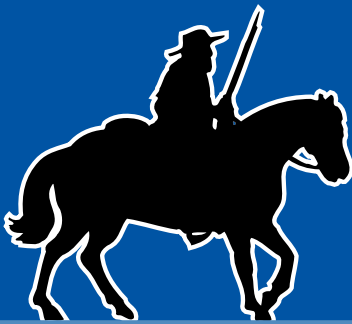


BUSINESS PLAN

2019-2022



DUMONT
TECHNICAL
INSTITUTE
INC

Helping Build
Brighter Futures
.....

Aen ooshihtaahk
mitooni kaykway
poor li taan kaa
payaamakuhk





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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 within Saskatchewan. As one of the premier Aboriginal post-secondary institutions in Saskatchewan, DTI is well positioned for continued investment to support improving educational outcomes for Aboriginal people.

DTI is a provincial organization governed by a regionally appointed Board of Governors representing the twelve Métis Nation Regions as outlined by the regional map in operational plan. 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. The Canada – Métis Nation Accord speaks to the key investments related to the Métis Nation Human Resources and Social Development which will include the following focuses; employment and training, youth, Indigenous early learning and childcare, poverty reduction, homelessness, social innovation and education. Other areas for on-going development and discussions include, Fiscal Relations, Health and Wellness, Housing and Future Priorities. The Nation-to-Nation agreement has the potential to have significant impacts on our community and people. Investments related to human resources and social development will have an impact on the Institute. The magnitude of that impact will be determined by the priorities established by the Métis Nation of Saskatchewan. Another trend would be the performance and needs of the Saskatchewan economy. The Conference Board of Canada is predicting growth in the oil and potash sectors in 2019 and this should help fuel the economy. Skilled labour is a key factor that supports economic growth, which supports the demand for the programs and services offered at DTI. Truth and Reconciliation remains an important topic for our people and government.

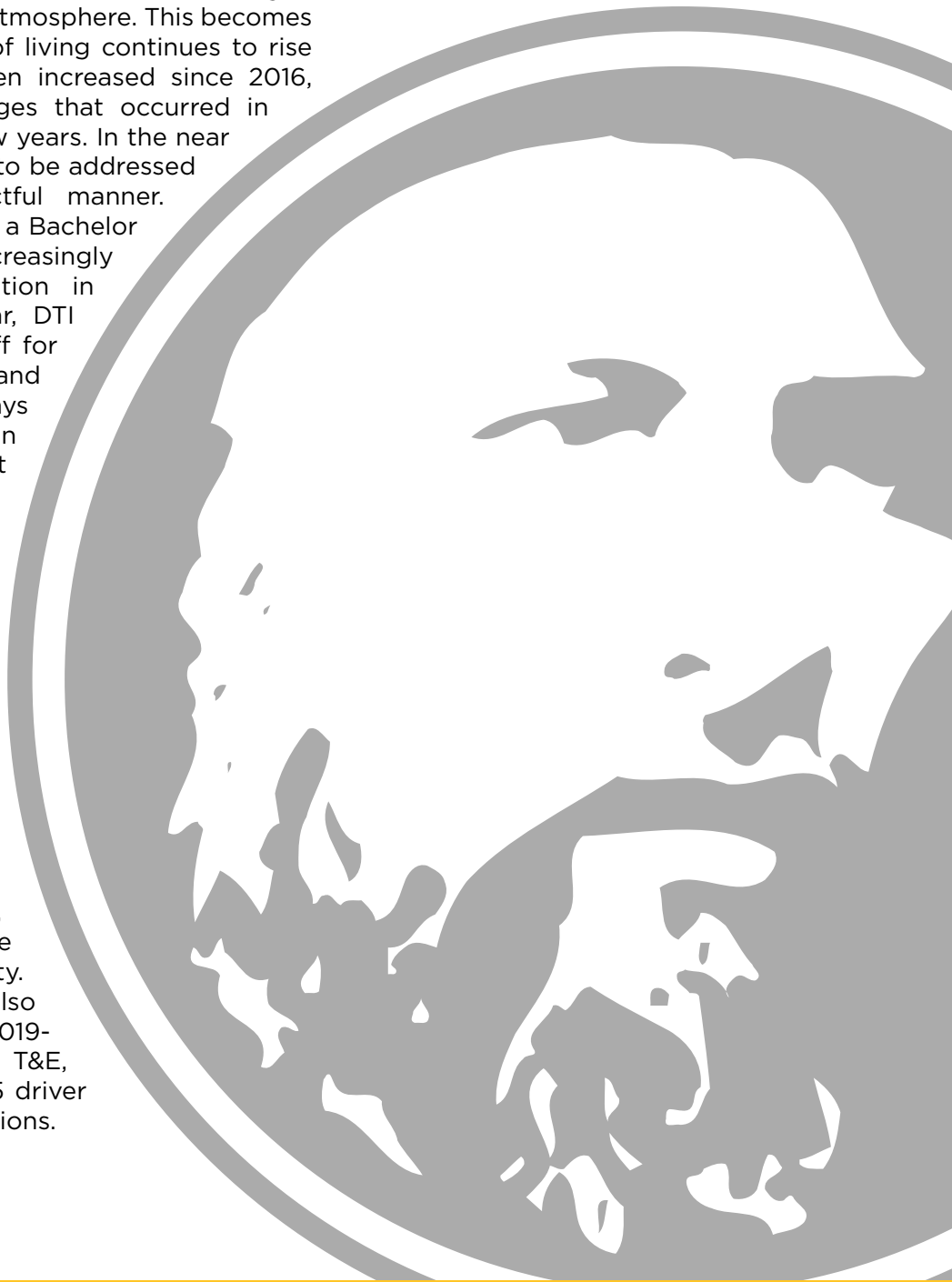
As an Aboriginal / Indigenous post-secondary institution, DTI is a key resource that governments could increase investment into that would continue to invest in the development of a highly skilled and trained Aboriginal / Indigenous workforce. DTI's focus on community based, culturally relevant, barrier-reducing training focused on the needs of communities and the labour market is a key in addressing the future needs of the province. The provincial government continues to look at ways to ensure effective and efficient use of resources within the sector. DTI continues to ensure that it strives to meet the Governments and Ministry of Advanced Education goals of being accessible, responsive, and accountable. DTI continues to identify the Indigenous Skills and Employment Strategy (ISETS), which is delivered by Gabriel Dumont Institute Training & Employment (GDI T&E) as a risk to the organization. The Federal government has agreed to move the agreement into a ten-year agreement; currently GDI T&E is waiting for the final agreements and will have the opportunity to ensure stability and continuity of those services to our Métis community into the foreseeable future. As we move forward, this risk to DTI will be lower until the agreement is up for renewal again. This agreement, and DTI's partnership with GDI T&E has provided DTI with the resources needed to deliver the Practical Nursing programs in Prince Albert, Regina, and Saskatoon, as well as the Heavy Truck and Transport Mechanic program offered in Prince Albert.

The Saskatchewan Plan for Growth and GDI's 2018-2021 Strategic plan – The Path Home, The Path Forward has influenced this years plan. The DTI 2019-2020 operational plan, stresses fiscal responsibility as the organization moves closer to balancing budgets, as the surpluses from the past number of years have been put to good use for supporting DTI's core operational budget for administrative staff to support the system and the use of resources to increase program offerings to meet the needs of our community. In the foreseeable future, DTI will be faced with reducing staff and programming to ensure that

fiscal responsibility and balanced budgets becomes increasingly important.

The current collective bargaining agreement expired at the end of March 2016. The Institute continues to have a positive relationship with the union and has managed to maintain a positive working atmosphere. This becomes more challenging as the cost of living continues to rise and the salaries have not been increased since 2016, due to the economic challenges that occurred in Saskatchewan over the past few years. In the near future, this challenge will need to be addressed in a sustainable but respectful manner. Recruitment of instructors with a Bachelor of Education has become increasingly challenging for the organization in the North. Over the past year, DTI struggled to find qualified staff for programming in La Ronge, and will need to find creative ways to attract and retain staff within the system. These recruitment challenges become even more difficult in occupations that require highly specialized skill set in the delivery of training.

In 2019-2020, GDI/DTI will be slowing down its investments in infrastructure, but will continue to advance technology for service enhancements within the system. DTI will continue to deliver testing services, although in a reduced capacity due to fiscal responsibility, to ensure that it meets the basic needs of our community. Class 5 Driver Training will also continue to be offered in 2019-2020. In partnership with GDI T&E, DTI anticipates offering Class 5 driver training in a minimum of 2 locations.



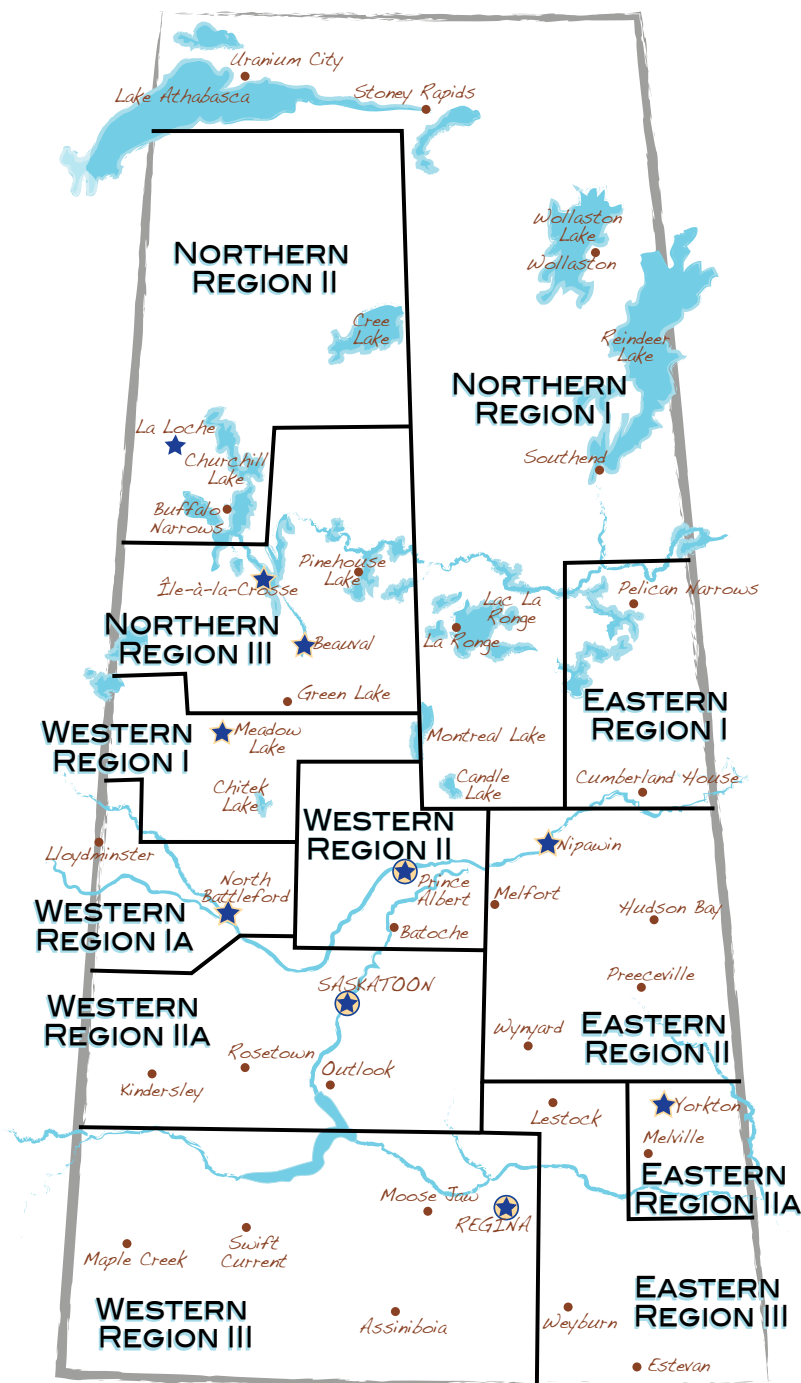
OPERATIONAL PLAN



DUMONT

TECHNICAL
INSTITUTE
INC

ENVIRONMENTAL SCAN



Map 1 - Saskatchewan Métis Regions

DTI Purpose and Scope

Dumont Technical Institute (DTI) is unique within the Saskatchewan training system. DTI is a world class Indigenous post-secondary institution that is Métis specific and has a provincial mandate to serve the training needs of the Métis community while supporting and meeting the needs of the local and provincial labour market. This sets DTI apart from the rest of the training system, and provides it with the right context to support the transition of the Indigenous labour pool into the labour market and into life long careers. Within this context, DTI strives to participate in partnerships with other educational institutes, employers, ISETS agreement holders, and other stakeholders when it aligns with its mission, vision, values, and strategic plan.

The size of the Institute and its province-wide focus has a direct and significant impact on how DTI determines its 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 support its planning. An example is DTI's participation on the Northern Labour Market Committee (and sub committees). DTI compliments its current needs assessment process by inviting input by Métis locals and their leaders to submit and/or participate in meetings and processes that provide information on training priorities from a community perspective. A map illustrating the twelve regions of the province is provided in Map 1.

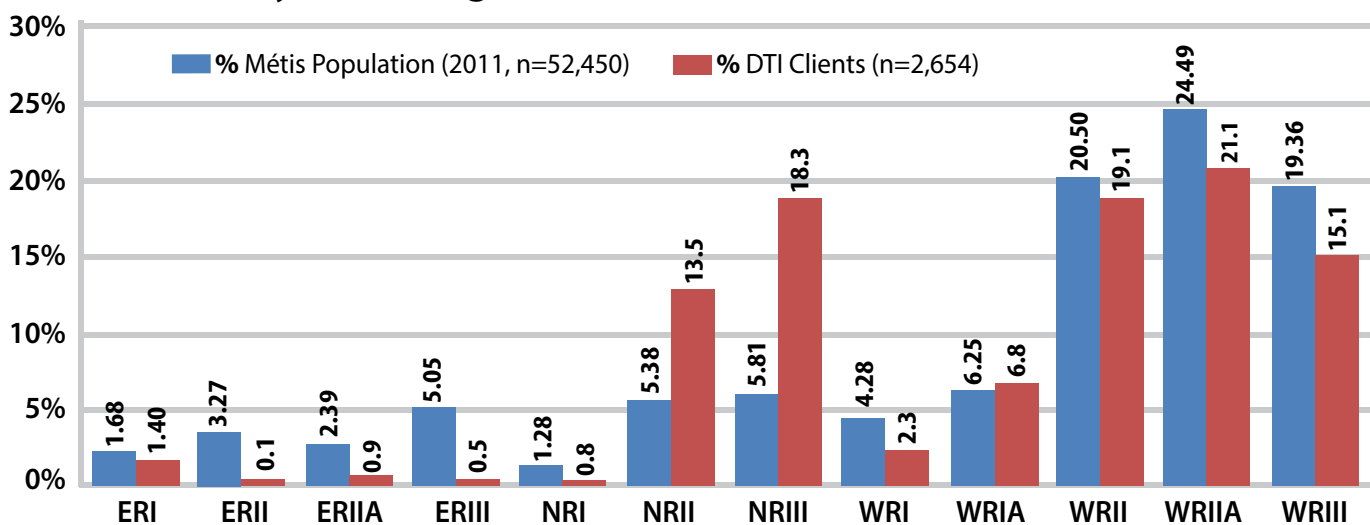
Demographics

Between 2006 and 2016, the population of Saskatchewan increased by 10.5% from 968,157 to 1,070,560. During the same period, the number of self-identified Métis people living in Saskatchewan increased by 20.3% (from 48,115 in 2006 to 57,880 in 2016). The Métis population growth is second only to self-identified First Nations people who experienced a 25.3% increase between 2006 and 2016.

The proportion of Métis in Saskatchewan has been rising steadily. In 2006, the Métis population represented 4.9% of the total population in Saskatchewan, this increased to 5.4% in 2016. In general, the Métis population is younger than the non-Indigenous population, and this has a great implication for the educational and training needs of the Métis. In 2016, 26.7% of the Métis were under the age of 15 years compared to 19.9% for the provincial population. Simply, just over 7% of the children ages 14 years and younger in Saskatchewan are Métis, further 59% of the Métis population is younger than 35 years, with about 10,000 between ages 15-24.

According to the 2016 census, more than half of the Métis people in Saskatchewan live in the provinces three largest census metropolitan areas, Saskatoon, Regina and Prince Albert. About 10% of the Métis populations from the 2016 census live in the cities including North Battleford, Lloydminster, Moose Jaw, and Yorkton; another 38% live in small cities, towns and rural areas. This census information will have a significant impact on Dumont Technical Institutes programming and service delivery as the Institute continues to work towards meeting specific training and employment needs of Métis students and clients in their communities.

Proportion of DTI Enrolment and Métis Population by MN-S Region, 2014-2018 (clients served=2654)



Labour Market

According to the 2016 Census Data, the average employment rates for Saskatchewan were 63.5%, that is the number of people who had a job as a percentage of the population ages 15 years and older. For the Métis population the employment rate was 60%, and among First Nations, 45.3% were employed. However, the unemployment rate, defined as the percentage of total workforce who are unemployed and are looking for a paid job reveals a wider gap. In 2016, the average unemployment rate for the year was 5.4% for non-indigenous population, 10% for Métis, and 22.1% for First Nations ages 15 years and older.

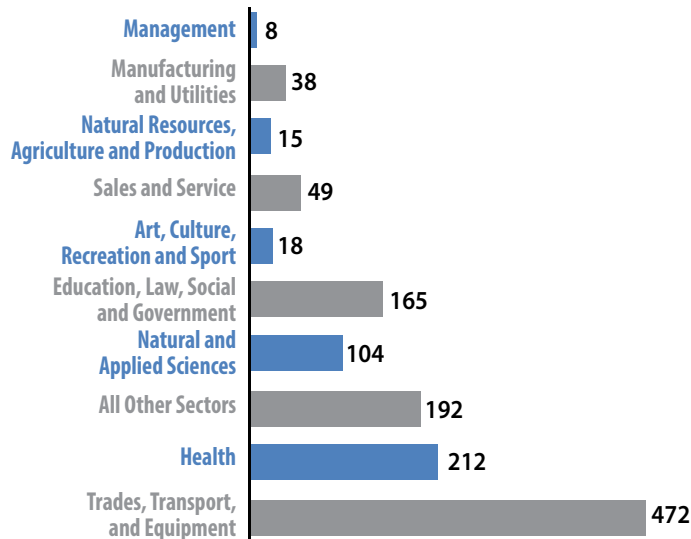
Evidence shows a strong correlation between post-secondary education and labour market participation rates. In 2017 Stats Canada released that in 2015 about half of Aboriginal people had some sort of post-secondary education and about 70% of non-Aboriginal people did. Higher levels of education attainment partially insulated Aboriginal people from Labour Market disadvantage. For example, the employment rate of Aboriginal people who completed some sort of post-secondary education was 78.4%, compared to 42.8% for those with less than a high school diploma, and the employment rate with non-Aboriginal people who completed post-secondary education was 85.9%,

compared with 60.5% for those with less than a high school diploma. (<https://www150.statcan.gc.ca/n1/daily-quotidien/170316/dq170316d-eng.htm>)

From this we see that an effective strategy to increase Métis participation in the labour market is by increasing educational attainment levels. Although there is no specific data broken down by ethnicity groups, the Census information shows there is also a positive correlation between higher education levels and higher lifetime earnings. In 2011 Eric Howe completed a report, *Bridging the Aboriginal Education Gap in Saskatchewan*. Within this document, Eric draws comparable conclusions regarding the link between education and earnings.

Dumont Technical Institute and Gabriel Dumont Institute Training and Employment work in cooperation with 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 Operators (37%); Health Occupations (17%), and Education, Law and Social, Community & Government Services (13%).

**GDIT&E Clients by Sector
2017-2018 (n=1273)**



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, as well as reference to Relevance 2019 for high need occupations, 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 2019 - 2022. The section below presents a modified version of the Relevance Magazine's (www.relevancemag.ca) 2019 Job Chart. The chart identifies some jobs that are projected to register as high demand in the province between 2019 and 2022 and are linked back to DTI's training priorities.

<i>Business, Finance, and Administration</i>	<i>Natural & Applied Science</i>	<i>Health</i>	<i>Social Science, Education Government & Religion</i>	<i>Art, Culture, Recreation, and Sport</i>	<i>Sales and Service</i>	<i>Trades, Transport, & Equipment Operation</i>	<i>Natural Resources, Agriculture and Related Production</i>	<i>Processing, Manufacturing and Utilities</i>
GOOD DEMAND								
Administrative Officers	Electrical and Electronics Engineering Technologists and Technicians Technical occupations in Gemantics and Meteorology Urban and Land Use Planners Land Surveyors Landscapers and Horticulturists	Audiologists and Speech-Language Pathologists	Community and Social Service Workers	Librarians	Cooks	Delivery and Courier Service Drivers		Electronics Assemblers, Fabricators, Inspectors, and Testers
Administrative Assistants		Medical Laboratory Technologists and Pathologists' Assistants	Program Officers unique to Government		Retail Salespersons	Transport Truck Drivers		
Court Reporters, Medical Transcriptionists, and Related Occupations		Registered Nurses and Registered Psychiatric Nurses	Early Childhood Educators and Assistants		Sales and Account Representatives -Wholesale Trade (non-technical)	Material Handlers		
Supervisors, supply chain tracking, and scheduling coordination occupations			Firefighters		Cashiers	Railway and Yard Locomotive Engineers		
		Nurses Aides, Orderlies, Patient Service Associates	Police Officers (except Commissioned)		Food and Beverage Persons	Railway and Yard Track Maintenance Workers		
		Occupational Therapists			Food Service Attendants, Kitchen Helpers, and Related Support Occupations			
Employment Insurance, Immigration, Boarder Services, and Revenue Officers		Physiotherapists						
		Medical Laboratory Technologists						
Executive Assistants		Nursing Coordinators and Supervisors						
Professional Occupations in Business Services to Management								
Accounting Technicians and Bookkeepers								
Human Resources and Recruitment Officers								

Dumont Technical Institute – Business Plan 2019-2022

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

A. Strengths

∞ Cultural Mandate.

DTI staff are largely Métis; its programs contain a Métis cultural component; and has a better understanding with clients than mainstream institutions. With a large number of Métis staff, it gives the Institute as a whole the opportunity to have employees that become engaged and involved within the Métis community. The Institute is committed to long-term success in the delivery of education, culture, and training services to Métis citizens of Saskatchewan; one key requirement for this is hiring qualified Métis employees. Having qualified Métis employees allows us to lead by example.

∞ 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 the success of every learner, and continually working toward transformative and empowering education. DTI continually offers smaller class sizes to keep the clients as the focal point and provide additional one-on-one assistance to students.

∞ Strong student support services.

DTI offers a broad range of supports including; academic/career counseling, tutor support, liaison with sponsoring agencies, referral for student personal support needs, and student academic assessments.

∞ Flexible/Responsive.

DTI is quick and flexible in its program delivery, with delivery options across the province it allows the Institute to better service clients. The organization's structure and processes allow for quick responses to community and labour market demand.

∞ Quality Staff.

Staff are dedicated to the mission, vision and mandate of the Organization. They are highly qualified and the Institute has a strong Métis work force.

∞ Accountable and Transparent.

DTI has a positive track record with funders, stakeholders, and the community. The Institute has strong leadership and good governance ensuring the 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 the program offerings are reflective of the labour market and employer 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 of the Métis Nation.

∞ GDI / DTI is an Indigenous organization.

GDI/DTI is Métis run and operated Indigenous post-secondary Institute. DTI strives to ensure cultural experiences in all its programs. This attribute differentiates the organization from other post-secondary institutions.

B. Weaknesses

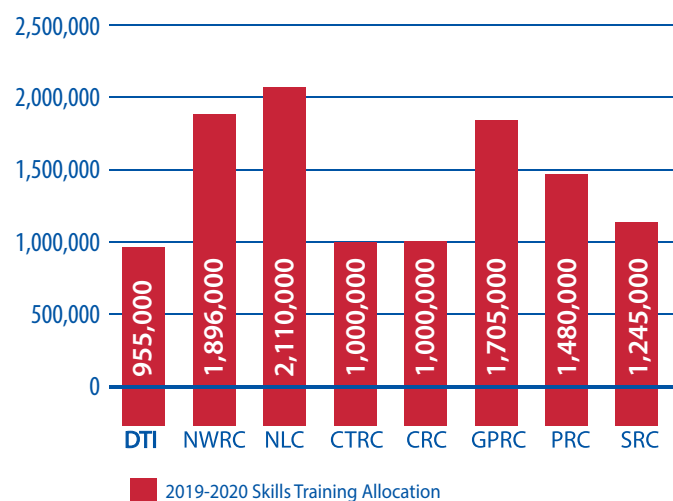
∞ Communication

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

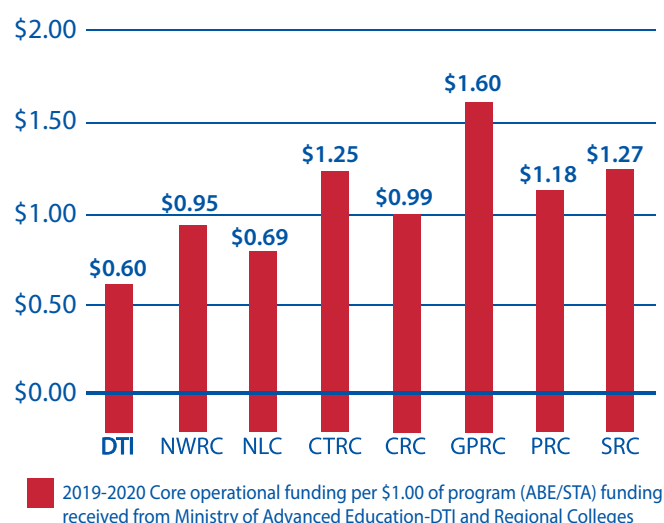
DTI's funding in STA has remained the same as the previous year. DTI continues to receive the least amount of STA funding within the publicly funded Post-Secondary Education System. This continues to be a challenge given the Institute's province mandate to deliver Skills Training Programs. DTI continues to offer a significant amount of Skills programming in the Northern part of the province each year. The Saskatchewan government has an opportunity to invest in one of the leading Indigenous Post-Secondary Institutions to meet the labour market demand and community needs throughout Saskatchewan. The Indigenous population is one of the key future labour forces for Saskatchewan; investments today in Indigenous Post- Secondary Education will benefit the future economic success within Saskatchewan.

Chart 4: Regional College and DTI Skills Training Allocation Comparison



One of the greatest funding challenges that DTI faces is its Core Operational Grant. Again this year DTI did not see a reduction in core funding, however DTI is still underfunded in comparison to Regional College system in Saskatchewan. DTI continues to maintain their wide delivery area and do more with less. An increase in resources to DTI core operating grant would give the institute the opportunity to increase services provided to students that assist in removing barriers, which would lead to greater student success as well as provide DTI with the much needed resources to help sustain a system which is already stretched to capacity and represents a lean administration.

Chart 5: Based on the funding letter DTI has received for the 2019-2020 program year, DTI will receive Sixty Cents for every training dollar it receives.



∞ **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/service provided by GDI to the community.

∞ **Human Resources**

DTI's human resources continue to experience strain due to the funding inequities. This inequity means 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 reporting requirements are met. DTI staff have not had a salary increase since April 2015; this is not only effecting the Institutes retention rates but also recruitment. Further to this, highly specialized labour is 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 trades and technology related educational programs. DTI relies on innovation, creativity, and infrastructure owned by other organizations, and by experience, this reliance on others does not always lead to the optimal training situation for our clients/students. DTI has made gains in this area with the development of our own training labs for Practical Nursing in Saskatoon and Regina as well as a new facility in La Loche. This has led to a significantly better educational experience for our clients/students in these programs.

∞ **Student Barriers**

DTI's students typically have greater struggles to overcome which may at times lead to retention challenges, however, DTI continues to adjust and adapt to the needs of its learners. Student barriers such as housing, financial resources, family demands, daycare needs, and self-esteem issues, etc are significant within our student population. Our students need additional supports that a Métis owned and operated organization can supply such as a supportive community that understands their barriers and provides a community setting.

C. Opportunities

∞ **Canada – Métis Nation Accord**

A relatively new relationship has formed between the federal government of Canada and the Métis National Council and its governing members. In the Federal Budget released in March 2019 The Métis Nation of Saskatchewan has been granted funds for post-secondary training but the impact on DTI's system is unknown at this time.

∞ **Indigenous Post-Secondary Institution**

DTI is well positioned as one of the Indigenous Post-Secondary Institutions within Saskatchewan to provide the government, employers, and other stakeholders with an Institution to invest resources into to help support the governments theme of Métis and First Nation success by improving post-secondary outcomes. Additional investments with DTI would assist the government in moving forward with any improvements in this area, training dollar increases will directly translate into enrolment increases for Métis and First Nations people.

∞ **Métis Population**

The Métis population is a growing population within Saskatchewan. This growing population will be looked upon as one of the key labour pools to help fill the projected shortages of skilled workers within Saskatchewan. As a Métis-specific training institution, DTI is well positioned to meet the training needs of the future labour demand.

∞ **GDI/DTI Structure**

GDI/DTI has a structure that fosters partnerships with other stakeholders. The Organization's system and structure provides it with many tools to engage in partnerships to help support the retention of Métis culture, support clients from adult basic education, to post-secondary education, to university education, to graduates studies, and finally to employment and life long careers for our people and communities. The structure is designed to meet many needs of our people, our community, the employers, the Province and the Country.

D. Threats

∞ Saskatchewan Economy

Saskatchewan's economy has struggled in recent years. Past lay-offs at companies like Cameco has had a huge impact on the economy. During challenging times with tighter labour market, post-secondary education becomes even more important. In a competitive labour market, like ours, people with the right education and skill set are more likely to gain access to the labour market than those with lower education levels. In current economic times, access to post-secondary training is vital to allow people the opportunity to update their skill level and greatly improve their chances of gaining employment in the future. In 2017, GDI commissioned, Eric Howe report, *SUNTEP An Investment in Saskatchewan's Prosperity*, the following quote from page 16 illustrates the value of education in our community: "An uneducated Indigenous person in Saskatchewan is one who will likely be poor whereas the educated will likely prosper." This comment and the report highlight the value of education to our community member and is the key to a more prosperous future with a higher quality of life.

∞ Government Directions.

GDI/DTI is heavily reliant on government funding, and the Institute is current on a contract with the government. Contracts are easy to cancel and change, which creates uncertainty and challenges for organizations under this type of agreement.

∞ Access to employment for Métis people.

The state of the Saskatchewan economy over the past couple years has been declining. There are already numerous barriers for Aboriginal people entering the workforce including the high demand for skilled, trained workers. Increased attention to higher education and skills training opportunities for Aboriginal people will help provide a local supply of labour for those opportunities that arise.

∞ Labour Market Needs.

The labour market in Saskatchewan economy over the past couple years has been declining. According to the Relevance 2019, there is good demand for Administrative Assistants / Officers, Early Childhood Educators and Assistants and a fair demand for Practical Nurses and Heavy Duty Equipment Mechanic. With the recent employment shortages and hiring freezes that are present in numerous companies it is difficult to ensure employment for new grads.

∞ Indigenous Skills and Employment Training Strategy (ISETS) Agreement

GDI has been one of the two Saskatchewan Aboriginal Delivery agencies of the Indigenous Skills and Employment Training Strategy (ISETS) funded by the Federal Government since 2006. GDI Training and Employment, the ISETS holder significantly supplements DTI STA funds, specifically the three Licensed Practical Nursing program and the Heavy Equipment Truck and Transport program. The loss of GDITE assistance in additional resources would be tragic to DTI and the skills training offerings would significantly be reduced and the Métis communities would be considerably impacted.

GDI/DTI Results Based Accountability (Goals, Objectives, Key Actions, and Measures)

GDI/DTI has adopted a **results based accountability structure** to its strategic plan approach. This approach begins with the desired results or goals and works towards reaching these results or goals through specific strategies. The following are DTI's specific strategies and performance measures' that align and support the GDI strategic plan. These strategies and performance measures provide the Organization the tools to evaluate the programs and services we offer with the hope of enhancing the excellent quality that exists today.

Result (Goal):

Increase the 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.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2017-18 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training
1. Provide community-based educational programming throughout Saskatchewan	1.1 Enrolment Baseline: 671	637	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3). Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4).
	1.2 Number of Métis Communities with programming Baseline: 14	15	Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6).
	1.3 Number of Métis Regions Served Baseline: 9	10	

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2017-18 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training
2. Program offerings will focus on ABE, health, trades, business, and other programming with direct links to employment.	<p>2.1 ABE</p> <p>a. ABE Seats offered. Baseline: 290</p> <p>b. ABE enrolment. Baseline: 389</p> <p>c. ABE graduation/ completion rate. Baseline: 239</p> <p>2.2 Skills Training</p> <p>a. Skills training seats offered. Baseline: 302</p> <p>b. Skills training enrolment. Baseline: 282</p> <p>c. Skills training graduation/ completion rate. Baseline: 242</p> <p>2.3</p> <p>a. Number of clients that have gained employment 3 – 6 months after completion. Baseline: 252</p> <p>b. Percentage of graduates that gain employment 3 – 6 months after completion. Baseline: 30%</p>	<p>a. 249</p> <p>b. 333</p> <p>c. 215</p> <p>a. 306</p> <p>b. 304</p> <p>c. 291</p> <p>a. ABE: 20 of 98 students contacted are employed. Skills: 69 of 196 students contacted are employed.</p> <p>b. ABE: 20% Skills: 35%</p>	<p>Engage under-represented groups in the Saskatchewan workforce (MICT, page 3).</p> <p>Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4).</p> <p>Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6).</p> <p>Collaborate with the training sector to develop and implement a sector planning frame work that matches supply with demand (MICT, page 3).</p>

Result (Goal): Strengthen and preserve Métis pride and identity

Culture is a critical feature of the GDI mission and forms the basis for 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.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2017-18 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training
1. Programs will include cultural information and activities.	1.1 Percentage of students that feel their experience at DTI increased their cultural awareness and had a positive cultural experience at DTI. Baseline: 79	94	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3). Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4). Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6).
2. Hire qualified Métis people to deliver and support program offerings.	2.1 a) Percentage of program Delivery staff at DTI that have a Métis heritage. Baseline: 25	a) 29	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3).

Result (Goal): Develop 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.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2017-18 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training
1. Hire and promote Métis people.	1.1 Percentage of head office staff at DTI that have a Métis heritage. Baseline: 85	93	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3).
2. Support professional development.	2.1 Percentage of staff that are engaged in PD. Baseline: 24	35	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3). Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4). Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6). Collaborate with the training sector to develop and implement a sector planning frame work that matches supply with demand (MICT, page 3).

Result (Goal): 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.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2017-18 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training
1. DTI will participate in career fairs throughout Saskatchewan to raise the Institute's profile.	1.1 a. Number of events with DTI participation. Baseline: 34 b. Number of communities visited. Baseline: 18	a. 57 b. 14	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3).
2. Ensure regular communication with partners and Métis communities.	2.1 a. Number of visits/contacts with community/partners. Baseline: 556 b. Number of MN-S regions engaged. Baseline: 10 c. Yearly advertising costs for DTI. Baseline: \$96,021	a. 760 b. 12 c. \$120,959	Engage under-represented groups in the Saskatchewan workforce (MICT, page 3). Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4). Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6). Collaborate with the training sector to develop and implement a sector planning frame work that matches supply with demand (MICT, page 3).

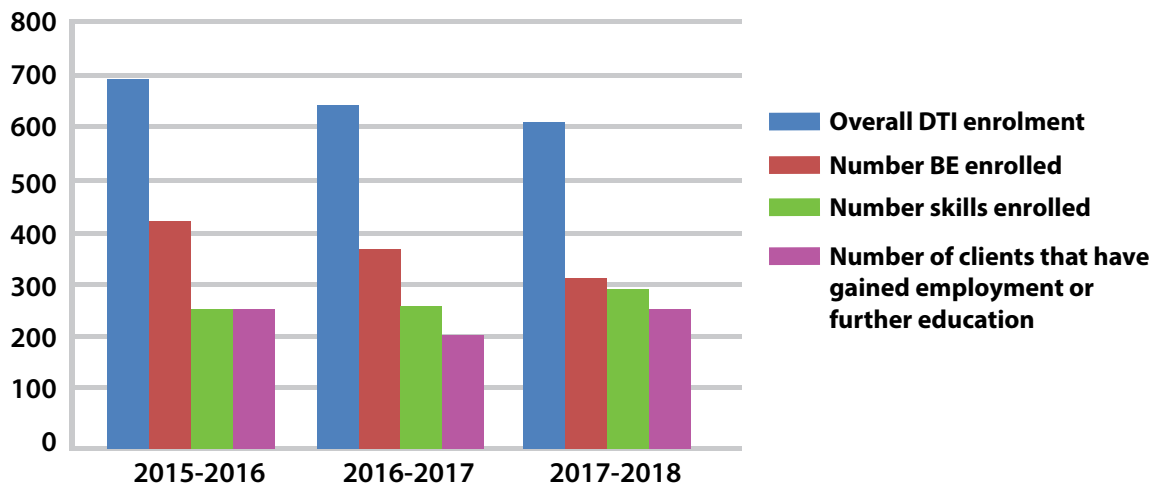
Result (Goal): Develop and build relationships

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.

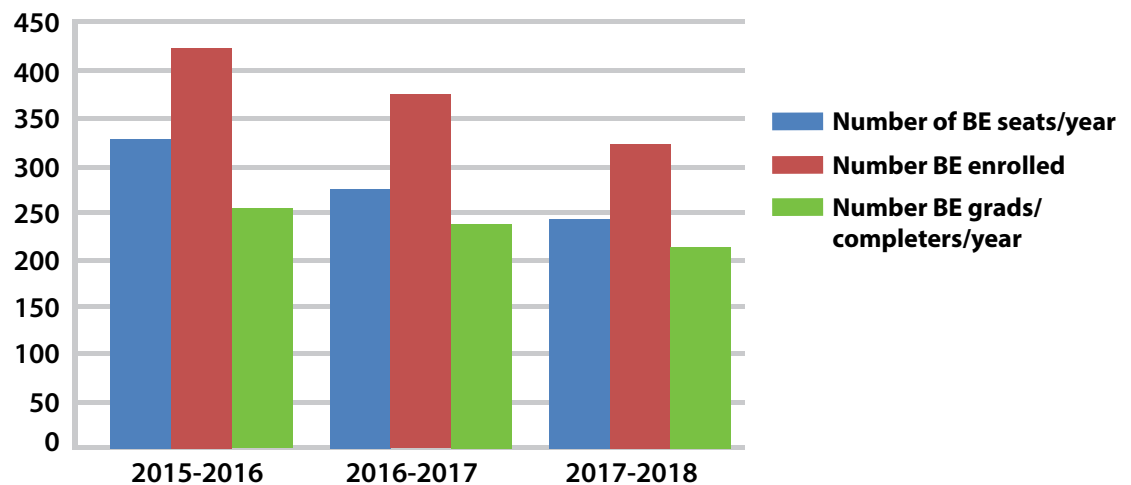
STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2017-18 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training
1. DTI will foster and maintain existing relationships.	1.1 Listing of existing partnerships. Baseline: 16	12	<p>Engage under-represented groups in the Saskatchewan workforce (MICT, page 3).</p> <p>Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4).</p> <p>Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6).</p> <p>Collaborate with the training sector to develop and implement a sector planning frame work that matches supply with demand (MICT, page 3).</p>
2. DTI will create new partnerships.	2.1 Number of new partnerships. Baseline: 5	4	<p>Engage under-represented groups in the Saskatchewan workforce (MICT, page 3).</p> <p>Foster an inclusive post-secondary sector where a diversity of students can enroll and succeed (MAE, page 4).</p> <p>Support post-secondary institutions to provide education, training, and research to meet the needs of Saskatchewan Communities and Labour Markets (MAE, page 6).</p> <p>Collaborate with the training sector to develop and implement a sector planning frame work that matches supply with demand (MICT, page 3).</p>

Gabriel Dumont Institute had formed a strategic plan in 2014, this plan laid out the Institutes vision and goals for the next four years through a Results Based Accountability method. There were five key areas that the institute considered a part of their vision; Increase well-being in Métis communities, Strengthen and preserve Métis pride and identity, Develop governance and leadership, Raise the Gabriel Dumont Institute profile, and Develop and build relationships. DTI has taken these goals and used the results from each year to measure areas of success. Below is a summary of DTIs last three years (2015-2018).

DTI Enrolment



ABE Enrolment and Success



GDI has formed a new strategic plan that is to take place from 2018 – 2022. DTI has collaborated and adapted to this new plan and has developed new goals and measurements of their own to assist in measuring successes.

GDI/DTI new strategic priorities are:

- Enhancing Métis Culture
- Managing Human Resources
- Developing our Financial Resources
- Communication and Marketing
- Centre of Excellence
- Governance and Leadership

DTI is designed to develop, support, and educate the Métis community, to provide direct links to employment and help build brighter futures for our community and people. DTI is inherently linked to the “Saskatchewan Plan for Growth (Vision for 2020 and Beyond)” by having a specific focus on training an under-represented group of people in our province, the Métis, and providing opportunities to help support the skill development of our people. This provides our community with the proper education to help fill the needed skilled workforce in Saskatchewan. In greater detail, DTI supports the plan for growth through the following;

“SASKATCHEWAN PLAN FOR GROWTH”

Vision 2020 and Beyond

Key Priorities

Reduce the difference in graduation rates between Aboriginal and non-Aboriginal students by 50 per cent by 2020.

∞ DTI has numerous supports in place for students, which leads to greater retention and graduation rates in our adult basic education and skills programs.

Educating, training and developing a skilled workforce.

∞ Training students to become the next generation of workers through adult basic education programs, skills training programs with a focus on certificate, diploma, and industry certified programming.

∞ DTI has strategic programming focuses that align with the Saskatchewan economy and need. DTI’s program offerings focus on adult basic education, health, business, and trade related programs as well as programs with industry specific certification in the Oil, Gas, and Mining sector.

Improving First Nations and Métis Employment (Fully engage First Nations Métis people in the economy)

∞ DTI is designed to help the Métis community achieve appropriate education to have access to the Saskatchewan economy, and help our people achieve brighter futures for themselves and their families

∞ DTI plays a key role in helping our community, an underutilized source of human resource capacity for Saskatchewan, achieve educational and employment outcomes that match the mainstream society.

STRATEGIC INITIATIVES



DUMONT
TECHNICAL
INSTITUTE
INC

Early Childhood Learning

The call for Early Childhood Educators and childcare facilities are two needs that have been addressed by the Métis Nation as a national priority. The Métis Nation is working with the Federal Government to prioritize childcare through the Indigenous Early Learning and Childcare Framework (Addressing Canada-Métis Nation Accord Priorities: Budget 2019). The Indigenous Early Learning and Childcare Framework specifically has a Métis Nation Framework to represent the needs within Métis communities (Addressing Canada-Métis Nation Accord Priorities: Budget 2019). As the Federal Government works with the Métis Nation of Saskatchewan, training and employment opportunities will be shared and areas of need will be addressed. DTI recognizes that there is a need in Métis communities and understands the future training opportunities. The Early Childhood Education Certificate Program is a one-year program offered through Saskatchewan Polytechnic that has been designed to meet the requirements childcare centers have of their employees so that students can successfully transition into the workforce.

There is also a two-year program option that provides clients with an Early Childhood Education Diploma and would give graduates a competitive advantage for positions related to childcare and would open more diverse career opportunities within the sector. The diploma program also allows the graduates an opportunity to pursue a Bachelor of Education since some of the credits from the program transfer to the Saskatchewan Urban Native Teacher Education Program (SUNTEP) and University of Regina's Bachelor of Education degree program in Elementary Education.

This advancement of a Métis-specific early childhood learning strategy aligns with the new GDI strategic goals: Managing human resources and enhancing Métis culture.

North West Saskatchewan – Training Expansion

Northwest Saskatchewan has a significant Métis population and is captured within Métis Nation Saskatchewan Northern Region II (NRII), and Métis Nation Saskatchewan Northern Region III (NRIII). In the table below, over 62% of the population in the six larger communities are Métis communities. DTI has been addressing their needs (with the exception of La Loche) in an ad hoc manner and with minimal resources. In La Loche, DTI has a long history of training and has made significant investments to help support the community in advancing the education levels of its people and accessing the labour market.

DTI has been delivering training in Northern Saskatchewan since the mid to late 90's, this is over 20 years of experience in delivering training programs in a Northern setting. DTI currently receives no dedicated financial resources for Northern training, even though an organization with a similar mandate, Northlands College, receives specific Northern training funds. With increased resources for organizational capacity and training program resources, DTI has the ability to address many of the training needs required in North West Saskatchewan. DTI works on aligning community need with labour market demand in ensuring that programs support employers and communities. DTI is ready for increased investments for Northern training and can play a significant role in providing training in the North and supporting the advancement of our community members in building a brighter future.

A program with great potential for Northern communities would be the Office Administration Certificate. DTI has had great success with this program in urban centers with high graduation rates and subsequent employment. The Office Administration Certificate Program provides students with a comprehensive knowledge base to succeed in an office environment, and the tools needed to gain employment. *Saskatchewan Detailed Occupational Outlook, (2018 to 2022),*

Census Data 2016**Population - Sample 6 North West Communities**

North West Saskatchewan	Total	Métis	First Nations	Inuit	Multiple Aboriginal Responses	Aboriginal Responses not included elsewhere	Non-Aboriginal	Percentage of Métis Population by Community
Green Lake	429	280	60	-	-	-	50	65%
Beauval	640	375	115	-	25	-	30	59%
Pinehouse	1,052	690	310	-	-	-	55	66%
Île-à-la-Crosse	1,296	985	230	-	15	10	35	76%
Buffalo Narrows	1,110	725	180	-	10	-	130	65%
La Loche	2,365	1,185	1,090	-	-	-	85	50%
Total Population	6,892	4,240	1,985	-	50	10	385	

Percentage of Population that are Métis in these six communities: 63%

63% of the population in these six communities are Métis people. A dedicated northern presence from DTI would be a step forward in meeting the education and training needs of those communities

ranks Administrative Assistant positions in the top twenty-five occupations, with a “good job outlook” rating (page 5). With funding, DTI could extend this career option to the Northern regions.

Practical Nursing (PN) – Expansion of Existing Program

Currently DTI offers 42 training seats a year, however the Practical Nursing program is a two-year diploma program. As such, DTI graduates clients from the program every two years. DTI would have the capacity to deliver additional training seats in Saskatoon and Regina, providing opportunity to add a maximum of 28 seats and having graduates from the program every year in both locations. This expansion of the program would move DTI from 42 training seats per year to 70 training seats per year. DTI currently has under-utilized capacity in its nursing labs in both Saskatoon and Regina. DTI would require an additional \$450,000 of STA funds to make this opportunity a reality. Currently, the ISETS agreement holder, GDI T&E fund over 55% of the program, with STA and tuition revenue accounting for just over 20% each. With additional STA resources, a more balanced partnership with GDI T&E could exist as it relates to the Practical Nursing program.

Community Capacity Project

DTI is in the initial stages of developing a project that builds community capacity within northern and rural areas of Saskatchewan. DTI is partnering with Gabriel Dumont Institute Training & Employment and Saskatchewan Polytechnic to offer training opportunities to Northern and/or rural residents for those hard to recruit employment opportunities that have high turn over rates. DTI has seen numerous employment opportunities within northern communities for jobs / careers that we just can't bring those programs to the community level.

Testing Services

With the move of General Education Development (GED) testing to strictly an on-line product, DTI has invested significant resources in establishing a Person Vue testing center in Saskatoon and developing mobile testing lab to meet our communities needs by having the ability to offer GED testing services in all 12 MN-S Regions. DTI's testing services has expanded gradually over time and now includes Accuplacer testing, including the individual support program called "My Foundations Lab" and has just recently been approved to offer ASI exams, which includes the Canadian Practical Nursing Registration Exam (CPNRE), and the Canadian Nurse Association (CNA). In addition to this expansion, DTI has recently signed a three-month agreement to provide GED testing services for the Saskatchewan Ministry of Corrections and Policing. DTI is hoping to build on this agreement and expand services in this area.

Current staff and services

- ∞ One full time staff member is dedicated to testing services, with a series of other employees supporting services as required and managed by an existing program coordinator.
- ∞ Recently the Saskatoon testing lab had to decrease its days of operation from three (Tuesday, Wednesday & Thursday) to one (Thursdays) due to reductions in staffing compliment within DTI.
- ∞ Mobile testing is done based on demand/requests.

As the expansion of testing services continues, DTI will need additional resources to increase its staff compliment to two full time positions. It is anticipated that two full time positions, with the support of other staff within DTI would meet the current and expanding demand in this area. The projected costs are considered to be around \$200,000 annually.

DTI is in the process of becoming accredited to offer IXL Learning, which is replacing Accuplacer Diagnostic Testing. IXL Learning's skills are aligned to the Saskatchewan Curriculum Outcomes providing comprehensive coverage of Math and

English Language Arts concepts and applications. Clients taking the Entrance Requirements Training will have a certain time frame to complete the training, and must meet the required score in each learning outcome before they can move forward with becoming an apprentice.

There is an alignment between DTI testing services and the Government of Saskatchewan's Plan for Growth. One of the core activities the Government has outlined to foster economic growth in their Plan for Growth is, Educating, training and developing a skilled workforce. GED, Accuplacer Placement Testing, and IXL Learning are tools that give adults access to a streamlined and efficient approach to gaining entry to trades training and many certificate and diploma programs. GED, Accuplacer Placement Testing, and IXL Learning are services that allow individuals who lack the traditional Grade 12 credential with an opportunity for advancement towards higher education and employment opportunities. Many of these individuals are part of the underutilized human resources within our province that are needed for the future growth of Saskatchewan.

Class V Driver Training

The Class V Driver Training Program is a relatively new program that was first introduced at the end of the 2016-2017 program year. DTI has partnered with GDIT&E to deliver the program across the province; this agreement includes two programs per year over a four-year period. So far DTI & GDITE have surpassed their goal with offering 9 programs in 8 communities; La Loche, Ile a la Crosse, Meadow Lake, Prince Albert, Saskatoon (X2), La Ronge, Fort Qu'Appelle, and Regina. This new initiative is helping to strengthen Métis communities by eliminating a common barrier to employment.

It is projected that the annual cost to deliver this program is between \$85,000 - \$125,000, with it being shared between DTI and GDIT&E. Any additional resources or partnerships would be welcome and support a much needed program across Saskatchewan.

A group of firefighters in a snowy forest. They are wearing red helmets and orange and black gear. They are standing in a line, looking towards the camera. The background is a dense forest of evergreen trees covered in snow.

Collaborative Planning

Inherent within DTI is the fundamental concepts of collaboration and partnerships. DTI is part of the training system within Saskatchewan and has a role to play in supporting the system to meet the training needs of Saskatchewan. In the GDI Grants agreement, the following is articulated (Section 6 Terms and Conditions – DTI Grant) which supports the notion of collaboration:

- ∞ Identify, develop, and deliver appropriate curricula and resources, to address the identified technical-vocational education, and basic education needs of Métis peoples,
- ∞ Develop and deliver such prerequisite programs required by Métis peoples to enter Saskatchewan Polytechnic or other recognized credit programs,
- ∞ Enter into agreements with regional colleges to deliver pre-technical-vocational, technical-vocational and basic education to Métis people; and
- ∞ Enter into programs offered by the Saskatchewan Apprenticeship and Trade Certification Commission.

Further to this list of the DTI grants agreement, DTI also must maintain the federation agreement with Saskatchewan Polytechnic on terms acceptable to the Minister.

The following is a list of DTI's collaborative and partnership initiatives for the next three years.

- ∞ **Continuing to participate** on the Saskatchewan Post-Secondary Technical Institute Council as long as it is active.
- ∞ **Continue to participate** on the Post-Secondary Indicators Senior Management Committee.
- ∞ **On-going participation** in the Skills Training Sector Planning Committee, with participation on the sub committee (Labour Market Advisory Group and Program Planning Working Group).
- ∞ **Maintain** the ex officio status with the Senior Academic Officers Meetings from the Regional College system.
- ∞ **Participate** in discussions and committees as it relates to the Student Information System.
- ∞ **Taking part in** the Information Technology Management Committee.
- ∞ **Participate** on the Adult Basic Education Reference Group.
- ∞ **Have board representation** with Saskatchewan Apprenticeship Commission.
- ∞ **Participate** with Saskatoon Trades and Skills Center meetings as necessary (STSC) as well as actively engage with the STSC program planning committee and Northern Career Quest.
- ∞ **Participate** as necessary with the La Loche Education Advisory Council.
- ∞ **Continue to have** an active role on the Mobile Training Lab Committee.
- ∞ **Conduct the DTI** needs assessment process as outlined in the process document.
- ∞ **Maintain and update** the DTI – Saskatchewan Polytechnic Federation Agreement.
- ∞ **Enter into** partnerships with other training providers when it makes sense for DTI to do so.
- ∞ **Meet and maintain** strong relations with the Métis Aboriginal/Indigenous Skills and Employment and Training agreement holder, GDI T&E.
- ∞ **Participate** on the Northern Labour Market Committee and relevant sub committees as necessary.
- ∞ **Continue to participate** on the Program Planning Reporting and Accountability Review Committee and related sub committees .
- ∞ **Participate** on the Labour Market Information Working Group.



- ∞ **Maintain connections** with the Ministry of Advanced Education (AE) and the Ministry of Immigration and Career Training (ICT).
- ∞ **Continue to work** with the Métis Nation—Saskatchewan.
- ∞ **GDIT&E and DTI** are in discussion with Saskatchewan Polytechnic about a pilot project related to hard to recruit employees and hard to access training programs. This pilot is currently in the early planning phases.

Summary of Programs DTI Anticipates Offering in 2019-2020

- ∞ **Adult Basic Education** - Level 1/2, Level 3, and Level 4. Level 1/2 and Level 3 are considered non-credit programs and prepares participants for greater success in further education or employment opportunities. It is anticipated that successful Level 1/2 students are prepared to enter Level 3 or enter the workforce and successful Level 3 students are prepared to enter a Level 4 program or enter the workforce. The Level 4 programs are considered for credit programs and is the equivalent to a Grade 12 education.
- ∞ **GED/Apprenticeship** - The GED test is comprised of five testing area; reading, writing, mathematics, science, and social studies. The GED/Apprenticeship program focuses learners on obtaining their GED, employability and essential skills, numerous tickets to make the learner more employable, as well as an introduction to different trades related opportunities.
- ∞ **Essential Skills** - addresses the link from academic education to employment focus/ objectives of the program are to provide adult learners, through work experience placements and safety training an opportunity to gain full/part time employment.
- ∞ **Licensed Practical Nursing** is a two-year diploma program. Graduates of this two year program receive a Saskatchewan Polytechnic / DTI diploma and are eligible to write the national licensure exam, register with the Saskatchewan Association of Licensed Practical Nursing and practice anywhere in Canada.
- ∞ **Office Administration** is offered as a one year, Saskatchewan Polytechnic certificate program that provides knowledge and skill development related to the business office environment.
- ∞ **Heavy Duty Truck and Transport** is a one-year Saskatchewan Polytechnic certificate program. This program gives clients basic training in two high-demand mechanical trades at once, building the knowledge and skills needed to service, maintain, diagnose and repair heavy equipment.
- ∞ **Multi-sector safety tickets** is categorized as an industry credit program, through this program participants will gain relevant safety tickets that will give them some of the credentials that will assist them in a transition into the workforce.
- ∞ **Trades Related Training** will focus on pre-employment trades training over the next several years in the Northern Village of La Loche. The goal of this training will be to profile multi-sectorial training opportunities for students with focusing on employability, essential skills, and workplace safety.
- ∞ **Continuing Care Assistance** is a one-year Saskatchewan Polytechnic certificate program. This program will give clients to skills they need to work in long-term care, home care, and assisted living, the program provides hands-on classroom learning and practical clinical experience.
- ∞ **Heavy Equipment Operator** is an introductory program that provides training in various operations of heavy equipment. It prepares students to operate and run large equipment safely. Heavy equipment operators are commonly used in the construction and maintenance of roads, bridges, airports, gas and oil pipelines, buildings, and other structures.
- ∞ **Saskatchewan Tourism – Ready to Work** is a national career awareness, skill development, and transition to employment program that assists individuals in finding long-term rewarding careers. This unique program, developed of STEC has been implemented in a number of sectors including tourism, construction, health care, and mining. This program offers classroom instruction, hands on skills training, and on-the-job mentoring.
- ∞ **Indigenous Support Worker Training Program** is a first for DTI. Birth support workers are known as birthing coaches and postpartum supporters. They are non-medical personnel who assist women before, during and after childbirth. The goal of this program is to train people to be able to help the pregnant mother feel safe, comfortable and be well-informed to voice opinions, ask questions, make requests or participate in cultural traditions/ ceremonies.
- ∞ **Class 5 Driver Training** is a relatively new initiative for DTI. DTI has teamed up with GDIT&E to offer two programs per year. We strive to reduce the barriers to employment and this project is responding to numerous requests and is one of our initiatives to address this particular barrier.

Programming 2019-2020

#	Region	LOCATION	PROGRAM	DATES	SEATS	ENROLM.	PROGRAM DAYS	STUDENT DAYS	TOTAL STUDENT DAYS	BUDGET	REVENUE FORECASTS					
											ABE	SKILLS	TUITION BOOKS	OTHER	PTA	Cost per Training Day
1	NR 2	La Loche	Level 1 & 2	Aug 22/19 - May 29/20	12	14	199	170	2040	\$176,024	\$176,024	-	-	-	\$110,000	\$86.29
2	NR 2	La Loche	Level 3	Aug 22/19 - May 29/20	20	25	199	170	3400	\$226,739	\$226,739	-	-	-	\$198,000	\$66.69
3	NR 2	La Loche	Level 4	Aug 22/19 - May 29/20	20	25	199	170	3400	\$238,139	\$238,139	-	-	-	\$198,000	\$70.04
4	WR 2A	Saskatoon	Level 3	Aug 22/19 - May 29/20	20	30	199	170	3400	\$180,979	\$180,979	-	-	-	\$198,000	\$53.23
5	WR 2A	Saskatoon	Level 4	Aug 22/19 - May 29/20	20	25	199	170	3400	\$195,370	\$195,370	-	-	-	\$198,000	\$57.46
6	WR 2A	Saskatoon	Adult Education (Flex)	Aug 22/19 - May 29/20	20	25	199	170	3400	\$185,806	\$185,806	-	-	-	\$198,000	\$54.65
7	WR 2	Prince Albert	Level 3	Aug 22/19 - May 29/20	20	30	199	170	3400	\$187,992	\$187,992	-	-	-	\$198,000	\$55.29
8	WR 2	Prince Albert	Level 4	Aug 22/19 - May 29/20	24	30	199	170	4080	\$201,752	\$201,752	-	-	-	\$242,000	\$49.45
9	WR 3	Regina	Level 4	Aug 22/19 - May 29/20	20	22	199	170	3400	\$190,161	\$190,161	-	-	-	\$198,000	\$55.93
10	NR 3	Île-à-la-Crosse	Level 3	Aug 22/19 - May 29/20	20	25	199	170	3400	\$153,865	\$153,865	-	-	-	\$198,000	\$45.25
11	NR 3	Île-à-la-Crosse	Level 4	Aug 22/19 - May 29/20	20	25	199	170	3400	\$75,000	\$75,000	-	-	-	\$198,000	\$22.06
12	NR 3	Pinehouse Lake	Level 4	Aug 22/19 - May 29/20	20	25	199	170	3400	\$135,333	\$135,333	-	-	-	\$99,000	\$39.80
13	NR 3	Beauval	Level 4	Aug 22/19 - May 29/20	20	25	199	170	3400	\$142,322	\$142,322	-	-	-	\$198,000	\$41.86
14	NR 1	La Ronge	Level 4-Bridging Program	Aug 22/19 - May 29/20	20	20	199	170	3400	\$170,000	-	-	-	\$170,000	\$198,000	\$50.00
15	TBD	TBD	GED	TBD	20	20	101	96	1440	\$108,528	-	-	-	\$108,528	\$143,000	\$75.37
16	WR 1A	Lloydminster	ESWP #1	TBD	12	12	62	60	720	\$60,000	\$60,000	-	-	-	\$110,000	\$83.33
17	NR 3	Île-à-la-Crosse	ESWP #2	TBD	12	12	62	60	720	\$60,000	\$60,000	-	-	-	\$110,000	\$83.33
18	WR 1	Meadow Lake	ESWP #3	TBD	12	12	62	60	720	\$60,000	\$60,000	-	-	-	\$110,000	\$83.33
19	WR 2	Prince Albert	ESWP #4	TBD	12	12	62	60	720	\$60,000	\$60,000	-	-	-	\$110,000	\$83.33
20	ER 2 or WR3	Melfort or Regina	ESWP #5	TBD	12	12	62	60	720	\$60,000	\$60,000	-	-	-	\$110,000	\$83.33

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Programming 2019-2020, continued

#	Region	LOCATION	PROGRAM	DATES	SEATS	ENROLM.	PROGRAM DAYS	STUDENT DAYS	TOTAL STUDENT DAYS	BUDGET	REVENUE FORECASTS					
											ABE	SKILLS	TUITION BOOKS	OTHER	PTA	Cost per Training Day
21	WR 2	Prince Albert	Practical Nursing - YR 1	Aug 26/19 - June 30/20	14	14	199	160	2240	\$455,993	-	\$15,092	\$134,162	\$306,739	-	\$203.57
22	WR 2A	Saskatoon	Practical Nursing - YR 1	Aug 26/19 - June 30/20	14	14	199	160	2240	\$515,443	-	\$24,538	\$134,166	\$306,739	-	\$230.11
23	WR 3	Regina	Practical Nursing - YR 1	July 1/19 - Jan 31/20	14	14	101	96	1344	\$214,602	-	0	0	\$214,602	-	\$159.67
24	WR 3	Regina	Practical Nursing - YR 2	Feb 3/20 - June 30/20	14	14	99	94	1316	\$199,040	-	\$5,459	\$102,183	\$91,398	-	\$151.25
25	WR 3	Regina	CCA	Aug 26/19 - June 30/20	16	16	199	177	2832	\$286,489	-	\$187,289	\$99,200	0	-	\$101.16
26	WR 2A	Saskatoon	CCA	Aug 26/19 - June 30/20	16	16	199	177	2832	\$316,194	-	\$216,994	\$99,200	0	-	\$111.65
27	WR 2A	Saskatoon	Indigenous Birth Support Worker	TBD	12	12	60	60	720	\$60,675	-	-	-	\$60,675	-	\$84.27
28	WR 3	Regina	Office Administration	Aug 22/19 - June 30/20	20	20	199	197	3940	\$289,757	-	\$146,057	\$143,700	0	-	\$73.54
29	WR 2	Prince Albert	Hvy Equip. Truck and Trans. Me	Aug 26/19 - June 30/20	12	12	199	197	2364	\$309,370	-	-	\$118,800	\$190,570	-	\$130.87
30	NR 2	La Loche	Multi Sector Safety	TBD	16	16	14	14	224	\$30,240	-	\$30,240	-	-	-	\$135.00
31	TBD	TBD	Multi Sector Safety	TBD	16	16	14	14	224	\$29,167	-	\$29,167	-	-	-	\$130.21
32	NR 2	La Loche	Construction Worker Prep	TBD	12	12	100	98	1176	\$110,855	-	\$45,855	0	\$65,000	-	\$94.26
33	WR 1	Meadow Lake	HEO	TBD	8	8	40	40	320	\$164,000	-	\$100,000	\$64,000	-	-	\$512.50
34	NR 3	Pinehouse Lake	HEO	Feb 2020 - April 2020	12	12	43	43	516	\$241,868	-	\$71,868	\$120,000	\$50,000	-	\$468.74
35	ER 1	Cumberland House	Tourism - Ready to Work	Sept 9/19 - Dec 6/19	20	20	60	60	1200	\$125,554	-	\$125,554	0	0	-	\$104.63
36	TBD	Multiple Locations	Class 5 Driver Training	TBD	-	-	-	-	-	-	-	-	-	-	-	-
				ABE TOTALS	356	426	3197	2776	51960	\$2,868,010	\$2,589,482	\$0	\$0	\$278,528	\$3,322,000	\$656
				SKILLS TOTALS	216	216	1725	1587	23488	\$3,349,247	\$0	\$998,113	\$1,015,411	\$1,285,723	\$0	\$2,691
				TOTALS	572	642	4922	4363	75448	\$6,217,257	\$2,589,482	\$998,113	\$1,015,411	\$1,564,251	\$3,322,000	\$3,348

2020-2021 Programs Include:

- ∞ Adult Basic Education:
Level 1&2, Level 3, and Level 4
Essential Skills
GED / Apprenticeship
- ∞ Licensed Practical Nursing
- ∞ Continuing Care Assistant
- ∞ Office Administration
- ∞ Early Childhood Education
- ∞ Heavy Equipment Truck and Transport
- ∞ Trades Related Program
- ∞ Multi-sector safety ticket
- ∞ Driver Training

2021-2022 Programs Include:

- ∞ Adult Basic Education:
Level 1&2, Level 3, and Level 4
Essential Skills
- ∞ Licensed Practical Nursing
- ∞ Office Administration
- ∞ Continuing Care Assistant
- ∞ Early Childhood Education
- ∞ Heavy Equipment Truck and Transport
- ∞ Trades Related Program
- ∞ Multi-sector safety ticket
- ∞ Driver Training

Appendix B and C can be found on pages 69-74 and outline the DTI multi-year program plan in more detail, which includes program plans for 2019-2020, 2020-2021, and 2021-2022.

The Following are other programming opportunities that were identified through the DTI needs assessment process that would be pursued if additional resources were secured.

Basics Education

Adult Basic Education Upgrading
Essential Skills

Health Sector

Health Entry Programs
Continuing Care Assistant
Practical Nursing
Addictions Training

Trades / Industrial Programming

Truck 1A Driver Training
Trades – Electrician, Industrial Mechanic, Welding, Plumbing, Mechanic, and Construction related programs.
Multi Sector Safety Ticket Training
Wildfire Fire Fighting Training
Chainsaw Safety
Cooking / Tourism

Business Programming

Office Administration
Business Administration
Book Keeping

Other

Security Officer
Early Childhood Education



Technical Training

- ∞ DTI intends on offering 216 training seats with an expected enrolment of 216.
- ∞ Practical nursing continues to be the flagship skills training program for DTI. The continuation of the partnership with GDI Training and Employment for another year means that DTI will offer all three programs once again (Saskatoon, Prince Albert, and Regina). DTI anticipates running two CCA programs again in 2019-2020 with a locations being in Saskatoon and Regina.
- ∞ Office Administration will continue in Regina. Client demand and employer demand continues to exist in this location.
- ∞ The Heavy Equipment Mechanic Truck and Transport program is continuing to be offered, but is turning into a certificate program instead of the original applied certificate. This program is going to be offered in Prince Albert and continues to be supported by Gabriel Dumont Institute Training and Employment.
- ∞ Heavy Equipment Operator continues to be a program that is requested by community and meets labour market demand; DTI is anticipating to offer this program in Pinehouse Lake and Meadow Lake for 2019-2020 program year.
- ∞ The Multi-Sector Safety Ticket Training Program is often requested by communities with the inclusion of essential skills, DTI will continue to deliver this program on a yearly basis as need is demonstrated.
- ∞ DTI will be offering a Construction Worker Preparation Program in La Loche in 2019-2020. The program will be targeted towards labour market demand and community need and will take place in the new workshop attached to the DTI facility. DTI is forecasting to run different trade training opportunities in this new facility for the next 3 years.
- ∞ Tourism – ready to work program through STEC (Saskatchewan Tourism Education Council) will be offered in the community of Cumberland House in 2019-2020. This program hasn't been offered through DTI in recent years, labour market demand continues to grow in this industry.

Adult Basic Education (ABE)

- ∞ Indigenous Birth Support Worker is a new program to DTI. In partnership with Saskatchewan Health Authority and Gabriel Dumont Institute Training & Employment, DTI is anticipating offering this 12-week program in late 2019.
- ∞ GDI/DTI has been delivering important educational services consistently in La Loche for over twenty years. GDI/DTI continue to see La Loche as key Métis community that has continued need for education programming. The new housing project for its staff in the North has given students practical training and valuable work experience while completing an education program.
- ∞ As such, GDI/DTI are in the process of building a new construction of housing options for its staff in the North. This new construction provides key opportunities for DTI to work with construction companies in the North to provide students with opportunities to gain educational knowledge in the construction trades, and have an opportunity to gain some valuable experience and employment through this project.
- ∞ In 2019-2020 DTI intends on offering 356 training seats in adult basic education programs. With an anticipated enrolment of 426 clients.
- ∞ DTI's ABE program plan is remaining constant in Prince Albert, Saskatoon, and Regina. With both Prince Albert and Saskatoon locations offering level 3 and level 4 programming, and Regina remaining the same as well with a Level 4 program.
- ∞ La Loche is a community with high needs in adult basic education. All three programs will continue to be offered.
- ∞ In Île-à-la-Crosse, DTI will continue with the partnership with Rossignol School Division in the delivery of level 3 and 4 programming. There continues to be a need for these programs and the partnership is strong amongst the partners.
- ∞ In 2018-2019 there were level 3 programs offered in the communities of Pinehouse Lake and Beauval, both these programs will continue as level 4 programs in 2019-2020.
- ∞ In 2018-2019 GED Apprenticeship was offered in La Ronge, this program is in partnership with Gabriel Dumont Institute Training & Employment and will continue in a TBD location in 2019-2020.
- ∞ DTI will continue to offer Essential Skills for the Work Place Programs, 5 programs will be offered in vary locations across the province (Lloydminster, Île-à-la-Crosse, Meadow Lake, Prince Albert, Regina or Melfort).

Projected Program Capacity, Headcount and FLEs

PROGRAM CATEGORY	2018-2019 Forecast			2019-2020 Budget			2020-2021 Estimate		
	Cap	HC	FLEs	Cap	HC	FLEs	Cap	HC	FLEs
Institute Credit	126	125	160.2	120	120	193.4	124	124	204.1
Industry Credit	89	80	34	84	84	34.4	84	84	24.9
Industry Non-Credit	0	0	0	12	12	6.4	0	0	0
Adult Basic Education Credit	145	187	211	204	242	340.6	139	172	238.4
Adult Basic Education Non-Credit	197	229	239.3	152	184	213	152	186	227
Total Capacity / Headcount / FLEs	557	621	644.5	572	642	787.8	499	566	694.4

Projected Program Capacity, Headcount and FLEs

PROGRAM CATEGORY	2018-2019 Forecast			2019-2020 Budget			2020-2021 Estimate		
	Cap	HC	FLEs	Cap	HC	FLEs	Cap	HC	FLEs
Adult Basic Education	342	416	450.3	356	426	553.6	291	358	465.4
Trades and Industrial	84	84	36.1	76	76	44.7	96	96	45.9
Health and Community Services	111	100	122.3	100	100	143.8	72	72	113.1
Business and IT	20	21	35.8	20	20	35	40	40	70
Workforce Development	0	0	0	20	20	10.7	0	0	0
Total Capacity / Headcount / FLEs	557	621	644.5	572	642	787.8	499	566	694.4



Human Resources

Staffing at DTI is a very dynamic process. Staffing levels fluctuate with the number of training programs offered in a given period. For the 2019 - 2020 program year, DTI has budgeted to have approximately 59.6 Full time equivalent (FTE) positions within the Institute. A slight decrease from last years projections (in 2018-2019 DTI forecasted 61.3 FTE's). This is a direct result of the program offerings and recent austerity measures. DTI's head office will employ 26.5 FTE's, a slight decrease from last year as we are decreasing the administrative staff by 2 positions, one administrative assistant and one administrative coordinator. It is anticipated that DTI will employ approximately 32 FTE's in its program offerings. The decrease in staffing levels are directly related to the number of programs being offered as well as the reduced unrestricted assets that the institute has access to. DTI is once again using its resources aggressively and projecting a deficit this year.

DTI is a very dynamic organization and recruits and hires staff as required. On a year-to-year basis, program location will affect hiring of staff. DTI's core program offerings do not foresee any significant human resource changes. DTI's human resource approach with core program offerings is to offer long term contracts to provide staff with security. This approach supports the retention of qualified staff, including other benefits offered by the Organization. With programs that are short in duration, or programs that are considered to be short term, year-to-year contracts are provided to satisfy the existing need. This approach minimizes some of the risks associated with long-term contracts in a dynamic and ever changing training system, although it does make attracting and recruiting qualified staff for short term programs challenging and at times programs are unable to be delivered due to the inability to attract qualified staff to teach.

The current three-year collective bargaining agreement with in-scope staff expired March 31, 2016. The negotiations and new contract will have a direct impact on the Organization and its capacity to deliver programs. It is hoped that future government revenues will be increased to support collective bargaining increases and be sufficient enough to add programs. Optimistically this would positively impact the number of Aboriginal people getting trained. Additional program options also results in an increase to the staffing numbers within DTI, this supports the overall goals of hiring qualified Aboriginal people.

In terms of employment equity in 2017-2018, approximately ninety-three percent of head office staff have a Métis heritage and about thirty percent of program delivery staff were Métis people. The Institute continues to maintain its exemption from the Saskatchewan Human Rights Commission to hire Métis people. The collective bargaining agreement with in-scope employees recognizes that GDI/DTI is a Métis post-secondary institute.

DTI currently targets approximately \$500/year/per staff member for professional development. The majority of staff with the cooperation of their supervisors have identified areas for continuous improvement. The Organization supports staff in their pursuit of acquiring more skills and knowledge, which helps supports client services and fulfillment of the mandate of GDI/DTI. GDI/DTI continues to work on succession planning; this will support the organization in preparing for human resource changes at senior levels of management. This approach will provide knowledge, guidance and direction for existing staff and future staff to ensure that organizational knowledge and practices are not lost.

Projected FTEs

<i>Position/ Function</i>	<i>In-Scope / Out-of-Scope</i>	<i>2017-18 Actuals</i>	<i>2018-19 Forecast</i>	<i>2019-20 Budget</i>	<i>2020-21 Estimate</i>	<i>2021-22 Estimate</i>
Faculty & Sessional / Tutor	In-Scope	36.9	32.5	32.1	31.6	33.2
Administrative Assistant	In-Scope	10	7	5	5	5
Counsellor	In-Scope	3.5	3	3	3	3
Administrative Coordinator	Out-of-Scope	5	5	3	3	3
Program Coordinator	Out-of-Scope	9.5	8.5	8.5	8.5	8.5
Summer Student	In-Scope	0.3	0.3	0.3	0.3	0.3
Custodian	In-Scope	4	4	5	5	5
Director	Out-of-Scope	1	1	1	1	1
TOTALS		70.2	61.3	57.9	57.4	59

Sustainability Measures

Maintaining a balanced budget while continuing to offer excellent services and programs for students has been a top priority for Dumont Technical Institute (DTI). The main objective of balancing DTI's budget is to meet the needs of our students, communities and partners while being fiscally responsible. With the current budget, DTI has worked with the same amount of funding that was received in the previous year, which will make it difficult to expand our programming and operations to meet the needs of our stakeholders. In order to ensure that the budget is maintained, we have had to lean out our human resource capacity by two administrative positions for 2019-2020 and 2020-2021. This will create challenges with the addition of programs since the support staff are responsible for intake, client services and providing support to managers. Adding additional programming will increase the need for support staff to handle these responsibilities. The decrease in staff will also make travelling more difficult since DTI has a mandate to fulfill programming needs across Saskatchewan, and having a provincial mandate requires travel and time spent out of the office. The costs savings by eliminating these two positions will be \$211,056 over the course of the next two years. The effects of the loss of these two positions have crossed over into our General Education Development (GED) Testing Services.

Our administrative staff has an active role with the GED Testing Services by facilitating the GED exams. Since we have had to decrease our number of support staff we have less staff to facilitate these exams and as a result have reduced the number of days the testing center is open. The GED Testing Services Lab is located

in our Saskatoon building and was open to those who would register for the GED exam on Tuesday, Wednesday and Thursdays from 8:00am until 4:30pm (and was extended until 6:00pm on Tuesdays), this service now offered on Thursdays from 8:00am – 4:30pm. Reducing the amount of days per week that our GED Testing Lab is open has reduced the opportunities that our students and community have to write the exam. It also has delayed our students and communities from attaining their education and career goals by the limited number of seats available to write the exam per day. There are nine exam spots in the Saskatoon lab and the total amount of time given to a student to write all components of the exam is over seven hours. Potentially only nine students would then have the opportunity to write the full GED exam per week. This is down from a potential of 27 students to write all components of the GED exam per week in the past. There is also a GED Mobile Lab that offers eight exam spots and goes into our communities to provide testing. This is beneficial for remote communities who do not have GED Testing Services nearby or to GED programs that are offered across the province. The GED Mobile Lab is also affected by the decrease in staffing since there are less people with the ability to travel to invigilate the exams. This may increase the wait times of our communities and directly affect students and clients who would benefit from having the opportunity to write the GED exam through the GED Mobile Lab.

INFORMATION TECHNOLOGY (IT)



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GABRIEL DUMONT INSTITUTE – IT DEPARTMENT 3 YEAR IT PLAN 2019-22

Dumont Technical Institute's strategy is integrated into the Gabriel Dumont Institute plan. Gabriel Dumont Institute leads the Information Technology department and services for GDI and all of its programs and services. Key initiatives, outlined in this plan that has a direct influence on DTI services is the improvement of wireless access in facilities. DTI strives to offer staff and student the best experience possible, having wireless access in facilities where possible is removing technology barriers for staff and students. In addition to what is outlined below, DTI continues with computer upgrades every three to five years and continues to invest in smart boards, as the need arises.

DTI continues to see a Student Information System as a key part of its information management regarding clients, programs, and services. DTI is actively involved with all stakeholders in pursuing a system that meets the needs of all stakeholders.

Following is a brief summary of the 3-year IT Strategic Plan for all parts of the Organization.

YEAR 1 - April, 2019 - March, 2020

ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Disaster recovery Plan	Continue implementing the disaster recovery plan	High Priority	
Groupware Implementation	Begin testing and rollout of Exchange 365 as a groupware solution for better control of email, and incorporation of better calendar sharing	High Priority	
Active Directory Consolidation	Consolidate the separate domains used in the main locations to one consolidated domain on all main campuses	High Priority	
Great Plains Upgrade	GP 2015 will be at end of mainstream support life by 2020. Plan and implement upgrade	Medium Priority	
Asset management - all devices	Extend tighter controls on all devices to include laptops, tablets, etc. steps include inventory, management and renewal	Medium Priority	
Server OS Migration	Complete work on decommissioning Windows Server 2008, which has an end support life of 2020.	Medium Priority	
Anti Virus Upgrade	Sophos will be up for renewal in 2020. Investigate renewal or replacement product	Medium Priority	
Student Information System	Evaluate a Student Information System implementation for DTI	Medium Priority	
Firewall License renewal	Implement license and hardware renewals on the Meraki firewalls in place	Medium Priority	\$10,000

YEAR 2 - April, 2020 - March 2021

ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Moodle Expansion	Currently use Moodle for attendance tracking and course management in Regina. Investigate a wider adoption of this system for all courses	Low Priority	\$25,000
Anti Virus Upgrade	Sophos will be up for renewal in 2020. Implement renewal or replacement	High Priority	\$15,000
Wireless Access	Improve wireless access in facilities, and investigate methods to improve student experience through learning hotspots, collaboration spaces , etc	Medium Priority	
Windows 7 Retirement	Windows 7 is at end of extended support in January 2020. Upgrade or decommission all remaining Windows 7 machines	Medium Priority	
Online testing - other opportunities	We are currently accredited for Pearson (GED) and Accuplacer testing. Investigate other possibilities for further online testing avenues.	Low Priority	
Network Switching technologies	Evaluate replacing the switches used in the organization,as some of them will be approaching 8 years old		
Backup and Disaster recovery	The Datto backup devices used will be out of extended warranty in 2021. Evaluate replacement devices		
Data Centralization	Improve data security by implementing a centralized data storage methodology for all staff computers	Medium Risk	

YEAR 3 - April, 2021 - March, 2022

ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Server OS Upgrades	Apply recommended upgrades to Windows Server 2008 machines	Medium Priority	\$30,000
Backup and Disaster recovery	The Datto backup devices used will be out of extended warranty in 2021. Purchase and implement replacements	High Priority	
Server 2012 retirement	Server 2012 is end of extended support life in Oct 2023. Start planning upgrades and migrations away from this	Medium Priority	
Website Re-evaluation	The website design will be 7 years old by 2021. Investigate incorporating the latest web design styles and technologies into the theme, or whether a new design is needed.	Medium Priority	\$50,000 if decision to redesign is made
Infrastructure - cloud based	Investigate options to implement cloud based computing if cloud computing is considered mature and secure enough for incorporation.	Medium Priority	

Facilities and Capital

DTI currently owns three facilities within the province (2 in Saskatoon and 1 in La Loche). The following information outlines an organized and strategic approach to maintaining the infrastructure that exists in a cost effective and responsible manner.

Administrative Offices - 917-22nd Street West

The first building in Saskatoon is located at 917-22nd Street West. This property houses all of GDI administration (including DTI, GDI, and GDI T&E). This space has seen some extreme renovations over the past year as the addition has been under construction. This building is scheduled to be complete in mid 2019. The addition to the current building will accommodate GDI Publishing Department and its Métis Museum and Scholarship Program. The building renovations will ensure better accessibility and customer service to our clients.

Below is a detailed summary of items that fall above and beyond regular maintenance.

2019 - Estimates	Estimated Repair Costs			
Maintenance Item	1-2 Years	2-4 Years	5-6 Years	Details
ROOFING				Complete new roofing product installed in 2018. Replacement costs will be calculated on a 20-year life cycle. (\$5,000/year)
HVAC & MECHANICAL				New Units were installed in 2018; replacement costs will be calculated on a 20-year life cycle. (\$5,250/year)
DOORS/WINDOWS		\$15,000		Replacement of aluminum entrance door systems.
FLOORING	\$10,000	\$10,000		R/R flooring in all office areas in existing 917 structure. 10-year life cycle. (\$7,500/year)
Regular Maintenance				Two-year average, \$23,400 / year
Current Square Footage of 917 22nd Street West, Saskatoon building is 9,640 Sq. Ft. After renovations / addition to 917 22nd Street West, Saskatoon building, new square footage is 18,124 Sq. Ft.				

Saskatoon Service Delivery Hub – 1003-22nd Street West

The second Saskatoon property is located at 1003-22nd Street West. This building is the service delivery hub for DTI, and GDI T&E within Saskatoon. This building has been modernized over the last couple of years and continues to have strong cultural influences throughout. As with all properties, routine maintenance and up keep are planned below.

2019 - Estimates	Estimated Repair Costs			
Maintenance Item	1-2 Years	2-4 Years	5-6 Years	Details
ROOFING		\$90,000		The west portion of this roof is reaching its full life expectancy. Estimate for R/R is from Flynn Roofing. Balance of roofing appears in good condition. Projected cost for replacing the balance of the east 2-roof system is \$40,000.
HVAC & MECHANICAL	\$15,000			Roof top unit (Keep Rite) is reaching its full life expectancy. Estimated replacement cost is \$15,000. This item will be calculated as a major repair.
DOORS / WINDOWS	\$1,500	\$3,000	\$4,000	Upgrades to older door systems that have not been updated, broken glass, sealed units.
WATER HEATER		\$1,500		
FLOORING				Flooring should be a reserve item. spread over 8-10 years.
WEST END STAIRWELL WILL HAVE TO BE UPGRADED		\$4,000		
PARKING LOT & FENCING (EXTERIOR)	\$5,000			Pavement / Surface Repairs.
REGULAR MAINTENANCE				Two-year average, \$36,090 / year
Square footage of the 1003- 22nd Street West, Saskatoon building is 18,399 square feet.				

GDI/DTI La Loche Learning and Employment Services Centre

The GDI/DTI La Loche Education, Skills Training & Employment Services Facilities has been completely upgraded. With an added workshop for trade related programming, DTI is equipped to focus on skills training programs in La Loche and nearby communities. The upgrades to this facility were much needed, and students have shown great pride to be a part of DTI's programming. As with all properties, routine maintenance and up keep are necessary and planned below.

2018 - Estimates	Estimated Repair Costs			
Maintenance Item	1-2 Years	2-4 Years	5-6 Years	Details
ROOFING				Replacement costs will be calculated on a 20-year life cycle. (\$2,800/year)
HVAC & MECHANICAL				Replacement costs will be calculated on a 20-year life cycle. (\$2,500/year)
DOORS/WINDOWS		\$1,500	\$1,500	Newer Windows * Allowance for older fixtures.
ELECTRICAL	\$2,000			Heat Tape for rood edge.
PLUMBING		\$2,000		Miscellaneous repairs.
FLOORING		\$2,000	\$2,000	R/R flooring throughout.
REGULAR MAINTENANCE				Two-year average, \$6,616 / year
Square footage of the La Loche building is 6,333 square feet.				

It is important to note that all other programs throughout the province are delivered in leased/rented spaces. DTI rents space from GDI in both Prince Albert and Regina for its program offerings in those locations. Most of the lease agreements are done on a year-to-year basis as DTI's program plan may change on an annual basis. DTI will continue to work with community partners to offer programs that meet the needs of the community and labour market in facilities that meet the needs of our clients as best we can.

2019-2020 Budget



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Business Plan Financial Statements and Key Assumptions

DTI Core Operations

The operating grant for DTI was consistent with 2018-2019 levels. Aboriginal / Indigenous people are a key section of the future labour force of Saskatchewan and will have increased demand on accessing post-secondary education to ensure the skilled workforce of the future is prepared. With these future demands and DTI being one of the key Indigenous post-secondary institutes within Saskatchewan, DTI's core funding inequity will be an important issue in the future to be addressed. DTI strives to serve our community and help prepare our people for the labour market of tomorrow.

The core-operating budget for 2019-2020 is \$2,773,153 and is presented in a chart on the next page. The overall budget for DTI will be 8,923,065, which results in an overall deficit of \$24,476. This deficit will be offset by DTI's unrestricted surplus after all deferred revenue reserves. As new partnerships and sources of funding are secured, the deficit will decrease accordingly. The use of these funds will assist DTI to deliver on its objectives for the 2019-2020 program year. In 2020-2021, DTI's core operating budget is projected to be \$2,908,677 with an overall budget of \$8,372,276 resulting in a very small surplus of \$7,698. DTI is consistently working towards balanced budgets and the core operations are based on a lean organizational structure and designed to meet our communities through culturally relevant, community based programming.



DTI Revenues	Business Plan 2018-2019	Business Plan Forecast 2018-2019	Business Plan Forecast 2019-2020	Business Plan Forecast 2020-2021	Business Plan Forecast 2021-2022
Provincial Government – Core Operating Grant	\$1,918,000	\$1,918,000	\$1,918,000	\$1,918,000	\$1,918,000
Investment Income	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000
Student Employment Program	\$5,000	\$2,991	\$5,000	\$5,000	\$5,000
Contracts and Fee for Service	\$20,000	\$291,767	\$139,000	\$299,000	\$299,000
Rental Income	\$467,602	\$500,796	\$656,677	\$656,677	\$656,677
Unrestricted Net Assets	\$470,001	\$126,998	\$24,476	\$0	\$12,303
TOTAL BUDGET	\$2,920,603	\$2,880,552	\$2,773,153	\$2,908,677	\$2,920,980

KEY ASSUMPTIONS

2019-2020

- ∞ Minimal inflationary increases in expenses
- ∞ Decrease of two administrative staff positions.
- ∞ Rental rate reviews are done annually and current rates are expected to remain fairly constant.
- ∞ Contract agreement with Ministry of Corrections and Policing for Testing Services
- ∞ Fees for service will remain constant.

2020-2021

- ∞ Minimal inflationary increases in expenses
- ∞ Rental rate reviews are done annually and current rates are expected to remain fairly constant.
- ∞ On-going contract agreement with Ministry of Corrections and Policing for Testing Services
- ∞ Less access to maternity leave benefits.
- ∞ Fees for service will remain constant.

PROGRAM FUNDING

DTI is heavily reliant on the Provincial Government and GDI T&E for programming funds. GDI T&E is in the process of signing a ten-year agreement with the Federal Government as an ISETS holder for Saskatchewan. GDI T&E provides over a million dollars annually to DTI for tuition and program funds. If the ISETS agreement changes or GDI T&E is no longer the delivery agency of choice for the Métis people within Saskatchewan, DTI would have to face some significant challenges regarding program offerings and human resources.

For 2019-2020 DTI received the same amount of funding in its Skills Training Allocation and Adult Basic Education Allocation with the same direction as last year; \$200,000 be used specifically for Essential Skills for the Work Place training programs that include work placements.

The following chart summarizes ABE and STA allocations and projected allocations and funding available for 2019-2020, 2020-2021, and 2021-2022. DTI is not forecasting an increase in funding dollars for the next 2 years.



<i>Program Funding Available</i>	<i>Business Plan 2018-2019</i>	<i>Forecast 2018-2019</i>	<i>Business Plan Forecast 2019-2020</i>	<i>Business Plan Forecast 2020-2021</i>	<i>Business Plan Forecast 2021-2022</i>
Adult Basic Education (ABE)	\$2,245,000	\$2,245,000	\$2,245,000	\$2,245,000	\$2,245,000
Forecasted Carry Over – ABE	\$315,375	\$490,074	\$296,443		
<i>Total ABE Available</i>	\$2,560,375	\$2,735,074	\$2,541,443	\$2,245,000	\$2,245,000
Skills Training Allocation (STA)	\$955,000	\$955,000	\$955,000	\$955,000	\$955,000
Forecasted Carry Over – STA	\$0	\$201,929	\$201,929	\$69,165	
<i>Total STA Available</i>	\$955,000	\$1,156,929	\$1,156,929	\$1,024,165	\$955,000
<i>Total Funds Available for Programming</i>	<i>\$3,515,375</i>	<i>\$3,892,003</i>	<i>\$3,698,372</i>	<i>\$3,269,165</i>	<i>\$3,200,000</i>

FINANCIAL IMPACT OF IDENTIFIABLE RISKS

Upside Risk

Key events that could impact on surplus/deficit positively.

Revenue

- ∞ DTI will apply for proposals to help fund programming. These resources would help to offset certain costs and could be seen as helping DTI to create a surplus.
- ∞ DTI may engage and secure more partnerships for additional revenue to offset the proposed deficit.

Expenditures

- ∞ Salary expenditures are hard to predict, DTI does not use a vacancy factor in its salary expenditure calculations, as the past indicates that there is not a large turnover in staff.
- ∞ Program offerings may get cancelled due to student recruitment challenges, and/or staff recruitment challenges. This would mean DTI would look at having surpluses in program dollars or potentially offering programs from DTI's Plan B programming list.

Downside Risk

Key events that could materially impact on institutions surplus/deficit negatively.

- ∞ The ISETS agreement is awaiting approval signatures from the Federal Government. If this agreement is not signed, DTI would be impacted significantly with a loss of \$1,000,000 to \$1,500,000 in revenue.
- ∞ Unexpected events and costs occur which affect infrastructure upgrades and maintenance.
- ∞ Government funding adjustments. DTI relies heavily on resources from the Provincial Government, any additional changes to funding formulas or direction could have a huge impact on DTI.
- ∞ Collective Bargaining will have an impact on costs for DTI, salaries for staff make up greater than 50% of costs at DTI; any increases in salaries will have an impact on DTI's budget.

SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

Internally and Externally Restricted Surplus from Operations

Over the last few years, DTI has seen its net assets be used for the desperately needed infrastructure upgrades and additions, helping to increase human resources for the administration of program offerings and balancing operational deficits. This practice is not sustainable over a long term. With the addition to the 917 building coming to completion it is anticipated that unrestricted net assets will be minimal and DTI will no longer have the luxury of inflating human resources and programming capacity as it has done over the past few years. DTI will require additional core operational and programming funds to maintain the current capacity moving into the future.

DTI currently has the following net asset position:

- 1) Asset - Invested in property, plant, and equipment - \$3,646,939
 - 2) Asset - Unrestricted - Core and other programming - \$864,459
- Note: Amounts taken from the 2017-2018 financial audited statements.

DTI will continue to use unrestricted net assets in 2019-2020 program year to manage its program plan and manage the needs with its infrastructure. over the last few years, these resources have been vital in ensuring that DTI was able to meet its mandate of culturally relevant, community based program deliver. Moving forward DTI is planning a more balanced budget and as a result has eliminated two administration staff positions for 2019-2020.

Deficit Management

DTI has been forecasting deficit budgets over the past few years. Within that time, many positive internal processes have been developed to ensure that DTI is providing services in an efficient and lean manner, with proper accountability and good fiscal management.

Now that DTI's unrestricted net assets are reduced to align with GDI Board of Governor's policy, DTI is going back to producing plans that are based on balance. DTI managers will once again follow our fiscally responsible approach by managing their program budgets. This includes financial reports that are produced monthly and monitored by the managers within the organization. The GDI Board of Governors also provide oversight and review the financial reports at a minimum of four time per years.

2020-21 and 2021-22 Operations Forecast and Government Budget Input

Status Quo Programs/Services for 2020-21 and 2021-22.

2020-2021

Core Operational Funding	\$2,908,677
ABE Funding	\$2,289,900
	(2% Increase)
STA Funding	\$974,100
	(2% Increase)

2021-2022

Core Operational Funding	\$2,920,980
ABE Funding	\$2,335,698
	(2% Increase)
STA Funding	\$993,582
	(2% Increase)

For DTI to maintain its program levels the Institute would need a minimum of 2% increase. In 2019-2020 DTI has reduced ABE programming by one program, have began the process of Program Coordinator salaries being included to program budgets, as well as reduced two administration staff positions. These decisions were made to move towards a balanced budget approach but with additional inflation costs it will be difficult to maintain program levels in 2020-2021 and 2021-2022 program years.

PRESSURES ON DTI

Health related training

- ∞ Large student demand for PN training
- ∞ CCA requests from various communities

Métis Nation—Saskatchewan, Métis National Council and Federal Government

- ∞ This is a pressure, which is welcome, and a positive step forward, as the Federal Government works with our community in developing resources and strategies, GDI/DTI will have a role to play in supporting our people and communities. The specific role DTI will play in this new initiative is unknown at this time; the assumption is that DTI will be required to take on more training and student supports as part of supporting the development of our people and communities to achieve greater success.

Northern Training

- ∞ DTI continues to ensure a focus remains on training our community members in the North.
- ∞ Training in areas where labour market demand and strong employment outcomes are crucial due to the direction of the funding decision makers. GDI/DTI is more to the Métis community than just a training provider; we are a capacity building organization with the focus on developing self-sufficiency and preservation of our culture and its people. This is a challenging act between funding agency policies and the true needs of our communities. The organization has a long history of balancing both realities and will continue to ensure that the balance exists between training needs, employment, and building a brighter future for our people and communities.

Central and Southern Saskatchewan

- ∞ Adult basic education and skills training programs are in demand in communities such as; Saskatoon, Regina, Lloydminster, Meadow Lake, Prince Albert, and others. DTI continues to see pressure to bring training to all 12 MN-S regions and continues to adapt to the yearly pressures.

Industry Partnerships

- ∞ DTI continues to work with industry partners identifying employer needs and programming opportunities. Having resources at the right time for these types of projects can be challenging.

Human Resource Capacity

- ∞ DTI would benefit from additional core operational funding. Currently, primarily the instructor at a local level provides student supports. Having resources to hire support staff to focus attention solely on students' barriers would go along way in supporting the transition from government assistance, to training programs, and further more to accessing the labour market for employment. Having the right supports, at the right time for a client is crucial to addressing the educational gaps between the Indigenous community and mainstream society.
- ∞ With limited human resource capacity, access to proposal-based resources is challenging and limited. Within DTI, proposals are written off the corner of staff members' desk that are already at their maximum work capacity with their regular duties.
- ∞ Changes to STA and ABE policies will have impacts and create the need to readjust programming, human resource practices, and organization structures to satisfy policy.

STATUS QUO

Table 1 Expenditure Level Template

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
REVENUES						
Operating Grant Fund	1,918,000	1,918,000	1,918,000	1,918,000	1,918,000	1,918,000
Program Grant Funding	2,904,999	3,546,960	3,502,194	3,829,207	3,169,165	3,100,000
Tuition	833,208	943,255	727,086	1,014,615	977,530	1,103,715
Other Sources	1,967,996	1,604,175	2,314,621	2,136,758	2,315,279	1,986,254
Total Revenues	\$7,624,203	\$8,012,390	\$8,461,901	\$8,898,580	\$8,379,974	\$8,107,969
EXPENDITURES						
Out-of Scope Salaries	830,762	832,525	848,041	865,182	927,820	901,692
Academic In-Scope	2,113,240	2,480,317	2,293,067	2,321,514	2,277,674	2,513,888
Professional In-Scope	454,902	514,687	370,635	435,377	442,369	430,759
Other Salaries	148,724	149,217	156,864	186,797	173,283	186,297
Benefits	673,410	645,741	605,123	678,080	645,048	652,114
Sub-total Salaries and Benefits	4,221,038	4,622,487	4,273,730	4,486,950	4,466,194	4,684,750
Other Operating Expenses	3,582,035	4,119,291	4,315,169	4,436,105	3,906,082	4,044,109
Total Expenditures	7,803,073	8,741,778	8,588,899	8,923,055	8,372,276	8,728,859
Annual Operating (Deficit) Surplus	-\$178,870	-\$729,388	-\$126,998	-\$24,475	\$7,698	-\$620,890

The information presented in Table 1 outlines DTI's plan. Deficit management in year one and year three will be key in this plan. DTI will be looking for additional revenue source to be able to deliver on this plan. If additional resources are not secured, DTI will look at reducing programming and human resources to bring the deficit close to a balanced budget for year three.

Supplementary Salary Detail

Number of Full Time Equivalent Employees per group.

<i>Employees per Group</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>2021-22</i>
Out of Scope	14.5	12.5	12.5	12.5
Academic In-Scope	32.5	32.1	31.6	33.2
Professional In-Scope	10.3	8.3	8.3	8.3
Other	4	5	5	5

Collective bargaining agreement expired March 31, 2016.

- Negotiations are in process.

DTI's human resources fluctuate based on the amount of programs it delivers. There is a forecast of decreased Academic and Professional In-Scope staff moving in 2019-2020 and 2020-2021 management staff, this is directly related to 2019-2020 administration staff changes and program changes.

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Table 2 Operating Surplus Template

	<i>2017-18 Actual</i>	<i>2018-19 Budget</i>	<i>2018-19 Forecast</i>	<i>Year 1 2019-20 Budget</i>	<i>Year 2 2020-21 Estimate</i>	<i>Year 3 2021-22 Estimate</i>
Internally Restr'd / Unrestr'd Op. Surplus (Start)	\$4,690,268	\$4,048,191	\$4,511,398	\$6,283,400	\$6,258,924	\$6,266,622
Internally Restr'd / Unrestr'd Op. Surplus (End)	\$4,511,398	\$3,318,803	\$6,283,400	\$6,258,924	\$6,266,622	\$5,645,732

DTI has the capacity to deliver more training in a cost efficient manner. Human and financial resources are the key marries to adding more training, DTI is willing to take on a greater training role in the North, but additional resources are necessary to do so.

0% Status Quo and 2% Decrease Funding Scenarios for 2020-2021 and 2021-2022

Status Quo - 0% Increase - Implications

Core Operations

- ∞ DTI will no longer have the ability to go into surplus's to balance the budget, this means cost reduction measures such as reducing programming levels. DTI is already a very lean system administratively and has recently seen a decrease in staffing levels in the administrative department for 2019-2020 program year.
- ∞ DTI would likely need to reduce the travel and participation on committee work and other non-essential parts of it business.

Skills Training Allocation Programming

- ∞ DTI's skills training program plan would see minimal impact, it would be a possibility of a small reduction in staffing levels, or a loss of a short term program.

Adult Basic Education

- ∞ A 0% increase would have the biggest impact on DTI's ABE program offerings. DTI would not be able to maintain the number of training seats offered in the past. Any additional reduction in ABE program locations would be established via DTI's needs assessment process and existing information. DTI would also see a reduction in human resources to reflect the program offerings.
- ∞ In the past DTI was able to access its unrestricted net assets to balance budgets, however, this practice is no longer exists as those funds have been significantly reduced.

**0% Increase Status Quo
Budget Table 1 Expenditure
Level Template**

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
REVENUES						
Operating Grant Fund	1,918,000	1,918,000	1,918,000	1,918,000	1,918,000	1,918,000
Program Grant Funding	2,904,999	3,546,960	3,502,194	3,829,207	3,169,165	3,100,000
Tuition	833,208	943,255	727,086	1,014,615	977,530	1,103,715
Other Sources	1,967,996	1,604,175	2,314,621	2,136,758	2,315,279	1,986,254
Total Revenues	\$7,624,203	\$8,012,390	\$8,461,901	\$8,898,580	\$8,379,974	\$8,107,969
EXPENDITURES						
Out-of Scope Salaries	830,762	832,525	848,041	865,182	927,820	901,692
Academic In-Scope	2,113,240	2,480,317	2,293,067	2,321,514	2,277,674	2,513,888
Professional In-Scope	454,902	514,687	370,635	435,377	442,369	430,759
Other Salaries	148,724	149,217	156,864	186,797	173,283	186,297
Benefits	673,410	645,741	605,123	678,080	645,048	652,114
Sub-total Salaries and Benefits	4,221,038	4,622,487	4,273,730	4,486,950	4,466,194	4,684,750
Other Operating Expenses	3,582,035	4,119,291	4,315,169	4,436,105	3,906,082	4,044,109
Total Expenditures	7,803,073	8,741,778	8,588,899	8,923,055	8,372,276	8,728,859
Annual Operating (Deficit) Surplus	-\$178,870	-\$729,388	-\$126,998	-\$24,475	\$7,698	-\$620,890

Please note, this matches the presented budget, as DTI's assumptions align with this scenario, which was presented in the planned Statement of Operations, Table 1.

2% Decrease – Implications

**2% Decrease – Scenario –
Table 1 Expenditure Level
Template**

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
REVENUES						
Operating Grant Fund	1,918,000	1,918,000	1,918,000	1,879,640	1,879,640	1,879,640
Program Grant Funding	2,904,999	3,546,960	3,502,194	3,752,623	3,105,782	3,038,000
Tuition	833,208	943,255	727,086	1,014,615	977,530	1,103,715
Other Sources	1,967,996	1,604,175	2,314,621	2,136,758	2,315,279	1,986,254
Total Revenues	\$7,624,203	\$8,012,390	\$8,461,901	\$8,783,636	\$8,278,231	\$8,007,609
EXPENDITURES						
Out-of Scope Salaries	830,762	832,525	848,041	865,182	927,820	901,692
Academic In-Scope	2,113,240	2,480,317	2,293,067	2,321,514	2,277,674	2,513,888
Professional In-Scope	454,902	514,687	370,635	435,377	442,369	430,759
Other Salaries	148,724	149,217	156,864	186,797	173,283	186,297
Benefits	673,410	645,741	605,123	678,080	645,048	652,114
Sub-total Salaries and Benefits	4,221,038	4,622,487	4,273,730	4,486,950	4,466,194	4,684,750
Other Operating Expenses	3,582,035	4,119,291	4,315,169	4,436,105	3,906,082	4,044,109
Total Expenditures	7,803,073	8,741,778	8,588,899	8,923,055	8,372,276	8,728,859
Annual Operating (Deficit) Surplus	-\$178,870	-\$729,388	-\$126,998	-\$139,419	-\$94,045	-\$721,250

Adult Basic Education

- ∞ A 2% decrease in ABE funding dollars would affect DTI and their potential to maintain the same level of programming as the 2019-20 plan.
- ∞ A potential decrease in funding dollars would affect DTI overall ABE program plan leaving some ABE programs in jeopardy, DTI would be required to look at previous needs assessment, program success and fill rates to determine a course of action in this scenario.

Overall, a 2% decrease would affect DTI significantly and future program plans would need to be revisited.

Core Operations

- ∞ With DTI being already a very lean organization, a 2% would put additional stresses on core operations and staffing levels would need to be revisited.

Skills Training Allocation Programming

- ∞ DTI would see a very minimal impact in funding dollars with a 2% decrease. The number of program offerings would be affected minimally; a short term program may have to be reduced to maintain a balanced budget.
- ∞ Additional programming outside of DTI's original plan would not be feasible.

**2% Decrease Scenario
Table 2 Operating Surplus
Template**

	2017-18 Actual	2018-19 Budget	2018-19 Forecast	Year 1 2019-20 Budget	Year 2 2020-21 Estimate	Year 3 2021-22 Estimate
Internally Restr'd / Unrestr'd Op. Surplus (Start)	\$4,690,268	\$4,048,191	\$4,511,398	\$6,283,400	\$6,143,981	\$6,049,936
Internally Restr'd / Unrestr'd Op. Surplus (End)	\$4,511,398	\$3,318,803	\$6,283,400	\$6,143,981	\$6,049,936	\$5,328,686

APPENDICES



DUMONT
TECHNICAL
INSTITUTE
INC

PROJECTED STATEMENT OF FINANCIAL POSITION as of June 30, 2020 Statement 1

	Estimated June 30, 2021	Budget June 30, 2020	Budget June 30, 2019	Forecast June 30, 2019	Actual June 30, 2018
Financial Assets					
Cash and cash equivalents	\$0	\$10,609	\$23,625	\$243,481	\$404,036
Accounts receivable	230,757	400,000	120,589	575,000	418,750
Inventories for resale	0	0	0	0	0
Portfolio investments	488,812	488,812	544,340	683,812	1,413,812
Total Financial Assets	\$719,569	\$899,421	\$688,554	\$1,502,293	\$2,236,598
Liabilities					
Bank indebtedness	0	0	0	0	0
Accrued salaries and benefits	0	0	0	0	0
Accounts payable and accrued liabilities	650,000	650,000	419,407	775,000	504,671
Deferred revenue	1,184,000	1,501,550	20,000	2,089,946	2,357,577
Liability for employee future benefits	0	0	0	0	0
Long-term debt	1,465,000	1,635,000	114,088	1,800,000	168,114
Total Financial Assets	\$3,299,000	\$3,786,550	\$553,495	\$4,664,946	\$3,030,362
Net Financial Assets (Net Debt)	-\$2,579,431	-\$2,887,129	\$135,059	-\$3,162,653	-\$793,764
Non-Financial Assets					
Tangible capital assets	8,771,053	9,071,053	3,108,744	9,371,053	5,221,053
Inventory of supplies for consumption	0	0	0	0	0
Prepaid expenses	75,000	75,000	75,000	75,000	84,109
Total Non-Financial Assets	\$8,846,053	\$9,146,053	\$3,183,744	\$9,446,053	\$530,5162
Accumulated Surplus	\$6,266,622	\$6,258,924	\$3,318,803	\$6,283,400	\$4,511,398
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$385,183	\$377,485	\$52,613	\$401,961	\$628,959
Internally restricted for capital projects	\$100,000	\$100,000	\$314,000	\$100,000	\$235,500
Invested in property and equipment	\$5,781,439	\$5,781,439	\$2,952,190	\$5,781,439	\$3,646,939
Total Accumulated Surplus	\$6,266,622	\$6,258,924	\$3,318,803	\$6,283,400	\$4,511,398

PROJECTED STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS (DEFICIT)
for the year ended June 30, 2020 Statement 2

	2021 Estimate	2020 Budget	2019 Budget	2019 Forecast	2018 Actual
Revenues (Schedule 2)					
Provincial Government					
Grants	\$4,918,000	\$5,318,000	\$5,118,000	\$5,118,000	\$4,756,762
Other	169,165	434,207	346,960	302,194	66,237
Federal Government					
Grants	79,000	79,000	5,000	74,000	75,750
Other	0	0	0	2,991	0
Other revenue					
Administrative recoveries	0	0	0	0	4,388
Contracts	125,000	125,000	110,000	109,600	115,155
Interest	30,000	30,000	40,000	40,000	16,024
Rents	656,677	656,677	467,602	500,796	375,818
Resale Items	0	0	0	0	0
Tuitions	977,530	1,014,615	943,255	727,086	833,208
Donations	0	0	0	0	0
Other	1,424,602	1,241,081	981,573	1,587,234	1,380,861
TOTAL REVENUES	8,379,974	8,898,580	8,012,390	8,461,901	7,624,203
Expenses (Schedule 3)					
General	2,801,211	2,773,153	2,920,603	2,880,552	2,760,248
Skills training	3,182,793	3,323,271	3,229,215	3,214,512	3,083,059
Basic education	2,288,272	2,726,632	2,591,960	2,493,835	1,959,766
Services	100,000	100,000	0	0	0
University	0	0	0	0	0
Scholarships	0	0	0	0	0
Development	0	0	0	0	0
Student housing	0	0	0	0	0
TOTAL EXPENSES	8,372,276	8,923,056	8,741,778	8,588,899	7,803,073
Surplus (Deficit) for the Year from Operations	7,698	-24,476	-729,388	-126,998	-178,870
Accumulated Surplus (Deficit), Beginning of Year	6,258,924	6,283,400	4,048,191	4,511,398	4,690,268
Accumulated Surplus (Deficit), End of Year	\$6,266,622	\$6,258,924	\$3,318,803	\$6,283,400	\$4,511,398

PROJECTED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS (NET DEBT) as of June 30, 2020 Statement 3

	2020 Budget	2019 Budget	2019 Forecast	2018 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$6,283,400	\$4,048,191	\$4,511,398	\$4,690,268
Surplus (Deficit) for the Year of Operations	-24,476	-729,388	-126,998	-178,870
Acquisition of tangible capital assets	0	0	1,899,000	0
Proceeds on disposal of tangible capital assets	0	0	0	0
Net loss (gain) on disposal of tangible capital assets	0	0	0	0
Write-down of tangible capital assets	0	0	0	0
Amortization of tangible capital assets	0	0	0	0
Acquisition of inventory of supplies for consumption	0	0	0	0
Acquisition of prepaid expenses	0	0	0	0
Consumption of supplies inventory	0	0	0	0
Use of prepaid expenses	0	0	0	0
	6,258,924	3,318,803	1,772,002	-178,870
Change in Net Financial Assets (Net Debt)	-24,476	-729,388	1,772,002	-178,870
Net Financial Assets (Net Debt), End of Year	\$6,258,924	\$3,318,803	\$6,283,400	\$4,511,398

PROJECTED STATEMENT OF CASH FLOWS
for the year ended June 30, 2020 Statement 4

	2020 Budget	2019 Budget	2019 Forecast	2018 Actual
Operating Activities				
Surplus (deficit) for the year from operations	-\$24,476	-\$729,388	-\$126,998	-\$178,870
Non-cash items included in surplus (deficit)				
Amortization of tangible assets	300,000	225,000	299,000	295,394
Net (gain) loss on disposal of tangible capital assets	0	0	0	0
Write-down of tangible capital assets	0	0	0	0
Change in non-cash working capital				
Decrease (increase) in accounts receivable	175,000	0	-156,250	-323,161
Decrease (increase) in inventories for resale	0	0	0	0
Increase (decrease) in accrued salaries and benefits	0	0	0	0
Increase (decrease) in accounts payable and accrued liabilities	-125,000	0	270,329	230,264
Increase (decrease) in deferred revenue	-588,396	-346,960	-267,631	1,665,382
Increase (decrease) in Liability for Employee Future Benefits	0	0	0	0
Decrease (increase) in inventory of supplies for consumption	0	0	0	0
Decrease (increase) in prepaid expenses	0	0	9,109	91,745
Cash Provided (Used) by Operating Activities	-262,872	-851,348	27,559	1,780,754
Capital Activities				
Cash used to acquire tangible capital assets	0	0	-4,150,000	-2,182,703
Proceeds on disposal of tangible capital assets	0	0	0	0
Cash Provided (Used) by Capital Activities	0	0	-4,150,000	-2,182,703
Investing Activities				
Cash used to acquire portfolio investments	-30,000	-40,000	-20,000	-88
Proceeds from disposal of portfolio investments	225,000	924,384	750,000	0
Cash Provided (Used) by Investing Activities	195,000	884,384	730,000	-88
Financing Activities				
Proceeds form issuance of long-term debt	0	0	3,400,000	0
Repayment of long-term debt	-165,000	-54,000	-168,114	-53,526
Cash Provided (Used) by Financing Activities	-165,000	-54,000	3,231,886	-53,526
Increase (Decrease) in Cash and Cash equivalents	-232,872	-20,964	-160,555	-455,563
Cash and Cash Equivalents, Beginning of Year	243,481	44,589	404,036	859,599
Cash and Cash Equivalents, End of Year	\$10,609	\$23,625	\$243,481	\$404,036
Represented on the Financial Statements as:				
Cash and cash equivalents	\$10,609	\$23,625	\$243,481	\$404,036
Bank indebtedness	0	0	0	0
Cash and Cash Equivalents, End of Year	\$10,609	\$23,625	\$243,481	\$404,036

PROJECTED SCHEDULE OF REVENUES AND EXPENSES BY FUNCTION

	<i>General</i>	<i>Skills Training</i>		<i>Basic Education</i>		<i>Services</i>	
		Credit	Non-Credit	Credit	Non-Credit	Learner Support	Counsel
Revenues (Schedule 2)							
Provincial Government	\$1,923,000	\$1,087,764	\$0	\$2,341,443	\$300,000	\$100,000	\$0
Federal Government	\$79,000	0	0	0	0	0	0
Other	\$746,677	\$2,235,507	0	\$85,189	0	0	0
TOTAL REVENUES	\$2,748,677	\$3,323,271	0	\$2,426,632	\$300,000	\$100,000	0
Expenses (Schedule 3)							
Agency contracts	\$82,700	0	0	0	0	\$30,000	0
Amortization	\$300,000	0	0	0	0	0	0
Equipment	\$49,200	\$63,859	0	\$18,820	\$4,500	0	0
Facilities	\$347,950	\$283,629	0	\$327,620	\$45,000	0	0
Information technology	\$20,400	\$23,200	0	\$27,860	\$3,000	\$70,000	0
Operating	\$462,300	\$1,586,593	0	\$552,819	\$136,655	0	0
Personal services	\$1,510,603	\$1,365,990	0	\$1,499,513	\$110,845	0	0
TOTAL EXPENSES	\$2,773,153	\$3,323,271	0	\$2,426,632	\$300,000	\$100,000	0
Surplus (Deficit) for the year	\$-24,476	\$0	\$0	\$0	\$0	0	\$0

CHART
CONTINUED
ACROSS
SPINE



- for the year ended June 30, 2020 Schedule 1

<i>University</i>	<i>Scholarships</i>	<i>Development</i>	<i>Student Housing</i>	2020 Budget	2019 Budget	2019 Forecast	2018 Actual
Credit							
\$0	\$0	\$0	\$0	\$5,752,207	\$5,464,960	\$5,420,194	\$4,822,999
0	0	0	0	\$79,000	\$5,000	\$76,991	\$75,750
0	0	0	0	\$3,067,373	\$2,542,430	\$2,964,716	\$2,725,454
0	0	0	0	\$8,898,580	\$8,012,390	\$8,461,901	\$7,624,203
0	0	0	0	\$112,700	0	0	0
0	0	0	0	\$300,000	\$225,000	\$299,000	\$295,394
0	0	0	0	\$136,379	\$144,204	\$235,000	\$142,642
0	0	0	0	\$1,004,199	\$1,108,273	\$1,005,055	\$780,767
0	0	0	0	\$144,460	\$97,300	\$134,000	\$54,608
0	0	0	0	\$2,738,367	\$2,544,514	\$2,642,114	\$2,308,624
0	0	0	0	\$4,486,951	\$4,622,487	\$4,273,730	\$4,221,038
0	0	0	0	\$8,923,056	\$8,741,778	\$8,588,899	\$7,803,073
\$0	\$0	\$0	\$0	-\$24,476	-\$729,388	-\$126,998	-\$178,870

PROJECTED SCHEDULE OF REVENUES BY FUNCTION

	<i>General</i>	<i>Skills Training</i>		<i>Basic Education</i>	
		Credit	Non-Credit	Credit	Non-Credit
Provincial Government					
Advanced Education/Economy					
Operating grants	\$1,918,000	\$955,000	\$ 0	\$2,045,000	\$300,000
Program grants	0	0	0	0	0
Capital grants	0	0	0	0	0
	1,918,000	955,000	0	2,045,000	300,000
Contracts	0	0	0	0	0
Other (Def Rev)	0	132,764	0	296,443	0
	1,918,000	1,087,764	0	2,341,443	300,000
Other provincial	5,000	0	0	0	0
Total Provincial	\$1,923,000	\$1,087,764	\$0	\$2,341,443	\$300,000
Federal Government					
Operating grants	0	0	0	0	0
Program grants	5,000	0	0	0	0
Capital grants	74,000	0	0	0	0
	79,000	0	0	0	0
Other Federal	0	0	0	0	0
Total Federal	\$79,000	0	\$0	0	0
Other Revenue					
Admin Recovery	0	0	0	0	0
Contracts	60,000	65,000	0	0	0
Interest	30,000	0	0	0	0
Rents	656,677	0	0	0	0
Resale items	0	0	0	0	0
Tuitions	0	1,014,615	0	0	0
Donations	0	0	0	0	0
Other	0	1,155,892	0	85,189	0
Total Other	\$746,677	\$2,235,507	\$0	\$85,189	\$0
Total Revenues	\$2,748,677	\$3,323,271	\$ 00	\$2,426,632	\$300,000

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- for the year ended June 30, 2020 Schedule 2

<i>Services</i>		<i>University</i>	<i>Scholar- ships</i>	<i>Develop- ment</i>	<i>Student Housing</i>	2020 Total Revenues Budget	2019 Total Revenues Budget	2019 Total Revenues Estimated	2018 Total Revenues Actual
Learner Support	Counsel	Credit							
0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$5,218,000	\$5,118,000	\$5,118,000	\$4,756,762
100,000	0	0	0	0	0	100,000	0	0	0
0	0	0	0	0	0	0	0	0	0
100,000	0	0	0	0	0	5,318,000	5,118,000	5,118,000	4756762
0	0	0	0	0	0	0	0	108,563	66237
0	0	0	0	0	0	429,207	346,960	193,631	0
100,000	0	0	0	0	0	5,747,207	5,464,960	5,420,194	4822999
0	0	0	0	0	0	5000	0	0	0
\$100,000	\$0	\$0	\$0	\$0	\$0	\$5,752,207	\$5,464,960	\$5,420,194	\$4,822,999
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	5,000	5,000	0	1750
0	0	0	0	0	0	74,000	0	74,000	74000
0	0	0	0	0	0	79,000	5,000	74,000	75750
0	0	0	0	0	0	0	0	2,991	0
0	\$0	\$0	\$0	\$0	\$0	\$79,000	\$5,000	\$76,991	\$75,750
0	0	0	0	0	0	0	0	0	4388
0	0	0	0	0	0	125,000	110,000	109600	115155
0	0	0	0	0	0	30,000	40,000	40000	16024
0	0	0	0	0	0	656,677	467,602	500796	375818
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,014,615	943,255	727086	833208
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,241,081	981,573	1587234	1380861
0	\$0	\$0	\$0	\$0	\$0	\$3,067,373	\$2,542,430	\$2,964,716	\$2,725,454
\$100,000	\$ 00	\$ 00	\$ 00	\$ 00	\$ 00	\$8,898,580	\$8,012,390	\$8,461,901	\$7,624,203

	General	Skills Training		Basic Education		Services	
	Schedule 4	Credit	Non-Credit	Credit	Non-Credit	Learner Support	Counsel
Agency Contracts							
Contracts	\$82,700	\$0	\$0	\$0	0	\$30,000	\$0
Instructors	0	0	0	0	0	0	0
	82,700	0	0	0	0	30,000	0
Amortization	300,000	0	0	0	0	0	0
Equipment							
Equipment (non-capital)	33,600	38,150	0	5,600	0	0	0
Rental	15,600	20,909	0	13,220	4,500	0	0
Repairs and maintenance	0	4,800	0	0	0	0	0
	49,200	63,859	0	18,820	4,500	0	0
Facilities							
Building supplies/Property taxes	73,950	0	0	2,400	0	0	0
Grounds	20,100	0	0	0	0	0	0
Janitorial	22,400	1,900	0	3,900	0	0	0
Rental	2,200	281,729	0	321,320	45,000	0	0
Repairs & maintenance buildings	119,700	0	0	0	0	0	0
Utilities	109,600	0	0	0	0	0	0
	347,950	283,629	0	327,620	45,000	0	0
Information Technology							
Computer services	6,000	13,450	0	13,880	1,500	15,000	0
Data communications	0	0	0	0	0	0	0
Equipment (non-capital)	14,400	9,750	0	13,980	1,500	55,000	0
Materials and supplies	0	0	0	0	0	0	0
Rental	0	0	0	0	0	0	0
Repairs & maintenance buildings	0	0	0	0	0	0	0
Software (non-capital)	0	0	0	0	0	0	0
	20,400	23,200	0	27,860	3,000	70,000	0
Operating							
Advertising	68,400	52,450	0	46,400	14,155	0	0
Association fees & dues	0	0	0	0	0	0	0
Bad debts	0	0	0	0	0	0	0
Financial services	63,600	0	0	0	0	0	0
In-service (includes PD)	14,400	11,500	0	10,000	0	0	0
Insurance	60,000	30,176	0	500	0	0	0
Materials & supplies	30,000	17,322	0	209,491	32,000	0	0
Postage, freight & courier	18,000	7,767	0	5,060	1,500	0	0
Printing & copying	8,400	18,692	0	17,715	2,000	0	0
Professional services	120,000	1,372,030	0	161,799	75,000	0	0
Resale items	0	0	0	0	0	0	0
Subscriptions	0	0	0	0	0	0	0
Telephone & fax	27,600	23,450	0	31,200	1,500	0	0
Travel	48,000	53,206	0	66,080	10,000	0	0
Other	3,900	0	0	4,574	500	0	0
	462,300	1,586,593	0	552,819	136,655	0	0
Personal Services							
Employee benefits	256,855	200,053	0	213,842	7,330	0	0
Honoraria	0	0	0	0	0	0	0
Salaries	1,253,748	1,165,937	0	1,285,671	103,515	0	0
Other	0	0	0	0	0	0	0
	1,510,603	1,365,990	0	1,499,513	110,845	0	0
Total Expenses	\$2,773,153	\$3,323,271	\$00	\$2,426,632	\$300,000	\$100,000	\$00

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University	Scholarships	Development	Student Housing	2020 Total Expenses Budget	2019 Total Expenses Budget	2019 Total Expenses Forecast	2018 Total Expenses Actual
Credit							
\$0	\$0	\$0	\$0	\$112,700	\$0	\$0	\$0
0	0	0	0	0	0	0	0
0	0	0	0	112,700	0	0	0
0	0	0	0	300,000	225,000	299,000	295,394
0	0	0	0	77,350	80,700	191,000	112,240
0	0	0	0	54,229	63,504	44,000	30,402
0	0	0	0	4,800	0	0	0
0	0	0	0	136,379	144,204	235,000	142,642
0	0	0	0	76,350	60,800	46,000	45,898
0	0	0	0	20,100	22,300	14,000	16,218
0	0	0	0	28,200	44,200	27,000	24,338
0	0	0	0	650,249	692,073	638,055	515,790
0	0	0	0	119,700	206,000	185,000	89,941
0	0	0	0	109,600	82,900	95,000	88,582
0	0	0	0	1,004,199	1,108,273	1,005,055	780,767
0	0	0	0	49,830	35,200	17,000	10,214
0	0	0	0	0	0	0	0
0	0	0	0	94,630	62,100	117,000	44,394
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	144,460	97,300	134,000	54,608
0	0	0	0	181,405	237,256	130,000	120,959
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	63,600	21,600	19,000	16,388
0	0	0	0	35,900	38,650	16,000	25,214
0	0	0	0	90,676	94,900	950,00	63,411
0	0	0	0	288813	795,080	862,762	586,564
0	0	0	0	32327	33,580	26000	25414
0	0	0	0	46807	53,650	34,200	39,216
0	0	0	0	1,728,829	990,868	1,198,652	1,1029,57
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	83,750	88,680	79,000	77,559
0	0	0	0	177,286	181,300	180,000	250,942
0	0	0	0	8,974	8,950	1,500	0
0	0	0	0	2,738,367	254,4514	264,2114	2,308,624
0	0	0	0	678080	645,741	605123	673,410
0	0	0	0	0	0	0	0
0	0	0	0	3808871	3,976,746	3,668,607	3,547,628
0	0	0	0	0	0	0	0
0	0	0	0	4486951	4,622,487	4,273,730	4,221,038
\$00	\$00	\$00	\$00	\$8,923,056	\$8,741,778	\$8,588,899	\$7,803,073

PROJECTED SCHEDULE OF EXPENSES BY FUNCTION

for the year ended
June 30, 2020
Schedule 3

	2016 Projected General				2020 Total General Budget	2019 Total General Budget	2019 Total General Forecast	2018 Total General Actual
	Governance	Operating & Admin	Facilities & Equipment	Information Technology				
Agency Contracts								
Contracts	\$0	\$82,700	\$0	\$0	\$82,700	\$0	\$18000	\$0
Instructors	0	0	0	0	0	0	0	0
	0	82,700	0	0	82,700	0	18,000	0
Amortization		0	300,000	0	300,000	225,000	299,000	295,394
Equipment								
Equipment (non-capital)	0	0	33,600	0	33,600	33,600	100,000	46,566
Rental	0	0	15,600	0	15,600	16,800	10,000	6,204
Repairs and maintenance	0	0	0	0	0	0	0	0
	0	0	49,200	0	49,200	50,400	110,000	52,770
Facilities								
Building supplies/Property taxes	0	0	73,950	0	73,950	60,800	46,000	45,898
Grounds	0	0	20,100	0	20,100	22,300	14,000	14,930
Janitorial	0	0	22,400	0	22,400	29,600	23,000	18,199
Rental	0	0	2,200	0	2,200	25,800	17,055	17,277
Repairs & maintenance buildings	0	0	119,700	0	119,700	206,000	185,000	85,067
Utilities	0	0	109,600	0	109,600	82,900	95,000	88,582
	0	0	347,950	0	347,950	427,400	380,055	269953
Information Technology								
Computer services	0	0	0	60,00	6,000	6,000	5,000	2,445
Data communications	0	0	0	0	0	0	0	0
Equipment (non-capital)	0	0	0	14,400	14,400	14,400	70,000	0
Materials and supplies	0	0	0	0	0	0	0	0
Rental	0	0	0	0	0	0	0	0
Repairs & maintenance buildings	0	0	0	0	0	0	0	0
Software (non-capital)	0	0	0	0	0	0	0	0
	0	0	0	20,400	20,400	20,400	75,000	2,445
Operating								
Advertising	0	68,400	0	0	68,400	109,200	60,000	91,151
Association fees & dues	0	0	0	0	0	0	0	0
Bad debts	0	0	0	0	0	0	0	0
Financial services	0	63,600	0	0	63,600	21,600	19,000	16,388
In-service (includes PD)	0	14,400	0	0	14,400	14,400	5,000	12,423
Insurance	0	60,000	0	0	60,000	60,000	65,000	37,490
Materials & supplies	0	30,000	0	0	30,000	71,900	43,800	44,245
Postage, freight & courier	0	18,000	0	0	18,000	18,000	18,000	17,366
Printing & copying	0	8,400	0	0	8,400	8,400	3,200	10,207
Professional services	0	120,000	0	0	120,000	54,000	120,000	96,356
Resale items	0	0	0	0	0	0	0	0
Subscriptions	0	0	0	0	0	0	0	0
Telephone & fax	0	27,600	0	0	27,600	27,600	27,000	24,383
Travel	0	48,000	0	0	48,000	50,400	55,000	81,316
Other	0	3,900	0	0	3,900	3,900	1,500	0
	0	462,300	0	0	462,300	439,400	417,500	431,325
Personal Services								
Employee benefits	0	256,855	0	0	25,6855	261,570	257,930	290,159
Honoraria	0	0	0	0	0	0	0	0
Salaries	0	1,253,748	0	0	1,253,748	1,496,433	1,323,067	1,418,202
Other	0	0	0	0	0	0	0	0
	0	1,510,603	0	0	1,510,603	1,758,003	1,580,997	1,708,361
Total Expenses	\$00	\$2,055,603	\$697,150	20,400	\$2,773,153	\$2,920,603	\$2,880,552	\$2,760,248

PROJECTED SCHEDULE OF GENERAL EXPENSES BY FUNCTIONAL AREA for the year ended June 30, 2020 Schedule 4

PROJECTED SCHEDULE OF ACCUMULATED SURPLUS for the year ended June 30, 2020 Schedule 5

	June 30 2018 Actual	June 30 2019 Forecast	June 30 2019 Budget	Additions during the Year	Reductions during the Year	June 30 2020 Budget	June 30 2021 Estimated
<i>Invested in Tangible Capital Assets</i>							
Net Book Value of Tangible Capital Assets	\$5,221,053	\$8,913,439	\$3,108,744	\$0	\$0	\$8,674,439	\$8,430,439
Less: Debt owing on Tangible Capital Assets	\$168,114	\$1,800,000	\$114,088	\$0	\$0	\$1,635,000	\$1,465,000
	\$5,052,939	\$7,113,439	\$299,4656	\$0	\$0	\$7,039,439	\$6,965,439
<i>External Contributions to be Held in Perpetuity</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Internally Restricted Operating Surplus</i>							
Capital Projects:							
Designated for Tangible Capital Asset expenditures	\$235,500	\$100,000	\$314,000	\$0	\$0	\$100,000	\$100,000
Other (provide details)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$235,500	\$100,000	\$314,000	\$0	\$0	\$100,000	\$100,000
Other:							
Deferred Capital Contributions	-\$1,406,000	-\$1,332,000	-\$42,466	\$0	\$0	-\$1,258,000	-\$1,184,000
Other (provide details)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-\$1,406,000	-\$1,332,000	-\$42,466	\$0	\$0	-\$1,258,000	-\$1,184,000
<i>Unrestricted Operating Surplus</i>	\$628,959	\$401,961	\$52,613	\$0	\$0	\$377,485	\$38,5183
<i>Total Accumulated Surplus from Operations</i>	\$4,511,398	\$6,283,400	\$3,318,803	\$0	\$0	\$6,258,924	\$6,266,622

Appendix B

Skills Training Allocation - Program Management Form *Program Year: 2019-2020*

PROGRAM INFORMATION						
Program Name	Standard Program Name	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	# Program Days	Program Capacity
Practical Nursing	Practical Nursing Diploma (Year 1)	Prince Albert	26-Aug-19	30-Jun-20	199	14
Practical Nursing	Practical Nursing Diploma (Year 1)	Saskatoon	26-Aug-19	30-Jun-20	199	14
Practical Nursing	Practical Nursing Diploma (Year 1)	Regina	1-Jul-19	31-Jan-20	101	14
Practical Nursing	Practical Nursing Diploma (Year 2)	Regina	3-Feb-20	30-Jun-20	99	14
Office Administration	Office Administration Certificate	Regina	22-Aug-19	30-Jun-20	199	20
CCA	Continuing Care Assistant Certificate	Regina	26-Aug-19	29-May-20	177	16
CCA	Continuing Care Assistant Certificate	Saskatoon	26-Aug-19	29-May-20	177	16
HETTM	Heavy Equipment and Truck and Transport Technician Certificate	Prince Albert	26-Aug-19	30-Jun-20	199	12
Trades Related Training (Construction Readiness)		La Loche	9-Mar-20	31-May-20	60	12
Sask Tourism - Ready to Work		Cumberland House	9-Sep-19	6-Dec-19	60	20
Indigenous Birth Support Worker		Saskatoon	TBD	TBD	60	12
Truck 1A Driver Training / HEO		Meadow Lake	TBD	TBD	—	8
HEO		Pinehouse Lake	1-Feb-20	1-Apr-20	43	12
Multi Sector Safety Tickets		North (TBD)	TBD	TBD	14	16
Multi Sector Safety Tickets		La Loche	TBD	TBD	14	16
						216
PLAN B						
Medical Device Reprocessing		Regina	May-20	Aug-20	77	12
Office Administration	Office Administration Certificate	North	22-Aug-19	30-Jun-20	199	20
Early Childhood Education	Early Childhood Education Certificate	Prince Albert	Sep-19	Jun-20	199	20
Truck 1A Driver Training		North (TBD)	Mar-20	Apr-20	25	8

ICT FUNDING		OTHER FUNDING		TOTAL COST	RATIONALE
Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program
\$15,092	—	\$134,162	\$30,6739	\$455,993	Strategic Directions, LMI Needs, Responding to Community Needs
\$74,538	—	\$134,162	\$30,6739	\$515,439	Strategic Directions, LMI Needs, Responding to Community Needs
\$0	—	\$0	\$214,602	\$214,602	Strategic Directions, LMI Needs, Responding to Community Needs
\$5,459	—	\$102,183	\$91,398	\$199,040	Strategic Directions, LMI Needs, Responding to Community Needs
\$14,6057	—	\$143,700	—	\$289,757	Strategic Directions, LMI Needs, Responding to Community Needs
\$187,289	—	\$99,200	—	\$286,489	Strategic Directions, LMI Needs, Responding to Community Needs
\$216,994	—	\$99,200	—	\$316,194	Strategic Directions, LMI Needs, Responding to Community Needs
\$0	—	\$118,800	\$190,570	\$309,370	Strategic Directions, LMI Needs, Responding to Community Needs
\$45,855	—	—	\$65,000	\$110,855	Strategic Directions, LMI Needs, Responding to Community Needs
\$125,554	—	—	—	\$125,554	Strategic Directions, LMI Needs, Responding to Community Needs
\$60,675	—	—	—	\$60,675	Strategic Directions, LMI Needs, Responding to Community Needs
\$100,000	—	\$64,000	—	\$164,000	Strategic Directions, LMI Needs, Responding to Community Needs
\$71,868	—	\$120,000	\$50,000	\$241,868	Strategic Directions, LMI Needs, Responding to Community Needs
\$29,167	—	—	—	\$29,167	Strategic Directions, LMI Needs, Responding to Community Needs
\$30,240	—	—	—	\$30,240	Strategic Directions, LMI Needs, Responding to Community Needs
\$1,108,788	0	\$1,015,407	\$1,225,048	\$3,349,243	
\$83,360	—	\$25,200	—	\$108,560	
\$189,291	—	\$130,000	—	\$319,291	
\$156,229	—	\$130,000	—	\$286,229	
\$31,444	—	\$64,000	—	\$95,444	

Skills Training Allocation - Program Management Form *Program Year: 2020-2021*

<i>Program Name</i>	<i>Standard Program Name</i>	<i>Location</i>	<i>Program Capacity</i>	<i>Brief Rationale for Program</i>
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 2)</i>	Prince Albert	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 2)</i>	Saskatoon	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 2)</i>	Regina	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 1)</i>	Regina	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Office Administration</i>	<i>Office Administration Certificate</i>	Regina	20	Strategic Directions, LMI Needs, Responding to Community Needs
<i>HETTM</i>	<i>Heavy Equipment and Truck and Transport Technician Certificate</i>	Prince Albert	12	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Trades Related Training (Construction Readiness)</i>		La Loche	12	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Early Childhood Education</i>	<i>Early Childhood Education Certificate</i>	TBD	20	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Office Administration</i>	<i>Office Administration Certificate</i>	North (TBD)	20	Strategic Directions, LMI Needs, Responding to Community Needs
<i>CCA</i>	<i>Continuing Care Assistant Certificate</i>	TBD	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Multi Sector Safety Tickets</i>		La Loche	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Multi Sector Safety Tickets</i>		North (TBD)	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Multi Sector Safety Tickets</i>		North (TBD)	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Truck 1A Driver Training</i>		TBD	8	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Truck 1A Driver Training</i>		TBD	8	Strategic Directions, LMI Needs, Responding to Community Needs

Skills Training Allocation - Program Management Form *Program Year: 2021-2022*

<i>Program Name</i>	<i>Standard Program Name</i>	<i>Location</i>	<i>Program Capacity</i>	<i>Brief Rationale for Program</i>
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 1)</i>	Prince Albert	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 1)</i>	Saskatoon	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 1)</i>	Regina	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Practical Nursing</i>	<i>Practical Nursing Diploma (Year 2)</i>	Regina	14	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Office Administration</i>	<i>Office Administration Certificate</i>	Regina	20	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Office Administration</i>	<i>Office Administration Certificate</i>	Saskatoon	20	Strategic Directions, LMI Needs, Responding to Community Needs
<i>HETTM</i>	<i>Heavy Equipment and Truck and Transport Technician Certificate</i>	Prince Albert	12	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Trades Related Training (Construction Readiness)</i>		La Loche	12	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Early Childhood Education</i>	<i>Early Childhood Education Certificate</i>	TBD	20	Strategic Directions, LMI Needs, Responding to Community Needs
<i>CCA</i>	<i>Continuing Care Assistant Certificate</i>	TBD	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>CCA</i>	<i>Continuing Care Assistant Certificate</i>	TBD	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Multi Sector Safety Tickets</i>		North (TBD)	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Multi Sector Safety Tickets</i>		North (TBD)	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Multi Sector Safety Tickets</i>		North (TBD)	16	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Truck 1A Driver Training</i>		TBD	8	Strategic Directions, LMI Needs, Responding to Community Needs
<i>Truck 1A Driver Training</i>		TBD	8	Strategic Directions, LMI Needs, Responding to Community Needs

Adult Basic Education Enrolment Management Plan for 2019-2020

Appendix C

PROGRAM BACKGROUND				PARTNERS		PROGRAM INFORMATION						PROGRAM CAPACITY		ICT FUNDING		ANTICIPATED FUNDING PARTNERS		TOTAL
PROGRAM NAME	PROGRAM LEVEL	LOCATION	ON/OFF RESERVE	PARTNERS	START DATE (dd/mm/yy)	END DATE (dd/mm/yy)	TOTAL # OF DAYS	# OF HOURS PER DAY	TOTAL HOURS	SEAT CAPACITY	# OF FILE'S	PROJECTED ABE FUNDING [A]	ABE CARRY OVER FUNDS USED * [B]	K-12 FUNDING FOR 18-21 YEAR OLDS [C]	OTHER FUNDING [D]	TOTAL ANTICIPATED PROGRAM FUNDING (A+B+C+D)		
	Levels 1/2	La Loche	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	12	17.5	\$176,024	\$0	\$0	\$0	\$176,024		
	Level 3	La Loche	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$226,739	\$0	\$0	\$0	\$226,739		
	Level 4	La Loche	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$238,139	\$0	\$0	\$0	\$238,139		
	Level 3	Saskatoon	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$180,979	\$0	\$0	\$0	\$180,979		
	Level 4	Saskatoon	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$195,370	\$0	\$0	\$0	\$195,370		
Flex	Level 4	Saskatoon	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$185,806	\$0	\$0	\$0	\$185,806		
	Level 3	Prince Albert	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$187,992	\$0	\$0	\$0	\$187,992		
	Level 4	Prince Albert	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	24	35.0	\$201,752	\$0	\$0	\$0	\$201,752		
	Level 4	Beauval	Off-Reserve	-	22-Aug-19	29-May-20	169	6	1014	20	29.0	\$142,322	\$0	\$0	\$0	\$142,322		
	Level 4	Pinehouse Lake	Off-Reserve	-	22-Aug-19	29-May-20	169	6	1014	20	29.0	\$135,333	\$0	\$0	\$0	\$135,333		
	Level 3	Île-à-la-Crosse	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$153,865	\$0	\$0	\$0	\$153,865		
	Level 4	Île-à-la-Crosse	Off-Reserve	Rossignol High School	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$75,000	\$0	\$0	\$0	\$75,000		
	Level 4	Regina	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$190,161	\$0	\$0	\$0	\$190,161		
Bridging Program	Level 4	La Ronge	Off-Reserve	-	22-Aug-19	29-May-20	170	6	1020	20	29.1	\$0	\$0	\$0	\$170,000	\$170,000		
ESWP	GED Prep Informal	TBD	Off-Reserve	GDITE	TBD	TBD	98	6	588	20	16.8	\$0	\$0	\$0	\$108,528	\$108,528		
ESWP		Ile a la Crosse	Off-Reserve	-	TBD	TBD	40	6	240	12	4.1	\$10,000	\$50,000	\$0	\$0	\$60,000		
ESWP		Lloydminster	Off-Reserve	-	TBD	TBD	40	6	240	12	4.1	\$50,000	\$10,000	\$0	\$0	\$60,000		
ESWP		Meadow Lake	Off-Reserve	-	TBD	TBD	40	6	240	12	4.1	\$50,000	\$10,000	\$0	\$0	\$60,000		
ESWP		Prince Albert	Off-Reserve	-	TBD	TBD	40	6	240	12	4.1	\$50,000	\$10,000	\$0	\$0	\$60,000		
ESWP		Regina	Off-Reserve	-	TBD	TBD	40	6	240	12	4.1	\$50,000	\$10,000	\$0	\$0	\$60,000		
							TOTALS	120	16056	364	441.9	\$2,499,482	\$90,000	\$0	\$278,528	\$2,868,010		

Adult Basic Education Enrolment Management Plan for 2020-2021

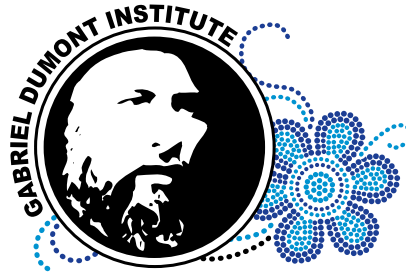
PROGRAM DETAILS				PROGRAM CAPACITY
PROGRAM NAME	PROGRAM LEVEL	LOCATION	ON/OFF RESERVE	SEAT CAPACITY
	Levels 1/2	La Loche	Off-Reserve	12
	Level 3	La Loche	Off-Reserve	20
	Level 4	La Loche	Off-Reserve	20
	Level 3	Saskatoon	Off-Reserve	20
	Level 4	Saskatoon	Off-Reserve	20
Flex	Level 4	Saskatoon	Off-Reserve	20
	Level 3	Prince Albert	Off-Reserve	20
	Level 4	Prince Albert	Off-Reserve	24
	Level 4	Regina	Off-Reserve	20
	Level 3	Île-à-la-Crosse	Off-Reserve	20
	Level 4	Île-à-la-Crosse	Off-Reserve	20
	Level 4	TBD	Off-Reserve	20
	GED Prep Informal	TBD	Off-Reserve	20
ESWP		TBD	Off-Reserve	12
ESWP		TBD	Off-Reserve	12
ESWP		TBD	Off-Reserve	12
ESWP		TBD	Off-Reserve	12
				304

Level 1	
Level 2	
Levels 1/2	1
Level 3	4
Level 4	8
GED Prep Informal	1
EAL	
TOTAL	14

Adult Basic Education Enrolment Management Plan for 2021-2022

PROGRAM DETAILS				PROGRAM CAPACITY
PROGRAM NAME	PROGRAM LEVEL	LOCATION	ON/OFF RESERVE	SEAT CAPACITY
	Levels 1/2	La Loche	Off-Reserve	12
	Level 3	La Loche	Off-Reserve	20
	Level 4	La Loche	Off-Reserve	20
	Level 3	Saskatoon	Off-Reserve	20
	Level 4	Saskatoon	Off-Reserve	20
Flex	Level 4	Saskatoon	Off-Reserve	20
	Level 3	Prince Albert	Off-Reserve	20
	Level 4	Prince Albert	Off-Reserve	24
	Level 4	Regina	Off-Reserve	20
	Level 3	Île-à-la-Crosse	Off-Reserve	20
	Level 4	Île-à-la-Crosse	Off-Reserve	20
	Level 4	TBD	Off-Reserve	20
ESWP		TBD	Off-Reserve	12
ESWP		TBD	Off-Reserve	12
ESWP		TBD	Off-Reserve	12
ESWP		TBD	Off-Reserve	12
				284

Level 1	
Level 2	
Levels 1/2	1
Level 3	4
Level 4	8
GED Prep Informal	1
EAL	
TOTAL	14



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



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