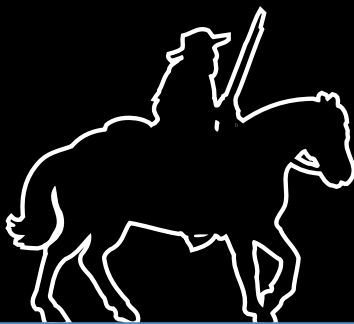


BUSINESS PLAN

2020-2021



DUMONT
TECHNICAL
INSTITUTE

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 Indigenous post-secondary institutions in Saskatchewan, DTI is well positioned for continued investment to support improving educational outcomes for Indigenous people.

DTI is a provincial organization governed by a regionally appointed Board of Governors representing the twelve Métis Nation – Saskatchewan Regions (as outlined by the regional map in the operational plan later on in this document) and includes the MN-S Education Minister as the Board Chair. This approach aligns with the Métis Nation – Saskatchewan's recommendations through its discussions about governance and ensures that politics and services remain separated and that allows for the use of best practices as it relates to corporate/organizational governance. 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 influences DTI through the key investments related to the Métis Nation Human Resources and Social Development. This includes 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 continue to be: 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, and currently one of the main priorities is early childhood education. Another trend would be the performance and needs of the Saskatchewan 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 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 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.

DTI continues to ensure that it strives to meet the Governments, and Ministry of Advanced Education goals of being accessible, responsive, and accountable as well as the Ministry of Immigration and Career Training goals. 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. GDI T&E and the Federal Government have signed a 10 year ISETS agreement which will ensure stability and continuity of those services to our Métis community. This agreement benefits DTI in many ways, one of those being that it will allow for financial, and employment supports for our students. 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 Technician program offered in Prince Albert.

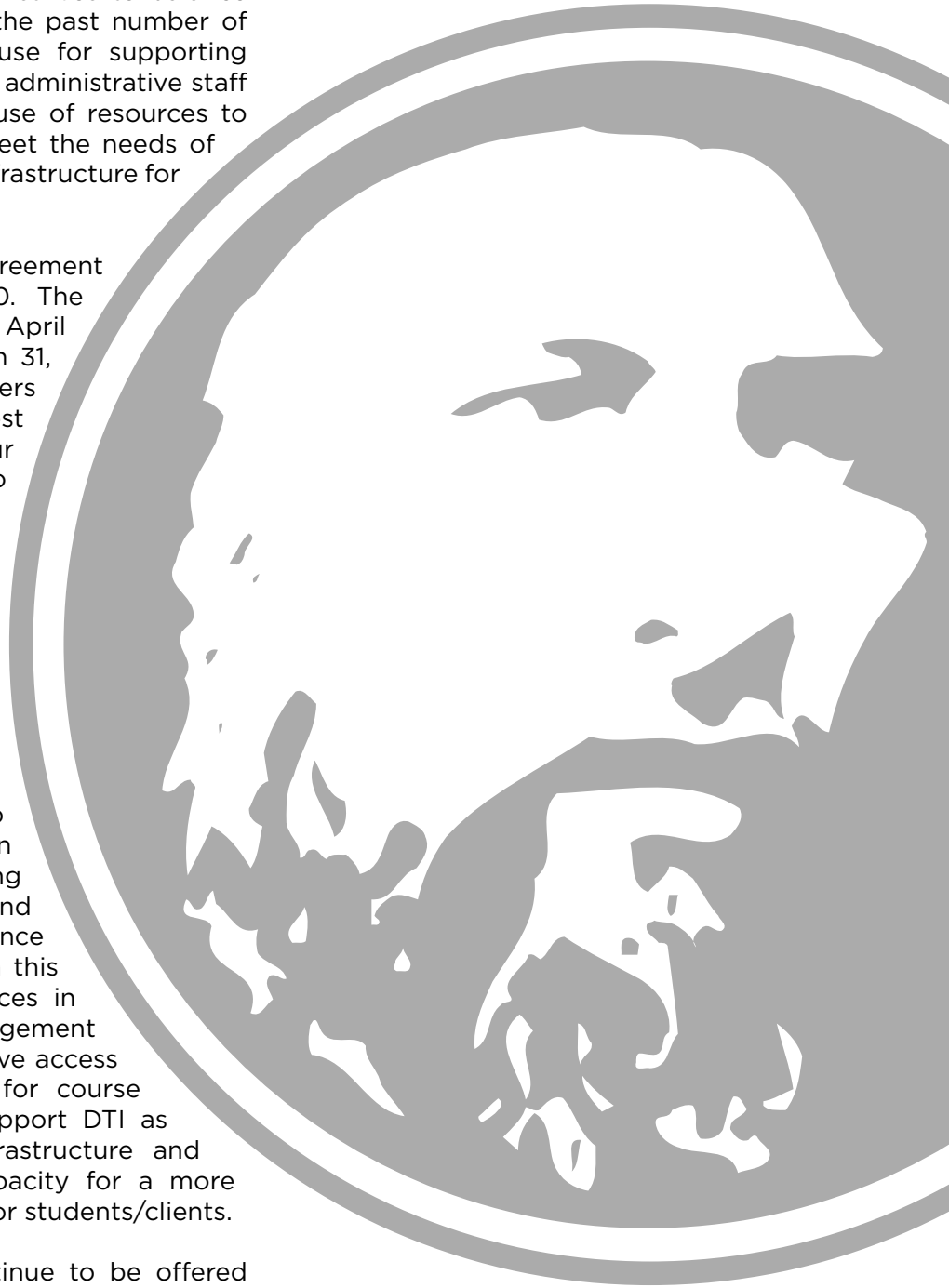
Saskatchewan's Growth Plan and GDI's 2018-2021 Strategic plan – The Path Home, The Path Forward has influenced this year's plan. The DTI 2020-2021 operational plan, continues to stress fiscal

responsibility as the organization strives to balance 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, and to develop infrastructure for GDI/DTI services.

A new collective bargaining agreement was finalized in February of 2020. The new agreement will date back to April of 2016 and will expire on March 31, 2022. This six year agreement covers past years and provides modest salary increases over the final four years. The Institute continues to have a positive relationship with the union and maintains a positive working atmosphere.

In 2020-2021, GDI/DTI will be slowing down its investments in infrastructure, but will continue to advance technology for service enhancements within the system. The COVID-19 pandemic has demonstrated the need for DTI to move from an ad-hoc approach in technology use in its programming offerings to a more thought out and deliberate technological experience for the students we serve. With this in mind, DTI is investing resources in the Brightspace learning management system and ensuring students have access to the appropriate technology for course work. This new system will support DTI as it evolves its technological infrastructure and expands its knowledge and capacity for a more modern educational experience for students/clients.

Class 5 Driver Training will continue to be offered in 2020-2021, as well as our testing services. In partnership with GDI T&E, DTI anticipates offering Class 5 driver training in a minimum of 3 locations per year.



OPERATIONAL PLAN



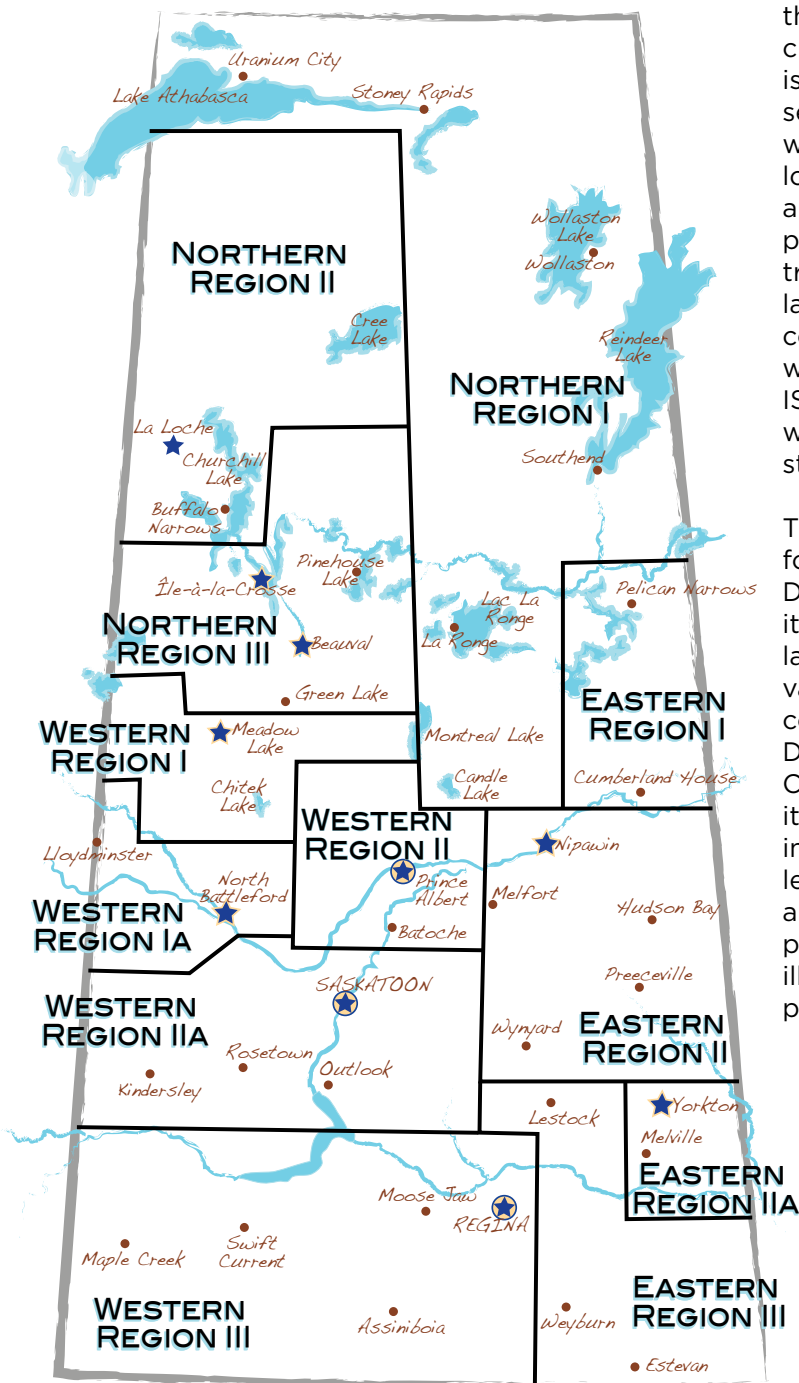
DUMONT
TECHNICAL
INSTITUTE
INC

ENVIRONMENTAL SCAN

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 Regional Directors, 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.



Map 1 – Saskatchewan Métis Regions

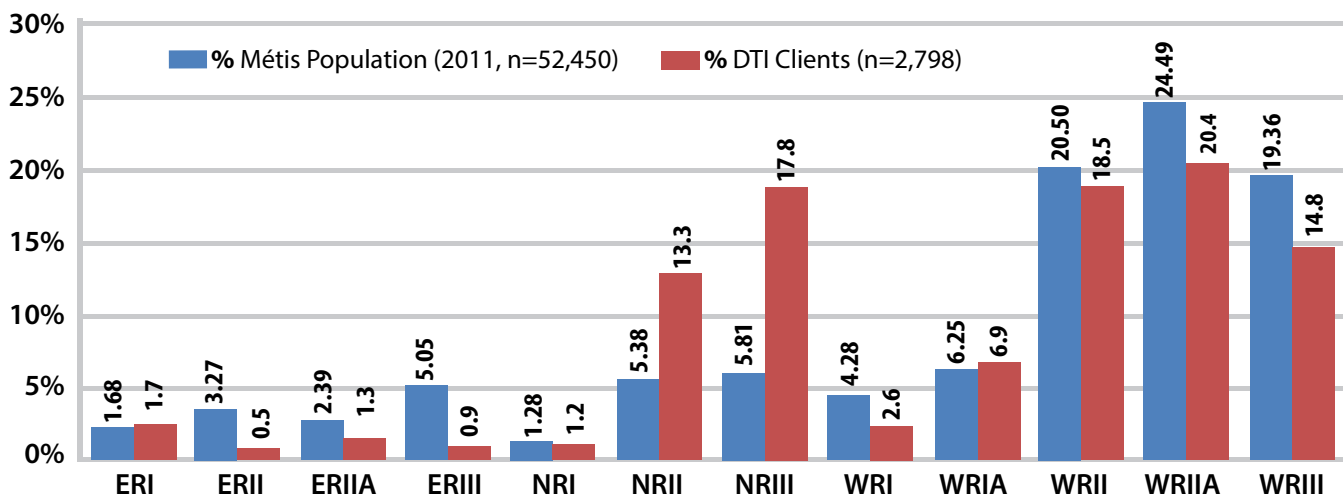
Demographics

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. 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 province's 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 DTI's 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.

DTI Clients and Métis Population
by MN-S Region, 2014 – 2019 (clients served = 2798)



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 Indigenous people had some sort of post-secondary education and about 70% of Non-Indigenous people did. Higher levels of education attainment partially insulated Indigenous people from Labour Market disadvantage. For example, the employment rate of Indigenous 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-Indigenous 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>)

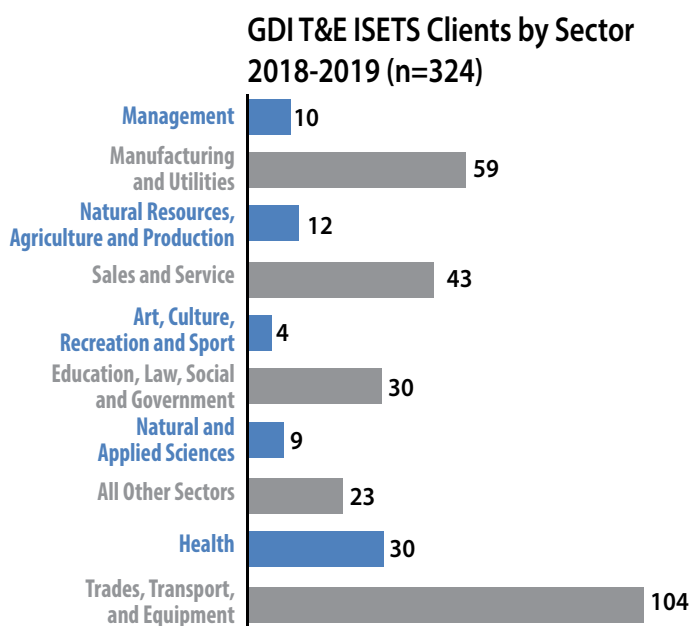
In more recent Statistics Canada data Indigenous people had a 72.6% employment rate in 2019, and the Non-Indigenous population had an 83.6% rate. The data from Statistics Canada also reveals that Indigenous people who completed post-secondary education had an 82.1% employment rate compared the Non-Indigenous population where there was an 87.3% employment rate. (<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1410035901>)

From this we see that an effective strategy to increase Métis participation in the labour market is by increasing educational attainment levels. *Bridging the Aboriginal Education Gap in Saskatchewan*, commissioned by GDI and developed and authored by Eric Howe in 2011, highlights the importance of higher education for the Indigenous community.

DTI and Gabriel Dumont Institute Training and Employment (GDI T&E) work in cooperation with Métis communities to determine training needs and priorities. GDI T&E clients fall into specialized areas under the National Occupational Classification (NOC) occupations. The occupation classifications that relate heavily to DTI programming include Trades, Transport and Equipment Operators (32%), and Health Occupations (9%).

According to the training needs assessment of 12 Métis Nation Saskatchewan (MN-S) regions conducted by DTI in collaboration with GDI T&E, as well as reference to Relevance 2020 for high need occupations, these are common priority areas across the regions.

Based on the 10 National Occupational Classifications, the Government of Saskatchewan has prepared labour market information for the whole province for the period 2019 - 2023. The section below presents a modified version of the Relevance Magazine's (www.relevancemag.ca) 2020 Job Chart. The chart identifies jobs that are projected to register as high demand in the province between 2020 and 2023 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>
FAIR DEMAND								
Accounting and Related Clerks	Biologists and Related Scientists	Dental Assistants	Educational Counsellors	Authors and Writers	Bakers	Aircraft Mechanics and Aircraft Inspectors	Pork Production Technician	Concrete, Clay, and Stone-Forming Operators
Accounting Technicians and Bookkeepers	Chemical Technologists and Technicians	Dietitians and Nutritionists	Family, Marriage, and other Related Counsellors	Graphic Designers and Illustrators	Bartenders	Carpenters	Landscaping and Grounds Maintenance Labourers	Electronics Assemblers, Fabricators, Inspectors, and Testers
Assessors, Valuers, and Appraisers	Civil Engineering Technologists and Technicians	Medical Radiation Technologists	Firefighters	Librarians	Butchers, Meat-Cutters, and Fishmongers - retail and wholesale	Mobile and Tower Crane Operators	Logging and Forestry Labourers	Industrial Painters, Coaters, and Metal Finishing Process Operators
Banking, Insurance, and other Financial Clerks	Civil Engineers	Pharmacists	Business Development Officers and Marketing Researchers and Consultants	Library and Public Archive Technicians	Casino Occupations	Electricians (except industrial and power system)		Industrial Sewing Machine Operators
Data Entry Clerks	Computer Network Technicians	Veterinarians	College and other Vocational Instructors	Program Leaders and Instructors in Recreation, Sport, and Fitness	Chefs	Heavy Equipment Operators (except crane)		Labourers in Chemical Products Processing and Utilities
Financial and Investment Analysts	Database Analysts and Data Administrators		Correctional Service Officers		Cleaning Supervisors	Heavy-Duty Equipment Technicians, Agricultural Equipment Technicians		Labourers in Food, Beverage, and Associated Products Processing
Financial Auditors and Accountants	Drafting Technologists and Technicians		Economists and Economic Policy Researchers and Analysts		Customer and Information Services Supervisors	Industrial Electricians		Labourers in Metal Fabrication
General Office Support Workers	Electrical and Electronic Engineers		Education Policy Researchers, Consultants, and Program Officers		Customer Services Representatives -Financial Institutions	Machinists and Machining and Tooling Inspectors		Labourers in Mineral and Metal Processing
Human Resources and Recruitment Officers	Electronic Service Technicians (Household and Business Equipment)		Health Policy Researchers, Consultants, and Program Officers		Dry Cleaning, Laundry, and Related Occupations	Material Handlers		Machine Operators, Mineral and Metal Processing
Human Resources Professionals	Industrial and Manufacturing Engineers		Home Support Workers, Housekeepers, and related occupations /Disability Support Workers		Estheticians, Electrologists, and Related Occupations	Painters and Decorators (except interior decorators)		Machining Tool Operators
Insurance Adjusters and Claims Examiners	Information Systems Analysts and Consultants		Lawyers and Quebec Notaries		Financial Sales Representatives	Public Works Maintenance Equipment Operators and Related Workers		Mechanical and Forging Machine Operators
Insurance Adjusters and Claims Examiners	Inspectors in Public and Environmental Health and Occupational Health & Safety		Natural and Applied Science Policy Researchers, Consultants, and Program Officers		Food Service Supervisors	Railway and Motor Transport Labourers		Process Control and Machine Operators, Food, Beverage, and Associated Products Processing
Insurance Underwriters	Land Surveyors		Non-Commissioned Ranks of the Canadian Armed Forces		Hairstylists	Railway and Yard Locomotive Engineers		Supervisors, Food Beverage and Associated Products Processing
Payroll Clerks	Landscape Horticulturist		Legal Assistant and Related Occupations		Insurance Agents and Brokers	Railway Conductors and Brakemen/women		Supervisors, other Mechanical and Metal Products
Professional Occupations in Advertising, Marketing, and Public Relations	Mechanical Engineering Technologist and Technicians					Railway Yard and Track Maintenance Workers		
Professional Occupations in Business Mgmt	Mechanical Engineers							
Receptionists	Non-destructive Testers and Inspection Technicians							
Supervisors, Finance, and Insurance Office Workers								
Supervisors, General Office, and Administrative Support Workers								

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<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>
FAIR DEMAND								
Assessors, Valuers, and Appraisers	Technical Occupations in Geomatics and Meteorology		Police Officers (except commissioned)			Recreation Vehicle Service Technicians		Supervisors, Petroleum, Gas, and Chemical Processing and Utilities
Conference and Event Planners	Urban and Land Use Planners		Professional Occupations in Religion			Refrigeration and Air Conditioning Mechanics		Water and Waste Treatment Plants Operators
Correspondence, Publication, and Regulatory Clerks	User Support Technicians		Program Officers unique to Government			Residential and Commercial Installers and Servicers		
Couriers, Messengers, and Door-to-Door Distributors	Web Designers and Developers		Psychologists			Roofers		
Court Reporters, Medical Transcriptionists, and Related Occupations	Agricultural Representatives, Consultants, and Specialists		Recreation, Sports, and Fitness Policy Researchers, Consultants, and Program Officers			Sheet Metal Workers		
Dispatchers	Air Pilots, Flight Engineers, and Flying Instructors		Secondary School Teachers			Metal Fabricators (Fitter)		
Employment Insurance, Immigration, Border Services, and Revenue Officers	Construction Estimators		Social Policy Researchers, Consultants, and Program Officers			Telecommunications Installation and Repair Workers		
Letter Carriers	Construction Inspectors		Social Workers			Waterworks and Gas Maintenance Workers		
Library Assistants and Clerks			University Professors and Lecturers			Welders and Related Machine Operators		
Mail, Postal, and Related Workers								
Medical Administrative Assistants								
Production Logistics Coordinators								
Purchasing Agents and Officers								
Purchasing and Inventory Control Workers								
Shippers and Receivers								
Storekeepers and Partspersons								
Supervisors, Supply Chain, Tracking, and Scheduling Coordination Occupations								
Survey Interviewers and Statistical Clerks								

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

∞ **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. Highly specialized labour is challenging to recruit and retain for the Institute, especially in rural, northern and remote communities.

∞ 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.

∞ 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.

∞ 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 education experience for our clients/students in these programs.

∞ Indigenous Skills and Employment Training Strategy (ISETS) Agreement

GDI has been one of the two Saskatchewan Indigenous 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 programs and the Heavy Equipment Truck and Transport Technician program. The strong partnership that DTI has with its sister company GDITE allows DTI to extend its program offerings and give DTI students the opportunity to apply for assistance while attending DTI programs.

∞ Technology

It has become evident during the COVID-19 pandemic, that DTI lacks the necessary technological knowledge within its system to provide students with the quality of educational services that DTI expects. During the pandemic, staff and students within the DTI system used a variety technological tools and strategies to adapt to the distance delivery model of education required during the pandemic. This unfortunate situation highlighted the need for a more systematic

Chart 4: Regional College and DTI Skills Training Allocation Comparison

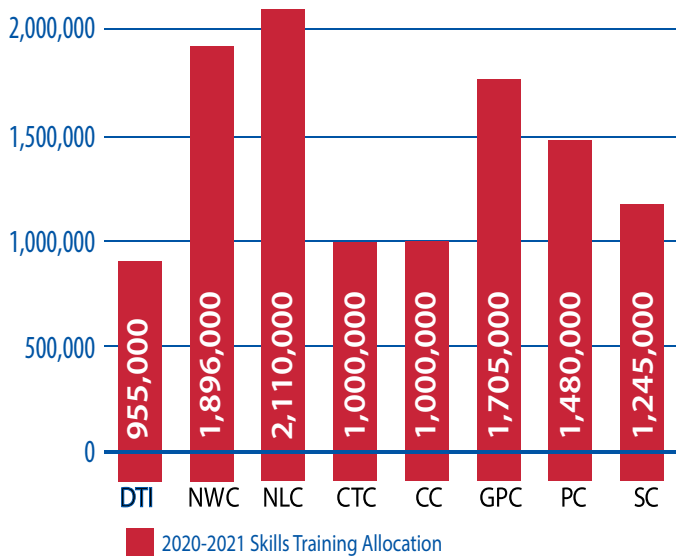
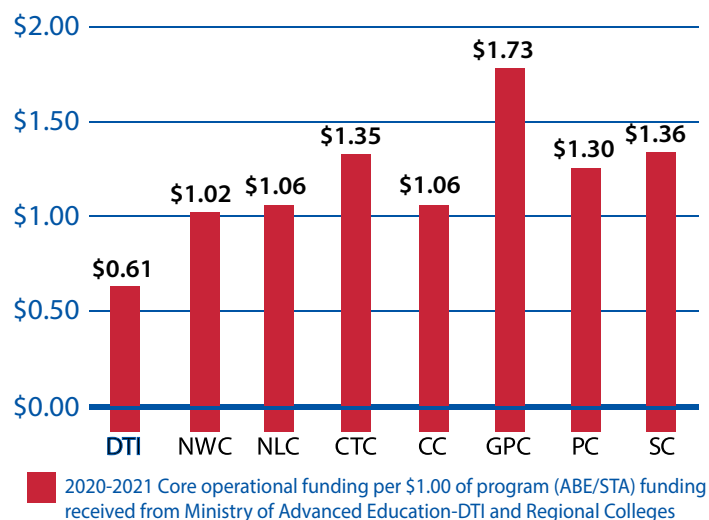


Chart 5: Based on the funding letter DTI has received for the 2020-2021 program year, DTI will receive Sixty Cents for every training dollar it receives.



approach in the inclusion of technology into DTI's programs and services. DTI is a technology infant just beginning its journey of advancing technology into its program and course delivery. Face to face delivery will not be replaced by distance learning tools and technology, however the adoption of technology as another tool for DTI instructional staff to include in the modes of delivery will enhance and modernize not only DTI's educational services, but will also support our community as society continues to evolve and adapt with more and more technology in the home.

∞ **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.

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 and received a one percent increase, 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's 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.

∞ **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.

C. OPPORTUNITIES

∞ **Canada – Métis Nation Accord**

The relationship between Canada and the Métis National Council and its governing members continues. 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. The relationship between Canada and the Métis National Council and its governing members continues. In the Federal Budget released in March 2019, The Métis Nation of Saskatchewan was granted funds over the next 10 years 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 an Institution to invest resources into. This supports the government's 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 would 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 graduate 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.

∞ **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 economic times like we have right now, access to post-secondary training is vital to allow people a chance to update their skill level and have a greater chance 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 members and is the key to a more prosperous future with a higher quality of life.

D. THREATS

∞ **Government Directions**

GDI/DTI is heavily reliant on government funding, and the Institute is currently 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.

∞ **Labour Market Needs**

The labour market in the Saskatchewan economy over the past couple years has been declining. According to the Relevance 2020, there is good demand for Administrative Assistants / Officers, Licensed Practical Nurses, and Early Childhood Educators and a fair demand for Industrial Mechanics, and Heavy Equipment Operators (except crane).

∞ **Governance**

GDI/DTI over the years, led by the Organization's Board of Governors and Senior Management, has become an Institution that sees the value and benefit of adopting best practices in corporate/organizational governance. GDI/DTI in the mid 2000's moved back to a governance model that included MN-S regional representation on its Board. The MN-S Education Minister serves as the Chair of the GDI Board of Governors, to ensure that Métis

citizens had a voice in the strategic direction of the Institute. It remains crucial that GDI/DTI as a post-secondary institution continues to adopt best practices as it relates to governance and remain at arms-length from the political system within our community so that programs and services can continue to focus on students and clients to support their pursuit of a better life. Good governance practices that focus on strategic decision making and developing accountable and transparent policies for an organization are the foundation for ongoing success of any organization..

∞ **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 Indigenous people entering the workforce including the high demand for skilled, trained workers. Increased attention to higher education and skills training opportunities for Indigenous people will help provide a local supply of labour for those opportunities that arise.

∞ **COVID-19**

Due to COVID-19 guidelines set in place by the Government of Saskatchewan, DTI will see increase costs in the Core Operating Budget. Increase in the costs will include an IT Learning Assistant Position which will be added to staffing to meet the demands of distance/online learning during the COVID-19 pandemic. The students will also need to access technology to meet the demands of distance/online learning. Due to the distance/online learning, the forecast is that there will be an increased cost in IT support. A Learning Management System will also be purchased and will increase cost. It is forecasted that DTI will see tuition revenue decreased due to potential students waiting to attend training in a traditional in class room learning environment, financial reasons, and other unforeseen reasons due to the pandemic. Due to the financial impact of the pandemic it is also forecasted that partnership revenue will decrease due to tighter budgets and higher costs to adapt to online/distance learning. DTI has had to adjust and make changes to program delivery by creating a hybrid model of learning with distance/online and traditional in class learning. DTI is currently following the Chief Medical Officer and the Ministry of Advanced Education's recommendations and policies for educational institutes during the COVID-19 pandemic.

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

Result (Goal): Managing Human Resources

The Gabriel Dumont Institute will support and manage human resource development by providing access to programs and services to help support our communities and support students and clients. In addition to providing services to communities, clients and students; GDI will work towards attracting and retaining qualified Métis people for the programs and services it offers.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
1. To provide access to programs and services that help to support student and client success.	1.1 Enrolment Baseline: 709	795	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4) Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6)
	Overall Enrolment with MEC and Corrections Baseline: 838	922	
	Corrections Enrolment Baseline: 120	103	
	MEC Enrolment Baseline: 24	24	
	1.2 Number of Métis Communities with programming Baseline: 15	15	
	1.3 Number of Métis Regions Served Baseline: 9	10	
	1.4 a) Number of ABE Programs (including ESWP) offered Baseline: 18	20	
	b) Number of Skills Training Programs offered Baseline: 24	29	
	1.5 Number of students with a Career Action Plan Baseline: 200	322	
	1.6 Number of students that participated in a workplace experience Baseline: 183	183	
	1.7 a) Number of Métis students enrolled Baseline: 610	693	
	b) Number of First Nation and Other students enrolled Baseline: 150	99	

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
1. continued...	1.8 Number of ABE students that are youth Baseline: 200 1.9 Number of Skills Training students that are youth Baseline: 123	247 113	
2. To provide access to programs and services that help to support student and client success.	<p>2.1 ABE a) ABE Seats offered. Baseline: 303 b) ABE enrolment. Baseline: 397 c) ABE graduation/completion rate. Baseline: 274</p> <p>2.2 Skills Training a) Skills training seats offered. Baseline: 327 b) Skills training enrolment. Baseline: 315 c) Skills training graduation/completion rate. Baseline: 265</p> <p>2.3 a) Number of clients that have gained employment or furthered education 2 months after completion. Baseline: 258 b) Percentage of graduates that gain employment or furthered education 2 months after completion.</p>	<p>a. 342</p> <p>b. 421</p> <p>c. 377</p> <p>a. 401</p> <p>b. 374</p> <p>c. 333</p> <p>ABE: 163 out of 190 students contacted are employed. Skills: 114 out of 174 students contacted are employed. ABE: 163 Skills: 114</p>	<p>Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4)</p> <p>Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)</p> <p>Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6)</p> <p>Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)</p>

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
3. To attract and retain qualified Métis staff.	3.1 Percentage of Head Office staff at DTI that have a Métis heritage. Baseline: 86%	88%	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4)
	3.2 Percentage of Head Office staff that support and deliver Métis programming Baseline: 30%	45%	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	3.3 Percentage of Métis staff that are permanent Baseline: 90%	91%	Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6)
	3.4 Percentage of Métis staff that are long term employees a) 5 years b) 10 years c) 15 years	a. 20% b. 16% c. 8%	Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)
	3.5 Staff approved for Professional Development Baseline: 21	19	
	3.6 Percentage of staff that are engaged in PD. Baseline: 23%	21%	
	3.7 Number of Metis staff that are new hires. Baseline: 18	22	
	3.8 Number of long-term contracts (2 year) Baseline: 11	7	
	3.9 Number of long-term contracts (5year) Baseline: 16	13	

Result (Goal): Enhancing Métis Culture

Culture is a critical feature of the Gabriel Dumont Institute's mission and forms that basis of the work that we do. GDI is in a position to promote Métis culture and help support the retention of language. We aim to preserve and promote our culture and help support the revitalization and promotion of Michif language where appropriate.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
1. To preserve and promote our Métis Culture.	1.1 Percentage of students that feel their experience at DTI increased their cultural awareness and had a positive cultural experience at DTI. Baseline: 82%	88%	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4) Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	1.2 Number of Cultural Workshops/Guest Speakers Baseline: 78	78	Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)
	1.3 Inclusion of Métis culture in courses Baseline: 73%	73%	
2. To revitalize and promote the Michif language where appropriate.	2.1 Number of programs that involved relevant language inclusion Baseline: 25	25	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4)
	2.2 Number of students introduced to the Michif to Go application Baseline: 269	269	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)

Result (Goal): 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 attract and retain highly dedicated, skilled and professional staff.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
1. To attract and retain highly dedicated, skilled and professional staff.	1.1 Percentage of Head Office staff at DTI that have a Métis heritage. Baseline: 86%	88%	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4)
	1.2 Percentage of Métis staff that are long term employees a) 5 years b) 10 years c) 15 years	a. 20% b. 16% c. 8%	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	1.3 Staff approved for Professional Development Baseline: 21	19	Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6)
			Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)

Result (Goal):

Communications and Marketing

The Gabriel Dumont Institute is an important part of the Métis community and the Province of Saskatchewan. Gabriel Dumont Institute and its programs and services arms are key pieces of the Indigenous Post Secondary System in Saskatchewan and plays an important role in the preservation and increase awareness of our culture

and history as a people. Within this context it is important that we help to educate our people and the world about the Institute, Métis culture, and the important role we play in supporting our people and communities with a hope to attract awareness to the GDI brand and increase investment and enrolments.

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
1. To educate our people and the world.	1.1 a. Number of events with DTI participation. Baseline: 37 b. Number of communities/locations visited. Baseline: 21	a. 61 b. 28	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4) Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
2. Cultivating a strong understanding and connection to the GDI brand to increase investment and enrolment.	2.1 a. Number of visits/contacts with community/partners. Baseline: 664 b. Number of MN-S regions engaged. Baseline: 10 c. Yearly advertising costs for DTI. Baseline: \$90,194 2.2 Number of methods of advertising used Baseline: 10 2.3 Number of community engagement meetings. Baseline: 13	a. 791 b. 11 c. \$72,711 10 15	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4) Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6) Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)

Result (Goal): Developing our Financial Resources

GDI will seek to enhance our reputation as a good partner, to build on the good work already accomplished, and to develop a diverse group of funding partners and relationships. In addition, GDI is working to create long term financial sustainability. .

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
1. To develop a diverse group of funding partners and relationships.	1.1 Listing of existing partnerships. Baseline: 33	53	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4)
	1.2 Number of clients served through proposals and grants. Baseline: 193	188	<p>Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)</p> <p>Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6)</p> <p>Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)</p> <p>Identify opportunities to encourage collaboration and manage costs. (MAE, page 7)</p>

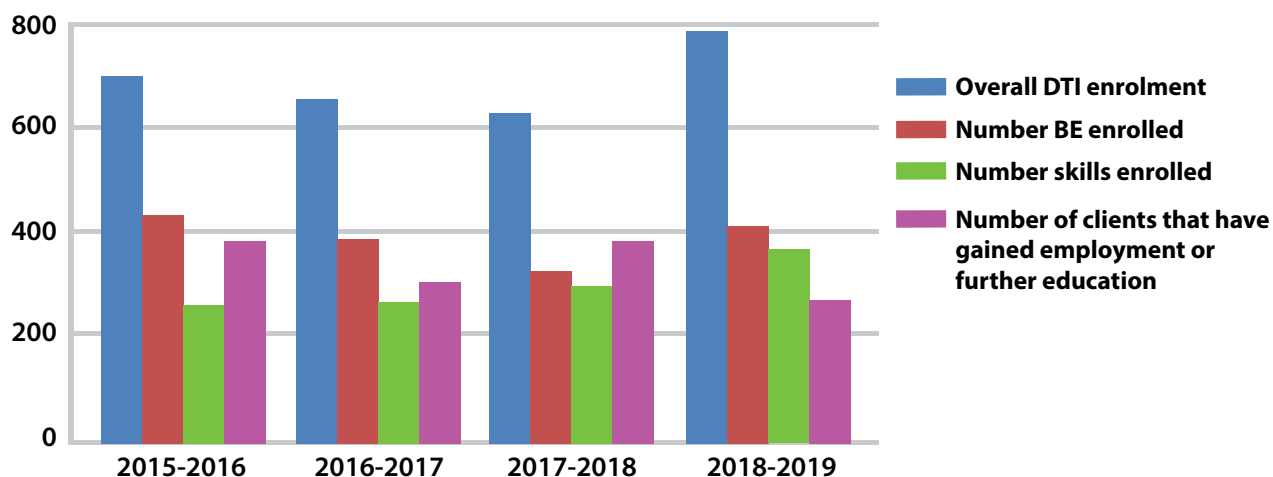
STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2018-19 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
2. To create long term financial sustainability.	2.1 Number of new partnerships. Baseline: 4	4	Improve the employment rate of groups who are under-represented in the workforce. (MICT, page 4)
	2.2 Number of clients funded through GDI Training & Employment Baseline: 195	264	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	2.3 Revenue obtained from grants and proposals Baseline: TBD	\$52,991	Identify training needs and support programs that align with the economy and labour market trends. (MAE, page 6)
	2.4 Number of students served through grants Baseline: TBD	12	Support partnerships between employers, post-secondary, and community organizations to incorporate work-integrated learning opportunities for students. (MAE, page 6)
	2.5 Revenue obtained through grants and proposals (not including GDI T&E) Baseline: TBD	\$52,991	Identify opportunities to encourage collaboration and manage costs. (MAE, page 7)
	2.6 Resources from partnerships Baseline: TBD	\$1,509,637	
	2.7 Funding received Baseline: \$5,038,641	\$5,118,000	

Result (Goal): Centre of Excellence

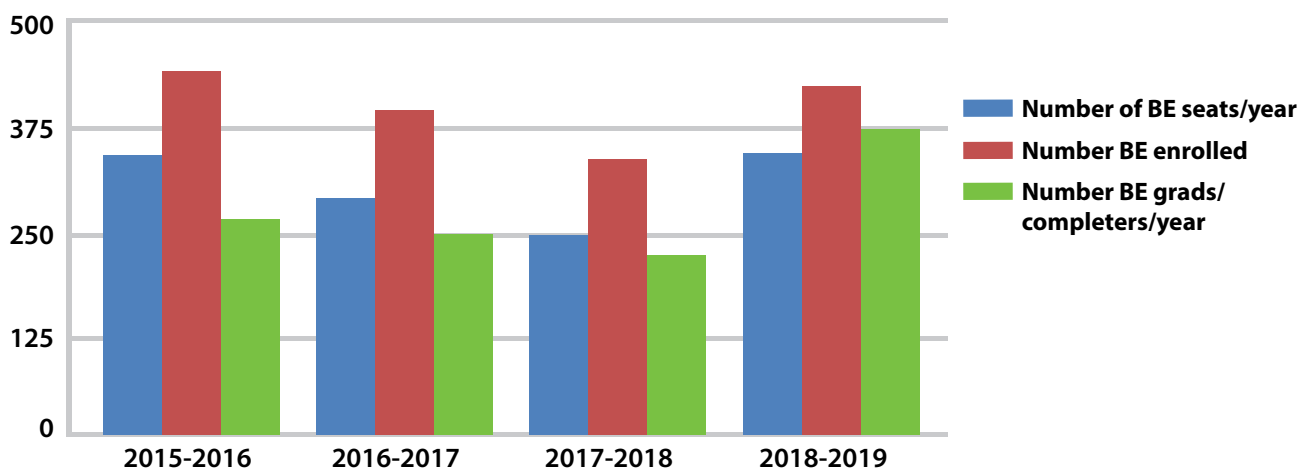
In 2004 during its strategic planning process, the GDI Board of Governors outlined the desire to establish a larger centralized building to increase Métis presence and house various programs. Over the years this concept was never lost and strategic decisions were made to purchase property in Saskatoon, upgrade existing infrastructure, consolidate GDI operations, programs and services provided in Saskatoon in one facility. In the summer of 2019, GDI was able to complete an 8000sq ft addition to the head office at 917, 22nd Street West. This addition provided the opportunity for GDI's Culture and Heritage arm to move to the new facility. The new facility is a source of pride for the Métis community and the organization. GDI now has a world class museum and an infrastructure that establishes its presence in Saskatoon, in the Province of Saskatchewan, and in Canada.

Gabriel Dumont Institute had reviewed and developed the strategic plan in 2018, this plan laid out the Institute's vision and goals for the next three years through a Results Based Accountability method. There were six main strategic priorities that the institute considered a part of their vision; Managing Human Resources, Enhancing Métis Culture, Governance and Leadership, Developing our Financial Resources, A Métis Centre of Excellence, and Communication and Marketing. DTI has taken these goals and used the results from each year to measure areas of success. Below is a summary of DTIs last four years (2015-2019).

DTI Enrolment



ABE Enrolment and Success



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’s Growth Plan the Next Decade of Growth 2020-2030” 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 growth plan through the following;

Saskatchewan’s Growth Plan: The Next Decade of Growth 2020-2030

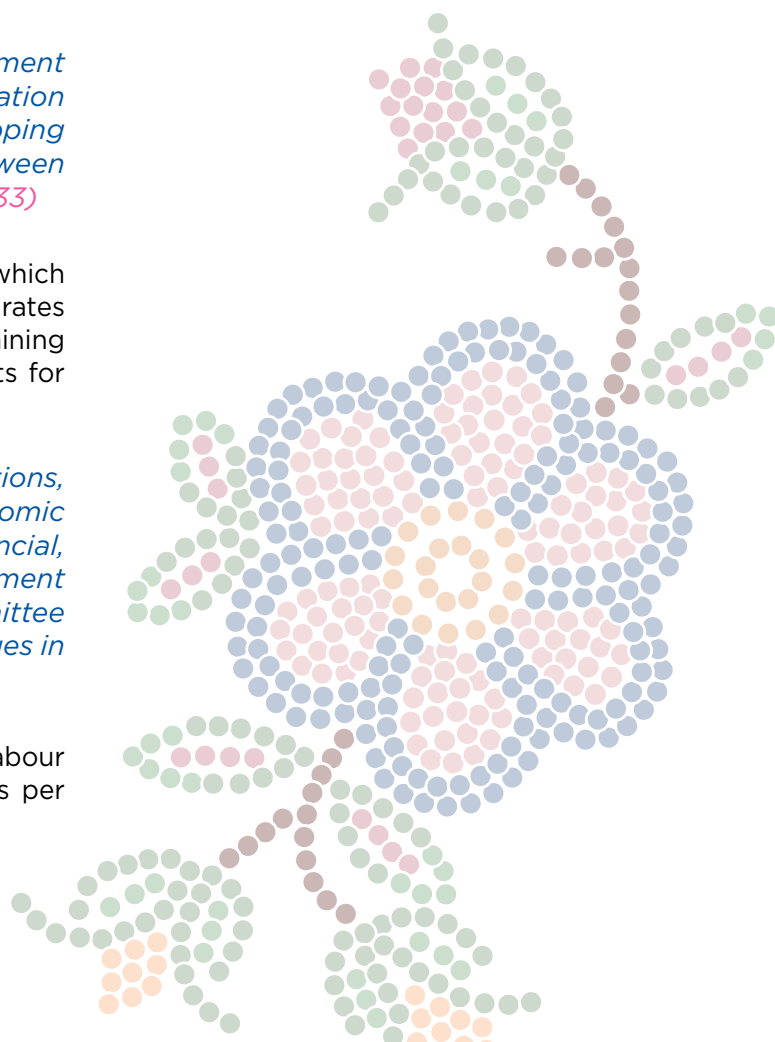
Key Priorities

Ensure better coordination and alignment between health, social services and education investments to help students at risk of dropping out of school and to improve transitions between education, training and employment (page33)

∞ DTI has supports in place for students, which leads to greater retention and graduation rates in our Adult Basic Education and Skills Training Programs; programming prepares our students for further training and/or employment.

Engage with industry, training institutions, Indigenous organizations, economic development organizations and provincial, federal and municipal levels of government through the Northern Labour Market Committee to address economic and labour market issues in Northern Saskatchewan (page 27).

∞ DTI has a representative on this Northern Labour Market Committee and offers many programs per year in Northern Saskatchewan.



STRATEGIC INITIATIVES



Practical Nursing (PN)

- Expansion of Existing Program

The Practical Nursing Program is a diploma program that DTI brokers through Saskatchewan Polytechnic. Currently DTI offers 42 training seats a year, and graduates students 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 potentially increase the number of graduates from the program 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 underutilized 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.

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 adhoc 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.

DTI has been able to expand its training offerings in the North West for the 2019-2020 year by offering the Office Administration Program in Buffalo Narrows in partnership with the Clarence Campeau Development Fund. For the 2020-2021 year DTI is planning on offering the Office Administration Program in La Loche. The Office Administration Certificate Program provides students with the knowledge to succeed in an office environment.

Community Capacity Project

This project is designed to be community, client, or employer driven. This program requires a dedicated employer commitment and a reliable and dependable client willing to commit to employment with the employer upon graduation. Upon activation of this project, DTI, GDI T&E, Saskatchewan Polytechnic and the employer involved will jointly select one applicant to take the training for the guaranteed job upon completion. DTI will purchase a seat from Saskatchewan Polytechnic and GDIT&E will supply tuition, living allowances, tutoring, and other supports necessary for the client to succeed. This client will complete the program and return to their home community and gain employment in those hard to recruit positions. As an organization, DTI sees this as an important project and some examples of possible programming include: Dental Hygienists, Pharmacy Technician, and Civil Engineering Technology.

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

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. During the 2019-2020 programming year, DTI has focused on this priority by offering a component of Early Childhood Education within the Essential Skills for the Workplace Program in Meadow Lake. Another Essential Skills for the Workplace Program with an Early Childhood Education component was scheduled for the Spring of 2020 in Ile-a-la-Crosse but due to the COVID-19 pandemic has been postponed. For the 2020-2021 program year DTI is

currently working on a partnership for the Early Childhood Education Certificate Program which is a one-year program. This Certificate Program is offered through Saskatchewan Polytechnic and has been designed to meet the requirements that 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 that 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 through an agreement that certain 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 GDI strategic goals: Managing Human Resources and Enhancing Métis Culture.

Learning Management System

DTI has proceeded with the implementation of the D2L - Brightspace learning management system to support the delivery of its education programs and services. The incorporation of a learning management system will provide the DTI educational system with consistent tools to support faculty/instructors in incorporating modern technology and new learning methodologies into the classroom. The post COVID-19 world in education will look different than the past, with DTI implementing a technology-based learning management system. DTI will be in a better place to incorporate distance learning in the future. DTI's transition to incorporating technological tools into the classroom delivery of content, will benefit students and staff as the modern world continues to evolve and technology becomes more and more involved in traditional educational settings.

Class V Driver Training

The Class V Driver Training Program began 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 running a minimum of three programs per year. The current agreement between DTI and GDIT&E began in 2019 and runs until 2022. Since the agreement's conception DTI has offered 13 programs in 10 communities; La Loche, Ile a la Crosse, Meadow Lake (X2), Prince Albert, Saskatoon (X2), La Ronge (X2), Fort Qu'Appelle, Buffalo Narrows, Weyakwin and Regina. This program 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.

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 Pearson Vue testing center in Saskatoon, and developing a mobile testing lab to meet our community's 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.
- ∞ The Saskatoon testing lab had to decrease its operation in 2018-2019 from three days (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 has replaced 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, which mentions that growing a skilled labour force through education and training is a priority. Offering the testing services to clients/students is the first stepping stone for adults without secondary education. GED, Nex-Gen Accuplacer, 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, Nex-Gen Accuplacer, and IXL Learning are services that allow individuals who lack the traditional Grade 12 credential 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.

Collaborative Planning

Inherent within DTI are 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 year.

- ∞ ***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.
- ∞ ***Participate*** as necessary with the La Loche Education Advisory Council.
- ∞ ***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.
- ∞ ***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, Gabriel Dumont Institute Training & Employment.
- ∞ ***Participate*** on the Northern Labour Market Committee and relevant sub committees as necessary.
- ∞ ***Participate*** on the Labour Market Information Working Group.
- ∞ ***Continue*** to participate on the Program Planning Reporting and Accountability Review Committee and related sub committees.
- ∞ ***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.
- ∞ ***Community Capacity Building Project*** in partnership with Saskatchewan Polytechnic and GDIT&E

A1) Assumptions

DTI PROGRAM AND OPERATION PLAN RESULTING FROM COVID-19

In the later half of June, Saskatchewan entered into Phase IV of the Re-Open Saskatchewan Plan which is a healthy signal that Saskatchewan's plan to manage the COVID-19 pandemic has been positive and has helped manage these challenging and uncertain times. The phased in approach to re-opening services, businesses, and recreational opportunities has helped achieve a smooth transition back to some sense of normalcy, while maintaining health and safety as a top priority. In Phase IV of the plan, there is an increase in the size of public and private gatherings to 30 people. In addition, there are still a number of consistent practices that are to be considered throughout all phases of the plan that has an impact on the service delivery of DTI, such as physical distancing. The 2020-2021 DTI program plan and operational plan are developed with a number of assumptions that have influenced this year's plan due to the COVID-19 Pandemic.

∞ Changes to program delivery - new Learning Management System

- DTI has had to adjust the program delivery mode in 2020-2021 to a hybrid or blended model of learning that will include some on-line/virtual learning and some traditional in class learning.
- DTI has entered into a three-year agreement with the D2L - Brightspace Learning Management System. This change will mean that the student experience in 2020-2021 with the on-line component will provide a higher quality product and will help DTI integrate technology use into program delivery into the future.

∞ Technology Supply

- DTI is investing in laptops and other technological hardware for students so that they have the tools necessary to have success in the hybrid/blended model of delivery. This will reduce one of the barriers that has been noted to student success in this environment.

∞ Technology Support

- With the addition of a learning management system, DTI acknowledges the steep learning curve and the need for an implementation plan with this new journey. Change management will be crucial, and in particular staff and student training. With this in mind, the DTI Business Plan in 2020-2021 includes a brand new position of an Educational Technologist, this position will support the implementation of the Brightspace platform into programming and will provide the necessary support and training for staff in order to ensure that they have the tools and skill necessary for a successful transition.
- Student Support - Students entering into DTI programs will receive a student use of Brightspace boot camp. Students will need to be taught the basics in order to have success in the Brightspace platform. Further to this, the GDI/DTI Information Technology department will incorporate some form of a student help desk so that students will be able to call in and get the required support to ensure that technology challenges have a minimal impact on their experience. The details of this support are still being worked out, however, it will most likely mean an increase in human resource costs in the IT department.

∞ Infrastructure Adaptations

- DTI will be reviewing the Advance Education Framework that will be provided to the Post-Secondary system and will use that document as a guide on how the fall delivery and set up will look. There will be a need for some changes to the configuration of classrooms, access and exits from the facility and many other considerations during the in-person component of delivery. This may mean some changes and adjustments to the infrastructure of the GDI/DTI facilities. These changes will be implemented and made during the summer, many costs are still unknown but will have some impact on the system.

∞ Increased Costs

- COVID-19 has affected DTI operations and programs for the upcoming 2020-2021 program year. DTI is following the recommendations and guidelines set by the Government of Saskatchewan, specifically the Chief Medical Officer and the Ministry of Advanced Education. DTI is following the lead of both departments and will adapt and change its processes accordingly. To adapt to these recommendations, DTI will see increased costs in the Core Operating Budget. These additional costs include an Education Technologist Position that will be added to staffing to meet the demands of distance/online learning during the COVID-19 pandemic. Purchasing technology for the students to meet the demands of distance/online learning and to support the student's success will also increase costs. IT support will be another cost that will rise as the demand has now increased. To provide the best distance/online learning environment a Learning Management System D2L- Brightspace will also be purchased and will increase cost.

∞ Reduced Revenues

- DTI will likely see a reduction in revenues in 2020-2021 due to the impact from COVID-19. It is forecasted that a decrease in tuition revenues will occur in 2020-2021 due to the recommendations of distance/online learning, however DTI is following recommendations from the Government of Saskatchewan and will adjust accordingly if there is a change. Students may not be interested in attending training in an uncertain time and may wait to attend training in a traditional in class room learning environment. Financial reasons, and other reasons, along with programming restrictions that could be in place due to the nature of the program not fitting within the pandemic guidelines may also have an impact. DTI may see a partnership revenue decrease due to other colleges facing tighter budgets and higher costs to adapt to online/distance learning. The opportunity to partner on certain programs may also be delayed or cancelled due to programming requirements that would be difficult for the students to achieve during the pandemic.

∞ Return to Normal or Close to it by Spring

- DTI's program plan is operating under the assumption that in spring of 2021 society will be most likely back to normal, or at the very least social gathering numbers will have restrictions that won't impact the Organization and physical distancing is no longer a requirement. It is important to note that should restrictions remain in place, DTI will work towards a delivery approach of the spring programs in a manner which follows guidelines required through the Chief Medical Officer and the Government of Saskatchewan.

∞ Community Flexibility

- Due to the unique nature of DTI, as a community based delivery organization that provides programming throughout the province, DTI will align all program delivery with a variety of stakeholders and communities. DTI is preparing to provide different delivery approaches should the need arise due to localized outbreaks. In these cases DTI will align program delivery with the experience of the community it serves.

∞ Seat Capacity and Enrolment Reductions

- Seat capacity in programs will be dependent upon physical distancing requirements and classroom size. Personal protective equipment is a consideration, but the intent at DTI is to provide staff and students with access to these on as-needed basis. The physical space within DTI program locations will be done in a manner that aligns with the Advanced Education framework, Chief Medical Health Officer guidelines and other relevant information to ensure that safety of students and staff are a priority.
- DTI is currently experiencing a reduction in applications for fall programming. Students may not be interested in attending training in an uncertain time and may wait to attend training once society returns to normal. The cost to attend post-secondary training and the uncertain delivery mode and many unknowns at this time, will most likely mean enrolment will be lower at DTI than in past years.

Summary of Programs DTI Anticipates Offering in 2020-2021

- ∞ **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 are the equivalent to a Grade 12 education.
- ∞ **GED/Apprenticeship** – The GED test is comprised of five testing areas; 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.
- ∞ **Early Childhood Education in partnership with Northlands College** is a one year certificate program that will educate the students on the different aspects of working in a childcare setting, child development, and programming. The program prepares the students to work in a variety of childcare settings.
- ∞ **Essential Skills for the Workplace** – 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.
- ∞ **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.



- ∞ **Licensed Practical Nursing** is a two-year program that leave students with a diploma. 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.
- ∞ **Class 5 Driver Training** is a program offered by DTI in partnership with GDIT&E to offer Class 7 and Class 5 Driver Training. On average DTI has offered 4 programs per programming year since the partnership began. 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.
- ∞ **Heavy Equipment and Truck and Transport Technician** 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.
- ∞ **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.
- ∞ **Enhanced Carpentry and Solar Panel Installation** provides carpentry introduction, safety tickets and solar panel installation instruction. This industry credit program will provide students the experience to begin a career in industries such as construction.
- ∞ **Continuing Care Assistant** is a one-year Saskatchewan Polytechnic certificate program. This program will give students the skills they need to work in a long-term care home, home care, and assisted living, the program provides hands-on classroom learning and practical clinical experience.

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

Basic Education

Adult Basic Education
Essential Skills for the Workplace

Health Sector

Indigenous Birth Support Worker
Continuing Care Assistant
Practical Nursing
Addictions Training

Trades / Industrial Programming

Industrial Mechanic/Millwright
Heavy Equipment Operator
1A Truck Driver Training
Trades – Construction/Carpentry related programs
Multi Sector Safety Ticket Training
Chainsaw Safety

Business Programming

Office Administration
Business Administration
Bookkeeping

Other

Security Officer
Indigenous Police Preparation
Corrections Worker
Early Childhood Education
Building Environmental Aboriginal Human Resources-Environmental Training

Appendix B and C are the attached spreadsheets that outline the DTI multi-year program plan in more detail, which includes program plans for 2020-2021.

Programming 2020-2021

#	Region	LOCATION	PROGRAM	DATES	SEATS	PROJECTED ENROLLM.	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	Jan 3/21 - Jun 30/21	12	14	123	116	1392	\$110,439	\$110,439	-	-	-	\$99,864	\$79.34
2	NR 2	La Loche	Level 3	Oct 1/ 20 - Jun 30/21	10	13	199	170	1700	\$205,487	\$205,487	-	-	-	\$124,830	\$120.87
3	NR 2	La Loche	Level 4	Oct 1/ 20 - Jun 30/21	13	16	199	170	2210	\$216,487	\$216,487	-	-	-	\$162,279	\$97.96
4	WR 2A	Saskatoon	Level 3	Oct 1/ 20 - Jun 30/21	14	21	199	170	2380	\$251,913	\$251,913	-	-	-	\$119,002	\$105.85
5	WR 2A	Saskatoon	Level 4	Oct 1/ 20 - Jun 30/21	14	18	199	170	2380	\$259,854	\$229,854	-	-	\$30,000	\$119,002	\$109.18
6	WR 2	Prince Albert	Level 3	Oct 1/ 20 - Jun 30/21	16	24	199	170	2720	\$226,166	\$226,166	-	-	-	\$199,921	\$83.15
7	WR 2	Prince Albert	Level 4	Oct 1/ 20 - Jun 30/21	16	20	199	170	2720	\$227,420	\$227,420	-	-	-	\$199,921	\$83.61
8	WR 3	Regina	Level 4	Oct 1/ 20 - Jun 30/21	14	16	199	170	2380	\$218,894	\$218,894	-	-	-	\$143,292	\$91.97
9	NR 3	Île-à-la-Crosse	Level 3	Aug 24/20 - May 27/21	15	20	199	170	2550	\$161,620	\$161,620	-	-	-	\$153,637	\$63.38
10	NR 3	Île-à-la-Crosse	Level 4	Aug 24/20 - May 27/21	20	25	199	170	3400	\$75,000	\$75,000	-	-	-	\$204,849	\$22.06
11	TBD	TBD	GED Intro Trades	Jan/21 - May/21	15	15	113	113	1695	\$121,018	-	-	-	\$108,528	\$65,853	\$71.40
12	ER 1	Cumberland House	ESWP #1	TBD	12	12	98	98	1176	\$63,253	\$43,253	-	-	\$20,000	\$58,536	\$53.79
13	ER 2A	Yorkton	ESWP #2	TBD	12	12	98	98	1176	\$61,253	\$61,253	-	-	-	\$58,536	\$52.09
14	NR 2	Buffalo Narrows	ESWP #3	TBD	12	12	98	98	1176	\$65,420	\$45,420	-	-	\$20,000	\$65,146	\$55.63
15	WR 3	Regina/ Moose Jaw	ESWP #4	TBD	12	12	98	98	1176	\$59,020	\$34,020	-	-	\$25,000	\$60,653	\$50.19
16	WR 2	Prince Albert	ESWP #5	TBD	12	12	98	98	1176	\$10,000	\$10,000	-	-	-	-	
17	NR 3	Île-à-la-Crosse	ESWP #6	TBD	12	12	98	98	1176	\$60,000	\$60,000	-	-	-	\$67,440	\$51.02
18	Province	Province	ABE Technologist Position	Jul 2020- Jun 2021	N/A	N/A	N/A	N/A	N/A	\$71,163	\$71,163	-	-	-	N/A	N/A
19	WR 2	Prince Albert	Practical Nursing - YR 2	Aug 24/20 - May 14/21	14	10	199	160	2240	\$457,247	-	\$41,968	\$108,540	\$306,739	-	\$204.13
20	WR 2A	Saskatoon	Practical Nursing - YR 2	Aug 24/20 - May 14/21	14	14	199	160	2240	\$507,483	-	\$92,204	\$108,540	\$306,739	-	\$226.55
21	WR 3	Regina	Practical Nursing - YR 2	Aug 24/20 - Dec 18/20	14	14	81	76	1064	\$216,240	-	\$10,925	\$0	\$205,315	-	\$203.23
22	WR 3	Regina	Practical Nursing - YR 1	Jan 4/21 - Jun 30/21	14	14	129	124	1736	\$311,699	-	\$60,278	\$145,973	\$105,448	-	\$179.55
23	WR 3	Regina	CCA	Sept 21/20 - Jun 4/21	14	14	170	163	2282	\$248,882	-	\$167,734	\$99,200	\$0	-	\$109.06
24	WR 2	Saskatoon	CCA	Sept 21/20 - Jun 4/21	14	14	170	163	2282	\$260,857	-	\$167,734	\$99,200	\$0	-	\$114.31

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Programming 2020-2021, continued

#	Region	LOCATION	PROGRAM	DATES	SEATS	PROJECTED ENROLLM.	PROGRAM DAYS	STUDENT DAYS	TOTAL STUDENT DAYS	BUDGET	REVENUE FORECASTS					
											ABE	SKILLS	TUITION BOOKS	OTHER	PTA	Cost per Training Day
25	WR 3	Regina	Office Administration	Aug 24/20 - Jun 25/21	16	16	199	194	3104	\$291,997	-	\$151,997	\$140,000	\$0	-	\$94.07
26	NR 2	La Loche	Office Administration	Sept 28/20 - Jun 30/21	16	16	199	175	2800	\$332,523	-	\$192,523	\$140,000	\$0	-	\$118.76
27	NR 1	La Ronge	Early Childhood Education	TBD	TBD	TBD	TBD	TBD	TBD	\$50,000	-	-	-	-	-	-
28	WR 2	Prince Albert	Hvy Equip. Truck and Trans. Tech.	Sept 8/20 - Jun 18/21	12	12	199	193	2316	\$302,474	-	-	\$118,800	\$183,674	-	\$130.60
29	NR 2	La Loche	Multi Sector Safety	TBD	16	16	14	14	224	\$33,180	-	\$33,180	-	-	-	\$148.13
30	TBD	TBD	Multi Sector Safety	TBD	16	16	14	14	224	\$33,180	-	\$33,180	-	-	-	\$148.13
31	ER 3	Fort Qu'Appelle	ECSPI	TBD	12	12	49	49	588	\$109,905	-	\$109,095	-	-	-	\$185.54
32	ER 2	Nipawin	ECSPI	TBD	12	12	40	40	480	\$95,260	-	-	-	\$95,260	-	\$198.46
33	WR 1	Meadow Lake	HEO	Aug 10/20 - Sept 11/20	6	6	24	24	144	\$149,546	-	\$92,546	\$57,000	-	-	\$1,038.51
34	ER 1	Cumberland House	HEO	Sept 14/20 - Oct 16/20	6	6	25	25	150	\$175,010	-	\$118,010	\$57,000	-	-	\$1,166.73
35	WR 2A	Saskatoon	Multi Sector Safety	TBD	32	32	10	10	320	\$100,000	-	-	-	\$100,000	-	\$312.50
36	NR 2	La Loche	ECSPI	TBD	12	12	60	60	720	\$110,855	-	\$110,855	-	-	-	\$153.97
37	NR 3	Île-à-la-Crosse	HEO	Oct 19/20 - Nov 20/20	6	6	24	24	144	\$175,010	-	-	\$57,000	\$118,010	-	\$1,215.35
38	ER 1	Cumberland House	Class 5 Driver Training	TBD	20	20	TBD	TBD	TBD	TBD	-	-	-	TBD	-	-
39	ER 2A	Yorkton	Class 5 Driver Training	TBD	20	20	TBD	TBD	TBD	TBD	-	-	-	TBD	-	-
40	WR 2	Prince Albert	Class 5 Driver Training	TBD	20	20	TBD	TBD	TBD	TBD	-	-	-	TBD	-	-
41	NR 3/NR 2	Jans Bay/ Buffalo Narrows	Class 5 Driver Training	TBD	20	20	TBD	TBD	TBD	TBD	-	-	-	TBD	-	-
42	NR 3	Beauval	Class 5 Driver Training	TBD	20	20	TBD	TBD	TBD	TBD	-	-	-	TBD	-	-
43	WR 3	Regina	Class 5 Driver Training	TBD	20	20	TBD	TBD	TBD	TBD	-	-	-	TBD	-	-
				ABE TOTALS	231	262	2517	2249	31407	\$2,464,407	\$2,248,389	\$0	\$0	\$203,528	\$1,902,761	\$1,140
				SKILLS TOTALS	366	362	1805	1668	23058	\$3,961,348	\$0	\$1,382,229	\$1,131,253	\$1,421,185	\$0	\$5,949
				TOTALS	597	624	4322	3917	54465	\$6,425,755	\$2,248,389	\$1,382,229	\$1,131,253	\$1,624,713	\$1,902,761	\$7,089

Technical Training

- ∞ DTI intends on offering 366 training seats in 2020-2021.
- ∞ Practical nursing continues to be the flagship skills training program for DTI. The partnership with GDI Training and Employment has continued with DTI and three programs will be offered in the same locations of Saskatoon, Prince Albert, and Regina. DTI anticipates running two Continuing Care Assistant programs again in 2020-2021 in Saskatoon and Regina.
- ∞ Office Administration will continue in Regina, and will also be offered in La Loche. There is a great need in the workforce for administrative staff along with a demand from industry.
- ∞ The Heavy Equipment and Truck and Transport Technician program is continuing to be offered in Prince Albert. This program will continue to be supported by Gabriel Dumont Institute Training and Employment in partnership with DTI.
- ∞ 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.
- ∞ GDI/DTI has been delivering important educational services consistently in La Loche for over twenty years. GDI/DTI continue to see La Loche as a key Métis community that has continued need for education programming.

Adult Basic Education (ABE)

- ∞ In 2020-2021 DTI intends on offering 231 training seats in adult basic education programs.
- ∞ 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. However, if ABE resources are limited the Level 1&2 program would be at risk for cancellation.
- ∞ In Ile-a-la Crosse, DTI will continue with the partnership with Ile-a-la-Crosse #112 School Division in the delivery of Level 3 and 4 programming. There continues to be a need for these programs and the partnership with the school division is strong.
- ∞ Due to limited ABE resources we are not able to offer Beauval and Pinehouse Lake ABE programming.
- ∞ DTI has offered the GED Apprenticeship program for the last two years in partnership with GDI T&E and will continue it into 2020-2021.
- ∞ DTI will continue to offer Essential Skills for the Work Place Programs (Workplace 101), five programs will be offered in locations across the province including Cumberland House, Yorkton, Buffalo Narrows, Prince Albert and Regina or Moose Jaw.



Projected Program Capacity, Headcount, and Full Load Equivalent (FLEs)

PROGRAM CATEGORY	Projected Program Capacity, Headcount and Full Load Equivalent (FLEs)							
	2019-2020 Forecast				2020-2021 Budget			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	121	121	0	164	114	114	0	176
Industry Credit	72	72	0	15	118	118	0	25
Industry Non-Credit	0	0	0	0	0	0	0	0
Adult Basic Education Credit	259	259	0	368	147	147	0	207
Adult Basic Education Non-Credit	60	60	0	43	72	72	0	73
Total Capacity / Headcount / FLEs	512	512	0	590	451	451	0	481





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 2020-2021 program year, DTI has budgeted to have approximately 53.75 Full time equivalent (FTE) positions within the Institute. DTI's head office will employ 20.25 FTE's, and it is anticipated that DTI will employ approximately 33.51 FTE's in its program offerings. The number of FTE's are directly related to the number of programs being offered.

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 in the head office, however, the main changes in human resources will be with faculty staff due to less programming. 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 collective bargaining agreement with in-scope staff that expired on March 31, 2016 was renewed in 2020. The increase in faculty and staff wages 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 the increase in wages and be sufficient enough to add programs. The increase in programming would open up more educational opportunities for Indigenous students. Additional program options would also result in an increase to the staffing numbers within DTI, this supports the overall goals of hiring qualified Indigenous people.

In terms of employment equity in 2018-2019, approximately 88% percent of head office staff were of Métis heritage. 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

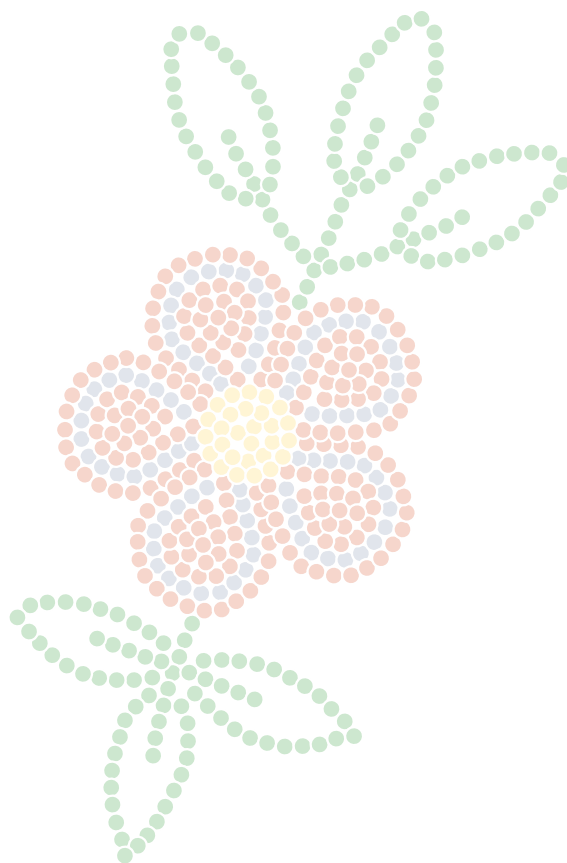
<i>Position/ Function</i>	<i>In-Scope / Out-of-Scope</i>	<i>2018-19 Actuals</i>	<i>2019-20 Forecast</i>	<i>2020-21 Budget</i>	<i>Comments Rationale</i>
Faculty & Sessional / Tutor	In-Scope	48.40	35.25	29.45	Programming varies from each year.
Administrative Assistant	In-Scope	6.00	5.00	5.00	
Counsellor	In-Scope	3.00	3.00	3.00	
Administrative Coordinator	Out-of-Scope	5.00	2.00	3.00	Staff reduction financial reasons
Program Coordinator	Out-of-Scope	9.00	8.00	7.05	Change in staff
Summer Student	In-Scope	0.60	0.30	0.25	
Custodian	In-Scope	4.00	5.00	5.00	Work capacity for custodial staff position
Director	Out-of-Scope	1.00	1.00	1.00	
TOTALS		77.00	59.55	53.75	

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. In the 2020-2021 year we have had to reduce our number of ABE programming and STA programming (unless third party funding is received at a later date). This results in less programming for Indigenous students across the province.

At the end of 2018-2019, DTI had to reduce the GED Testing Services offered due to reduced staffing. The administrative staff had a large role in GED Testing Service by facilitating the GED exams. Since we had to decrease our number of support staff in 2018-2019 we had less staff to facilitate these exams, and as a result had to reduce the number of days the testing center was open. This has continued into the 2019-2020 year as we do not have the human resource capacity to increase the GED Testing Services. 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 is 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 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)

GABRIEL DUMONT INSTITUTE - IT DEPARTMENT 1 YEAR IT PLAN 2020 - 2021

Dumont Technical Institute's (DTI) strategy is integrated into the Gabriel Dumont Institute (GDI) plan. Gabriel Dumont Institute leads the Information Technology department and services for GDI and all of its programs and services. A key initiative, that has a direct influence on DTI services is the improvement of wireless access in facilities. DTI strives to offer staff and students the best experience possible. Having wireless access in facilities where possible is removing technological 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 in pursuing a system that meets the needs of all stakeholders. The current Student Information System that DTI utilizes will soon be obsolete and will need replacing. The new system that will be replacing the current Student Information System has yet to be decided and is currently under review. DTI will actively participate in meetings and discussions with the Government and stakeholders to determine what will meet the needs of DTI in terms of a system.

YEAR 1 - April, 2020 - March, 2021

ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Disaster recovery Plan	Continue implementing the disaster recovery plan	High Priority	
Groupware Implementation	Rollout of Exchange 365 as a groupware solution for better control of email, and incorporation of better calendar sharing	High Priority	
Active Directory Consolidation	Finish consolidating 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. Implement upgrade	Medium Priority	
Server OS Migration	Complete work on decommissioning Windows Server 2008, which has an end support life of 2020.	Medium Priority	
Student Information System	Evaluate a Student Information System implementation for DTI	Medium Priority	
Anti Virus Upgrade	Sophos will be up for renewal in 2020. Implement renewal or replacement	High Priority	\$15,000
Backup and Disaster recovery	The Datto backup devices used will be out of extended warranty in 2021. Evaluate replacement devices		
Moodle Expansion	Currently use Moodle for attendance tracking and course management in Regina. Investigate a wider adoption of this system for all courses		
Scholarship Database	Evaluate replacement systems for the scholarship database currently in use		
Office 365	Investigate Office 365 deployment to the organization		
Windows 10, ver. 1809/v1903	Version 1809 is end of service in May 2020 for Windows Pro/Home. Ensure feature upgrade is performed. Version 1903 is end of service in Dec. 2020. Ensure later feature update is applied		
Office 2010	Microsoft Office 2010 is end of support life in October 2020. Ensure all machines are updated		
LMS	Implement and integrate Learning Management System D2L Brightspace into DTI services and offerings	High Priority	\$50,000

Infrastructure

Dumont Technical Institute (DTI) currently owns three facilities within the province (2 in Saskatoon and 1 in La Loche). The following information provides a description of the buildings owned by DTI.

Administrative Offices

917-22nd Street West, and 111 Avenue J South

The first building in Saskatoon is located at 917, 22nd Street West, and is approximately 18,000 square feet. This property houses all of GDI administration (including DTI, GDI, GDI T&E, and GDI Culture and Heritage). An addition was built onto the existing 917 building, and the GDI Culture and Heritage Department moved into the new addition. Along with office spaces for the GDI Culture and Heritage Department, the boardroom and front reception area is in the new addition.

Saskatoon Service Delivery Hub

1003-22nd Street West

The second property located in Saskatoon is 1003, 22nd Street West, and encompasses 20,000 square feet. 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. This building also houses the GED computer-based testing center. As with all properties, routine maintenance and up keep are planned over the next six years.

GDI/DTI La Loche Learning and Employment Services Centre

The building in La Loche serves as the GDI/DTI Northern Campus. This 5,432 square foot building houses the DTI La Loche Adult Basic Education Level 1&2, 3 and 4 programming and GDI T&E services. GDI/DTI see this as temporary facility with the hopes of working with other stakeholders to continue to develop the infrastructure that is desperately needed in the North. As with all properties, routine maintenance and up keep are planned over the next six years.

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 annually. 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.

2020-2021 Budget



DANGER
SERVICE MUST BE
LOCKED IN POSITION
TROLLEY TRAVELS THROUGH
also
TRANSFER CARRIAGE MUST
BE LOCKED IN POSITION
ACCURATELY BEFORE MOVING
TROLLEY THROUGH



DUMONT
TECHNICAL
INSTITUTE

Business Plan Financial Statements and Key Assumptions

Dumont Technical Institute (DTI) Core Operations

The operating grant for DTI received a one percent increase for 2020-2021. 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 2020-2021 of \$2,945,477 is presented in a chart on the next page. The overall budget for DTI will be \$9,571,232, which results in an overall deficit of \$113,719. 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 2020-2021 program year. DTI is consistently working towards balanced budgets and the core operations are based on a lean organizational structure and designed to meet our community's needs through culturally relevant, community based programming.



<i>DTI Revenues</i>	<i>Business Plan 2019-2020</i>	<i>Business Plan Forecast 2019-2020</i>	<i>Business Plan Forecast 2020-2021</i>
Provincial Government – Core Operating Grant	\$1,918,000	\$1,922,275	\$1,937,100
Investment Income	\$30,000	\$23,000	\$30,000
Student Employment Program	\$5,000	\$3,525	\$5,000
Contracts and Fee for Service	\$139,000	\$121,507	\$204,000
Rental Income	\$657,677	\$673,684	\$655,658
Unrestricted Net Assets	\$24,476	\$0	\$113,719
<i>TOTAL BUDGET</i>	<i>\$2,773,153</i>	<i>\$2,743,991</i>	<i>\$2,945,477</i>



PROGRAM FUNDING

DTI is heavily reliant on the Provincial Government and GDI T&E for programming funds. GDI T&E signed 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 2020-2021 DTI received the same amount of funding in its Skills Training Allocation (STA) and Adult Basic Education (ABE) Allocation with the same direction as the 2019-2020 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 2020-2021.

<i>Program Funding Available</i>	<i>Business Plan 2018-2019</i>	<i>Business Plan Forecast 2019-2020</i>	<i>Business Plan Forecast 2020-2021</i>
Adult Basic Education (ABE)	\$2,245,000	\$2,455,000	\$2,245,000
Forecasted Carry Over - ABE	\$296,443	\$0	\$0
<i>Total ABE Available</i>	\$2,541,443	\$2,455,000	\$2,245,000
Skills Training Allocation (STA)	\$955,000	\$812,276	\$955,000
Forecasted Carry Over - STA	\$201,929	\$461,226	\$461,226
<i>Total STA Available</i>	\$1,156,929	\$1,273,502	\$1,416,226
<i>Total Funds Available for Programming</i>	\$3,698,372	\$3,728,502	\$3,661,226

KEY ASSUMPTIONS

2020-2021

- ∞ Minimal inflationary increases in expenses.
- ∞ Two percent Collective Bargaining Agreement increases.
- ∞ Rental rate reviews are done annually and current rates are expected to remain fairly constant.
- ∞ An increase in contracted services.
- ∞ Information technology supports and equipment.
- ∞ Learning management system implementation.
- ∞ Fees for service will remain constant.

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 depending on the educational environment due to COVID-19.
- ∞ A second wave of COVID-19 could lead to program cancellations.
- ∞ Unanticipated information technology supports and equipment that are required for program delivery in a blended/hybrid environment.
- ∞ Sector wide student information system purchase proceeds quicker than anticipated.

Downside Risk

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

- ∞ 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.
- ∞ The current Collective Bargaining Agreement will have an impact on costs for DTI, salaries for staff make up greater than 50% of costs at DTI; the increases in salaries will have an impact on DTI's budget.
- ∞ Changes made to the current ISETS agreement would cause a risk to DTI of \$1,000,000 to \$1,500,000 in revenue.
- ∞ Extra costs incurred due to COVID-19 and hybrid model of on site and online learning. Increase in costs for students or the Institute providing additional tools to allow for the hybrid model approach to learning.

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. However, DTI continues to have unrestricted net assets that it will access in the present and in future years. Eventually 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 – \$2,902,182
- 2) Asset – Unrestricted – Core and other programming – \$1,836,198

Note: Amounts taken from the 2018-2019 financial audited statements.

DTI will continue to use unrestricted net assets in the 2020-2021 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 delivery.

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. Over the next few years DTI will be moving towards alignment with Gabriel Dumont Institute (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 times per year.



APPENDICES



DUMONT
TECHNICAL
INSTITUTE
INC

PROJECTED STATEMENT OF FINANCIAL POSITION as of June 30, 2021 Statement 1

	Budget June 30, 2021	Budget June 30, 2020	Forecast June 30, 2020	Actual June 30, 2019
Financial Assets				
Cash and cash equivalents	\$858,632	\$10,609	\$1,047,479	\$2,613,970
Accounts receivable	521,645	400,000	796,445	526,539
Inventories for resale	0	0	0	0
Portfolio investments	946,688	488,812	916,688	705,593
Total Financial Assets	2,326,965	899,421	2,760,612	3,846,102
Liabilities				
Bank indebtedness	0	0	0	0
Accrued salaries and benefits	0	0	0	0
Accounts payable and accrued liabilities	502,136	650,000	524,764	970,228
Deferred revenue	3,484,847	1,501,550	3,951,005	4,113,561
Liability for employee future benefits	0	0	0	0
Long-term debt	1,578,085	1,635,000	1,722,385	1,603,000
Total Financial Assets	5,565,068	3,786,550	6,198,154	6,686,789
Net Financial Assets (Net Debt)	(\$3,238,103)	(2,887,129)	(3,437,542)	(2,840,687)
Non-Financial Assets				
Tangible capital assets	7,826,344	9,071,053	8,126,344	7,440,882
Inventory of supplies for consumption	0	0	0	0
Prepaid expenses	120,000	75,000	133,158	138,185
Total Non-Financial Assets	7,946,344	9,146,053	8,259,502	7,579,067
Accumulated Surplus	\$4,708,241	\$6,258,924	\$4,821,960	\$4,738,380
Accumulated Surplus is comprised of:				
Accumulated surplus from operations	\$1,540,125	\$377,485	\$1,653,844	\$1,570,264
Total Accumulated Surplus	\$1,540,125	\$377,485	\$1,653,844	\$1,570,264

PROJECTED STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS (DEFICIT)
for the year ended June 30, 2021 Statement 2

	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Revenues (Schedule 2)				
Provincial Government				
Grants	\$5,337,100	\$5,318,000	\$5,289,204	\$5,158,697
Other	327,153	434,207	55,556	177,141
Federal Government				
Grants	75,000	79,000	73,825	73,291
Other	0	0	0	0
Other revenue				
Administrative recoveries	74,000	0	70,000	2,531
Contracts	269,407	125,000	116,699	100,000
Interest	30,000	30,000	23,000	69,551
Rents	655,658	656,677	673,684	505,379
Resale Items	0	0	0	0
Tuitions	1,131,253	1,014,615	986,456	810,779
Donations	0	0	0	0
Other	1,557,942	1,241,081	1,297,086	1,453,647
TOTAL REVENUES	9,457,513	8,898,580	8,585,510	8,351,016
Expenses (Schedule 3)				
General	2,945,477	2,773,153	2,660,411	2,517,384
Skills training	3,961,348	3,323,271	3,049,174	3,047,006
Basic education	2,464,407	2,726,632	2,625,416	2,559,644
Services	200,000	100,000	166,929	0
University	0	0	0	0
Scholarships	0	0	0	0
Development	0	0	0	0
Student housing	0	0	0	0
TOTAL EXPENSES	9,571,232	8,923,056	8,501,930	8,124,034
Surplus (Deficit) for the Year from Operations	(113,719)	(24,476)	83,580	226,982
Accumulated Surplus (Deficit), Beginning of Year	4,821,960	6,283,400	4,738,380	4,511,398
Accumulated Surplus (Deficit), End of Year	\$4,708,241	\$6,258,924	\$4,821,960	\$4,738,380

PROJECTED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS (NET DEBT) as of June 30, 2021 Statement 3

	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$4,821,960	\$6,283,400	\$4,738,380	\$4,511,398
Surplus (Deficit) for the Year of Operations	(113,719)	(24,476)	83,580	226,982
Acquisition of tangible capital assets	0	0	0	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
	4,708,241	6,258,924	83,580	226,982
Change in Net Financial Assets (Net Debt)	(113,719)	(24,476)	83,580	226,982
Net Financial Assets (Net Debt), End of Year	\$4,708,241	\$6,258,924	\$4,821,960	\$4,738,380

PROJECTED STATEMENT OF CASH FLOWS
for the year ended June 30, 2021 Statement 4

	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Operating Activities				
Surplus (deficit) for the year from operations	\$(113,719)	\$(24,476)	\$83,580	\$226,982
Non-cash items included in surplus (deficit)				
Amortization of tangible assets	400,000	300,000	400,000	219,121
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	274,800	175,000	(269,906)	(107,789)
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	(22,628)	(125,000)	(445,464)	465,557
Increase (decrease) in deferred revenue	(466,158)	(588,396)	(162,556)	1,826,284
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	13,158	0	5,027	(54,076)
Cash Provided (Used) by Operating Activities	85,453	(262,872)	(389,319)	2,576,079
Capital Activities				
Cash used to acquire tangible capital assets	(100,000)	0	(1,085,462)	(2,509,250)
Proceeds on disposal of tangible capital assets	0	0	0	0
Cash Provided (Used) by Capital Activities	(100,000)	0	(1,085,462)	(2,509,250)
Investing Activities				
Cash used to acquire portfolio investments	(30,000)	(30,000)	(211,095)	(745,088)
Proceeds from disposal of portfolio investments	0	225,000	0	1,453,307
Cash Provided (Used) by Investing Activities	(30,000)	195,000	(211,095)	708,219
Financing Activities				
Proceeds form issuance of long-term debt	0	0	200,000	1,603,000
Repayment of long-term debt	(144,300)	(165,000)	(80,615)	(168,114)
Cash Provided (Used) by Financing Activities	(144,300)	(165,000)	119,385	1,434,886
Increase (Decrease) in Cash and Cash equivalents	(188,847)	(232,872)	(1,566,491)	2,209,934
Cash and Cash Equivalents, Beginning of Year	1,047,479	243,481	2,613,970	404,036
Cash and Cash Equivalents, End of Year	\$858,632	\$10,609	\$1,047,479	\$2,613,970
Represented on the Financial Statements as:				
Cash and cash equivalents	\$858,632	\$10,609	\$1,047,479	\$2,613,970
Bank indebtedness	0	0	0	0
Cash and Cash Equivalents, End of Year	\$858,632	\$10,609	\$1,047,479	\$2,613,970

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	\$1,942,100	\$1,277,153	\$0	\$2,045,000	\$200,000	\$200,000	\$0
Federal Government	75,000	0	0	0	0	0	0
Other	814,658	2,684,195	0	100,461	118,946	0	0
TOTAL REVENUES	\$2,831,758	\$3,961,348	\$0	\$2,145,461	\$318,946	\$200,000	\$0
Expenses (Schedule 3)							
Agency contracts	137,900	0	0	0	0	0	0
Amortization	400,000	0	0	0	0	0	0
Equipment	49,200	66,261	0	29,786	5,700	0	0
Facilities	423,250	331,184	0	295,098	46,400	0	0
Information technology	20,400	42,700	0	31,960	3,800	140,000	0
Operating	449,100	1,943,538	0	448,464	133,209	60,000	0
Personal services	1,465,627	1,577,665	0	1,340,153	129,837	0	0
TOTAL EXPENSES	\$2,945,477	\$3,961,348	\$0	\$2,145,461	\$318,946	\$200,000	\$0
Surplus (Deficit) for the year	\$(113,719)	\$0	\$0	\$0	\$0	\$0	\$0

CHART
CONTINUED
ACROSS
SPINE



- for the year ended June 30, 2021 Schedule 1

<i>University</i>	<i>Scholarships</i>	<i>Development</i>	<i>Student Housing</i>	2021 Budget	2020 Budget	2020 Forecast	2019 Actual
Credit							
\$0	\$0	\$0	\$0	\$5,664,253	\$5,752,207	\$5,344,760	\$5,335,838
0	0	0	0	75,000	79,000	73,825	73,291
0	0	0	0	3,718,260	3,067,373	3,166,925	2,941,887
\$0	\$0	\$0	\$0	\$9,457,513	\$8,898,580	\$8,585,510	\$8,351,016
0	0	0	0	137,900	112,700	116,234	81,094
0	0	0	0	400,000	300,000	400,000	289,421
0	0	0	0	150,947	136,379	156,379	115,307
0	0	0	0	1,095,932	1,004,199	955,407	900,938
0	0	0	0	238,860	144,460	226,866	78,640
0	0	0	0	3,034,311	2,738,367	2,120,625	2,405,428
0	0	0	0	4,513,282	4,486,951	4,526,419	4,253,206
\$0	\$0	\$0	\$0	\$9,571,232	\$8,923,056	\$8,501,930	\$8,124,034
\$0	\$0	\$0	\$0	\$(113,719)	\$(24,476)	\$83,580	\$226,982

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	\$1,937,100	\$955,000	\$ 0	\$2,045,000	\$200,000
Program grants	0	0	0	0	0
Capital grants	0	0	0	0	0
	1,937,100	955,000	0	2,045,000	200,000
Contracts	0	0	0	0	0
Other (Def Rev)	5,000	322,153	0	0	0
	1,942,100	1,277,153	0	2,045,000	200,000
Other provincial	0	0	0	0	0
Total Provincial	\$1,942,100	\$1,277,153	\$0	\$2,045,000	\$200,000
Federal Government					
Operating grants	0	0	0	0	0
Program grants	5,000	0	0	0	0
Capital grants	70,000	0	0	0	0
	75,000	0	0	0	0
Other Federal	0	0	0	0	0
Total Federal	\$75,000	\$0	\$0	\$0	\$0
Other Revenue					
Admin Recovery	74,000	0	0	0	0
Contracts	50,000	0	0	100,461	118,946
Interest	30,000	0	0	0	0
Rents	655,658	0	0	0	0
Resale items	0	0	0	0	0
Tuitions	0	1,131,253	0	0	0
Donations	0	0	0	0	0
Other	5,000	1,552,942	0	0	0
Total Other	\$814,658	\$2,684,195	\$0	\$100,461	\$118,946
Total Revenues	\$2,831,758	\$3,961,348	\$ 00	\$2,145,461	\$318,946

CHART
CONTINUED
ACROSS
SPINE



- for the year ended June 30, 2021 Schedule 2

<i>Services</i>		<i>University</i>	<i>Scholar- ships</i>	<i>Develop- ment</i>	<i>Student Housing</i>	2021 Total Revenues Budget	2020 Total Revenues Budget	2020 Total Revenues Estimated	2019 Total Revenues Actual
Learner Support	Counsel	Credit							
\$0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$5,137,100	\$5,218,000	\$5,122,275	\$5,118,000
200,000	0	0	0	0	0	200,000	100,000	166,929	40,697
0	0	0	0	0	0	0	0	0	0
200,000	0	0	0	0	0	5,337,100	5,318,000	5,289,204	5,158,697
0	0	0	0	0	0	0	0	30,000	30,000
0	0	0	0	0	0	327,153	429,207	22,556	144,141
200,000	0	0	0	0	0	5,664,253	5,747,207	5,341,760	5,332,838
0	0	0	0	0	0	0	5,000	3,000	3,000
\$200,000	\$0	\$0	\$0	\$0	\$0	\$5,664,253	\$5,752,207	\$5,344,760	\$5,335,838
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	5,000	5,000	3,525	2,991
0	0	0	0	0	0	70,000	74,000	70,300	70,300
0	0	0	0	0	0	75,000	79,000	73,825	73,291
0	0	0	0	0	0	0	0	0	0
\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$79,000	\$73,825	\$73,291
0	0	0	0	0	0	74,000	0	70,000	2,531
0	0	0	0	0	0	269,407	125,000	116,699	100,000
0	0	0	0	0	0	30,000	30,000	23,000	69,551
0	0	0	0	0	0	655,658	656,677	673,684	505,379
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,131,253	1,014,615	986,456	810,779
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,557,942	1,241,081	1,297,086	1,453,647
\$0	\$0	\$0	\$0	\$0	\$0	\$3,718,260	\$3,067,373	\$3,166,925	\$2,941,887
\$200,000	\$ 00	\$ 00	\$ 00	\$ 00	\$ 00	\$9,457,513	\$8,898,580	\$8,585,510	\$8,351,016

	General	Skills Training		Basic Education		Services	
	Schedule 4	Credit	Non-Credit	Credit	Non-Credit	Learner Support	Counsel
Agency Contracts							
Contracts	\$137,900	\$0	\$0	\$0	\$0	\$0	\$0
Instructors	0	0	0	0	0	0	0
	\$137,900	\$0	\$0	\$0	\$0	\$0	0
Amortization	\$400,000	\$0	\$0	\$0	\$0	\$0	0
Equipment							
Equipment (non-capital)	33,600	30,000	0	8,100	0	0	0
Rental	15,600	24,561	0	21,686	5,700	0	0
Repairs and maintenance	0	11,700	0	0	0	0	0
	\$49,200	\$66,261	\$0	\$29,786	\$5,700	\$0	0
Facilities							
Building supplies/Property taxes	78,200	0	0	0	0	0	0
Grounds	21,050	0	0	0	0	0	0
Janitorial	31,000	2,100	0	0	0	0	0
Rental	2,400	329,084	0	295,098	46,400	0	0
Repairs & maintenance buildings	182,000	0	0	0	0	0	0
Utilities	108,600	0	0	0	0	0	0
	\$423,250	\$331,184	\$0	\$295,098	\$46,400	\$0	0
Information Technology							
Computer services	6,000	14,100	0	12,780	1,900	0	0
Data communications	0	0	0	0	0	0	0
Equipment (non-capital)	14,400	28,600	0	19,180	1,900	140,000	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	\$42,700	\$0	\$31,960	\$3,800	\$140,000	0
Operating							
Advertising	68,400	47,420	0	33,230	11,409	0	0
Association fees & dues	0	0	0	0	0	0	0
Bad debts	0	0	0	0	0	0	0
Financial services	57,600	0	0	0	0	0	0
In-service (includes PD)	14,400	14,750	0	10,450	0	0	0
Insurance	60,000	19,300	0	0	0	0	0
Materials & supplies	30,000	12,700	0	10,245	1,900	0	0
Postage, freight & courier	18,000	8,500	0	3,929	1,900	0	0
Printing & copying	8,400	22,400	0	16,065	2,000	0	0
Professional services	112,800	1,721,638	0	286,481	103,000	60,000	0
Resale items	0	0	0	0	0	0	0
Subscriptions	0	0	0	0	0	0	0
Telephone & fax	27,600	27,800	0	23,544	2,700	0	0
Travel	48,000	69,030	0	61,120	10,200	0	0
Other	3,900	0	0	3,400	100	0	0
	\$449,100	\$1,943,538	\$0	\$448,464	\$133,209	\$60,000	0
Personal Services							
Employee benefits	224,471	211,835	0	175,394	14,374	0	0
Honoraria	0	0	0	0	0	0	0
Salaries	1,241,156	1,365,830	0	1,164,759	115,463	0	0
Other	0	0	0	0	0	0	0
	\$1,465,627	\$1,577,665	\$0	\$1,340,153	\$129,837	\$0	0
Total Expenses	\$2,945,477	\$3,961,348	\$00	\$2,145,461	\$318,946	\$200,000	\$00

CHART
CONTINUED
ACROSS
SPINE



University	Scholarships	Development	Student Housing	2021 Total Expenses Budget	2020 Total Expenses Budget	2020 Total Expenses Forecast	2019 Total Expenses Actual
Credit							
\$0	\$0	\$0	\$0	\$137,900	\$112,700	\$116,234	\$81,094
0	0	0	0	0	0	0	0
0	0	0	0	\$137,900	\$112,700	\$116,234	\$81,094
0	0	0	0	\$400,000	\$300,000	\$400,000	\$289,421
0	0	0	0	71,700	77,350	123,373	74,939
0	0	0	0	67,547	54,229	28,732	40,368
0	0	0	0	11,700	4,800	4,274	0
0	0	0	0	\$150,947	\$136,379	\$156,379	\$115,307
0	0	0	0	78,200	76,350	87,197	73,801
0	0	0	0	21,050	20,100	19,623	14,616
0	0	0	0	33,100	28,200	32,881	23,158
0	0	0	0	672,982	650,249	599,539	642,225
0	0	0	0	182,000	119,700	104,841	47,502
0	0	0	0	108,600	109,600	111,326	99,636
0	0	0	0	\$1,095,932	\$1,004,199	\$955,407	\$900,938
0	0	0	0	34,780	49,830	22,136	11,930
0	0	0	0	0	0	0	0
0	0	0	0	204,080	94,630	204,730	66,710
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	\$238,860	\$144,460	\$226,866	\$78,640
0	0	0	0	160,459	181,405	97,072	71,118
0	0	0	0	0	0	0	0
0	0	0	0	0	0	39,900	4,883
0	0	0	0	57,600	63,600	65,745	21,279
0	0	0	0	39,600	35,900	18,343	52,556
0	0	0	0	79,300	90,676	93,075	69,434
0	0	0	0	54,845	288,813	74,611	71,053
0	0	0	0	32,329	32,327	23,278	25,527
0	0	0	0	48,865	46,807	28,851	26,228
0	0	0	0	2,283,919	1,728,829	1,438,118	1,787,466
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	81,644	83,750	78,326	78,181
0	0	0	0	188,350	177,286	162,636	197,703
0	0	0	0	7,400	8,974	670	0
0	0	0	0	\$303,4311	\$2,738,367	\$2,120,625	\$2,405,428
0	0	0	0	626,074	678,080	679,022	625,137
0	0	0	0	0	0	0	0
0	0	0	0	3,887,208	3,808,871	3,847,397	3,628,069
0	0	0	0	0	0	0	0
0	0	0	0	\$4,513,282	\$4,486,951	\$4,526,419	\$4,253,206
\$00	\$00	\$00	\$00	\$9,571,232	\$8,923,056	\$8,501,930	\$8,124,034

PROJECTED SCHEDULE OF EXPENSES BY FUNCTION

for the year ended
June 30, 2021
Schedule 3

	2019 Projected General				2021 Total General Budget	2020 Total General Budget	2020 Total General Forecast	2019 Total General Actual
	Governance	Operating & Admin	Facilities & Equipment	Information Technology				
Agency Contracts								
Contracts	\$0	\$137,900	\$0	\$0	\$137,900	\$82,700	\$116,234	\$81,094
Instructors	0	0	0	0	0	0	0	0
	\$0	\$137,900	\$0	\$0	\$137,900	\$82,700	\$116,234	\$81,094
Amortization	\$0	\$0	\$400,000	\$0	\$400,000	\$300,000	\$400,000	\$289,421
Equipment								
Equipment (non-capital)	0	33,600	0	0	33,600	33,600	50,301	27,294
Rental	0	15,600	0	0	15,600	15,600	5,249	9,984
Repairs and maintenance	0	0	0	0	0	0	4,018	0
	\$0	\$49,200	\$0	\$0	\$49,200	\$49,200	\$59,568	\$37,278
Facilities								
Building supplies/Property taxes	0	0	78,200	0	78,200	73,950	87,197	73,801
Grounds	0	0	21,050	0	21,050	20,100	18,681	13,310
Janitorial	0	0	31,000	0	31,000	22,400	29,201	20,388
Rental	0	0	2,400	0	2,400	2,200	2,649	15,878
Repairs & maintenance buildings	0	0	182,000	0	182,000	119,700	104,841	47,118
Utilities	0	0	108,600	0	108,600	109,600	103,856	95,452
	\$0	\$0	\$423,250	\$0	\$423,250	\$347,950	\$346,425	\$265,947
Information Technology								
Computer services	0	0	0	6,000	6,000	6,000	11,396	10,146
Data communications	0	0	0	0	0	0	0	0
Equipment (non-capital)	0	0	0	14,400	14,400	14,400	119,700	30,559
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	\$131,096	\$40,705
Operating								
Advertising	0	68,400	0	0	68,400	68,400	62,507	40,920
Association fees & dues	0	0	0	0	0	0	0	0
Bad debts	0	0	0	0	0	0	0	0
Financial services	0	57,600	0	0	57,600	63,600	65,745	24,279
In-service (includes PD)	0	14,400	0	0	14,400	14,400	14,324	13,211
Insurance	0	60,000	0	0	60,000	60,000	53,970	56,795
Materials & supplies	0	30,000	0	0	30,000	30,000	28,821	38,228
Postage, freight & courier	0	18,000	0	0	18,000	18,000	12,959	17,317
Printing & copying	0	8,400	0	0	8,400	8,400	2,923	2,262
Professional services	0	112,800	0	0	112,800	120,000	41,000	29,189
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	26,859	27,585
Travel	0	48,000	0	0	48,000	48,000	65,600	55,484
Other	\$0	\$0	\$0	\$3,900	\$3,900	\$3,900	\$630	\$0
	0	445,200	0	3,900	449,100	462,300	375,338	305,270
Personal Services								
Employee benefits	0	224,471	0	0	224,471	256,855	223,230	253,739
Honoraria	0	0	0	0	0	0	0	0
Salaries	0	1,241,156	0	0	1,241,156	1,253,748	1,175,449	1,243,930
Other	0	0	0	0	0	0	0	0
	\$0	\$1,465,627	\$0	0	\$1,465,627	\$1,510,603	\$1,398,679	\$1,497,669
Total Expenses	\$0	\$2,097,927	\$823,250	\$24,300	\$2945477	\$2,773,153	\$2,827,340	\$2,517,384

← **PROJECTED SCHEDULE OF GENERAL EXPENSES BY FUNCTIONAL AREA**
for the year ended June 30, 2021 Schedule 4

PROJECTED SCHEDULE OF ACCUMULATED SURPLUS
for the year ended June 30, 2021 Schedule 5

	June 30 2019 Actual	June 30 2020 Forecast	June 30 2020 Budget	Additions during the Year	Reductions during the Year	June 30 2021 Budget	June 30 2022 Estimated
<i>Invested in Tangible Capital Assets</i>							
Net Book Value of Tangible Capital Assets	\$7,440,882	\$8,126,344	\$8,674,439	\$0	\$0	\$7,726,344	\$0
Less: Debt owing on Tangible Capital Assets	\$1,603,000	\$1,722,385	\$1,635,000	\$0	\$0	\$1,578,085	\$0
	\$5,837,882	\$6,403,959	\$7,039,439	\$0	\$0	\$6,148,259	\$0
<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	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
Other (provide details)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
Other:							
Deferred Capital Contributions	\$(1,600,000)	\$(1,581,999)	\$(1,258,000)	\$0	\$0	\$(1,540,018)	\$0
Other (provide details)	\$0	\$0	0	\$0	\$0	\$0	\$0
	\$(1,600,000)	\$(1,581,999)	\$(1,258,000)	\$0	\$0	\$(1,540,018)	\$0
<i>Unrestricted Operating Surplus</i>	\$0	\$0	\$377,485	\$0	\$0	\$0	\$0
<i>Total Accumulated Surplus from Operations</i>	\$4,237,882	\$4,821,960	\$6,258,924	\$0	\$0	\$4,708,241	\$0

Skills Training Allocation - Program Management Form

PROGRAM INFORMATION								
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	# Program Days	Program Capacity
PLAN A								
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	Sask Poly	Regina	24-Aug-20	18-Dec-20	98	14
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Sask Poly	Regina	4-Jan-21	30-Jun-21	98	14
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Sask Poly	Prince Albert	24-Aug-20	14-May-21	190	14
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Sask Poly	Saskatoon	24-Aug-20	14-May-21	190	14
Office Administration	Office Administration Certificate	Institute	Sask Poly	La Loche	28-Sep-20	30-Jun-21	175	16
Office Administration	Office Administration Certificate	Institute	Sask Poly	Regina	24-Aug-20	25-Jun-21	194	16
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Poly	Regina	21-Sep-20	4-Jun-20	170	14
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Poly	Saskatoon	21-Sep-20	4-Jun-20	170	14
Early Childhood Education	Early Childhood Education Diploma	Institute	Sask Poly	La Ronge	3-Sep-20	21-Jun-21	na	na
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	Industry	TBD	TBD	TBD	14	16
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	Industry Associations	La Loche	TBD	TBD	10	16
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	Industry Associations	Saskatoon	TBD	TBD	10	32
Heavy Equipment Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Institute	Sask Poly	Prince Albert	8-Sep-20	25-Jun-21	179	12
Enhanced Carpentry and Solar Panel Installation	Enhanced Carpentry and Solar Panel Installation	Industry	Industry	Fort Qu'Appelle	TBD	TBD	49	12
Enhanced Carpentry and Solar Panel Installation	Enhanced Carpentry and Solar Panel Installation	Industry	Industry	Nipawin	TBD	TBD	40	12
Enhanced Carpentry and Solar Panel Installation	Enhanced Carpentry and Solar Panel Installation	Industry	Industry	La Loche	TBD	TBD	60	12
Heavy Equipment Operator	Heavy Equipment Operator	Industry	Industry	Meadow Lake	10-Aug-20	11-Sep-20	24	6
Heavy Equipment Operator	Heavy Equipment Operator	Industry	Industry	Cumberland House	14-Sep-20	16-Oct-20	25	6
Heavy Equipment Operator	Heavy Equipment Operator	Industry	Industry	Île-à-la-Crosse	19-Oct-20	20-Nov-20	24	6
TOTALS								246

Program Year: 2020-2021 • PLAN A

			ICT FUNDING		OTHER FUNDING		TOTAL COST	RATIONALE
Projected Enrol Part-time	Projected Enrol Full-time	Projected FLE	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
—	14	10	\$10,925	—	—	\$205,315	\$216,240	Partnership with GDI Training and Employment, LMI, DTI needs assesment
—	14	10	\$60,278	—	\$145,973	\$105,448	\$311,699	Partnership with GDI Training and Employment, LMI, DTI needs assesment
—	14	20	\$41,968	—	\$108,540	\$306,739	\$457,247	Partnership with GDI Training and Employment, LMI, DTI needs assesment
—	14	20	\$92,204	—	\$108,540	\$306,739	\$507,483	Partnership with GDI Training and Employment, LMI, DTI needs assesment
—	16	25	\$192,523	—	\$140,000	—	\$332,523	LMI, DTI needs assesment input
—	16	28	\$151,997	—	\$140,000	—	\$291,997	LMI, DTI needs assesment input
—	14	21	\$149,682	—	\$99,200	—	\$248,882	LMI, DTI needs assesment input
—	14	21	\$161,657	—	\$99,200	—	\$260,857	LMI, DTI needs assesment input
—	21	na	\$50,000	—	—	—	\$50,000	LMI, DTI needs assesment,Partnership with NLC
—	16	2	\$33,180	—	—	—	\$33,180	LMI, DTI needs assesment input
—	16	1	\$33,180	—	—	—	\$33,180	LMI, DTI needs assesment input
—	32	3	—	—	—	\$100,000	\$100,000	LMI, DTI needs assesment input
—	12	21	—	—	\$118,800	\$183,674	\$302,474	Partnership with GDI Training and Employment
—	12	4	\$109,095	—	—	—	\$109,905	LMI, DTI needs assesment input
—	12	4	\$95,260	—	—	—	\$95,260	LMI, DTI needs assesment input
—	12	4	\$110,855	—	—	—	\$110,855	LMI, DTI needs assesment input
—	6	2	\$92,546	—	\$57,000	—	\$149,546	LMI, DTI needs assesment input
—	6	2	0	—	\$57,000	\$118,010	\$175,010	LMI, DTI needs assesment input
—	6	2	—	—	\$57,000	\$118,010	\$175,010	LMI, DTI needs assesment input
0	267	200	\$1,385,350	\$0	\$1,131,253	\$1,443,935	\$3,961,348	LMI, DTI needs assesment input

CONTINUED NEXT PAGE

Skills Training Allocation - Program Management Form

PROGRAM INFORMATION								
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	# Program Days	Program Capacity
PLAN B								
Office Administration	Office Administration Certificate	Institute	Sask Poly	Saskatoon	Aug. 24, 2020	June 25, 2021	194	20
Indigenous Birth Support Worker	Indigenous Birth Support Worker	Industry	DONA International or Doula Canada	TBD with SHA	TBD	TBD	TBD	12
Industrial Mechanic/Millwright	Industrial Mechanic/Millwright	Industry	Prairie Arctic	North	TBD	TBD	48	12
Indigenous Police Prep	Aboriginal Policing Preparation Applied Certificate	Institute	Sask Poly	TBD	TBD	TBD	151	14
Security Guard	Security Guard	Industry	TBD	TBD	TBD	TBD	65	14
Corrections Worker	Correctional Studies Diploma (Year 1)	Institute	Sask Poly	Prince Albert	Aug. 24, 2020	June 25, 2021	190	TBD
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Poly	North	Aug. 24, 2020	May 28, 2021	170	16
Heavy Equipment Operator	Heavy Equipment Operator	Industry	SIIT or Private Vocational	North	TBD	TBD	59	12
OTHER INSTITUTE CREDIT PROGRAMMING - COST RECOVERY								
Heavy Equipment Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Institute	Sask Poly	Prince Albert	Sept. 8, 2020	June 25, 2021	179	12
Class 7 and 5 Driver Training	Class 7 and 5 Driver Training	Industry	SGI	Cumberland House	TBD	TBD	15 (6)	20
Class 7 and 5 Driver Training	Class 7 and 5 Driver Training	Industry	SGI	Yorkton	TBD	TBD	15 (2.5)	20
Class 7 and 5 Driver Training	Class 7 and 5 Driver Training	Industry	SGI	Prince Albert	TBD	TBD	15 (2.5)	20
Class 7 and 5 Driver Training	Class 7 and 5 Driver Training	Industry	SGI	Jans Bay/ Buffalo Narrows	TBD	TBD	15 (2.5)	20
Class 7 and 5 Driver Training	Class 7 and 5 Driver Training	Industry	SGI	Beauval	TBD	TBD	15 (2.5)	20
Class 7 and 5 Driver Training	Class 7 and 5 Driver Training	Industry	SGI	Regina	TBD	TBD	15 (2.5)	20

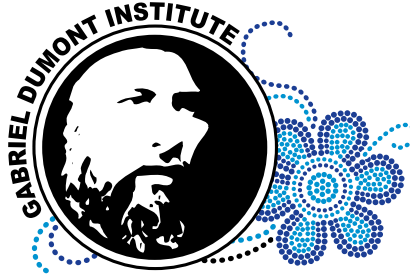
Program Year: 2020-2021 • PLAN B

			ICT FUNDING		OTHER FUNDING		TOTAL COST	RATIONALE
Projected Enrol Part-time	Projected Enrol Full-time	Projected FLE	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
—	35	34	\$151,997	—	\$140,000	—	\$291,997	Underdevelopment, LMI, DTI needs assessment
—	12	TBD	\$75,000	—	—	\$75,000	\$150,000	Underdevelopment, LMI, potential partnership with SHA
—	12	5	\$100,000	—	—	\$50,000	\$150,000	Underdevelopment, LMI, DTI needs assessment
—	14	19	—	—	\$9,943	—	\$9,943	Underdevelopment, LMI
—	14	8	—	—	\$6,078	—	\$6,078	Underdevelopment, LMI, DTI needs assessment
—	TBD	TBD	—	—	\$5,950	—	\$5,950	Underdevelopment, LMI
—	16	25	\$200,000	—	\$99,200	\$50,000	\$349,200	LMI, DTI needs assessment
—	12	6	\$118,800	—	\$17,280	—	\$136,080	Underdevelopment, DTI needs assessment, LMI
—	12	21	—	—	\$118,800	\$183,674	\$302,474	Partnership with GDI Training and Employment
—	20	1	—	—	—	\$13,750	\$13,750	Partnership with GDI Training and Employment
—	20	0.44	—	—	—	\$13,750	\$13,750	Partnership with GDI Training and Employment
—	20	0.44	—	—	—	\$13,750	\$13,750	Partnership with GDI Training and Employment
—	20	0.44	—	—	—	\$13,750	\$13,750	Partnership with GDI Training and Employment
—	20	0.44	—	—	—	\$13,750	\$13,750	Partnership with GDI Training and Employment
—	20	0.44	—	—	—	\$13,750	\$13,750	Partnership with GDI Training and Employment

Adult Basic Education
Program Management Plan for 2020-21

Appendix C

PROGRAM INFORMATION																			PROJECTED ENROLLMENT		PROJECTED FILE		ICT FUNDING		OTHER FUNDING			TOTAL ANTICIPATED PROGRAM FUNDING (A+B+C+D)	IN-KIND CONTRIBUTION	PTA
PROGRAM NAME	PROGRAM LEVEL	LOCATION	ON/OFF RESERVE	PARTNERS	START DATE (dd/mm/yy)	END DATE (dd/mm/yy)	TOTAL # OF CONTACT DAYS	SEAT CAPACITY	PART-TIME	FULL-TIME	PROJECTED ABE FUNDING [A]	ABE CARRY OVER FUNDS USED * [B]	K-12 FUNDING FOR 18-21 YEAR OLDS [C]	PARTNER CONTRIBUTION [D]																
SECTION A - PROGRAM PLAN																														
Adult Basic Education Level 1/2	Levels 1/2	La Loche	Off-Reserve		3-Jan-20	30-Jun-21	123	12	—	12	13	\$190,575	\$0	\$0	\$0	\$110,439	No	Yes												
Adult Basic Education Level 3	Level 3	La Loche	Off-Reserve		1-Oct-20	30-Jun-21	170	10	—	10	15	\$205,487	\$0	\$0	\$0	\$205,487	No	Yes												
Adult Basic Education Level 4	Level 4	La Loche	Off-Reserve		1-Oct-20	30-Jun-21	170	13	—	13	20	\$216,487	\$0	\$0	\$0	\$216,487	No	Yes												
Adult Basic Education Level 3	Level 3	Ile-a-la Crosse	Off-Reserve		24-Aug-20	27-May-21	170	15	—	15	22	\$161,620	\$0	\$0	\$0	\$161,620	No	Yes												
Adult Basic Education Level 4	Level 4	Ile-a-la Crosse	Off-Reserve	Ile-a-la-Crosse School Division #112	24-Aug-20	27-May-21	170	20	—	20	29	\$75,000	\$0	\$0	\$0	\$75,000	No	Yes												
Adult Basic Education Level 3	Level 3	Prince Albert	Off-Reserve		1-Oct-20	30-Jun-21	170	16	—	16	23	\$226,166	\$0	\$0	\$0	\$226,166	No	Yes												
Adult Basic Education Level 4	Level 4	Prince Albert	Off-Reserve		1-Oct-20	30-Jun-21	170	16	—	16	23	\$227,420	\$0	\$0	\$0	\$227,420	No	Yes												
Adult Basic Education Level 3	Level 3	Saskatoon	Off-Reserve		1-Oct-20	30-Jun-21	170	14	—	14	20	\$221,913	\$0	\$30,000	\$0	\$251,913	No	Yes												
Adult Basic Education Level 4	Level 4	Saskatoon	Off-Reserve		1-Oct-20	30-Jun-21	170	14	—	14	20	\$229,854	\$0	\$30,000	\$0	\$259,854	No	Yes												
Adult Basic Education Level 4	Level 4	Regina	Off-Reserve		1-Oct-20	30-Jun-21	170	14	—	14	20	\$218,894	\$0	\$0	\$0	\$218,894	No	Yes												
Workplace 101	ESWP Level 1/2	Cumberland House	Off-Reserve		TBD	TBD	98	12	—	12	10	\$43,253	\$0	\$0	\$20,000	\$63,253	No	Yes												
Workplace 101	ESWP Level 1/2	Yorkton	Off-Reserve		TBD	TBD	98	12	—	12	10	\$61,253	\$0	\$0	\$0	\$61,253	No	Yes												
Workplace 101	ESWP Level 1/2	Buffalo Narrows	Off-Reserve		TBD	TBD	98	12	—	12	10	\$45,420	\$0	\$0	\$20,000	\$65,420	No	Yes												
Workplace 101	ESWP Level 1/2	Regina/Moose Jaw	Off-Reserve		TBD	TBD	98	12	—	12	10	\$34,020	\$0	\$0	\$25,000	\$59,020	No	Yes												
Workplace 101	ESWP Level 1/2	Ile-a-la Crosse	Off-Reserve		TBD	TBD	98	12	—	12	10	\$60,000	\$0	\$0	\$0	\$60,000	No	Yes												
Workplace 101	ESWP Level 1/2	Prince Albert	Off-Reserve		TBD	TBD	98	12	—	12	10	\$10,000	\$0	\$0	\$121,018	\$10,000	No	No												
GED and Introduction to Trades	GED Prep Informal	TBD	Off-Reserve	—	TBD	TBD	113	15	—	15	15	—	—	—	\$121,018	No	Yes													
ABE Technologist Position		Province	Off-Reserve	—	Jul/20	Jun/21	N/A	N/A	—	N/A	N/A	\$71,163	—	—	\$71,163	No	No													
TOTAL											280	0	237	\$2,298,525	\$0	\$60,000	\$186,018	\$2,464,407												
SECTION B - PROGRAMS UNDER DEVELOPMENT																														
Adult Basic Education		Pinehouse Lake	Off-Reserve		October 1, 2020	June 30, 2021	170	15	—	15	22.0	\$215,000	\$0	\$0	\$0	\$215,000	No	Yes												
Adult Basic Education		Beauval	Off-Reserve		October 1, 2020	June 30, 2021	170	15	—	15	22.0	\$215,000	\$0	\$0	\$0	\$215,000	No	Yes												
Adult Basic Education		Green Lake	Off-Reserve		TBD	TBD	98	12	—	12	10.0	\$215,000	\$0	\$0	\$0	\$215,000	No	Yes												
Adult Basic Education		Lloydminster	Off-Reserve		TBD	TBD	98	12	—	12	10.0	\$215,000	\$0	\$0	\$0	\$215,000	No	Yes												
Adult Basic Education		Meadow Lake	Off-Reserve		TBD	TBD	98	12	—	12	10.0	\$215,000	\$0	\$0	\$0	\$215,000	No	Yes												



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