

BUSINESS PLAN

2022-2025



DUMONT
TECHNICAL
INSTITUTE

Helping Build Brighter Futures
.....
Aen ooshihtaahk mitooni kaykway
poor li taan kaa payaamakuhk





Provincial Office
917-22nd Street West
Saskatoon, Saskatchewan
S7M 0R9

Phone: (306) 242-6070
Fax: (306) 242-0002
Toll Free: 1-877-488-6888

Website: www.gdins.org

Table of Contents

Executive Summary	1
Operational Plan	3
Environmental Scan	4
Strengths, Weaknesses, Opportunities, Threats	10
GDI/DTI Results Based Accountability	14
Strategic Initiatives	24
Programming	30
Human Resources	36
Information Technology	39
Infrastructure	43
Financial Plan: 2022-2023 Budget	44
Appendices	50
Appendix A - Financial Statement Package	51
Appendix B - Skills Training Allocation-Program Management Form	63
Appendix C - Adult Basic Education Program Management Plan	69
Appendix E - Multi-Year Funding Accountability Report	73

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

DTI is a provincial organization governed by a regionally chosen 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 Post-Secondary Education Minister as the Board Chair. It is important that GDI/DTI remains a separate entity and operates at an arms-length from the MN—S to ensure that politics and services remain separate. The GDI/DTI governance structure already aligns with the Métis Nation—Saskatchewan's recommendations through its discussions about governance for regional representation on MN—S affiliate boards. DTI remains connected with the community and includes a planning process that is comprehensive and bridges community needs with labour market demand.

There are some key trends that influence the DTI Business Plan. The Canada - Métis Nation Accord influences DTI through key investments related to the Métis Nation Human Resources and Social Development Portfolio. This includes the following areas of focus: employment and training, youth, Indigenous early learning and child-care, poverty reduction, homelessness, social innovation and education. Other areas for ongoing development and discussions continue to be: fiscal relations, health and wellness, housing and future priorities. The Nation-to-Nation agreement continues to have potentially 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 the impact will be determined by the priorities

established by the Métis Nation—Saskatchewan, and currently one of the main priorities is early childhood education and university education support. Another trend would be the performance and needs of the Saskatchewan economy as the province recovers from the impacts related to the COVID-19 pandemic. 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 advance in the development of a highly skilled and trained Indigenous workforce. DTI's focus on community-based, culturally relevant, barrier-reducing training focuses on the needs of the communities and the labour market and is key in addressing the future needs of the province. DTI continues to ensure that it strives to meet the government, Ministry of Advanced Education and 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 (GDITE) which will be expiring in March of 2029, as a risk to the organization. GDITE and the Federal government have 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 GDITE has provided DTI with the resources needed to deliver the Practical Nursing programs in Prince Albert, Regina, and Saskatoon, as well as the Heavy Equipment Truck and Transport Technician program offered in Prince Albert.

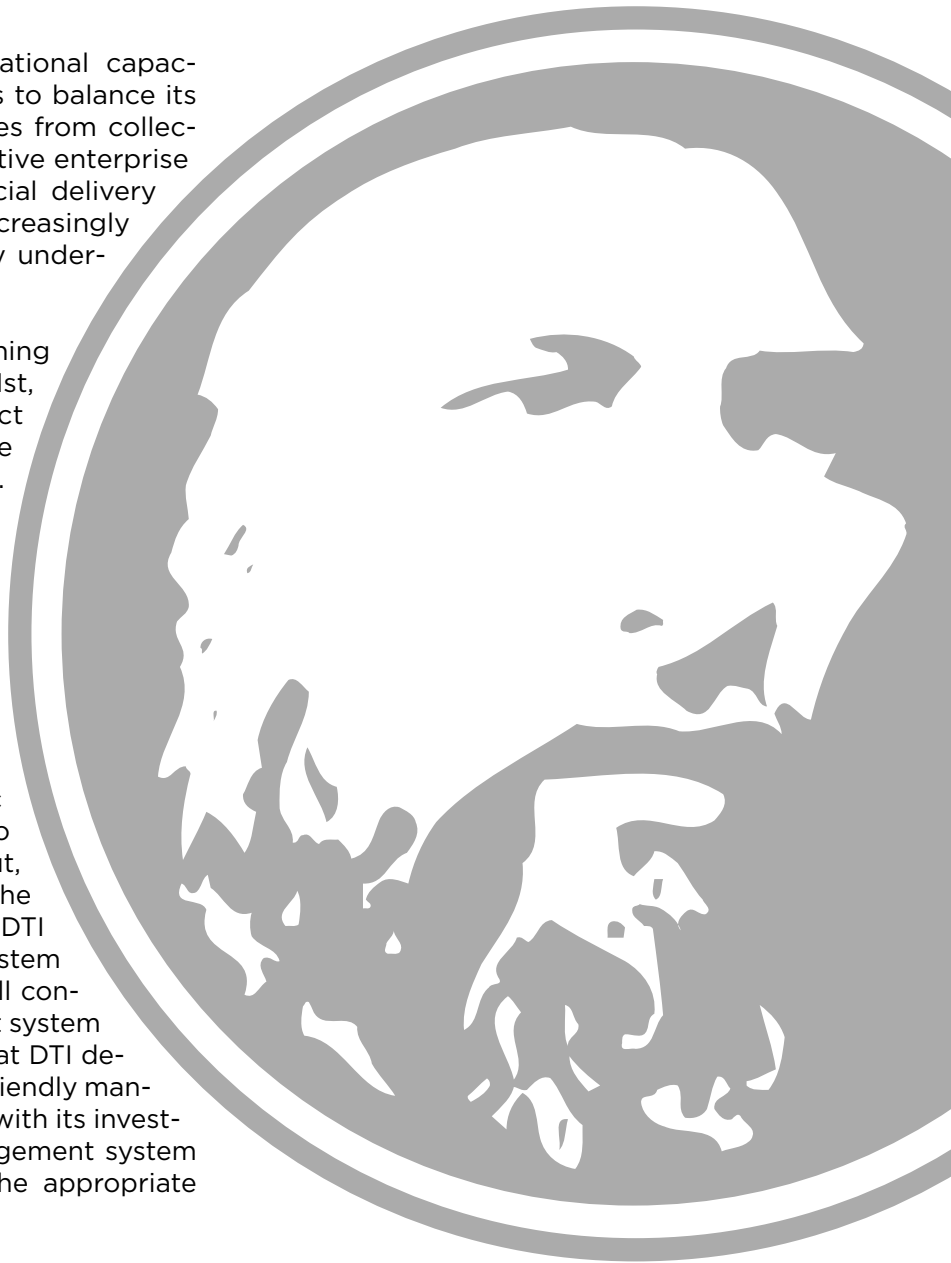
The Saskatchewan Growth Plan, the Provincial Government's Budget - Protect, Build and Grow, the MN—S goals and priorities, and GDI's 2022 - 2027 Strategic plan - Proud Past, Bright Future has influenced this year's plan. The DTI 2022 - 2023 operational plan, continues to stress fiscal

responsibility and supporting organizational capacity. DTI will need to access its reserves to balance its core operating budget. Fiscal pressures from collective bargaining increases, the collaborative enterprise resource planning system, and provincial delivery of programs across Saskatchewan is increasingly putting fiscal pressure on DTI's already under-funded core operations.

The GDI - SGEU Collective Bargaining Agreement concluded on March 31st, 2022. GDI will be entering into contract negotiations in the near future, with the hopes of establishing a new agreement. The Institute continues to have a positive relationship with the union and maintains a positive working atmosphere.

In 2022 - 2023 GDI / DTI will continue to reduce 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 continue to focus on a more thought-out, deliberate technological approach for the students we serve. In most recent years, DTI incorporated a learning management system for the delivery of programming and will continue to invest in a learning management system into the foreseeable future, to ensure that DTI delivers programs in a modern and client-friendly manner. With this in mind, DTI will continue with its investment in the Brightspace learning management system and ensure students have access to the appropriate technology for course work.

Class 5 Driver Training was significantly impacted during the pandemic and will have a stronger focus in 2022 - 2023, as well as DTI's testing services. Testing services have re-opened and help support the needs of our clients and community. In partnership with GDITE, DTI anticipates offering Class 5 driver training in a variety of communities over the course of the year.



OPERATIONAL PLAN



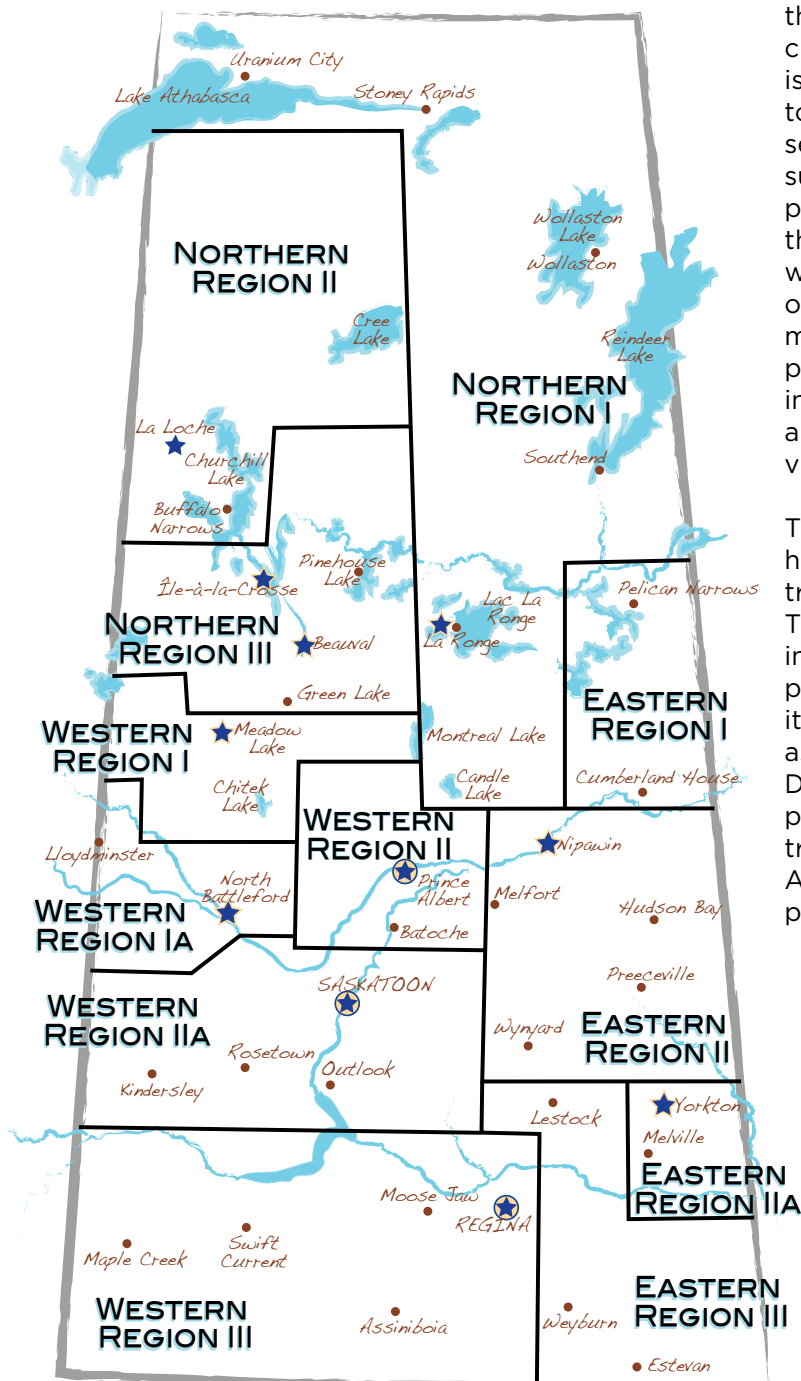
DUMONT
TECHNICAL
INSTITUTE
INC

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 holds a provincial mandate to serve the Métis communities. DTI focuses on serving all regions throughout Saskatchewan 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 DTI with the right conditions to support the transition of the Indigenous labour pool into the labour market leading to lifelong careers. DTI strives to participate in partnerships with other educational institutes, employers, ISETS agreement holders, and other stakeholders that align with the mission, vision, values, and strategic plan of DTI.

The size of the Institute and its province-wide focus has a direct impact on how DTI determines its training needs and conducts its planning process. The Institute evaluates current labour market information and maintains ties to regionally-based partners, processes, and committees to support its planning. DTI supplements its current needs assessment process by inviting Métis Regional Directors, locals, and their leaders to submit and/or participate in meetings that provide information on training priorities from a community perspective. An illustration of the twelve regions within the province is provided in Map 1.



Map 1 – Saskatchewan Métis Regions

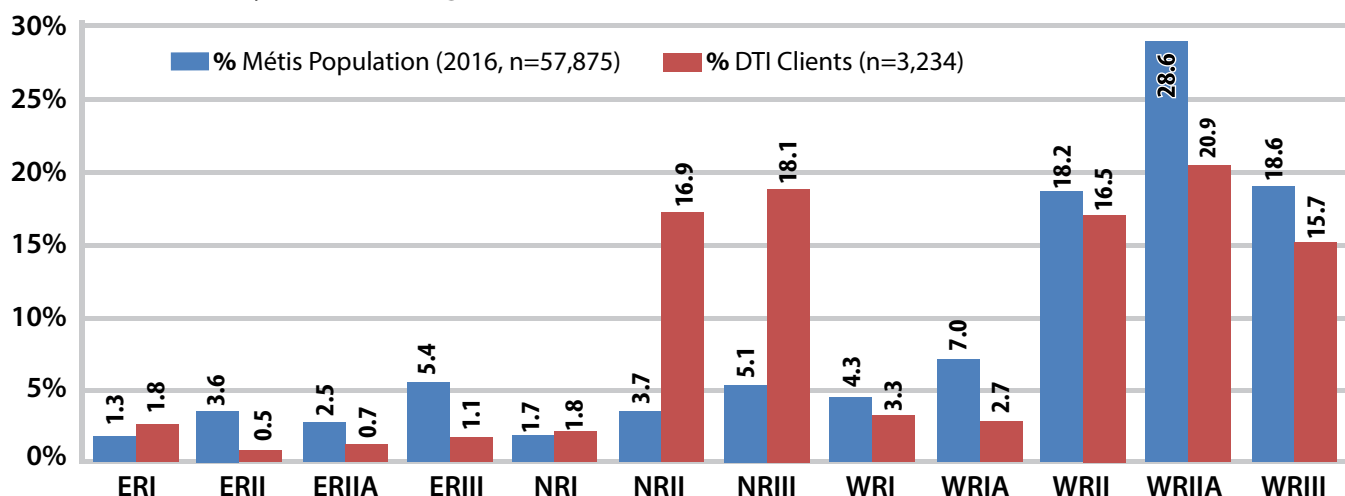
Demographics

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 57,875 in 2016). The Métis population growth is second only to self-identified First Nations people who experienced a 25.3% increase between that same time frame.

The proportion of Métis in Saskatchewan has been rising steadily since 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 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 people 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 population from the 2016 census live in 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, 2016 – 2021 (clients served = 3234)



Labour Market

According to the Government of Saskatchewan's monthly report on economics, the employment rates within the province are 62.9% in the first few months of 2022. That is the number of people who had a job as a percentage of the population ages 15 years and older. The Métis population had an employment rate of 59.6%, and First Nations at 48.4% in the same timeframe. However, the unemployment rate, defined as the percentage of the total workforce who are unemployed and looking for a paid job reveals a wider gap. Although this information is from the year 2022 and in the recovery stages from a pandemic, the unemployment rate now being different than what it was previously. The average unemployment rate broken down into these groups shows a larger gap that has been exemplified over recent years' data and continues to follow the trend. The average unemployment rate in the first quarter of 2022 for the province was 5.4%. The unemployment rate broken down into these sub-categories shows non-Indigenous population 4.5%, Métis population at 8.9%, and 16.2% for First Nations. These statistics reinforce the fact that there is a labour gap between non-indigenous and indigenous people in Saskatchewan; DTI's mandate is to provide post-secondary and industry training to Métis people in Saskatchewan to assist our people in entering the workforce. Evidence shows a strong correlation between post-secondary education and labour market participation.

Recently Statistics Canada released data that shows Indigenous people had a 72.8% employment rate in 2021, and the non-Indigenous population had an 82.5% employment rate. This includes people ages 25 – 54 years old and all education levels; less than high school, high school graduation or completed some post-secondary, and completed post-secondary education. The data also reveals that Indigenous people who completed post-secondary education had an 82.3% employment rate.

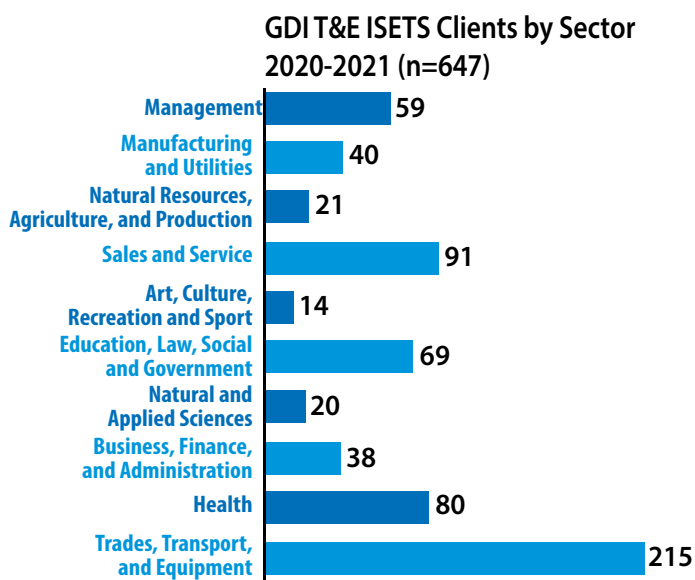
<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1410035901>

Bridging the Aboriginal Education Gap in Saskatchewan, by Eric Howe (2011) highlights the importance of higher education for the Indigenous community and Stats Canada data shows that the

increased level of education attained is directly affecting the labour market participation rate.

Dumont Technical Institute and Gabriel Dumont Institute Training and Employment (GDITE) work in cooperation with Métis communities to determine training needs and priorities. GDITE 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 (37%), and Health Occupations (10%).

Based on the National Occupation Classifications, the Government of Saskatchewan has prepared labour market information for the province for the period 2019 – 2023 as well as predictions of industry recovery. The section on the next three pages represents a summary that identifies jobs and industries that are projected to recover from the 2020 pandemic between 2021 and 2024, jobs that had the most vacancies in 2020 as well as projected vacancies (new or replacement) in industries by 2023. These industries and jobs are directly linked back to DTI's training priorities. DTI's training priorities are correlated with the results of the training needs assessment done with the 12 Métis Nation Saskatchewan (MN—S) regions and various labour market tools available.



<i>Sector that will see Employment Recovery to 2019 Employment Levels by 2022 (2 years)</i>	<i>Sector that will see Employment Recovery to 2019 Employment Levels by 2024 (3-5 years)</i>	<i>Sectors that will see Employment Recovery to 2019 Employment Levels within 3-5 years</i>
Education Services (did not have a decline)	Nursing, Residential Care Facilities, Social Assistance	Transportation Equipment Manufacturing and Wood Product Manufacturing
Finance, Insurance, Real Estate, and Leasing	Agriculture	Petroleum and Coal Products Manufacturing
Health Care	Business, Building, and other Support Services	Manufacturing: Chemical, Machinery, Non-Metallic Mineral Product
Most Manufacturing	Transportation and Warehousing	Computer Systems Design and related services
Professional, Scientific, and Technical Services		Management, Scientific, and Technical Services
Architectural, Engineering, and Related Services (did not have a decline)		Employment Services, Security Services, Travelling Services
Public Administration		Waste Management and Remediation Services
Utilities		Accommodation and Food Services
Building services, Management of Enterprises, and Related Administration		Forestry, Fishing, and Quarrying
Postal services, Couriers (2021 recovery)		Oil and Gas
Mining		Information, Culture, Recreation
Residential and non-Residential Building Construction		Trade Contracting
Retail: building materials, garden equipment, and supplies		Wholesale and Retail

<i>Industries / Jobs forecasted to have 6,000+ New or Replacement Jobs by 2023</i>	<i>Industries / Jobs forecasted to have between 1,100 - 5,999 New or Replacement Jobs by 2023</i>	<i>Industries / Jobs forecasted to have less than 1,100 New or Replacement Jobs by 2023</i>
8300 Agriculture - Managers, General Farm Workers, Accounting Technician / Bookkeeper, Transport Truck Driver, Managers in Horticulture	5900 Accommodation and Food Services - Cooks, Food Counter Attendants, Food and Beverage Servers, Restaurant and Food Service Managers, Light Duty Cleaners	700 Forestry, Fishing, Mining, Oil and Gas: Mining and Oil and Gas, Forestry and Logging, Electricians, Underground Production, and Development Miners, HEO, Millwrights and Industrial Mechanics, Supervisors, Mining, and Quarrying
6300 Construction - Carpenters, Construction Managers, Construction Trades, and Helpers, Home Building, and Renovation Managers, Contractors, and Supervisors, other Construction-related Trades	5500 Manufacturing - Welding and Related Machine Operators, Manufacturing Managers, Labourers in Food, Beverage and Associated Products Processing, Material Handlers, Process Control, and Machine Operators	1100 Utilities - Utilities Manager, Electrical Power Line and Cable Workers, Supervisors, Petroleum, Gas and Chemical Processing and Utilities, Power Engineers, and Power System Operators
16,600 Trade Wholesale and Retail - Managers, Salesperson, Cashiers, Store Shelf Stockers, Clerks, and Order Fillers, Material Handlers	5600 - Public Administration - Police Officers, Admin Assistants, Correctional Services Officers, General Office Support Worker, Administrative Officers	
6800 Transportation and Warehousing - Transport Truck Drivers, Bus Drivers, and other Transit Operators, Taxi Drivers, Materials Handlers, Managers in Transportation	4800 Finance, Insurance, Real Estate and Leasing - Financial Officers, Insurance Agents and Brokers, Financial Sales Representatives, Customer Services Representatives (Financial Institutions), Banking, Credit and Other Investment Managers	
7100 Education Services - Elementary and Secondary School Teachers, Elementary and Secondary Teacher Assistants, Janitors, Caretaker, and Building Superintendents, School Principals, and Administrators of Elementary and Secondary Education	4400 - Professional, Scientific and Technical Services: Financial Auditors and Accountants, Accounting Technicians, and Bookkeepers, Civil Engineers, Lawyers, Drafting Technologists, and Technicians	
13,200 Health Care - RN and Registered Psychiatric Nurses, Nurses Aids, Orderlies, and Patient Service Associated, Early Childhood Educators, and Assistants, Home Childcare Providers, Social and Community Service Workers	3600 Business, Building and Other Support Services: Light Duty Cleaners, Security Guards And Related Security Service Occupations, Janitors Caretakers and Building Superintendents, Landscaping and Grounds Maintenance Labourers, Transport Truck Drivers.	
	3800 Information, Culture, and Recreation: Couriers, Messengers and Door to Door Distributors, Landscaping and Ground Maintenance Labourers, Painters, Sculptors, and Other Visual Artists, Telecommunication Installation and Repair Workers, Journalists	
	4600 Other Services - Automotive Service Technicians, Hairstylists, and Barbers, Professional Occupations in Religion, Motor Vehicle Body Repair, Administrative Assistants	

Occupations with the most job vacancies in 2020 - Management and Degree	Occupations with the most job vacancies in 2020 - Certificate, Diploma, or Apprenticeship	Occupations with the most job vacancies in 2020 - High School Completion	Occupations with the most job vacancies in 2020 - Less than Highschool Completion
Registered Nurses and Registered Psychiatric Nurses	Cooks	Nurse Aides, Orderlies, and Patient Service Associates	Light Duty Cleaners
Social Workers	Social and Community Service Workers	Transport Truck Drivers	Food Counter Attendants, Kitchen Helpers, and Related Support Occupations
Retail and Wholesale Trade Managers	Licensed Practical Nurses	Retail Salespersons	Construction Trades Helpers and Labourers
Family, Marriage, and Other Related Counsellors	Food Service Supervisors	General Farm Workers	Janitors, Caretakers, and Building Superintendents
Financial Auditors and Accountants	Early Childhood Educators and Assistants	Home Support Workers, Housekeepers, and Related Occupations	Public Works and Maintenance Labourers
College and Other Vocational Instructors	Carpenters	General Office Support Workers	Oil and Gas Drilling, Servicing, and Related Labourers
Recreation, Sports and Fitness Policy Researchers, Consultants, and Program Officers	Administrative Assistants	Food and Beverage Servers	Landscaping and Grounds Maintenance Labourers
Probation and Parole Officers and Related Occupations	Program Leaders and Instructors in Recreation, Sport, and Fitness	Other Customer and Information Services Representatives	Cashiers
Professional Occupations in Advertising, Marketing, and Public Relations	Medical Laboratory Technicians and Pathologists' Assistants	Security Guards and Related Security Service Occupations	Other Labourers in Processing, Manufacturing, and Utilities
Information Systems Analysts and Consultants	Retail Sales Supervisors	Correspondence, Publication, and Regulatory Clerks	Operators and Attendants in Amusement, Recreation and Sport
Elementary School and Kindergarten Teachers	Heavy-Duty Equipment Mechanics	Receptionists	Labourers in Food and Beverage Processing
Occupational Therapists	Paramedical Occupations	Correctional Service Officers	Store Shelf Stockers, Clerks, and Order Fillers
Human Resources Professionals	Administrative Officers	Elementary and Secondary School Teacher Assistants	Other Sales-Related Occupations
Pharmacists	Painters and Decorators (except Interior Decorators)	Material Handlers	Specialized Cleaners
Physiotherapists	Automotive Service Technicians, Truck and Bus Mechanics and Mechanical Repairers	Bus Drivers, Subway Operators, and Other Transit Operators	Service Station Attendants

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

A. STRENGTHS

∞ Cultural Mandate

DTI staff are predominately Métis; its programs contain a Métis cultural component and have a better understanding of clients versus mainstream institutions. With a large number of Métis staff, it gives the Institute as a whole the opportunity to have the employees become engaged and involved in the Métis community. The Institute is committed to long-term success in the delivery of education, culture, and training services to the Métis population of Saskatchewan. A key requirement for this is hiring and having qualified Métis staff in place to allow us to lead by example.

∞ Client Focus/Community Focus

DTI as an institute follows the goal of education that focuses on the learner's needs and success. This means that learners come first in terms of providing a quality education that exceeds employment standards as well as working towards transformative and empowering education. DTI offers a wide range of student supports including; academic / career counselling, tutor support, liaison with sponsoring agencies, referral for student personal support needs, and student academic assessments. DTI continually offers smaller class sizes to keep the students as a primary focus and ensure a teacher-to-student ratio that is beneficial for all.

∞ Partnerships with Colleges and Industries

The partnerships that DTI has with other colleges and training institutions throughout the province enables the Institute to provide the best quality of learning while maintaining a cultural portion.

∞ Accountable and Transparent

DTI has a positive track record with funders, stakeholders, and the community. The Institute has strong leadership as well as good governance ensuring that best practices are adhered to in governance and accountability measures.

∞ Continuous Needs Assessment and Labour Market Outlooks

DTI meets with regional leaders each year to determine some best interests in terms of the program offerings within a region. The Institute actively invests in meeting with employers as well as utilizing economic measures to help ensure students are getting an education that meets the needs of employers now and in the future.

∞ Sense of Community

GDI / DTI is responsive to community needs all across Saskatchewan. The Institute takes a relationship-building approach to ensure that we have strong connections with the communities and affiliates of the Métis Nation—Saskatchewan.

∞ Adaptive to Change

DTI is very flexible and efficient in its program delivery. With delivery options across the province this enables the Institute to better serve all of our clients. The Institute has the resources in place to be able to shift and change programs in a timely manner. The quick turnaround time ensures that DTI is keeping the learner's focus as the priority while still delivering high-quality education to meet the needs of the regions and the labour market.

∞ Knowledge and Industry Experience

The staffing complement DTI has in place ensures that all of the faculty are qualified and are experts in their respective fields of work. The Institute has a leadership team with a great deal of knowledge around all of the processes through years of experience.

∞ GDI / DTI is an Indigenous Organization

GDI / DTI is a Métis-run and operated Indigenous post-secondary institution. DTI strives to ensure cultural experiences in all of its programs. This is a key differentiating factor between DTI and other post-secondary institutions.

B. WEAKNESSES

∞ Human Resources

DTI's human resources have continued to experience some strain when it comes to funding inequities. There is a great need for program offerings across the province. DTI faces challenges when trying to select locations as well as ensuring there is adequate student supports in place. Highly specialized skill sets pose a challenge in terms of recruiting and retaining staff, especially in rural, northern and remote communities.

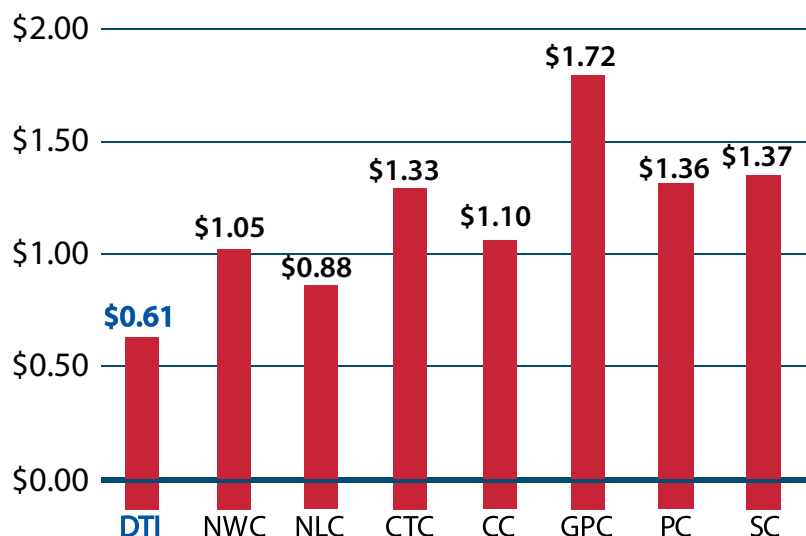
∞ Funding – Core Operations and Skills Training Allocation

DTI's funding in STA has remained the same as the previous year. With an increase in funding, DTI could offer additional programming to meet the needs of the Indigenous population. The Institute strives and continues to deliver a larger number of skills programs in the northern region of the province. The province has the ability to invest in one of the only Indigenous post-secondary institutions to help meet the needs of the economy. The Indigenous population is key as the population continues to grow, providing opportunities for this population enhances and ensures economic success within the province.

A great funding challenge that DTI faces is its core operational grant. This year again DTI did not see a reduction in core funding but received a one percent increase. The one percent increase still puts DTI as the underfunded institute in comparison with the regional college system in Saskatchewan. DTI continues to maintain a wide delivery area and do more with less. An increase in this funding would further enhance the Institutes' ability to increase the services provided to students that could aid in removing barriers. The funding would lead to greater student success, as well as provide DTI with much-needed resources to help sustain a system which is at capacity already.

∞ Student Barriers

The students within DTI typically have greater struggles to overcome which at times can lead to retention challenges, however, DTI continues to adapt and meet the needs of its learners. Student barriers such as housing, daycare, financial resources, family demands, self-esteem issues, etc. are significant within our student population. The students require additional support, such as a supportive community environment that understands their barriers and can help to ease them.



2022-2023 Core operational funding per \$1.00 of program (ABE/STA) funding received from Ministry of Advanced Education, Ministry of Immigration and Career Training-DTI and Regional Colleges

Chart 4:

Based on the funding letter DTI has received for the 2022-2023 program year, DTI will receive Sixty-One Cents for every training dollar it receives.

C. OPPORTUNITIES

∞ Infrastructure

DTI does not have the infrastructure to deliver highly specialized and important trades and technology-related educational programs. The Institute relies on the innovation, creativity and infrastructure owned by other organizations. This reliance on others does not always lead to the optimal training situation for our clients/students. DTI has made progress in this area with the development of our own labs for nursing programs in Saskatoon, Regina, and La Loche has a shop for trades programs. These facilities have led to a significantly better education experience for our students.

∞ Communication

GDI / DTI is a complex organization in its structure that encompasses all of Saskatchewan and offers various programs and services. The Institute needs to continue to work on connecting with future students, youth, past clients and students, and alumni.

∞ Métis Population

The Métis population is a growing population within Saskatchewan. This population will be looked upon and should be utilized as a key component of the labour pool in future years. DTI has the programs in place to ensure students come out of programs as skilled workers and will continue to do so to meet job demands. The Institute is well-positioned to meet these future needs and adapt over time.

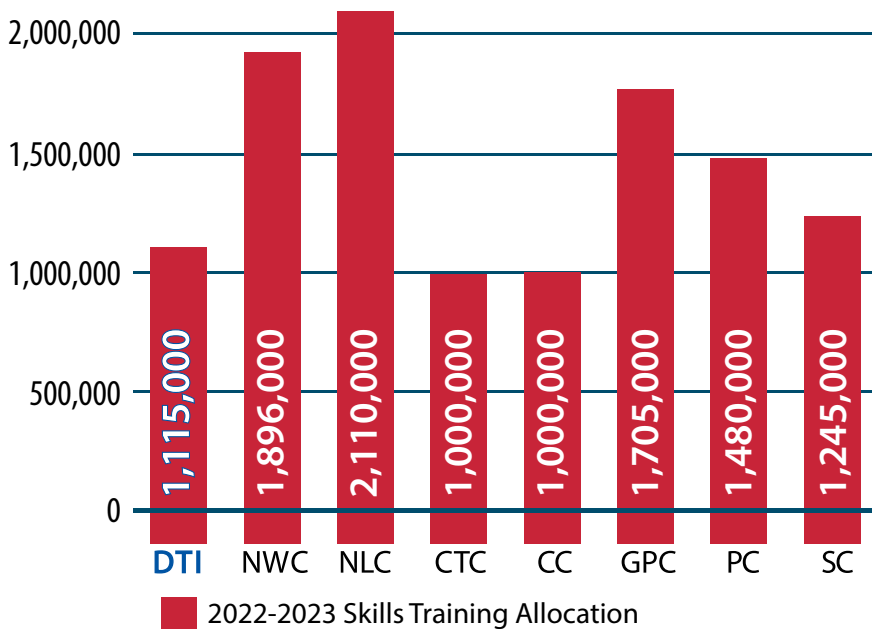
∞ GDI / DTI Structure

GDI / DTI is structured in a way that fosters partnerships with many other stakeholders. The organization's systems provide it with many tools to engage in partnerships to help and support the retention of Métis culture, and support clients from adult basic education, post-secondary education, university education, graduate studies, to employment and lifelong careers for our people and communities. The structure is designed to be inclusive and to meet the needs of our people, the community, the employers, the province, and the country.

∞ Saskatchewan Economy

The provincial economy has seen its struggles due to layoffs, as well as COVID-19. With the emergence out of the pandemic and into a new normal, the province is expanding its economy with new jobs being created every year. Skills training and ABE will play a major role in ensuring future workers have the skills needed to obtain employment and be skillful in their respective occupations.

Chart 5:
*Regional College and DTI Skills Training
Allocation Comparison*



D. THREATS

∞ Government Directions

GDI / DTI is heavily reliant on government funding, and the Institute is currently on a contract with the government. These contracts are easy to adjust, cancel or change. This type of challenge creates some level of uncertainty for organizations under this type of agreement.

∞ Access to Employment for Métis People

The state of the Saskatchewan economy over recent years has been declining but is now looking for new growth in different sectors. 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 the expanding labour market.

∞ Managing and Adapting to Shifting Economic Needs

The current labour market is growing in many different sectors, some sectors have seen a rapid decline in the number of job openings while others have seen expansive growth. The Institute focuses on relevant training and will need to continue to do so as the province sees a shift in what jobs are created and what jobs are no longer required.

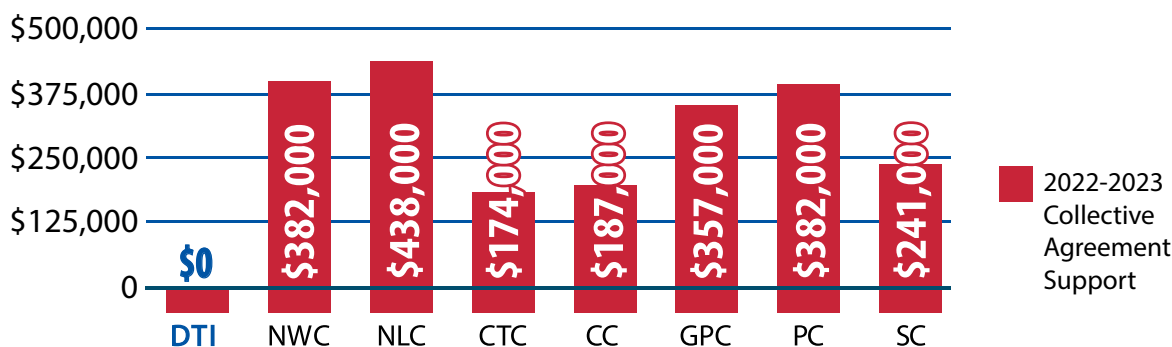
∞ Governance

GDI / DTI, 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-2000s 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 have a voice in the strategic direction of the Institute. It remains crucial and a focal point that GDI / DTI continues to adopt these best practices as it relates to governance. To ensure that the Institute can run programs that keep the student's focus first, it remains highly crucial that GDI / DTI remain an arm's length away from the political system within our community. Good governance practices that focus on strategic decision-making and developing accountable and transparent policies for an organization are the foundation for ongoing success.

∞ Funding - Collective Agreement Supports

DTI in recent years has received no Collective Agreement Supports within the budget letters received. DTI continues to offer a significant amount of programming throughout the province with very little increases in funding. The strain of salary increases year over year have started to influence the number of programs DTI can offer. With DTI being the only college to not receive this funding, the Institute is at a disadvantage in terms of meeting the educational needs of a growing Indigenous population. DTI continues to do more programming with less resources. ***It is hard to understand that a government that says it is committed to Truth and Reconciliation as articulated in the Saskatchewan Growth Plan, has made a recent change and is not providing DTI with collective agreement supports in a similar fashion as the Regional Colleges even though DTI's 10-year history was consistent with the colleges.***



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)	2020-21 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: 638	482	Support training programs that align with the economy and labour market trends. (MAE, page 6)
	Overall Enrolment with MEC and Corrections Baseline: 729	509	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	Corrections Enrolment Baseline: 76	27	Provide training and employment supports for under-represented groups. (MICT, page 4)
	MEC Enrolment Baseline: 22	0	
	1.2 Number of Métis Communities with programming Baseline: 13	12	
	1.3 Number of Métis Regions Served Baseline: 10	10	
	1.4 a) Number of ABE Programs (including ESWP) offered Baseline: 18	17	
	b) Number of Skills Training Programs offered Baseline: 22	20	
	1.5 Number of students with a Career Action Plan Baseline: 299	226	
	1.6 Number of students that participated in a workplace experience Baseline: 139	104	
	1.7 a) Number of Métis students enrolled Baseline: 527	374	
	b) Number of First Nation and Other students enrolled Baseline: 99	107	

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2020-21 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: 207 1.9 Number of Skills Training students that are youth Baseline: 74	147 62	
2. To provide access to programs and services that help to support student and client success.	2.1 ABE a) ABE Seats offered. Baseline: 300 b) ABE enrolment. Baseline: 362 c) ABE graduation/completion rate. Baseline: 282 2.2 Skills Training a) Skills training seats offered. Baseline: 287 b) Skills training enrolment. Baseline: 283 c) Skills training graduation/completion rate. Baseline: 244 2.3 a) Number of clients that have gained employment or furthered education 2 months after completion. Baseline: 132 b) Percentage of graduates that gain employment or furthered education 2 months after completion.	 a. 212 b. 244 c. 161 a. 246 b. 238 c. 205 a. ABE: 103 Skills: 128 b. ABE: 64% Skills: 62%	Support training programs that align with the economy and labour market trends. (MAE, page 6) Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Provide training and employment supports for under-represented groups. (MICT, page 4) Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)

STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2020-21 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%	82%	Support training programs that align with the economy and labour market trends. (MAE, page 6)
	3.2 Percentage of Head Office staff that support and deliver Métis programming Baseline: 41%	37%	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	3.3 Percentage of Métis staff that are permanent Baseline: 90%	89%	Provide training and employment supports for under-represented groups. (MICT, page 4)
	3.4 Percentage of Métis staff that are long term employees a) 5 years b) 10 years c) 15 years	a. 16% b. 13% c. 11%	Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)
	3.5 Staff approved for Professional Development Baseline: 19	17	
	3.6 Percentage of staff that are engaged in PD. Baseline: 22%	20%	
	3.7 Number of Métis staff that are new hires. Baseline: 11	7	
	3.8 Number of long-term contracts (2 year) Baseline: 7	8	
	3.9 Number of long-term contracts (5 year) Baseline: 12	12	

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)	2020-21 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: 80%	81%	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Provide training and employment supports for under-represented groups. (MICT, page 4)
	1.2 Number of Cultural Workshops/Guest Speakers Baseline: 49	42	Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)
	1.3 Inclusion of Métis culture in courses Baseline: 72%	71%	
2. To revitalize and promote the Michif language where appropriate.	2.1 Number of programs that involved relevant language inclusion Baseline: 20	17	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Provide training and employment supports for under-represented groups. (MICT, page 4)
	2.2 Number of students introduced to the Michif to Go application Baseline: 226	130	Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)

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)	2020-21 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%	82%	Support training programs that align with the economy and labour market trends. (MAE, page 6)
	1.2 Percentage of Métis staff that are long term employees a) 5 years b) 10 years c) 15 years	a. 16% b. 13% c. 11%	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	1.3 Staff approved for Professional Development Baseline: 19	17	Provide training and employment supports for under-represented groups. (MICT, page 4)
			Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)

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)	2020-21 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: 29	a. 0	Provide training and employment supports for under-represented groups. (MICT, page 4)
	b. Number of communities/locations visited. Baseline: 18	b. 12	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: 513	a. 77	Support training programs that align with the economy and labour market trends. (MAE, page 6)
	b. Number of MN—S regions engaged. Baseline: 11	b. 10	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	c. Yearly advertising costs for DTI. Baseline: \$90,533	c. \$110,428	Provide training and employment supports for under-represented groups. (MICT, page 4)
	2.2 Number of methods of advertising used Baseline: 22	12	Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)
	2.3 Number of community engagement meetings. Baseline: 28	12	

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)	2020-21 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: 44	33	Support training programs that align with the economy and labour market trends. (MAE, page 6)
	1.2 Number of clients served through proposals and grants. Baseline: 181	172	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4) Provide training and employment supports for under-represented groups. (MICT, page 4) Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3) Promote collaboration among post-secondary institutions to implement sector-wide initiatives. (MAE, page 7)

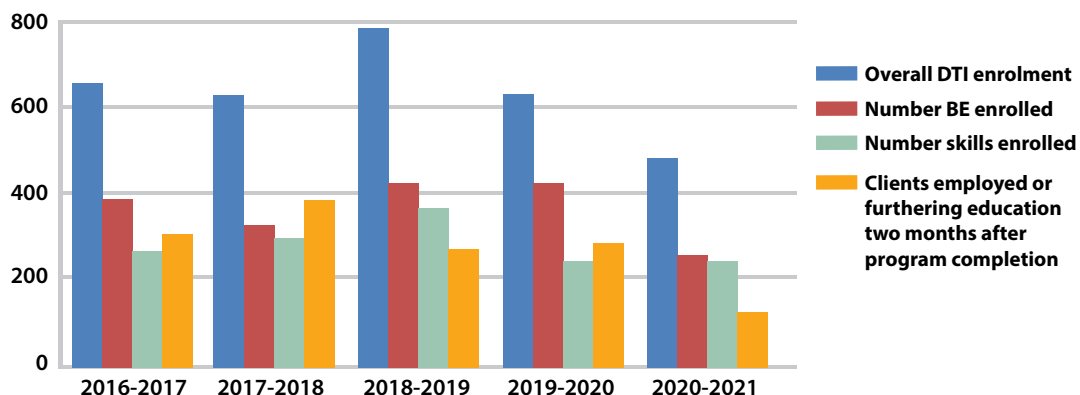
STRATEGY (KEY ACTION)	PERFORMANCE INDICATOR (SUCCESS MEASURE)	2020-21 Results	Connections to Ministry of Advanced Education and Ministry of Immigration and Career Training Strategies
2. To create long term financial sustainability.	2.1 Number of new partnerships. Baseline: 4	4	Support training programs that align with the economy and labour market trends. (MAE, page 6)
	2.2 Number of clients funded through GDI Training & Employment Baseline: 198	172	Increase the enrolment and educational attainment of Indigenous Students. (MAE, page 4)
	2.3 Revenue obtained from grants and proposals Baseline: \$1,506,653	\$1,533,036	Provide training and employment supports for under-represented groups. (MICT, page 4)
	2.4 Number of students served through grants Baseline: 181	175	Expand work placements and employment opportunities for job seekers from under-represented groups (MICT, page 3)
	2.5 Revenue obtained through grants and proposals (not including GDITE) Baseline: \$390,201	\$447,259	Promote collaboration among post-secondary institutions to implement sector-wide initiatives. (MAE, page 7)
	2.6 Resources from partnerships Baseline: \$1,514,677	\$1,519,717	
	2.7 Funding received Baseline: \$5,124,366	\$5,137,100	

Result (Goal): Centre of Excellence

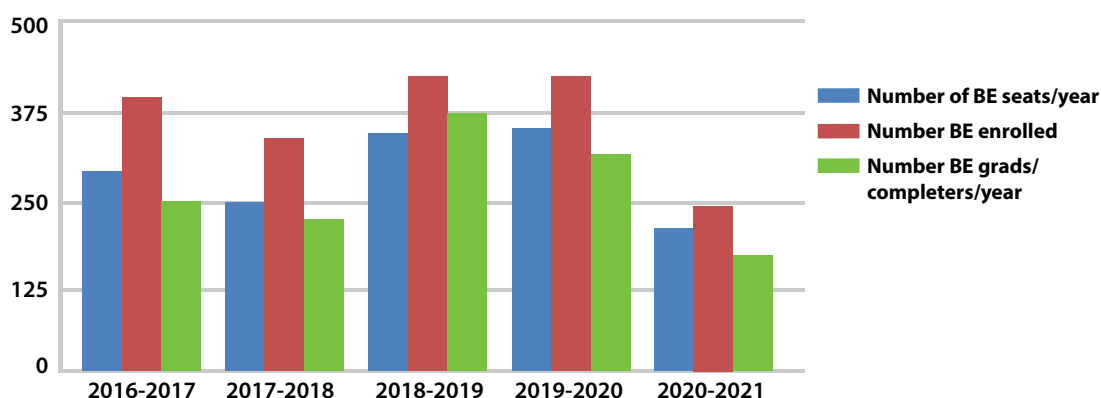
In 2004 during its strategic planning process, the GDI Board of Governors outlined the desire to establish a larger centralized building to increase Métis presence and house various programs. Over the years this concept was never lost and strategic decisions were made to purchase property in Saskatoon, 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 8000 sq 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.

The Gabriel Dumont Institute 2018 strategic plan is coming to an end this year, following it is a new strategic plan that continues to layout and exemplify the Institute's vision and goals for the next five years through a results-based accountability method. In the new strategic plan, there are four main strategic priorities that the Institute considered a part of their vision; Managing Human Resources, Infusing Métis Culture into programming, Communication and Marketing, and Continually Celebrating Success. DTI has taken these goals and continues to measure the success of clients and students as a priority. Below is a summary of DTI's last five years (2016 – 2021).

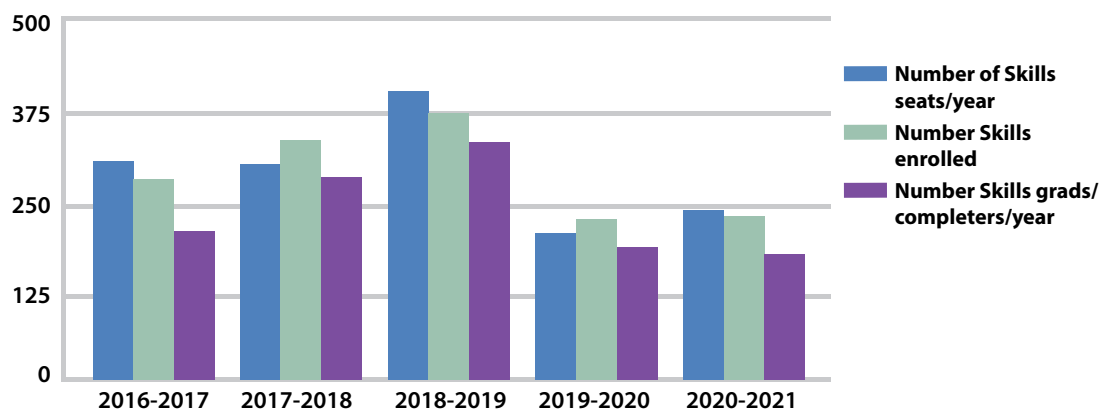
DTI Enrolment



Adult Basic Education Enrolment and Success



Skills Training 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 Growth Plan the Next Decade of Growth 2020-2030” by having 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

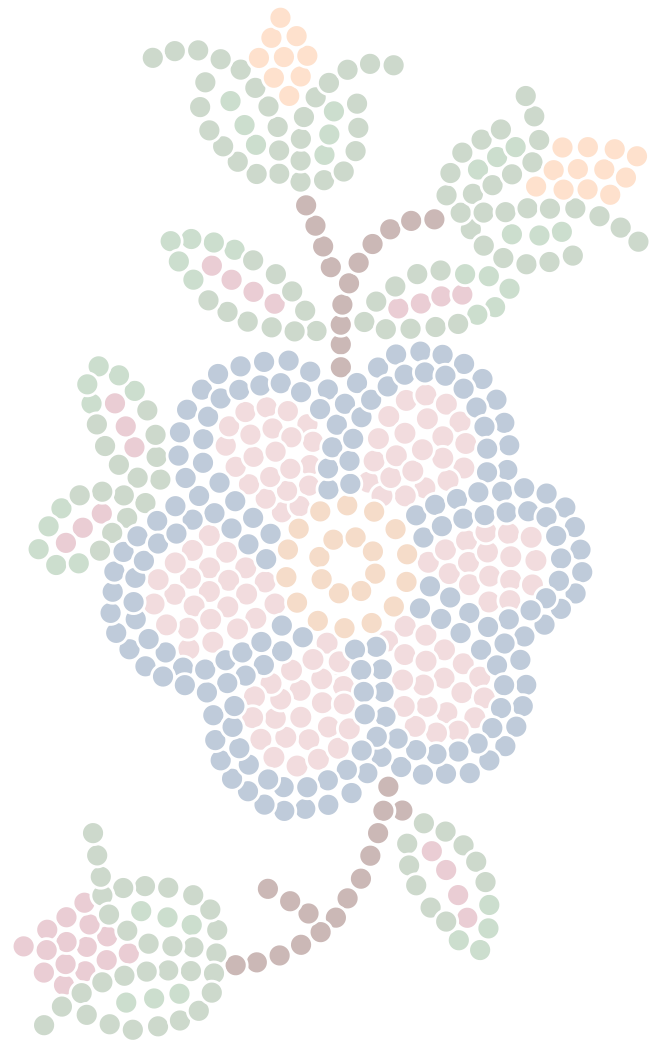
Key Priorities

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. (pg. 33)

∞ 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 the Northern Labour Market Committee and offers many programs each year in Northern Saskatchewan.



STRATEGIC INITIATIVES



DUMONT

TECHNICAL
INSTITUTE
INC

ERP/SIS System: Enterprise Resource Planning and Student Information System

GDI/DTI has officially began the Higher Education Student Information System and Enterprise Resource Planning (SIS-ERP) project. GDI/DTI alongside Saskatchewan Regional Colleges will be working together with ISM over the next few years. GDI/DTI were latecomers to the partnership for the finance and human resources piece of the system. The first stages of the project are the implementation, the setup, and the piloting of the new financial and human resources systems. This project has been under development for months with the expectation that some colleges will go live in early 2023, at which point work is expected to start on the student information system. The goal of this project is to provide services to students and our institution in a more convenient, simple, and flexible manner. This new system will integrate finance, human resources, and student information systems within the organization to better serve post-secondary students across Saskatchewan.

The new SIS - ERP system went through a competitive tendering process. This meant that the colleges and GDI/DTI purchased a cost-effective solution to fit their needs. Even with the cost-effectiveness of this system, there will be an increased cost to the GDI/DTI system. Historically DTI's annual costs associated with One Client Service Module (OCSM) ranged from \$7000 - \$15,000 on a year-to-year basis. With this new modern and intuitive system, DTI is anticipating its share of the cost will be around \$144,000. Additional support in any manner from the government would be beneficial as DTI's core operating grant is significantly less than its college partners.

Community Capacity Project

This project is designed to be community, client, or employer-driven. The program requires a dedicated employer commitment and a reliable and dependable client willing to commit to employment with the employer after graduation. Upon activation of this project, DTI, GDITE, 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 GDITE will supply tuition, living allowances, tutoring, and other supports necessary for this client to succeed. This client will complete the program and return to their home community where they would 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 Technicians, and Civil Engineering Technology.

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. The number of qualified applicants DTI has been getting for the Practical Nursing program validates the thought process of an expansion. This year DTI received 40 qualified Métis applicants for the Saskatoon program and 51 qualified Métis applicants for Regina. DTI would have the capacity to deliver additional training seats in these two centers, providing an opportunity to add a max of 28 seats and having graduates from the program every year in both locations. This expansion of the program would move DTI from 42 training seats per year to 70 training seats per year. DTI currently has 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. Currently, the ISETS agreement holder, GDITE funds over 58% of the program, with STA and tuition revenue accounting for just over 26% each. With additional STA resources, a more balanced partnership with GDITE could exist as it relates to the Practical Nursing program.

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.

North West Saskatchewan: - Training Expansion

Northwest Saskatchewan has a significant Métis population and is captured within Métis Nation Saskatchewan Northern Region II (NRII), and Northern Region III (NRIII). In the table above, 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 90s, having over 20 years of experience in delivering training programs in a Northern setting has given DTI a vast advantage to coordinate successful programs in these areas of the province. 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 the northwest part

of Saskatchewan. DTI works on aligning community needs 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 past two years with an Office Administration Program (partnership with Clarence Campeau Development Fund) in Buffalo Narrows in 2019-2020, an Office Administration program in La Loche in 2020- 2021, in 2021 - 2022 a Continuing Care Assistant Program in Buffalo Narrows, and newly in 2022 - 2023 a Continuing Care Assistant program in La Loche. These programs allow northern residents to take certificate programs without having to relocate for the course.

Class V Driver Training

The Class V Driver Training Program is a relatively new program that was first introduced at the end of the 2016-2017 program year. DTI has partnered with GDITE to deliver the program across the province; this program has been successful in the past and the partnership has been renewed. This initiative is helping to strengthen Métis communities by eliminating a common barrier to employment.

Testing Services

With the move of General Education Development (GED) testing to strictly an online product, DTI has invested significant resources in establishing a Pearson Vue testing center in Saskatoon and developing a mobile testing lab to meet community 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 recently been approved to offer ASI exams, which includes the Canadian Practical Nursing Registration Exam (CPNRE), and the Canadian Nurse Association (CNA). DTI is hoping to expand these services, to do that DTI would need additional staff and resources allocated to this project.

Current Staff and Services:

- ∞ Three staff dispersed across the province in Regina, Saskatoon and Buffalo Narrows who are supporting testing services as required and are managed by one existing program coordinator. These staff do not solely focus on testing services at this time.
- ∞ Saskatoon Testing lab reopened in March of this year and runs once a week on Wednesdays.
- ∞ Mobile testing is done based on demand/requests.

As the expansion of testing services continues, DTI will need additional resources to increase its staff complement 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 now accredited to offer IXL Learning, which is replacing Accuplacer Diagnostic Testing. IXL Learning's skills are aligned to the Saskatchewan Curriculum Outcomes providing comprehensive coverage of Math and English Language Arts concepts and applications. Clients taking the Entrance Require-

ments Training will have a certain time frame to complete the training and must meet the required score in each learning outcome before they can move forward with becoming an apprentice.

There is an alignment between DTI testing services and the Government of Saskatchewan's Plan for Growth. One of the core activities the Government has outlined to foster economic growth in their Plan for Growth is, educating, training and developing a skilled workforce. GED, Accuplacer Placement Testing, and IXL Learning are tools that give adults access to a streamlined and efficient approach to gaining entry to trades training and many certificate and diploma programs. GED, Accuplacer Placement Testing, and IXL Learning are services that allow individuals who lack the traditional Grade 12 credential 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.

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—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 2020-2021 program year DTI focused on this priority by offering a component of Early Childhood Education within the Essential Skills for the Workplace program in Ile a la Crosse and Regina.

Currently, the two available options for brokerage for this program are SIIT and Saskatchewan Polytechnic. This is a two year program that provides clients with an Early Childhood Education Diploma, these graduates would have a competitive advantage for positions related to childcare and would open more diverse career opportunities within the sector. The diploma program also allows the graduates an opportunity to pursue a Bachelor of Education since some of the credits from the program transfer to the Saskatchewan Urban Native Teacher Education Program (SUNTEP) and University of Regina's Bachelor of Education degree program in Elementary Education.

There is a one-year certificate program available through other institutions as well. This program is designed to meet the requirements that childcare centers have so students can easily transition into the workforce. DTI has not explored these additional options at this time.

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

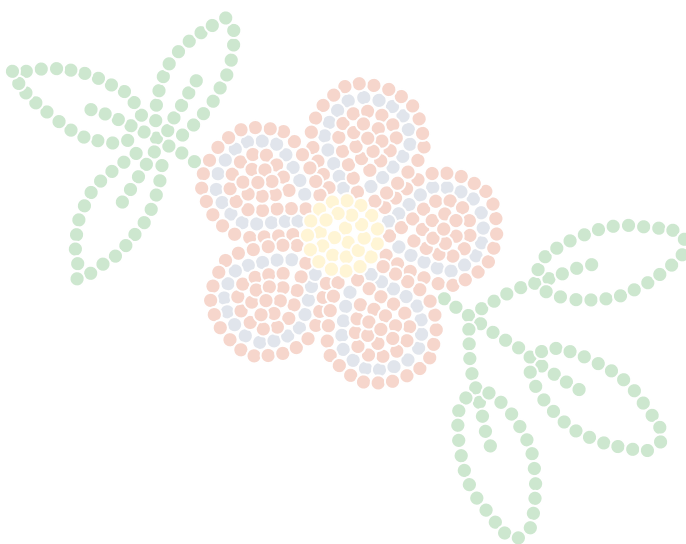
DTI proceeded with the implementation of the D2L – Brightspace learning management system to support the delivery of its education programs and services in 2020. The incorporation of a learning management system provided the DTI educational system with consistent tools to support faculty/instructors in incorporating modern technology and new learning methodologies into the classroom. DTI has been using Brightspace for about two years, feedback from staff and students have been positive. This tool has allowed students to succeed and overcome many barriers that arose throughout the year due to COVID-19. With anticipation that the post-COVID-19 world in education will look slightly different from the past, DTI will be prepared to adjust to those changes and continue to have the option to use this learning management tool.

Collaborative Planning

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

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

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





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

- ∞ ***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 Information and Sector Planning Performance Measures).
- ∞ ***Maintain*** the ex officio status with the Senior Academic Officers Meetings from the Regional College system.
- ∞ ***Collaborate*** with the Regional Colleges and Enterprise Resource Planning System, and Government of Saskatchewan on moving forward with the new Student Information System.
- ∞ ***Taking part*** in the Information Technology Management Committee.
- ∞ ***Participate*** as necessary with the La Loche Education Advisory Council.
- ∞ ***Have board representation*** with Saskatchewan Apprenticeship Commission.
- ∞ ***Engage*** with the STSC program planning committee.
- ∞ ***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 / Indigenous Skills and Employment and Training agreement holder, GDITE.
- ∞ ***Participate*** in the Northern Labour Market Committee and relevant sub-committees as necessary.
- ∞ ***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 GDITE.

Summary of Programs DTI Anticipates Offering in 2022-2023

- ∞ **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 and Level 3 students are prepared for Level 4. The Level 4 programs are considered credit programs and are 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.
- ∞ **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** – Are 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** – This two-year program will leave students with a diploma and a nursing career. 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** – This one-year Saskatchewan Polytechnic certificate program provides students with the knowledge and skill development related to the business office environment.



- ∞ **Business Certificate** – This one-year Saskatchewan Polytechnic certificate provides students with a base foundation in subject areas pertaining to accounting, marketing, management, human resources, insurance, finance and entrepreneurship.
 - ∞ **Class 5 Driver Training** – Is a program offered by DTI in partnership with GDITE to offer class 7 and class 5 driver training. On average DTI has offered 2 programs per programming year since the partnership began. As a whole we strive to reduce the barriers to employment. This project is responding to numerous requests and is one of our initiatives to address this particular barrier.
 - ∞ **Heavy Equipment Truck and Transport Technician** – Is a one-year Saskatchewan Polytechnic certificate program. This program gives students 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.
 - ∞ **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.
 - ∞ **Phlebotomy** – Is a 28-week Saskatchewan Polytechnic applied certificate program. Phlebotomists work directly with other healthcare providers and patients, as well as in laboratory environments. Students learn to collect blood samples from patients, managing and handling specimens and learn associated data entry. The program provides classroom learning as well as clinical experiences.
 - ∞ **Housing Inspector** – This program provides the learners with the level 1 training and skills that will allow them to become appointed as a level 1 – Single-family or double family (duplex) Building Code Qualified (BCQ) inspectors.
 - ∞ **Social Housing Repair and Maintenance** – This program provides learners with the basic fundamental knowledge and practical skills needed to perform minor maintenance and repairs on a variety of issues affecting residences. Students will be exposed to Construction Site Safety, OH&S Regulations, Basic Tools, Minor Plumbing, minor electrical, minor heating, framing and carpentry, roof repair, siding repair, window installation, and much more.
 - ∞ **Intro to HVAC** – This program provides learners with the basic fundamental knowledge and practical skills needed to gain employment in the Heating/Refrigeration/Air Conditioning trades. Students will be exposed to Construction Site Safety, OH&S Regulations, Basic Tools, Plumbing, Sheet Metal, Basic Electrical, Refrigeration and Air Conditioning, and Construction basics.
- The Following are other programming opportunities that were identified through the DTI needs assessment process that would be pursued if additional resources were secured.*
- Basics Education**
Adult Basic Education Upgrading
Essential Skills
- Health Sector**
Health Entry Programs
- Trades / Industrial Programming**
Trades – Industrial Mechanic, Welding, Carpentry & Solar Panel, and Construction related programs.
Multi-Sector Safety Ticket Training
- Business Programming**
Office Administration
- Other**
Early Childhood Education
Educational Assistant
- Appendix B and C are the attached spreadsheets that outline the DTI multi-year program plan in more detail, which includes program plans for 2022-2023, 2023-2024, and 2024-2025.

Programming 2022-2023

#	Region	LOCATION	PROGRAM	DATES	SEATS	PROJECTED ENROLLM.	PROGRAM DAYS	STUDENT DAYS	TOTAL STUDENT DAYS	BUDGET	REVENUE FORECASTS					PTA	Cost per Training Day
											ABE	ESWP	SKILLS	TUITION BOOKS	OTHER		
1	NR 2	La Loche	ABE Level 1/2	Aug 22/22-June 30/23	12	16	199	170	2040	\$182,619	\$182,619	-	-	-	-	\$170,730	\$89.51
2	NR 2	La Loche	ABE Level 3	Aug 22/22-June 30/23	20	23	199	170	3400	\$209,116	\$209,116	-	-	-	-	\$243,900	\$61.50
3	NR 2	La Loche	ABE Level 4	Aug 22/22-June 30/23	20	25	199	170	3400	\$218,480	\$218,480	-	-	-	-	\$268,290	\$64.25
4	WR 2	Prince Albert	ABE Level 3	Aug 22/22-June 30/23	20	28	199	170	3400	\$236,361	\$236,361	-	-	-	-	\$268,290	\$69.52
5	WR 2	Prince Albert	ABE Level 4	Aug 22/22-June 30/23	24	28	199	170	4080	\$236,012	\$236,012	-	-	-	-	\$304,875	\$57.85
6	NR 3	Île-à-la-Crosse	ABE Level 3	Aug 22/22-June 30/23	15	26	199	170	2550	\$180,736	\$180,736	-	-	-	-	\$219,510	\$70.87
7	NR 3	Île-à-la-Crosse	ABE Level 4	Aug 22/22-June 30/23	20	23	199	170	3400	\$75,000	\$75,000	-	-	-	-	\$256,095	\$22.10
8	WR 2A	Saskatoon	ABE Level 3	Aug 22/22-June 30/23	20	24	199	170	3400	\$193,262	\$163,262	-	-	-	\$30,000	\$243,900	\$56.84
9	WR 2A	Saskatoon	ABE Level 4	Aug 22/22-June 30/23	20	22	199	170	3400	\$197,778	\$167,778	-	-	-	\$30,000	\$243,900	\$58.17
10	NR 3	TBD	ABE Level 3 or 4	Aug 22/22-June 30/23	20	22	199	170	3400	\$206,748	\$206,748	-	-	-	-	\$243,900	\$60.81
11	WR 3	Regina	ABE Level 4	Aug 22/22-June 30/23	20	20	199	170	3400	\$262,707	\$262,707	-	-	-	-	\$243,900	\$77.26
12	NR 2	TBD	Essential Skills for the Workplace	TBD	15	15	98	98	1470	\$55,000	-	\$55,000	-	-	-	\$81,300	\$37.41
13	ER 2	TBD	Essential Skills for the Workplace	TBD	15	15	98	98	1470	\$55,000	-	\$55,000	-	-	-	\$81,300	\$37.41
14	WR 2	TBD	Essential Skills for the Workplace	TBD	15	15	98	98	1470	\$55,000	-	\$55,000	-	-	-	\$81,300	\$37.41
15	WR 1A	TBD	Essential Skills for the Workplace	TBD	15	15	98	98	1470	\$55,000	-	\$55,000	-	-	-	\$81,300	\$37.41
16	Online	Online	GED	TBD	14	14	69	69	966	\$88,286	-	-	-	-	\$88,286	-	\$91.39
17	Online	Online	GED	TBD	14	14	69	69	966	\$89,661	-	-	-	-	\$89,661	-	\$92.81
18	WR 2	Prince Albert	Practical Nursing - YR 2	Aug 22/22 - June 30/23	14	14	199	190	2660	\$447,577	-	-	\$59,885	\$110,953	\$276,739	-	\$168.26
19	WR 2A	Saskatoon	Practical Nursing - YR 2	Aug 22/22 - June 30/23	14	14	199	190	2660	\$541,235	-	-	\$147,915	\$110,953	\$282,367	-	\$203.47
20	WR 3	Regina	Practical Nursing YR 1	Feb 6/23 - June 23/23	14	14	93	88	1232	\$217,914	-	-	\$1,991	\$158,273	\$57,651	-	\$176.88
21	WR 3	Regina	Practical Nursing YR 2	Aug 22/22 - Feb 3/23	14	14	110	102	1428	\$216,208	-	-	\$2,748	-	\$213,460	-	\$151.41

CONTINUED NEXT PAGE

Programming 2022-2023, continued

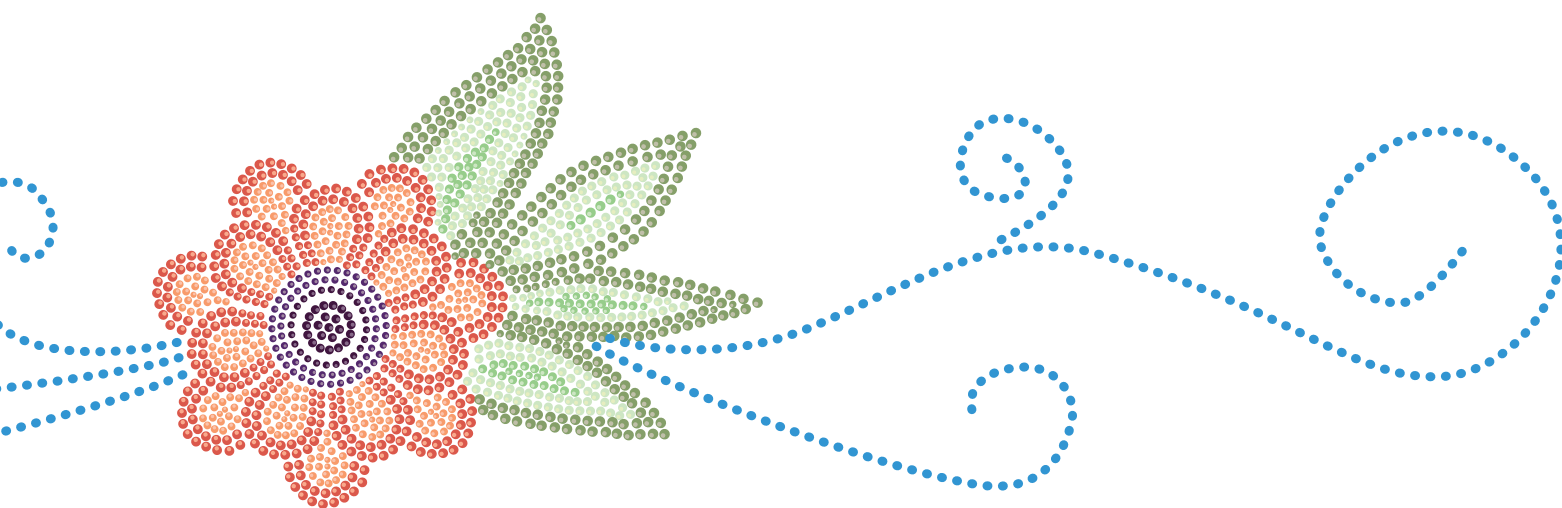
#	Region	LOCATION	PROGRAM	DATES	SEATS	PROJECTED ENROLLM.	PROGRAM DAYS	STUDENT DAYS	TOTAL STUDENT DAYS	BUDGET	REVENUE FORECASTS					PTA	Cost per Training Day
											ABE	ESWP	SKILLS	TUITION BOOKS	OTHER		
22	WR 3	Regina	Continuing Care Assistant	Aug 22/22 - June 23/23	14	14	199	161	2254	\$277,489	-	-	\$162,170	\$115,319	-	-	\$123.11
23	WR 2	Saskatoon	Continuing Care Assistant	Aug 22/22 - June 23/23	16	16	187	161	2576	\$281,882	-	-	\$150,089	\$131,792	-	-	\$109.42
24	NR 2	La Loche	Continuing Care Assistant	Aug 22/22 - June 23/23	14	14	199	161	2254	\$323,548	-	-	\$135,083	\$115,319	\$73,146	-	\$143.54
25	WR 2A	Saskatoon	Phlebotomy	TBD	14	14	49	49	686	\$97,448	-	-	\$97,448	-	-	-	\$142.10
26	WR 3	Regina	Office Administration	Aug 22/22 - June 30/23	18	18	199	192	3456	\$313,228	-	-	\$182,314	\$130,914	-	-	\$90.63
27	NR 2	Buffalo Narrows	Business Certificate	Aug 22/22 - June 30/23	20	20	199	192	3840	\$310,198	-	-	\$102,340	\$132,858	\$75,000	-	\$80.71
28	North	North / Partnership	Wild Rice Harvesting / Boat Fabrication	TBD	TBD	TBD	TBD	TBD	TBD	\$100,000	-	-	\$100,000	-	-	-	-
29	TBD	NextGen Partnership	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$150,000	-	-	\$150,000	-	-	-	-
30	WR 2	Prince Albert	Hvy Equip, Truck and Trans Tech	Aug 22/22 - June 30/23	12	12	199	193	2316	\$323,015	-	-	\$18,719	\$124,296	\$180,000	-	\$139.47
31	NR 2	Buffalo Narrows	Heavy Equipment Operator	Sep 16/22 - Oct 30/22	6	6	28	28	168	\$159,390	-	-	\$102,390	\$57,000	-	-	\$948.75
32	WR 3	Moose Jaw	Into to HVAC	TBD	12	12	50	50	600	\$130,935	-	-	\$80,935	-	\$50,000	-	\$169.66
33	WR 3	Regina	Social Housing Repair & Maintenance	TBD	12	12	60	60	720	\$109,515	-	-	\$84,515	-	\$25,000	-	\$152.12
34	NR 2	Buffalo Narrows	Housing Inspector	Sep 12/22 - Sep 23/22	12	12	10	10	120	\$40,110	-	-	\$15,110	-	\$25,000	-	\$334.25
35	TBD	TBD	Multi Sector Safety	TBD	16	16	15	15	240	\$32,445	-	-	\$32,445	-	-	-	\$135.18
36	TBD	TBD	Multi Sector Safety	TBD	16	16	15	15	240	\$32,445	-	-	\$32,445	-	-	-	\$135.18
37	TBD	TBD	Multi Sector Safety	TBD	16	16	15	15	240	\$32,445	-	-	\$32,445	-	-	-	\$135.18
38	TBD	TBD	Class 5 Driver Training	TBD	20	20	25	25	500	\$34,283	-	-	-	-	\$34,283	-	\$68.56
39	TBD	TBD	Class 5 Driver Training	TBD	20	20	25	25	500	\$34,283	-	-	-	-	\$34,283	-	\$68.56
				ABE TOTALS	299	345	2719	2400	43682	\$2,596,766	\$2,138,819		\$0	\$0	\$177,947	\$3,032,490	\$1,022.52
				SKILLS TOTALS	294	294	2075	1922	28690	\$4,205,593	\$0		\$1,690,987	\$1,187,677	\$1,326,929		\$3,676.44
				TOTALS	593	639	5794	4322	72372	\$6,802,359	\$2,138,819	\$0	\$1,690,987	\$1,187,677	\$1,504,876	\$3,032,490	\$4,698.96

Technical Training

- ∞ DTI intends on offering 294 training seats in 2022 – 2023
- ∞ Practical nursing continues to be the flagship skills training program for DTI. The partnership GDI Training and Employment has continued with DTI and three programs will be offered in the same locations of Saskatoon, Regina, and Prince Albert. DTI anticipates running three Continuing Care Assistant programs in Saskatoon, Regina, and La Loche.
- ∞ The Heavy Equipment Truck and Transport Technician program will continue to be offered in Prince Albert. This program will continue to be supported by GDI Training and Employment in partnership with DTI.
- ∞ The Multi-Sector Safety Ticket training program is highly requested by communities with the inclusion of essential skills. DTI will continue to deliver this program on a yearly basis as a need is demonstrated.
- ∞ GDI / DTI has been delivering important educational services consistently in La Loche for over twenty years. GDI / DTI continues to see La Loche as a key Métis community that has a continued need for education programming.
- ∞ Unique and creative partnerships with not-for-profit housing corporations and industry partners has enabled DTI to be able to offer a Housing Inspector, Social Housing Repair and Maintenance, and Intro to HVAC programs for this upcoming year

Adult Basic Education (ABE)

- ∞ In 2022 – 2023 DTI aims to offer 299 training seats in adult basic education programs.
- ∞ DTI's ABE program plan is remaining constant in Prince Albert, Saskatoon, and Regina. Prince Albert and Saskatoon both offering level 3 and level 4 programs, and Regina staying the same with a level 4 program.
- ∞ La Loche is a community with pressing 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 of cancellation.
- ∞ In Île-à-la-Crosse, DTI will continue with the partnership with the Île-à-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.
- ∞ DTI has offered the GED Apprenticeship program for the last three years in partnership with GDITE and will maintain it in 2022 – 2023.



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

PROGRAM CATEGORY	Projected Capacity, Projected Enrolments (Full-Time and Part-Time) and Full Load Equivalent (FLEs)															
	2021 -2022 Forecast				2022-2023 Budget				2023-24 Estimate				2024-25 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	160	160	0	232	150	150	0	228	150	150	0	226	136	136	0	186
Industry Credit	128	128	0	30	78	78	0	14	54	54	0	8	48	48	0	6
Industry Non-Credit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Basic Education Credit	174	174	0	257	159	159	0	260	159	159	0	225	159	159	0	246
Adult Basic Education Non-Credit	55	55	0	63	100	100	0	85	72	72	0	69	72	72	0	69
University	0	0	0													
Total	517	517	0	582	487	487	0	587	435	435	0	528	415	415	0	507

PROGRAM CATEGORY	Projected Capacity, Projected Enrolments (Full-Time and Part-Time) and Full Load Equivalent (FLEs)															
	2021-2022 Forecast				2022-23 Budget				2023-24 Estimate				2024-25 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Adult Basic Education	299	299	0	320	259	259	0	345	251	251	0	329	251	251	0	329
Trades and Industrial	60	60	0	45	42	42	0	29	18	18	0	23	12	12	0	21
Health and Community Studies	108	108	0	175	100	100	0	140	100	100	0	138	86	86	0	119
Business and IT	28	28	0	29	38	38	0	67	18	18	0	32	18	18	0	32
Workforce Development	36	36	0	7	48	48	0	6	48	48	0	6	48	48	0	6
Total	531	531	0	576	487	487	0	587	435	435	0	528	415	415	0	507



Human Resources

Staffing at DTI is a very dynamic process. Staffing levels fluctuate with the number of training programs offered in a given period of time. For the 2022 - 2023 program year, DTI has budgeted to have approximately 61.7 full-time equivalent (FTE) positions within the Institute. DTI's head office will employ 25.1 FTE's and it is anticipated that DTI will employ 36.6 FTE's in its program offerings. This number of full-time employees is directly linked 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 locations will affect the hiring of staff. DTI's core offerings do not foresee any significant changes in human resources in the head office, however, the main changes that could come with human resources will be with faculty staff in the event that less programming were to be offered due to any reason. DTI's human resource approach with core program offerings is to offer long-term contracts to provide staff with job security. This type of approach supports the retention of qualified staff and includes them in other benefits offered by the organization. The programs that are short in duration, or programs that are considered to be short-term, year-to-year contracts are utilized to fulfill the existing need. This practice minimizes some of the risks associated with long-term contracts in a dynamic and ever-changing training system. This approach while beneficial can also pose a risk to hiring and attracting qualified staff for short-term programs and can lead to the cancellation of a program due to staffing problems.

The current collective bargaining agreement with in-scope staff expired in March of 2022. The negotiations and new contract will have a direct impact on the organization and its capacity to deliver programs. It is hoped that future government revenues do not have additional decreases; any decreases would hinder the Institute's ability to maintain staff levels and support any collective bargaining increases as well as continue to provide additional training

options to Indigenous people; additional training opportunities also result in additional staffing numbers, which supports the overall goal of hiring qualified Indigenous people.

In terms of employment equity in 2020 - 2021, approximately 86% of head office staff are 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 support client services and the 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>2020-21 Actual</i>	<i>2021-22 Forecast</i>	<i>2022-23 Budget</i>	<i>2023-24 Estimate</i>	<i>Comments Rationale</i>
Faculty & Sessional / Tutor	In-Scope	33.70	37.99	36.60	33.60	Programming varies from each year.
Administrative Assistant	In-Scope	5.41	6.49	5.00	5.00	Change in staff
Counsellor	In-Scope	3.00	3.00	3.00	3.00	
Administrative Coordinator	Out-of-Scope	3.00	3.00	2.00	2.00	
Program Coordinator	Out-of-Scope	7.00	8.00	8.50	8.50	Change in staff
Summer Student	In-Scope	0.66	0.66	0.66	0.66	
Custodian	In-Scope	5.00	5.00	5.00	5.00	Increase due to 917 building expansion.
Director	Out-of-Scope	1.00	1.00	1.00	1.00	
TOTALS		58.7	65.14	61.76	58.76	

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 2022 - 2023 year, we are able to maintain and explore further STA program options with the assistance of STA funds as well as carryover funds. The ABE programming plan is remaining consistent with previous years' plan (2021 - 2022).

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 the 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. Throughout parts of the pandemic, the testing center had been closed to the public, as of March 2022 it has reopened one day per week due to reduced staffing numbers. DTI anticipates offering more testing days as demand increases, when this happens DTI, will be in a similar situation faced in 2019 - 2020, staffing the testing center will be a challenge. The reduction in services 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 9 exam spots in the Saskatoon lab with expectations to be at full capacity for each exam. The total amount of time given to a student to write all components of the exam is over seven hours. Potentially only 9 students would have the opportunity to write the full GED exam per week. This is down from a potential of 27 students to write all components of the GED exam per week in the past.



INFORMATION TECHNOLOGY (IT)

GABRIEL DUMONT INSTITUTE - IT DEPARTMENT THREE YEAR IT PLAN 2022-2025

Dumont Technical Institute's (DTI) strategy is integrated into the Gabriel Dumont Institute (GDI) plan. GDI 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 technology barriers for staff and students. In addition to what is outlined below, DTI continues with computer upgrades every three to five years and continues to invest in LOFT systems as the need arises.

DTI continues to see a Student Information System (SIS) as a key part of its information management regarding clients, programs and services. DTI is actively involved in the early stages of the sector-wide ERP - SIS systems implementation that will meet the needs of all stakeholders. The current SIS that DTI utilizes will soon be obsolete and will be replaced with this new system.

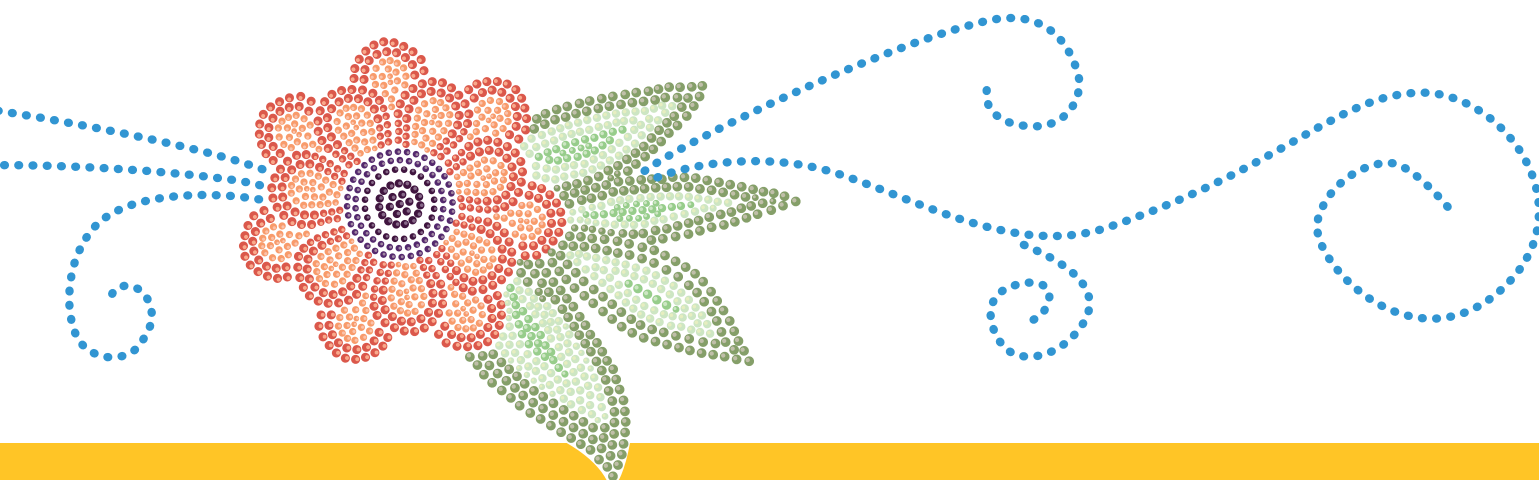
ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Disaster Recovery Plan	Continue implementing the disaster recovery plan	High Priority	
ERP System	Decision made to implement a new ERP and SIS system. Plan and prepare for implementation in 2023	High Priority	
Cyber Security Awareness	Ensure all staff are made aware of the latest threats and kept up to date with training	High Priority	
Cyber Security Controls	Ensure Cyber Security Controls as per Cyber Security working group are met	High Priority	
2 Factor Authentication/ Password Manager	Improve login security by implementing 2 Factor Authentication (2FA) for staff and an enterprise Password Manager	High Priority	
Asset Management	Update Asset records and determine a process for recording this in an efficient manner		
Anti-Virus Upgrade	Sophos extended for 1 year with Managed Thread Response. Evaluate this and Implement renewal or replacement	High Priority	\$15,000
La Roche and La Ronge - Server install	Investigate the need to install a fileserver in these locations due to the number of computers on location	Medium Priority	\$15,000 per location
La Ronge Internet	Improve the internet connection coming into the La Ronge campus		
Backup and Disaster Recovery	The Datto backup devices need replacing. Evaluate replacement solution	Medium Priority	
Office 365	Investigate Office 365 deployment to the organization	Medium Priority	
Computer Provision for DTI	With the transition out of COVID Protocols, determine the extent of remote provision needed and equipment needed for in house delivery	Medium Priority	
Wireless Access	Improve wireless access in facilities, and investigate methods to improve student experience through learning hotspots, collaboration spaces, etc.	Medium Priority	
Server 2012 Retirement	Server 2012 is end of extended support life in Oct 2023. Start upgrades and migrations away from this	Medium Priority	
Interactive Display Investigation	Investigate technologies to replace Smart Boards, some of which are 8 years old	Low Priority	
Virtual Host Replacement	The original virtual host will be 7 years old. Replace with a new server	Medium Priority	
Storage Area Network Replacement	The Disk array used in Head Office needs replacing soon. Increased use of cloud technologies may mean downsizing the disk array. Evaluate and recommend replacement strategy	Medium Priority	
Windows 11	Evaluate and determine fit for organization. Develop policies for installing and timescale for gradual rollout as machines are replaced		
Adobe Acrobat 2017	Acrobat 2017 is end of support in June 2022. Ensure all copies are replaced with either 2020 or Acrobat DC		

YEAR 2 - April, 2023 - March, 2024

ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Website Re-evaluation	The website design will be 9 years old by 2022. Investigate incorporating the latest web design styles and technologies into the theme, or whether a new design is needed.	Medium Priority	\$50,000 if decision to redesign and made
Infrastructure - Cloud Based	Investigate options to implement cloud based computing to improve data storage practices.	Medium Priority	
ERP and SIS	Implement new ERP and SIS System	High Priority	
Support Call Logging System and Asset Management	Evaluate whether the current system used is fit for purpose or whether some functions will be migrated over to ERP system. Update Asset Management records		
2FA for students	Investigate implementing 2 Factor Authentication for student accounts using Microsoft Teams, and other products		
Data Centralization	Improve data security by implementing a centralized data storage methodology for all staff computers	Medium Risk	
Windows 8.1 Retirement	Windows 8 is end of extended support life in January 2023. Decommission/upgrade all machines running Windows 8		
Server 2012 Retirement	Ensure all servers running Windows Server 2012 are decommissioned or upgraded		
Office 2013 Retirement	Office 2013 will be out of extended support in 2023. Retire and replace any copies left		
Smartboard Replacement	Replace all existing Smartboards with interactive displays if possible and feasible		
VmWare Upgrade	ESXi 6.7 is end of support life in November 2023. Upgrade all remaining virtual hosts with this version before this date		
Scholarship Application System	Initial 3 year contract term with SM Apply will be coming to an end. Re-evaluate to see if this is still fit for purpose, and if any major changes are needed		
Smart Notebook Upgrade	Smart Notebook 3 year license will be up for renewal. Analyze if still needed		
Digital Sign Marketing	Develop a consistent approach to content delivery on digital signs throughout the organization. Determine how we can update these remotely		
Electronic Signing	Investigate further usage of Adobe Sign across all entities to streamline processes		
Windows 10 20H2 End of Support	Ensure all Windows 10 systems are updated past this patch level		

YEAR 3 - April, 2024 - March, 2025

ITEM	DESCRIPTION	RISK/ PRIORITY	PROJECT EXPENDITURE
Student Information System	Continue implementation of new SIS system		
2nd VmWare Host	VmWare host #2 was purchased in 2016. Investigate either warranty extension or (more likely) replacement if still considered as required		
Servers	Regina and PA servers were purchased in 2018. 5 year extended warranty is ending in Summer 2023. Need to evaluate whether to replace the servers or extend warranty further		
Windows 10	Windows 10 is end of support life in October 2025. Identify all remaining machines and start planning to replace		
Office 2016	Office 2016 is end of support life in October 2025. Identify and plan to replace any remaining copies		
Adobe Acrobat Pro 2020	Acrobat 2020 is end of support life in June 2025. Identify and replace all copies before this date		
Windows 10 20H2 End of Support	Ensure all Windows 10 systems are updated past this patch level		
Student Information System	Working with Saskatchewan Government and Regional College System on a new student information system.		
Cyber Security Training	Determine and implement refresher training courses on Cyber Security for all staff.		
Windows 8.1 Retirement	Ensure all Windows 8 machines are retired		
Office 2013 Retirement	Office 2013 will be out of extended support in 2023. Retire and replace any copies left		



Infrastructure

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

Administrative Offices Saskatoon

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 the GDI administration (including DTI, GDITE, and GDI Culture and Heritage). With the addition being built onto the existing 917 building, GDI Culture and Heritage moved into the new space. The new space houses the boardroom, front reception, and offices.

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 GDITE within Saskatoon. This building has been modernized over the last few years and continues to have strong cultural influences throughout. The building also houses the GED computer-based testing center. With all properties, maintenance continues to be on top of routine upkeep as well as efficiently budgeting for larger replacements and repairs.

GDI/DTI La Loche Learning and Employment Services Centre

The building in La Loche serves as 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 as well as GDITE services. GDI / DTI sees this as a temporary facility with the hopes of working with other stakeholders to continue to develop the infrastructure that is needed in the North.

It is important to note that all other programs throughout the province are delivered in leased/rented spaces. DTI rents space from GDI in Prince Albert and Regina for its program offerings in those locations. Most of the lease agreements are done on a year-by-year basis as DTI's program plan may change annually. Dumont Technical Institute 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.



2022-2023 Budget

Business Plan Financial Statements and Key Assumptions

Dumont Technical Institute (DTI) Core Operations

The base operating grant for DTI did not see an increase for 2022 - 2023, but DTI again received funds from the Multi-year Funding Allocation which is around 5% of the base operating grant. The Indigenous population is a key section of the future labour force of Saskatchewan and will have increased demand when it comes to 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 the province, DTI's core funding inequity is an important issue that still needs 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 2022-2023 of \$3,140,486 is presented on a chart on the next page. The overall budget for DTI will be \$10,234,278 which will result in an overall deficit of \$297,594. 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. DTI is consistently working towards balanced budgets and the core operations are based on a lead organizational structure designed to meet our community needs through culturally relevant and community-based programming.

<i>DTI Revenues</i>	<i>Business Plan 2021-2022</i>	<i>Business Plan Forecast 2021-2022</i>	<i>Business Plan Forecast 2022-2023</i>
Provincial Government – Core Operating Grant	\$2,035,200	\$2,035,200	\$2,035,200
Investment Income	\$40,000	\$40,000	\$40,000
Student Employment Program	\$5,000	\$3,663	\$7,000
Contracts and Fee for Service	\$224,000	\$49,943	\$79,000
Rental Income	\$644,013	\$651,662	\$681,692
Unrestricted Net Assets	\$0	\$0	\$297,594
<i>TOTAL BUDGET</i>	<i>\$2,948,213</i>	<i>\$2,780,468</i>	<i>\$3,140,486</i>

PROGRAM FUNDING

DTI is heavily reliant on the Provincial Government and GDITE for programming funds. GDITE signed a ten-year agreement with the Federal Government as an ISETS holder for Saskatchewan. GDITE provides over a million dollars annually to DTI for tuition and program funds. Changes to the ISETS agreement or GDITE no longer being the agency of choice for the Métis people in the province, DTI would face some significant challenges in regards to program offerings and human resources.

For 2022 – 2023 DTI received the same amount of funding in its Skills Training Allocation and Adult Basic Education Allocation with the same direction as the 2021 – 2022 year; \$200,000 be used specifically for Essential Skills for the WorkPlace training programs that include work placements.

The following chart summarizes ABE and STA allocations and projected allocations and funding available for 2022 – 2023.

<i>Program Funding Available</i>	<i>Business Plan 2021-2022</i>	<i>Business Plan Forecast 2021-2022</i>	<i>Business Plan Forecast 2022-2023</i>
Adult Basic Education (ABE)	\$2,245,000	\$2,245,000	\$2,418,820
Forecasted Carry Over – ABE	\$155,420	\$197,537	\$83,717
<i>Total ABE Available</i>	<i>\$2,400,420</i>	<i>\$2,442,537</i>	<i>\$2,502,537</i>
Skills Training Allocation (STA)	\$1,115,000	\$1,595,987	\$1,736,386
Forecasted Carry Over – STA	\$433,466	\$907,384	\$285,998
<i>Total STA Available</i>	<i>\$1,548,466</i>	<i>\$2,503,371</i>	<i>\$2,022,384</i>
<i>Total Funds Available for Programming</i>	<i>\$3,948,886</i>	<i>\$4,945,908</i>	<i>\$4,524,921</i>

2022-2023 BUDGET

DTI has seen a loss of revenue in 2020-21 and 2021-22 program years as well as some savings. DTI is forecasting for larger amounts of revenue with class sizes returning to normal, with minimal increases in savings for the 2022-2023 program year. Although these revenues losses and savings are difficult to measure, DTI has provided additional supports to staff and students as was done in the year prior. The additional supports provided were a learning management system called Brightspace, an educational technologist position to assist with staff and students using the new learning management system, GDI/DTI Mental Health Supports, Technology - from laptops or chrome books to additional IT support, as well as PPE and additional cleaning supplies to ensure our buildings are clean and sanitized on a regular basis.

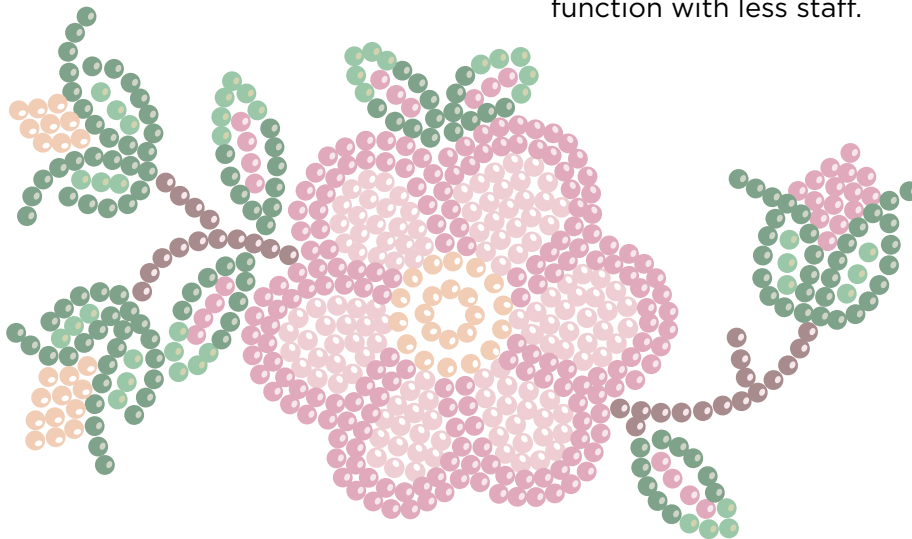
GDITE offered students a one-time technology budget to all GDITE funded clients in 2021 - 22. This funding has helped DTI meet the technological needs of the students as some of the school year was spent doing hybrid learning. This budget was only for the one year and will not be taking place again in the upcoming year as it is anticipated that in person learning will be taking place and the high demand for technology will be reduced.

2022-2023 KEY ASSUMPTIONS

- ∞ Included mainly minimal inflationary increases with some more predominant increases.
- ∞ 2% Collective Bargaining Agreement increases in year 1, year 2, and year 3, as well as an assumption of 2% increase in staff costs.
- ∞ Rental rate reviews are done annually and current rates are expected to remain constant.
- ∞ Technology costs have been lowered to reflect previous year's necessary spending and reduction of needs in the coming year.
- ∞ Fees for service will remain constant.

0% Funding scenarios for 2023-24 and 2024-25

- ∞ Below is the outline of DTI's financial situation with a 0% funding scenario. With this funding scenario, DTI would not be altering the program plan in year 2 and year 3 unless it was absolutely necessary. Closer to year 2 and 3 if something were to change DTI would be required to review some of the short-term programs and determine which program could get moved to the following year if it was not feasible to keep all of them.
- ∞ With no increases in funding levels the impact on head office staff would not be fully realized until year 2 and 3 as salaries and benefits continue to rise. Without any increases the level of staffing and quality of service would be impacted. DTI already runs a very lean administration and would not be able to function with less staff.



ADDITIONAL 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 in the following three years.

Expenditures

- ∞ Salary expenditures are difficult to predict, DTI does not use a vacancy factor in its salary expenditure calculations since there is not a large turn over in staff. DTI currently has many long-term employees.
- ∞ Program offerings may get cancelled due to student recruitment challenges, and/or staff recruitment challenges. This would mean there could be a surplus in program dollars or a program off of DTI's Plan B programs could be offered.
- ∞ The new student information system should be coming into effect in the next year, this is a large purchase for DTI.

Downside Risk

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

- ∞ Government funding adjustments. DTI relies heavily on resources from the Provincial Government, any changes to funding or direction of funds could have a huge impact on DTI.
- ∞ The collective bargaining agreement has an impact on costs for DTI, salaries make up more than 50% of costs at DTI; any 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 over one million dollars.

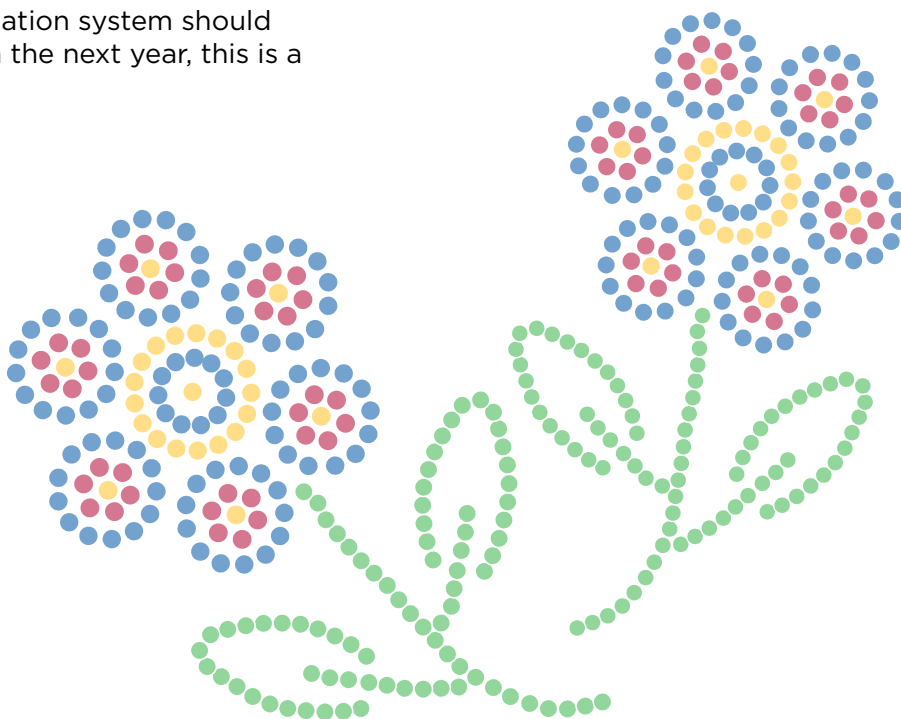


Table 2 Resource Allocation Summary 0%

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	Year 1 2022-23 Budget	Year 2 2023-24 Estimate	Year 3 2024-25 Estimate
REVENUES						
Operating Grant Fund	2,045,000	2,045,000	2,035,200	2,035,200	1,937,100	\$1,937,100
Program Grant Funding	3,103,039	3,525,200	3,840,987	4,255,206	3,825,163	\$4,554,308
Tuition	819,601	1,291,795	994,548	1,187,537	1,366,926	\$1,151,025
Other Sources	2,494,700	2,256,041	2,230,069	2,458,741	2,122,362	\$817,692
Total Revenues	\$8,462,340	\$ 9,118,036	\$9,100,804	\$9,936,684	\$9,251,551	\$8,460,125
EXPENDITURES						
Out-of Scope Salaries	982,240	1,002,285	1,001,884	1,071,457	1,040,800	\$1,068,705
Academic In-Scope	1,935,758	2,351,532	2,021,072	2,474,657	2,283,440	\$2,172,892
Professional In-Scope	519,873	530,482	530,270	598,469	564,476	\$605,523
Other Salaries	192,299	196,223	196,144	208,937	213,115	\$217,377
Benefits	650,841	663,857	627,025	787,223	802,967	\$819,026
Sub-total Salaries and Benefits	4,281,011	4,744,379	4,376,395	5,140,743	4,904,798	\$4,883,523
Other Operating Expenses	3,913,391	4,398,419	4,692,248	5,093,535	4,745,405	\$4,147,251
Total Expenditures	\$8,194,402	\$9,142,798	\$9,068,643	\$10,234,278	\$9,650,203	\$9,030,774
Annual Operating (Deficit) Surplus	\$267,938	-\$24,762	\$32,161	-\$297,594	-\$398,652	-\$570,649

COVID Related Summary

	2020-21 March to June Actual	2021-22 July to June Budget	2022-23 July to June Budget
PRESSURES			
Ancillary Revenue	-	-	-
Capital Costs	-	-	-
Operating	\$50,000	\$50,000	\$25,000
Salaries & Benefits	-	-	-
Tuition	\$300,000	\$75,000	\$75,000
Salaries & Benefits	-	-	-
Total Pressures	\$350,000	\$125,000	\$100,000
Savings			
Ancillary Revenue	-	-	-
Capital Costs	-	-	-
Operating	\$300,000	\$25,000	\$25,000
Salaries & Benefits	\$50,000	\$50,000	\$0
Tuition	-	-	-
Total Savings	\$350,000	\$75,000	\$25,000

SUPPLEMENTARY SALARY DETAIL

Salary in Year 1	\$5,140,743
Annual merit increases	
<i>Annual Economic Adjustments</i>	
Base Adjustments	
Positions added/ deleted	2.8 less FTE
<i>Salary in Year 2</i>	\$4,904,798

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

DTI has accumulated some unrestricted net assets over a number of years, this surplus has been used to supplement staffing levels for many years. In the past couple of years DTI has been working towards balanced budgets as this surplus is reducing, in year one, year two, and year three these larger deficits will be covered by the surplus. DTI is continually working towards balanced budgets to ensure program and staff stability along with being able to meet its mandate of offering culturally relevant, community-based programs.

Table 3 Operating Surplus Template

	2020-21 Actual	2021-22 Budget	2021-22 Forecast	Year 1 2022-23 Budget	Year 2 2023-24 Estimate	Year 3 2024-25 Estimate
Restricted / Unrestricted Op. Surplus - beginning	\$4,937,683	\$5,056,825	\$5,205,601	\$5,237,762	\$4,940,168	\$4,541,516
Restricted / Unrestricted Op. Surplus - ending	\$5,205,621	\$5,032,063	\$5,237,762	\$4,940,168	\$4,541,516	\$0

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 managers will once again follow our fiscally responsible approach by managing 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, 2023 Statement 1

	Estimated June 30 2024	Budget June 30, 2023	Budget June 30, 2022	Forecast June 30, 2022	Actual June 30, 2021
Financial Assets					
Cash and cash equivalents	360,550	501,395	1,260,504	1,638,636	\$2,229,751
Accounts receivable	226,874	358,771	725,124	294,186	303,310
Inventories for resale	0	0	0	0	0
Portfolio investments	1,122,544	1,082,544	964,671	1,042,544	1,002,544
Total Financial Assets	\$1,709,968	\$1,942,710	\$2,950,299	\$2,975,366	\$3,535,605
Liabilities					
Bank indebtedness	0	0	0	0	0
Accrued salaries and benefits	0	0	0	0	0
Accounts payable and accrued liabilities	647,222	478,503	415,176	467,335	523,528
Deferred revenue	2,214,469	2,489,258	3,733,690	3,452,320	4,246,263
Liability for employee future benefits	0	0	0	0	0
Long-term debt	1,091,835	1,243,835	1,448,542	1,390,835	1,591,368
Total Financial Assets	\$3,953,526	\$4,211,596	\$5,597,408	\$5,310,490	\$6,361,159
Net Financial Assets (Net Debt)	\$(2,243,558)	\$(2,268,886)	\$(2,647,109)	\$(2,335,124)	\$(2,825,554)
Non-Financial Assets					
Tangible capital assets	6,674,740	7,049,740	7,556,625	7,424,740	7,799,740
Inventory of supplies for consumption	0	0	0	0	0
Prepaid expenses	110,334	159,334	122,547	148,166	231,435
Total Non-Financial Assets	6,785,074	7,209,074	7,679,172	7,572,906	8,031,175
Accumulated Surplus	\$4,541,516	\$4,940,188	\$5,032,063	\$5,237,782	\$5,205,621
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$672,106	\$1,070,758	\$1,071,208	\$1,368,352	\$1,336,191
Total Accumulated Surplus	\$672,106	\$1,070,758	\$1,071,208	\$1,368,352	\$1,336,191

PROJECTED STATEMENT OF OPERATIONS AND ACCUMULATED SURPLUS (DEFICIT)
for the year ended June 30, 2023 Statement 2

	2023 Estimated	2022 Budget	2021 Budget	2021 Forecast	2020 Actual
Revenues (Schedule 2)					
Provincial Government					
Grants	\$5,762,263	\$6,290,406	\$5,570,200	\$5,876,187	\$5,148,039
Other	4,000	4,000	253,289	179,000	92,095
Federal Government					
Grants	67,000	67,000	75,000	63,663	100,647
Other	0	0	0	0	0
Other revenue					
Administrative recoveries	0	0	0	0	0
Contracts	1,234,670	1,581,049	1,144,739	1,249,801	1,463,273
Interest	50,000	40,000	40,000	40,000	93,447
Rents	681,692	681,692	644,013	651,662	643,564
Resale Items	0	0	0	0	0
Tuitions	1,366,926	1,187,537	1,291,795	994,548	819,601
Donations	0	0	0	0	0
Other	85,000	85,000	99,000	45,943	101,674
TOTAL REVENUES	\$9,251,551	\$9,936,684	\$9,118,036	\$9,100,804	\$8,462,340
Expenses (Schedule 3)					
General	3,384,744	3,340,486	2,972,975	2,822,566	2,657,838
Skills training	3,757,050	4,137,025	3,652,336	3,643,207	3,195,794
Basic education	2,408,409	2,656,767	2,342,487	2,427,870	2,234,108
Services	100,000	100,000	175,000	175,000	106,662
University	0	0	0	0	0
Scholarships	0	0	0	0	0
Development	0	0	0	0	0
Student housing	0	0	0	0	0
TOTAL EXPENSES	\$9,650,203	\$10,234,278	\$9,142,798	\$9,068,643	\$8,194,402
Surplus (Deficit) for the Year from Operations	(398,652)	(297,594)	(24,762)	32,161	267,938
Accumulated Surplus (Deficit), Beginning of Year	4,940,168	5,237,762	5,056,825	5,205,601	4,937,663
Accumulated Surplus (Deficit), End of Year	\$4,541,516	\$4,940,168	\$5,032,063	\$5,237,762	\$5,205,601

PROJECTED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS (NET DEBT) as of June 30, 2023 Statement 3

	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$5,237,782	\$5,056,825	\$5,205,621	\$4,937,683
Surplus (Deficit) for the Year of Operations	(297,594)	(24,762)	32,161	267,938
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
	4,940,188	5,032,063	32,161	267,938
Change in Net Financial Assets (Net Debt)	(297,594)	(24,762)	32,161	267,938
Net Financial Assets (Net Debt), End of Year	\$4,940,188	\$5,032,063	\$5,237,782	\$5,205,621

PROJECTED STATEMENT OF CASH FLOWS
for the year ended June 30, 2023 Statement 4

	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Operating Activities				
Surplus (deficit) for the year from operations	\$(297,594)	\$(24,762)	\$32,161	\$267,938
Non-cash items included in surplus (deficit)				
Amortization of tangible assets	450,000	450,000	450,000	453,862
Net (gain) loss on disposal of tangible capital assets	0	0	0	(63,301)
Write-down of tangible capital assets	(145,000)	0	0	(139,446)
Change in non-cash working capital				
Decrease (increase) in accounts receivable	(64,585)	0	9,124	394,217
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	11,168	0	(56,193)	51,576
Increase (decrease) in deferred revenue	(818,062)	(145,000)	(793,943)	292,623
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	(11,168)	0	83,269	(98,499)
Cash Provided (Used) by Operating Activities	(875,241)	280,238	(275,582)	1,158,970
Capital Activities				
Cash used to acquire tangible capital assets	(75,000)	(75,000)	(75,000)	(91,977)
Proceeds on disposal of tangible capital assets	0	0	0	0
Cash Provided (Used) by Capital Activities	(75,000)	(75,000)	(75,000)	(91,977)
Investing Activities				
Cash used to acquire portfolio investments	(40,000)	(30,000)	(40,000)	(198,789)
Proceeds from disposal of portfolio investments	0	0	0	176,234
Cash Provided (Used) by Investing Activities	(40,000)	(30,000)	(40,000)	(22,555)
Financing Activities				
Proceeds form issuance of long-term debt	0	0	0	0
Repayment of long-term debt	(147,000)	(141,300)	(200,533)	(131,271)
Cash Provided (Used) by Financing Activities	(147,000)	(141,300)	(200,533)	(131,271)
Increase (Decrease) in Cash and Cash equivalents	(1,137,241)	33,938	(591,115)	913,167
Cash and Cash Equivalents, Beginning of Year	1,638,636	1,226,566	2,229,751	1,316,584
Cash and Cash Equivalents, End of Year	\$501,395	\$1,260,504	\$1,638,636	\$2,229,751
Represented on the Financial Statements as:				
Cash and cash equivalents	\$501,395	\$1,260,504	\$1,638,636	\$2,229,751
Bank indebtedness	0	0	0	0
Cash and Cash Equivalents, End of Year	\$501,395	1,260,504	\$1,638,636	\$2,229,751

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	\$2,039,200	\$1,736,386	\$0	\$2,198,820	\$220,000	\$100,000	\$0
Federal Government	67,000	0	0	0	0	0	0
Other	936,692	2,400,639	0	237,947	0	0	0
TOTAL REVENUES	3,042,892	\$4,137,025	\$0	\$2,436,767	\$220,000	\$100,000	\$0
Expenses (Schedule 3)							
Agency contracts	55,000	0	0	0	0	0	0
Amortization	450,000	0	0	0	0	0	0
Equipment	40,800	68,700	0	22,000	3,200	0	0
Facilities	525,396	326,135	0	298,860	24,000	0	0
Information technology	132,000	48,900	0	95,080	4,800	25,000	0
Operating	415,962	1,877,849	0	520,453	84,400	75,000	0
Personal services	1,721,328	1,815,441	0	1,500,374	103,600	0	0
TOTAL EXPENSES	\$3,340,486	\$4,137,025	\$0	\$2,436,767	\$220,000	\$100,000	\$0
Surplus (Deficit) for the year	\$(297,594)	\$0	\$0	\$0	\$0	\$0	\$0

CHART
CONTINUED
ACROSS
SPINE
→

- for the year ended June 30, 2023 Schedule 1

<i>University</i>	<i>Scholarships</i>	<i>Development</i>	<i>Student Housing</i>	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Credit							
\$0	\$0	\$0	\$0	\$6,294,406	\$5,823,489	\$6,055,187	\$5,240,134
0	0	0	0	67,000	75,000	63,663	100,647
0	0	0	0	3,575,278	3,219,547	2,981,954	3,121,559
\$0	\$0	\$0	\$0	\$9,936,684	\$9,118,036	\$9,100,804	\$8,462,340
0	0	0	0	55,000	55,000	55,000	124,356
0	0	0	0	450,000	450,000	450,000	453,862
0	0	0	0	134,700	145,556	124,133	73,388
0	0	0	0	1,174,391	1,076,558	930,013	880,804
0	0	0	0	305,780	278,260	226,062	176,155
0	0	0	0	2,973,664	2,393,045	2,907,040	2,204,826
0	0	0	0	5,140,743	4,744,379	4,376,395	4,281,011
\$0	\$0	\$0	\$0	\$10,234,278	\$9,142,798	\$9,068,643	\$8,194,402
\$0	\$0	\$0	\$0	\$(297,594)	\$(24,762)	\$32,161	\$267,938

CHART
CONTINUED
ACROSS
SPINE



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	2,035,200	0	\$ 0	0	0	
Program grants	0	1,736,386	0	2,198,820	220,000	
Capital grants	0	0	0	0	0	
	2,035,200	1,736,386	0	2,198,820	220,000	
Contracts	0	0	0	0	0	
Other	4,000	0	0	0	0	
	2,039,200	1,736,386	0	2,198,820	220,000	
Other provincial	0	0	0	0	0	
Total Provincial	\$2,039,200	\$1,736,386	\$0	\$2,198,820	\$220,000	
Federal Government						
Operating grants	0	0	0	0	0	
Program grants	7,000	0	0	0	0	
Capital grants	60,000	0	0	0	0	
	67,000	0	0	0	0	
Other Federal	0	0	0	0	0	
Total Federal	\$67,000	\$0	\$0	\$0	\$0	
Other Revenue						
Admin Recovery	0	0	0	0	0	
Contracts	130,000	1,213,102	0	237,947	0	
Interest	40,000	0	0	0	0	
Rents	681,692	0	0	0	0	
Resale items	0	0	0	0	0	
Tuitions	0	1,187,537	0	0	0	
Donations	0	0	0	0	0	
Other	85,000	0	0	0	0	
Total Other	\$936,692	\$2,400,639	\$0	\$237,947	\$0	
Total Revenues	\$3,042,892	\$4,137,025	\$ 00	\$2,436,767	\$220,000	

CHART
CONTINUED
ACROSS
SPINE



- for the year ended June 30, 2023 Schedule 2

<i>Services</i>		<i>University</i>	<i>Scholar- ships</i>	<i>Develop- ment</i>	<i>Student Housing</i>	2023 Total Revenues Budget	2022 Total Revenues Budget	2022 Total Revenues Estimated	2021 Total Revenues Actual
Learner Support	Counsel	Credit							
0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2,035,200	2,045,000	2,035,200	2,045,000
100,000	0	0	0	0	0	4,255,206	3,525,200	3,840,987	3,103,039
0	0	0	0	0	0	0	0	0	0
100,000	0	0	0	0	0	6,290,406	5,570,200	5,876,187	5,148,039
0	0	0	0	0	0	0	0	0	92,095
0	0	0	0	0	0	4,000	253,289	179,000	0
100,000	0	0	0	0	0	6,294,406	5,823,489	6,055,187	5,240,134
0	0	0	0	0	0	0	0	0	0
\$100,000	\$0	\$0	\$0	\$0	\$0	\$6,294,406	\$5,823,489	\$6,055,187	\$5,240,134
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	7,000	5,000	3,663	37,201
0	0	0	0	0	0	60,000	70,000	60,000	63,446
0	0	0	0	0	0	67,000	75,000	63,663	100,647
0	0	0	0	0	0	0	0	0	0
\$0	\$0	\$0	\$0	\$0	\$0	\$67,000	\$75,000	\$63,663	\$100,647
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,581,049	1,144,739	1,249,801	1,463,273
0	0	0	0	0	0	40,000	40,000	40,000	93,447
0	0	0	0	0	0	681,692	644,013	651,662	643,564
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1,187,537	1,291,795	994,548	819,601
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	85,000	99,000	45,943	101,674
\$0	\$0	\$0	\$0	\$0	\$0	\$3,575,278	\$3,219,547	\$2,981,954	\$3,121,559
\$100,000	\$ 00	\$ 00	\$ 00	\$ 00	\$ 00	\$9,936,684	\$9,118,036	\$9,100,804	\$8,462,340

	<i>General</i>	<i>Skills Training</i>		<i>Basic Education</i>		<i>Services</i>		
	<i>Schedule 4</i>	Credit	Non-Credit	Credit	Non-Credit	Learner Support	Counsel	
Agency Contracts								
Contracts	55,000	0	0	0	0	0	0	
Instructors	0	0	0	0	0	0	0	
	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	
Amortization	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment								
Equipment (non-capital)	27,600	64,700	0	22,000	0	0	0	
Rental	13,200	4,000	0	0	3,200	0	0	
Repairs and maintenance	0	0	0	0	0	0	0	
	\$40,800	\$68,700	\$0	\$22,000	\$3,200	\$0	\$0	
Facilities								
Building supplies/Property taxes	153,125	0	0	0	0	0	0	
Grounds	23,765	0	0	0	0	0	0	
Janitorial	35,540	0	0	0	0	0	0	
Rental	2,546	326,135	0	298,860	24,000	0	0	
Repairs & maintenance buildings	193,084	0	0	0	0	0	0	
Utilities	117,336	0	0	0	0	0	0	
	\$525,396	\$326,135	\$0	\$298,860	\$24,000	\$0	\$0	
Information Technology								
Computer services	96,000	24,650	0	31,100	3,200	0	0	
Data communications	0	0	0	0	0	0	0	
Equipment (non-capital)	36,000	24,250	0	63,980	1,600	25,000	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	
	\$132,000	\$48,900	\$0	\$95,080	\$4,800	\$25,000	\$0	
Operating								
Advertising	68,400	43,600	0	15,350	8,400	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	19,000	0	13,750	0	0	0	
Insurance	61,362	60,600	0	42,000	3,200	0	0	
Materials & supplies	36,300	11,377	0	15,823	1,600	0	0	
Postage, freight & courier	18,000	11,350	0	9,400	1,600	0	0	
Printing & copying	8,400	30,700	0	20,850	1,600	0	0	
Professional services	72,000	1,600,292	0	289,880	54,800	75,000	0	
Resale items	0	0	0	0	0	0	0	
Subscriptions	0	0	0	0	0	0	0	
Telephone & fax	27,600	30,850	0	19,800	3,200	0	0	
Travel	48,000	66,900	0	89,300	10,000	0	0	
Other	3,900	3,180	0	4,300	0	0	0	
	\$415,962	\$1,877,849	\$0	\$520,453	\$84,400	\$75,000	\$0	
Personal Services								
Employee benefits	286,709	265,519	0	221,931	13,064	0	0	
Honoraria	0	0	0	0	0	0	0	
Salaries	1,434,619	1,549,922	0	1,278,443	90,536	0	0	
Other	0	0	0	0	0	0	0	
	\$1,721,328	\$1,815,441	\$0	\$1,500,374	\$103,600	\$0	\$0	
Total Expenses	\$3,340,486	\$4,137,025	\$00	\$2,436,767	\$220,000	\$100,000	\$00	

CHART
CONTINUED
ACROSS
SPINE



University	Scholarships	Development	Student Housing	2023 Total	2022 Total	2022 Total	2021 Total
Credit				Expenses Budget	Expenses Budget	Expenses Forecast	Expenses Actual
0	0	0	0	55,000	30,000	55,000	124,356
0	0	0	0	0	25,000	0	0
\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000	\$124,356
\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$453,862
0	0	0	0	114,300	75,726	79,721	23,281
0	0	0	0	20,400	69,830	44,412	50,107
0	0	0	0	0	0	0	0
\$0	\$0	\$0	\$0	\$134,700	\$145,556	\$124,133	\$73,388
0	0	0	0	153,125	142,676	138,212	135,455
0	0	0	0	23,765	22,110	24,492	19,050
0	0	0	0	35,540	32,930	27,386	32,701
0	0	0	0	651,541	682,920	584,110	551,864
0	0	0	0	193,084	84,060	41,280	42,323
0	0	0	0	117,336	111,862	114,533	99,411
\$0	\$0	\$0	\$0	\$1,174,391	\$1,076,558	\$930,013	\$880,804
0	0	0	0	154,950	55,130	52,339	78,119
0	0	0	0	0	0	0	0
0	0	0	0	150,830	223,130	173,723	98,036
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	\$305,780	\$278,260	\$226,062	\$176,155
0	0	0	0	135,750	165,680	79,710	68,683
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	254
0	0	0	0	57,600	72,600	57,304	55,828
0	0	0	0	47,150	34,590	32,563	25,219
0	0	0	0	167,162	93,810	135,660	95,015
0	0	0	0	65,100	53,010	68,026	48,800
0	0	0	0	40,350	31,305	24,920	23,773
0	0	0	0	61,550	47,995	29,766	7,803
0	0	0	0	2,091,972	1,636,275	2,246,297	1,696,964
0	0	0	0	0	0	0	0
0	0	0	0	0	0	6,249	3,714
0	0	0	0	81,450	81,110	98,435	97,464
0	0	0	0	214,200	169,820	128,110	81,309
0	0	0	0	11,380	6,850	0	0
\$0	\$0	\$0	\$0	\$2,973,664	\$2,393,045	\$2,907,040	\$2,204,826
0	0	0	0	787,223	704,391	627,025	650,841
0	0	0	0	0	0	0	0
0	0	0	0	4,353,520	4,039,988	3,749,370	3,630,170
0	0	0	0	0	0	0	0
\$0	\$0	\$0	\$0	\$5,140,743	\$4,744,379	\$4,376,395	\$4,281,011
\$00	\$00	\$00	\$00	\$10,234,278	\$9,142,798	\$9,068,643	\$8,194,402

PROJECTED SCHEDULE OF EXPENSES BY FUNCTION

for the year ended
June 30, 2023
Schedule 3

	2023 Projected General				2023 Total General Budget	2022 Total General Budget	2022 Total General Forecast	2021 Total General Actual
	Gover- nance	Operating & Admin	Facilities & Equipment	Information Technology				
Agency Contracts								
Contracts	0	55,000	0	0	55,000	30,000	55,000	124,356
Instructors	0	0	0	0	0	25,000	0	0
	\$0	\$55,000	\$0	\$0	\$55,000	\$55,000	\$55,000	\$124,356
Amortization	\$0	\$0	\$450,000	\$0	\$450,000	\$450,000	\$450,000	\$453,862
Equipment								
Equipment (non-capital)	0	27,600	0	0	27,600	27,600	8,046	8,817
Rental	0	13,200	0	0	13,200	13,200	10,124	10,990
Repairs and maintenance	0	0	0	0	0	0	0	0
	\$0	\$40,800	\$0	\$0	\$40,800	\$40,800	\$18,170	\$19,807
Facilities								
Building supplies/Property taxes	0	0	153,125	0	153,125	142,676	138,212	135,455
Grounds	0	0	23,765	0	23,765	22,110	19,094	14,365
Janitorial	0	0	35,540	0	35,540	31,930	25,114	24,549
Rental	0	0	2,546	0	2,546	2,400	5,922	16,633
Repairs & maintenance buildings	0	0	193,084	0	193,084	84,060	41,280	41,799
Utilities	0	0	117,336	0	117,336	111,862	114,533	92,886
	\$0	\$0	\$525,396	\$0	\$525,396	\$395,038	\$344,155	\$325,687
Information Technology								
Computer services	0	0	0	96,000	96,000	30,400	11,263	41,915
Data communications	0	0	0	0	0	0	0	0
Equipment (non-capital)	0	0	0	36,000	36,000	85,600	41,583	39,615
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	\$132,000	\$132,000	\$116,000	\$52,846	\$81,530
Operating								
Advertising	0	68,400	0	0	68,400	68,400	66,407	48,381
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	57,600	57,304	55,828
In-service (includes PD)	0	14,400	0	0	14,400	14,400	19,163	18,798
Insurance	0	0	61,362	0	61,362	60,010	82,092	61,952
Materials & supplies	0	36,300	0	0	36,300	30,000	32,458	24,939
Postage, freight & courier	0	18,000	0	0	18,000	18,000	19,964	19,026
Printing & copying	0	8,400	0	0	8,400	8,400	2,546	1,412
Professional services	0	72,000	0	0	72,000	33,300	45,000	31,061
Resale items	0	0	0	0	0	0	0	0
Subscriptions	0	0	0	0	0	0	6,249	3,714
Telephone & fax	0	27,600	0	0	27,600	27,600	74,375	74,359
Travel	0	48,000	0	0	48,000	48,000	34,022	14,125
Other	\$0	\$3,900	\$0	\$0	\$3,900	\$3,900	\$0	\$0
	0	354,600	61,362	0	415,962	369,610	439,580	353,595
Personal Services								
Employee benefits	0	286,709	0	0	286,709	263,157	229,530	227,912
Honoraria	0	0	0	0	0	0	0	0
Salaries	0	1,434,619	0	0	1,434,619	\$1,283,370	1,233,285	1,177,751
Other	0	0	0	0	0	0	0	0
	\$0	\$1,721,328	\$0	\$0	\$1,721,328	\$1,546,527	\$1,462,815	\$1,405,663
Total Expenses	\$0	\$2,171,728	\$1,036,758	\$132,000	\$3,340,486	\$2,972,975	\$2,822,566	\$2,764,500

PROJECTED SCHEDULE OF GENERAL EXPENSES BY FUNCTIONAL AREA for the year ended June 30, 2023 Schedule 4

PROJECTED SCHEDULE OF ACCUMULATED SURPLUS for the year ended June 30, 2023 Schedule 5

	June 30 2021 Actual	June 30 2022 Forecast	June 30 2022 Budget	Additions during the Year	Reductions during the Year	June 30 2023 Budget	June 30 2024 Estimated
<i>Invested in Tangible Capital Assets</i>							
Net Book Value of Tangible Capital Assets	7,799,740	7,424,740	7,556,625	75,000	(450,000)	7,049,740	6,674,740
Less: Debt owing on Tangible Capital Assets	1,591,368	1,390,835	1,448,542	0	147,000	1,243,835	1,091,835
	6,208,372	6,033,905	6,108,083	75,000	(597,000)	5,805,905	5,582,905
<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	0	0	0	0	0
Other (provide details)	0	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other:							
Deferred Capital Contributions	(2,649,469)	(2,504,469)	(2,498,915)	0	145,000	(2,359,469)	(2,214,469)
Other (provide details)	0	0	0	0	0	0	0
	\$(2,649,469)	\$(2,504,469)	\$(2,498,915)	\$0	\$145,000	\$(2,359,469)	\$(2,214,469)
<i>Unrestricted Operating Surplus</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Accumulated Surplus from Operations</i>	\$3,558,903	\$3,529,436	\$3,609,168	\$75,000	\$(452,000)	\$3,446,436	\$3,368,436

Appendix B

Skills Training Allocation - Program Management Form

PROGRAM INFORMATION										
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/ yy)	End Date (dd/mm/ yy)	# Program Days	Program Capacity	Proje En- Part-
PLAN A										
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	Sask Poly	Class room	Prince Albert	22-Aug-22	30-Jun-23	199	14	—
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	Sask Poly	Class room	Saskatoon	22-Aug-22	30-Jun-23	199	14	—
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Sask Poly	Class room	Regina	23-Feb-23	23-Jun-23	93	14	—
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	Sask Poly	Class room	Regina	22-Aug-22	23-Feb-23	110	14	—
Phlebotomy	Phlebotomy Applied Certificate	Institute	Sask Poly	Class room	Saskatoon	TBD	TBD	49	14	—
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Poly	Class room	Regina	22-Aug-22	23-Jun-23	199	14	—
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Poly	Class room	Saskatoon	22-Sep-22	23-Jun-23	187	16	—
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Sask Poly	Class room	La Loche	23-Aug-22	23-Jun-23	199	14	—
Business Certificate	Business Certificate	Institute	Sask Poly	Class room	Buffalo Narrows	22-Aug-22	30-Jun-23	199	20	—
Office Administration	Office Administration Certificate	Institute	Sask Poly	Class room	Regina	22-Aug-22	30-Jun-23	199	18	—
Intro to HVAC	—	Industry	TBD	Class room	Moose Jaw	TBD	TBD	50	12	—
Heavy Equipment Operator	—	Industry	Practicum Training Institute	Other	North	22-Sep-22	22-Oct-22	28	6	—
Heavy Equipment and Truck and Transport	Heavy Equipment and Truck and Transport Technician Certificate	Institute	Sask Poly	Other	Prince Albert	22-Aug-22	30-Jun-23	199	12	—
Safety Tickets	—	Industry	TBD	Class room	TBD	TBD	TBD	15	16	—
Safety Tickets	—	Industry	TBD	Class room	TBD	TBD	TBD	15	16	—
Safety Tickets	—	Industry	TBD	Class room	TBD	TBD	TBD	15	16	—
Wild Rice Harvesting / Boat repairs and or Fabrication Partnership	—	Institute	TBD	Class room	TBD	TBD	TBD	TBD	TBD	—
NextGen Partnership	—	Industry	TBD	Class room	TBD	TBD	TBD	TBD	TBD	—
Social Housing Repair and Maintenance	—	Industry	TBD	Class room	Regina	TBD	TBD	60	12	—
Housing Inspector	—	Industry	Sask Building Officials Assoc	Class room	Buffalo Narrows	12-Sep-22	23-Sep-22	10	12	—
TOTALS									254	0

Program Year: 2022-2023 • PLAN A

					2022-23 ICT FUNDING		OTHER FUNDING		TOTAL COST	Cost per Seat	RATIONALE
Projected Enrol time	Projected Enrol Full-time	Projected FLE	Labs/ Clinicals Provided	Work Placements Provided	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	25	Yes, in person	No	\$59,885	—	\$110,953	\$276,739	\$447,577	\$31,969.79	Partnership with GDI Training and Employment, LMI, DTI needs assessment
-	14	25	Yes, in person	No	\$147,915	—	\$110,953	\$282,367	\$541,235	\$38,659.64	Partnership with GDI Training and Employment, LMI, DTI needs assessment
-	14	12	Yes, in person	No	\$1,991	—	\$158,273	\$57,651	\$217,915	\$15,565.36	Partnership with GDI Training and Employment, LMI, DTI needs assessment
-	14	14	Yes, in person	No	\$2,748	—	—	\$213,460	\$216,208	\$15,443.43	Partnership with GDI Training and Employment, LMI, DTI needs assessment
-	14	6	No	No	\$97,448	—	—	—	\$97,448	\$6,960.57	DTI needs assessment, meeting with Health Regions
-	14	21	Yes, in person	No	\$162,170	—	\$115,319	—	\$277,489	\$19,820.64	LMI, DTI needs assessment input
-	16	22	Yes, in person	No	\$150,089	—	\$131,792	—	\$281,881	\$17,617.56	LMI, DTI needs assessment input
-	14	21	Yes, in person	No	\$135,083	—	\$115,319	\$73,146	\$323,548	\$23,110.57	LMI, DTI needs assessment input
-	20	35	N/A	No	\$102,340	—	\$132,858	\$75,000	\$310,198	\$15,509.90	LMI, DTI needs assessment input
-	18	32	N/A	Yes	\$182,314	—	\$130,914	—	\$313,228	\$17,401.56	LMI, DTI needs assessment input
-	12	5	N/A	No	\$80,935	—	—	\$50,000	\$130,935	\$10,911.25	LMI, DTI needs assessment input
-	6	2	N/A	No	\$102,390	—	\$57,000	—	\$159,390	\$6,565.00	LMI, DTI needs assessment input
-	12	21	N/A	Yes	\$18,719	—	\$124,296	\$180,000	\$323,015	\$26,917.92	Partnership with GDI Training and Employment, LMI, DTI needs assessment
-	16	3	N/A	No	\$32,445	—	—	—	\$32,445	\$2,028	LMI, DTI needs assessment input
-	16	3	N/A	No	\$32,445	—	—	—	\$32,445	\$2,028	LMI, DTI needs assessment input
-	16	3	N/A	No	\$32,445	—	—	—	\$32,445	\$2,028	LMI, DTI needs assessment input
-	TBD	TBD	N/A	No	\$100,000	—	—	—	\$100,000	—	Needs Assessment, Partnership with Regional Colleges and SaskPoly
-	TBD	TBD	N/A	No	\$150,000	—	—	—	\$150,000	—	LMI, Partnership with NextGen
-	12	6	N/A	No	\$84,515	—	—	\$25,000	\$109,515	\$9,126	LMI, DTI needs assessment input
-	12	1	N/A	No	\$15,110	—	—	\$25,000	\$40,110	—	LMI, DTI needs assessment input
0	254	249			\$1,690,987	\$0	\$1,187,677	\$1,208,363	\$4,137,027	\$16,288	

CONTINUED NEXT PAGE

Skills Training Allocation - Program Management Form

CONTINUED FROM PREVIOUS PAGE

PROGRAM INFORMATION										
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/ yy)	End Date (dd/mm/ yy)	# Program Days	Program Capacity	Proje En Part-
PLAN B										
Educational Assistant	Educational Assistant Certificate	Institute	Sask Poly	Class room	TBD	TBD	TBD	199	20	-
Office Administration	Office Administration Certificate	Institute	Sask Poly	Class room	Saskatoon / or Prince Albert	22-Aug-22	23-Jun-23	199	20	-
Pre Employment Trades	—	Industry	TBD	Class room	TBD	TBD	TBD	TBD	16	-
Pre Employment Trades	—	Industry	TBD	Class room	TBD	TBD	TBD	TBD	16	-
Heavy Equipment Operator	—	Industry	Practicum Training Institute	Other	Saskatoon / or Regina	TBD	TBD	28	TBD	-
Heavy Equipment Operator	—	Industry	Practicum Training Institute	Other	TBD	TBD	TBD	28	6	-
Heavy Equipment Operator	—	Industry	Practicum Training Institute	Other	Pinehouse	TBD	TBD	28	6	-
Early Childhood Education	Early Childhood Education Certificate	Institute	Sask Poly	Class room	TBD	TBD	TBD	70	12	-
Construction Readiness	—	Industry	TBD	Class room	St. Louis	TBD	TBD	50	12	-
Scaffolding	—	Industry	TBD	Other	TBD	TBD	TBD	50	12	-
Welding	—	Industry	TBD	Class room	TBD	TBD	TBD	50	12	-
Health Entry	—	Institute	Sask Poly	Class room	TBD	TBD	TBD	72	12	-
1A Truck Driver Training	—	Industry	TBD	Class room	TBD	TBD	TBD	30	8	-
1A Truck Driver Training	—	Industry	TBD	Class room	Prince Albert	TBD	TBD	30	16	-
Other Institute Credit Programming - Cost Recovery										
Class 5 & 7 Driving Training	—	Industry	SGI	Class room	TBD	TBD	TBD	25	20	-
Class 5 & 7 Driving Training	—	Industry	SGI	Class room	TBD	TBD	TBD	25	20	-

Program Year: 2022-2023 • PLAN B

CONTINUED FROM PREVIOUS PAGE

Projected Enrol Full-time	Projected FLE	Labs/ Clinicals Provided	Work Placements Provided	2022-23 ICT FUNDING		OTHER FUNDING		TOTAL COST	Cost per Seat	Rationale
				Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]		
20	35	N/A	No	\$176,299	—	\$134,784	—	\$311,083	\$15,554	Under development, LMI, DTI needs assessment
20	35	N/A	Yes	\$178,000	—	\$145,460	—	\$323,460	\$16,173	Under development, LMI, DTI needs assessment
16	—	N/A	No	\$0	—	—	\$90,000	\$90,000	\$5,625	Under development, LMI, DTI needs assessment
16	—	N/A	No	\$0	—	—	\$90,000	\$90,000	\$5,625	Under development, further resources needed
TBD	—	N/A	No	—	—	\$57,000	\$71,000	\$128,000	—	Under development, further resources needed
6	2	N/A	No	\$89,800	—	\$57,000	—	\$146,800	\$24,467	Under development, further resources needed
6	2	N/A	No	\$89,800	—	\$57,000	—	\$146,800	\$24,467	Under development, further resources needed
12	7	N/A	No	\$92,587	—	\$96,180	—	\$188,767	\$15,731	Under development, further resources needed
12	5	N/A	No	\$17,786	—	—	\$100,000	\$117,786	\$9,816	Under development, further resources needed
12	5	N/A	No	\$100,000	—	—	—	\$100,000	\$8,333	Under development, further resources needed
12	5	N/A	No	\$130,000	—	—	—	\$130,000	\$10,833	Under development, further resources needed
12	6	N/A	No	\$0	—	\$69,000	\$21,688	\$90,688	\$7,557	Under development, further resources needed
8	2	N/A	No	\$0	—	—	\$100,000	\$100,000	\$12,500	Under development, further resources needed
16	4	N/A	No	\$0	—	—	\$71,000	\$71,000	\$4,438	Under development, further resources needed
20	4	No	No	—	—	—	—	\$34,283	\$1,714	Community Needs Assessment
20	4	No	No	—	—	—	—	\$32,843	\$1,642	Community Needs Assessment

PROGRAM INFORMATION															PROGRAM FUNDING			RATIONALE
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	# Program Days	Program Capacity	Projected Enrol Part-time	Projected Enrol Full-time	Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program					
Heavy Equipment Truck and Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	Institute	HETT Certificate	Prince Albert	199	12	—	12	21	\$17,305	\$309,267	\$326,572	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Office Administration	Office Administration Certificate	Institute	Office Administration Certificate	TBD	199	20	—	20	35	\$182,159	\$136,130	\$318,289	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Phlebotomy	Phlebotomy/ Applied Certificate	Institute	Phlebotomy Applied Certificate	Saskatoon	49	14	—	14	6	\$93,870	—	\$93,870	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Safety Tickets	—	Industry	Additions Counselling Diploma (Year 2)	La Loche	10	16	—	16	2	\$32,812	—	\$32,812	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Safety Tickets	—	Industry	—	TBD	10	16	—	16	2	\$32,812	—	\$32,812	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Safety Tickets	—	Industry	—	TBD	10	16	—	16	2	\$32,812	—	\$32,812	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Heavy Equipment Operator	—	Industry	—	TBD	28	6	—	6	2	\$104,310	\$59,280	\$163,590	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Practical Nursing Diploma (Year 1)	Prince Albert	199	14	—	14	25	\$14,355	\$474,805	\$489,160	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Practical Nursing Diploma (Year 1)	Saskatoon	199	14	—	14	25	\$130,260	\$474,805	\$605,065	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Practical Nursing	Practical Nursing Diploma (Year 2)	Institute	Practical Nursing Diploma (Year 2)	Regina	99	14	—	14	12	\$0	\$228,823	\$228,823	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Practical Nursing Diploma (Year 1)	Regina	101	14	—	14	12	\$133,227	\$99,574	\$232,801	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Educational Assistant	Educational Assistant Certificate	Institute	Educational Assistant Certificate	North TBD	199	20	—	20	35	\$175,467	\$140,400	\$315,867	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Continuing Care Aid	Continuing Care Assistant Certificate	Institute	Continuing Care Assistant Certificate	Saskatoon	160	16	—	16	19	\$149,176	\$137,064	\$286,240	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Continuing Care Aid	Continuing Care Assistant Certificate	Institute	Continuing Care Assistant Certificate	Regina	160	14	—	14	17	\$161,682	\$119,931	\$281,613	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
Continuing Care Aid	Continuing Care Assistant Certificate	Institute	Continuing Care Assistant Certificate	TBD	160	14	—	14	17	\$178,948	\$137,064	\$316,012	Labour Market information for Saskatchewan, Saskatchewan Labour Demand Outlook 2019 - 2023					
TOTALS										220	0	220	\$1,439,195	\$2,317,143	\$3,756,338			
Other Institute Credit Programming - Cost Recovery																		
Class 5 & 7 Driving Training	—	Industry	—	TBD	25	20	—	20	4			\$35,044	Community Needs Assessment					
Class 5 & 7 Driving Training	—	Industry	—	TBD	25	20	—	20	4			\$35,044	Community Needs Assessment					

Skills Training Program Management Plan 2024-25

PROGRAM INFORMATION								RATIONALE
Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrol Part-time	Projected Enrol Full-time	Projected FLE	Brief Rationale for Program
Practical Nursing	Practical Nursing Diploma (Year 2)	Practical Nursing Diploma (Year 2)	Prince Albert	14	—	14	25	LMI, DTI Needs Assessment, Partnership with GDI Training & Employment
Practical Nursing	Practical Nursing Diploma (Year 2)	Practical Nursing Diploma (Year 2)	Saskatoon	14	—	14	25	LMI, DTI Needs Assessment, Partnership with GDI Training & Employment
Practical Nursing	Practical Nursing Diploma (Year 2)	Practical Nursing Diploma (Year 2)	Regina	14	—	14	14	LMI, DTI Needs Assessment, Partnership with GDI Training & Employment
Practical Nursing	Practical Nursing Diploma (Year 1)	Practical Nursing Diploma (Year 1)	Regina	14	—	14	12	LMI, DTI Needs Assessment, Partnership with GDI Training & Employment
Heavy Equipment Truck and Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	HETTT Certificate	Prince Albert	12	—	12	21	LMI, DTI Needs Assessment, Partnership with GDI Training & Employment
Continuing Care Aid	Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Saskatoon	16	—	16	19	LMI, DTI Needs Assessment
Continuing Care Aid	Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	TBD	14	—	14	17	LMI, DTI Needs Assessment
Safety Tickets	—	—	TBD	16	—	16	2	LMI, DTI Needs Assessment
Safety Tickets	—	—	TBD	16	—	16	2	LMI, DTI Needs Assessment
Safety Tickets	—	—	TBD	16	—	16	2	LMI, DTI Needs Assessment
Office Administration	Office Administration Certificate	Office Administration Certificate	TBD	20	—	20	35	LMI, DTI Needs Assessment
Educational Assistant	Educational Assistant Certificate	Early Childhood Education Diploma	North TBD	20	—	20	35	LMI, DTI Needs Assessment
TOTALS				186	0	186		
Other Institute Credit Programming - Cost Recovery								
Class 5 & 7 Driving Training	—	—	TBD	20	—	20	4	Community Needs Assessment
Class 5 & 7 Driving Training	—	—	TBD	20	—	20	4	Community Needs Assessment

Skills Training Program Management Plan 2023-24

Appendix C

Essential Skills (Adult Basic Education) Program Management Plan

PROGRAM INFORMATION										PROJECTED ENROLMENT		PROG
PROGRAM NAME	PROGRAM LEVEL	LOCATION	ON/OFF RESERVE	PARTNERS	DELIVERY METHOD	START DATE (dd/mm/yy)	END DATE (dd/mm/yy)	TOTAL # OF CONTACT DAYS	SEAT CAPACITY	PART-TIME	FULL-TIME	
PLAN A												
Adult Basic Education	Level 3	Prince Albert	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 4	Prince Albert	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	24	—	24	
Adult Basic Education	Levels 1/2	La Loche	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	12	—	12	
Adult Basic Education	Level 3	La Loche	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 4	La Loche	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 3	Île-à-la-Crosse	Off-Reserve		Class room	22-Aug-22	30-Jun-23	170	15	—	15	
Adult Basic Education	Level 4	Île-à-la-Crosse	Off-Reserve	Île-à-la-Crosse School Division #112	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 3	Saskatoon	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 4	Saskatoon	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 3	NR III	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
Adult Basic Education	Level 4	Regina	Off-Reserve	—	Class room	22-Aug-22	30-Jun-23	170	20	—	20	
GED	GED Prep Informal	Online	Off-Reserve	—	Online	TBD	TBD	69	14	—	14	
GED	GED Prep Informal	Online	Off-Reserve	—	Online	TBD	TBD	69	14	—	14	
Workplace 101	ESWP Level 3	NR II	Off-Reserve	—	Class room	TBD	TBD	TBD	15	—	15	
Workplace 101	ESWP Level 3	ER II	Off-Reserve	—	Class room	TBD	TBD	TBD	15	—	15	
Workplace 101	ESWP Level 3	WR II	Off-Reserve	—	Class room	TBD	TBD	TBD	15	—	15	
Workplace 101	ESWP Level 3	WR IA	Off-Reserve	—	Class room	TBD	TBD	TBD	15	—	15	
TOTAL									299	0	299	
PLAN B												
Adult Basic Education	Level 3	Pinehouse Lake	Off-Reserve	—	Class room	TBD	TBD	170	15	—	15	
Adult Basic Education	Level 3	Green Lake	Off-Reserve	—	Class room	TBD	TBD	170	12	—	12	
Adult Basic Education	Level 4	Lloydminster	Off-Reserve	—	Class room	TBD	TBD	170	12	—	12	
Adult Basic Education	Level 3	Meadow Lake	Off-Reserve	—	Class room	TBD	TBD	170	12	—	12	

CHART CONTINUED ACROSS SPINE



Program Year: 2022-2023

PROJECTED FLE	WORK PLACEMENTS PROVIDED	2020-21 ICT FUNDING				OTHER FUNDING		TOTAL ANTICIPATED PROGRAM FUNDING (A+B+C+D)	COST PER SEAT	IN-KIND CONTRIBUTION	PTA
		PROJECTED ABE FUNDING [A]	PROJECTED ABE ON-RESERVE FUNDING [A1]	PROJECTED ABE-ESWP FUNDING [A]	ABE CARRY OVER FUNDS USED [B]	K-12 FUNDING FOR 18-21 YEAR OLDS [C]	PARTNER CONTRIBUTION (D)				
29	No	\$236,361	—	—	—	—	—	\$236,361	\$11,818.05	No	Yes
35	No	\$236,012	—	—	—	—	—	\$236,012	\$9,833.83	No	Yes
17	No	\$182,619	—	—	—	—	—	\$182,619	\$15,218.25	No	Yes
29	No	\$209,116	—	—	—	—	—	\$209,116	\$10,455.80	No	Yes
29	No	\$218,480	—	—	—	—	—	\$218,480	\$10,924.00	No	Yes
22	No	\$180,736	—	—	—	—	—	\$180,736	\$12,049.07	No	Yes
29	No	\$75,000	—	—	—	—	—	\$75,000	\$3,750.00	No	Yes
29	No	\$193,262	—	—	—	\$30,000	—	\$223,262	\$11,163.10	No	Yes
29	No	\$197,778	—	—	—	\$30,000	—	\$227,778	\$11,388.90	No	Yes
29	No	\$206,748	—	—	—	—	—	\$206,748	\$10,337.40	No	Yes
29	No	\$262,707	—	—	—	—	—	\$262,707	\$13,135.35	No	Yes
8	No	—	—	—	—	—	\$88,286	\$88,286	\$6,306.14	No	No
8	No	—	—	—	—	—	\$89,661	\$89,661	\$6,404.36	No	No
13	Yes	—	—	\$55,000	—	—	—	\$55,000	\$3,666.67	No	Yes
13	Yes	—	—	\$55,000	—	—	—	\$55,000	\$3,666.67	No	Yes
13	Yes	—	—	\$55,000	—	—	—	\$55,000	\$3,666.67	No	Yes
13	Yes	—	—	\$55,000	—	—	—	\$55,000	\$3,666.67	No	Yes
376		\$2,198,819	\$0	\$220,000	\$0	\$60,000	\$177,947	\$2,656,766	\$8,885.51		
22	No	\$215,000	—	—	—	—	—	\$215,000	\$14,333.33	No	Yes
22	No	\$215,000	—	—	—	—	—	\$215,000	\$17,916.67	No	Yes
22	No	\$215,000	—	—	—	—	—	\$215,000	\$17,916.67	No	Yes
22	No	\$215,000	—	—	—	—	—	\$215,000	\$17,916.67	No	Yes

← CHART CONTINUED ACROSS SPINE

Additional information on Essential Skills in the Work Place (ESWP) programs:

<i>ESWP Program Information</i>							
<i>Program Name</i>	<i>Program Level</i>	<i>Location</i>	<i>On/Off Reserve</i>	<i>Partners</i>	<i>Seat Capacity</i>	<i>Related Occupational Training</i>	<i>Length of Work Placement</i>
<i>Workplace 101 ESWP</i>	TBD	Buffalo Narrows	Off-Reserve	—	15	TBD	2 weeks
<i>Workplace 101 ESWP</i>	TBD	ER II	Off-Reserve	—	15	TBD	2 weeks
<i>Workplace 101 ESWP</i>	TBD	WR II	Off-Reserve	—	15	TBD	2 weeks
<i>Workplace 101 ESWP</i>	TBD	WR IA	Off-Reserve	—	15	TBD	2 weeks

Essential Skills (Adult Basic Education) Program Management Plan for 2023-24

<i>Program Information</i>				<i>Seat Capacity</i>	<i>Projected Enrolment</i>		<i>Projected FLE</i>
<i>Program Name</i>	<i>Program Level</i>	<i>Location</i>	<i>On/Off Reserve</i>		<i>Part-Time</i>	<i>Full-Time</i>	
<i>Level 3</i>	Level 3	Île-à-la-Crosse	Off-Reserve	15	—	17	22
<i>Level 4</i>	Level 4	Île-à-la-Crosse	Off-Reserve	20	—	23	29
<i>Level 3</i>	Level 3	Prince Albert	Off-Reserve	20	—	23	29
<i>Level 4</i>	Level 4	Prince Albert	Off-Reserve	24	—	28	35
<i>Level 3</i>	Level 3	Saskatoon	Off-Reserve	20	—	23	29
<i>Level 4</i>	Level 4	Saskatoon	Off-Reserve	20	—	23	35
<i>Level 1 / 2</i>	Levels 1/2	La Loche	Off-Reserve	12	—	14	17
<i>Level 3</i>	Level 3	La Loche	Off-Reserve	20	—	23	29
<i>Level 4</i>	Level 4	La Loche	Off-Reserve	20	—	23	29
<i>Level 4</i>	Level 4	Regina	Off-Reserve	20	—	23	29
<i>Level 4</i>	Level 4	North	Off-Reserve	15	—	15	22
<i>GED</i>	GED Prep Informal	Online	Off-Reserve	14	—	14	8
<i>Workplace 101</i>	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
<i>Workplace 101</i>	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
<i>Workplace 101</i>	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
<i>Workplace 101</i>	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
<i>TOTAL</i>				280	0	309	365

Essential Skills (Adult Basic Education) Program Management Plan for 2024-25

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On/Off Reserve		Part-Time	Full-Time	
Level 1 / 2	Levels 1/2	La Loche	Off-Reserve	12	—	12	17
Level 3	Level 3	La Loche	Off-Reserve	20	—	20	29
Level 4	Level 4	La Loche	Off-Reserve	20	—	20	29
Level 3	Level 3	Île-à-la-Crosse	Off-Reserve	15	—	15	22
Level 4	Level 4	Île-à-la-Crosse	Off-Reserve	20	—	20	29
Level 3	Level 3	Prince Albert	Off-Reserve	20	—	20	29
Level 4	Level 4	Prince Albert	Off-Reserve	24	—	24	35
Level 3	Level 3	Saskatoon	Off-Reserve	20	—	20	29
Level 4	Level 4	Saskatoon	Off-Reserve	20	—	20	29
Level 4	Level 4	Regina	Off-Reserve	20	—	20	29
Workplace 101	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
Workplace 101	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
Workplace 101	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
Workplace 101	ESWP Level 1/2	TBD	Off-Reserve	15	—	15	13
TOTAL				251	0	251	329

Appendix E

Institution Name:	Gabriel Dumont Institute / Dumont Technical Institute
Institution Multi-Year Funding Overview:	Resources from the multi-year funding agreement will be utilized in three key areas: 1) revenue generation and expense reduction initiatives; 2) IT, academic and administrative innovations to modernize systems and skills and reduce risk; and 3) assist with agency cost increases (tuitions).
Title of Proposed Initiative	Revenue Generation and Expense Reduction
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<ul style="list-style-type: none"> ○ Institutional Recovery from COVID-19 ● Institutional Transition post-COVID-19 ● Academic and Administrative Innovations ● Revenue Generation ● Expense Reduction ● Efficiency Through Collaboration Among Institutions ● Government Priorities (including Saskatchewan Growth Plan)
Description	Resources will be allocated to: 1) increase revenues from partnerships (MN-S and Oyateki), 2) increase revenues from the sale of educational and cultural resources, 3) offer seed programs in Northern Saskatchewan to develop and prepare students for post-secondary programs, 4) develop and deliver micro-credential programs, 5) review space requirements and resources at SUNTEP centres with an aim to reduce facilities/rental expenses, 6) review the suite of student supports provided at the TEP programs with an aim to streamline and modernize, and 7) learning management system for student support through the pandemic and post-pandemic.
Goals and Objectives	1) increase revenues and reduce expenses without significant negative impacts to programming and student services, 2) help GDI entities navigate in the face of tuition cost increases and other inflationary pressures, and 3) utilize learning management system to ensure continuous and flexible learning is available.
Timeline and Implementation Plan	1) Partnership agreements are in place with Métis Nation – Saskatchewan and the Oyateki partners (SIIT and USask) until fiscal 2026. 2) New marketing strategies were employed to increase sales of Métis educational and cultural goods early in fiscal 2021-22 3) Liberal Arts programming offered in La Ronge in fall 2021 and winter 2022 4) work on the development of microcredentials is ongoing with provincial and Oyateki partners (since summer 2021). A Sage 50 accounting microcredential program is currently being offered in northern Saskatchewan in partnership with SaskPoly. 5) Regina space review is under way. Regina library staff were called back to work in fall 2021 and tasked with culling the existing library collection by 30% by the end of March (GDI fiscal) 2022. 6) review of student supports will get underway in early fiscal 2022-23. 7) DTI programs are currently utilizing a learning management system as a tool in the delivery of programs.
Expected Targets/Outcomes and Measures	Increased revenues Reduced expenses over the long term (facilities costs)
Investment Amount (\$)* <i>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</i>	\$173,100 (year one) - partnership development costs - \$5,000 - marketing costs (one-time campaign, new market development) - \$10,000 - Northern program costs (university) - \$27,500 - program and development costs (microcredentials in the North) - \$10,000 - staff costs (Regina library staff, learning management support staff) - \$27,500 - travel costs (Regina) - \$1,100 - tuition cost increases - \$87,000 - contractual services (agent, space review) - \$5,000

Title of Proposed Initiative	Revenue Generation and Expense Reduction
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p><i>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i></p>	<p>Program and administrative revenues earned on MNU and Oyateki agreements improves financial sustainability until 2026. The campaign to develop new markets for Métis educational and cultural resources led to increased revenues in the short term (178% year-over-year sales increase for the period of April to December) and will lead to continued sales growth over the long term. Seed programs in the North will improve tuition revenues in Northern program offerings over the long term. The review of Regina space and resources will lead to reduced facilities costs over the long term.</p>
Title of Proposed Initiative	Modernization of IT Systems and Cybersecurity Training
<p>Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)</p>	<ul style="list-style-type: none"> ○ Institutional Recovery from COVID-19 ● Institutional Transition post-COVID-19 ● Academic and Administrative Innovations ○ Revenue Generation ● Expense Reduction ● Efficiency Through Collaboration Among Institutions ● Government Priorities (including Saskatchewan Growth Plan)
<p>Description</p>	<p>Resources will be allocated to: 1) improve IT infrastructure to prepare for cloud-based systems, 2) provide equitable access to broadband connectivity to Northern programs, 3) access a cybersecurity training platform to train all Institute staff, and 4) pursue a fully integrated ERP system.</p>
<p>Goals and Objectives</p>	<p>1) Modernize and improve IT infrastructure and systems to transition to cloud-based tools and solutions, and 2) educate and train staff on cybersecurity. The overarching goals of this initiative are improved data security and risk reduction.</p>
<p>Timeline and Implementation Plan</p>	<p>1) IT infrastructure enhancements started in spring/summer 2021 and are ongoing 2) cost quotation received for Starlink connection and information gathering on site commenced in summer 2021 – ongoing 3) cybersecurity platform in place and initial round of staff cybersecurity training complete. Second round to start in February 2022. 4) GDI will participate in the provincial ERP initiative. Work is ongoing.</p>
<p>Expected Targets/Outcomes and Measures</p>	<p>Modernized IT systems Improved data security Reduced risk Long term benefits of an integrated ERP system</p>
<p>Investment Amount (\$)*</p> <p><i>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</i></p>	<p>\$224,000 (year one) – IT infrastructure and equipment (\$212,500), cybersecurity platform and training (\$7,000), ERP development costs (i.e. legal) – \$4,500</p>
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p><i>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</i></p>	<p>Moving to an integrated, cloud-based ERP system will have a significant impact on business processes. The costs of the new system are comparable to what GDI pays now for lesser (server-based) services and will lead to significant cost savings over the long term.</p>



Métis People of Saskatchewan



12 Member Board of Governors



1-877-488-6888
www.gdins.org

