
BUSINESS PLAN

2023-2026



DUMONT
TECHNICAL
INSTITUTE
INC





**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

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Executive Summary

Dumont Technical Institute (DTI) is part of 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 opportunities to the Métis people in Saskatchewan. As one of the leading Indigenous post-secondary institutions in Saskatchewan, DTI is well-positioned for continued investment in adult basic education and skills training programs.

GDI/DTI is a provincial organization that is governed by a twelve-member Board of Governors who represent each Métis Nation – Saskatchewan Region. The twelve regions are outlined on the regional map included on page 4 of this document. GDI/DTI Board Chair is the MN–S Minister of Post-Secondary Education, this position is appointed by the MN–S, the chair attends GDI/DTI board meetings and is actively involved in activities within GDI/DTI. Maintaining an arms-length from the MN–S allows GDI/DTI to offer sound education programs to the Métis citizens of Saskatchewan while staying separate from the politics. DTI remains connected to the communities by including community members and regional directors of the MN–S in program planning sessions. DTI strives to bridge community needs with labour market needs to offer useful programming that have the opportunity to fill labour market shortages in the province while providing career opportunities for the Métis people of Saskatchewan.

DTI's sister company Gabriel Dumont Institute Training and Employment (GDITE) are the current Indigenous Skills and Employment Training Program (ISET) agreement holders for Saskatchewan's Métis, this agreement allows DTI to offer Practical Nursing in Regina, Saskatoon, and Prince Albert, Heavy Equipment Truck and Transport Technician in Prince Albert, as well as a few short skills programs each year, driver training, as well as many of our testing services that are offered. GDITE not only financially supports some of DTI skills training programs, they are also a key piece to successful students, GDITE has the ability to support many of DTI's students with tuition, books, and living supports. DTI's partnership with GDITE gives the opportunity to expand the programming and services offered throughout the province.

Recently, GDITE was successful in a proposal to the Skills and Partnership Fund, the project Nurturing Our Future - Building Métis Public Health Services is geared towards bridging some of the employment gaps that exist within the Health Care system in Saskatchewan. Over the next five years, DTI will be offering additional health related programming in Saskatchewan to satisfy the successful proposal that GDITE submitted in 2022. Some key programs are an additional cohort of Practical Nursing in Saskatoon, Mental Health and Wellness Diploma, and Continuing Care Assistant. DTI is grateful for the opportunity to offer additional health related programming in high demand locations.

Another key change in programming is an additional cohort of Practical Nursing and Continuing Care Assistant in Prince Albert, these programs are being supported through the Health and Human Resource Strategy (HHR Strategy) that the Province of Saskatchewan has rolled out in early 2023.

Executive Summary

With the financial assistance from the HHR strategy and the Nurturing our Future, Building Métis Public Health Services projects DTI can offer additional health related programming in different communities with the intentions of filling vacancies that exist in the Saskatchewan Health Authority system.

DTI will be using some financial reserves from Adult Basic Education, Essential Skills for the Workplace, and Skills Training this year to balance the budgets. 2023-2024 program year will be a very busy year with multiple new programs and partnerships built. DTI anticipates overall enrolment of 691 students this year.

The Saskatchewan Growth plan, the Provincial Government Budget, the MN-S Goals and Priorities, and GDI's 2022- 2027 Strategic Plan – Proud Past, Bright Future has heavily influenced DTI's 2023-2024 operational and program plan. DTI continues to stress fiscal responsibility and supporting organizational capacity. DTI will need to access a small portion of its reserves in order to balance its core operating budget. Fiscal pressures from collective bargaining increases, the collaborative enterprise resource planning system, and the provincial delivery of programs continue to increase financial strain on DTI's core operations.

The GDI – SGEU Collective Bargaining Agreement expired on March 31st, 2022. GDI has entered contract negotiations with the hopes of establishing a new agreement in the near future. The institute continues to have a positive relationship with the union and maintains a positive working environment for all staff.

In 2023-2024, DTI will continue to reduce its infrastructure investment and will continue to invest in technology that increases the learners experience. The Learning Management system, Brightspace, has been widely used since the Covid-19 pandemic. Instructor, student, and program coordinator feedback reassured the decision to renew the contract with our existing learning management system for another 3 years. Having an active learning management system allows easier access for students to complete course content while being away from campus.





OPERATIONAL PLAN



Environmental Scan

DTI Purpose and Scope

Dumont Technical Institute (DTI) is unique within the Saskatchewan training system. DTI is a worldclass 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, ISET agreement holders, and other stakeholders that align with the mission, vision, values, and strategic plan of GDI/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 respond to a survey 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

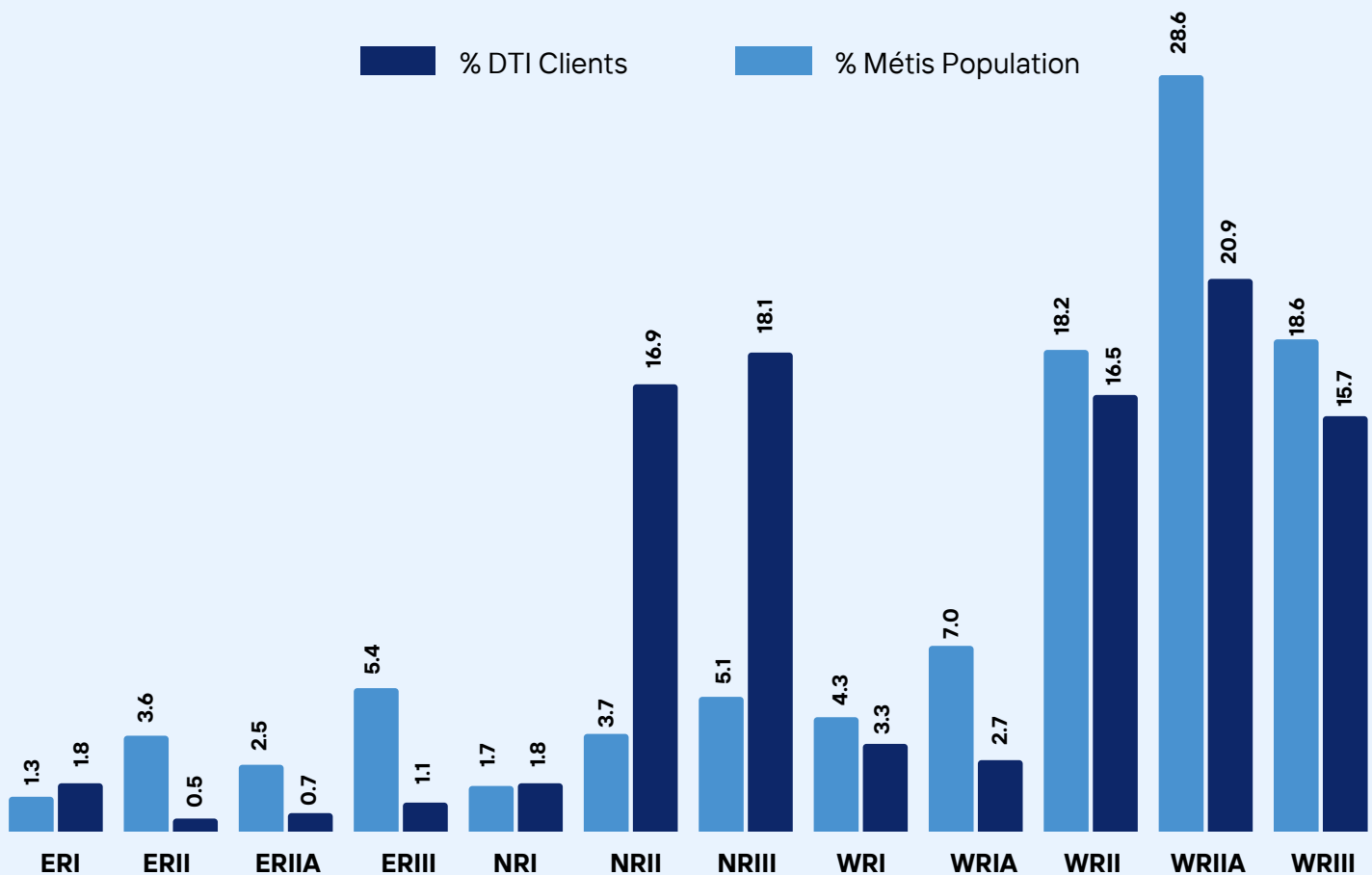
Demographics

Between 2016 and 2021, the population of Saskatchewan increased by 3.1% from 1,098,352 to 1,132,505. In that same time period, the number of Métis people living in Saskatchewan increased by 8.51% (from 57,875 in 2016 to 62,800 in 2021).

The Métis population in Saskatchewan continues to rise steadily year over year. In 2021, the Métis population represented 5.54% of the total population in the province. The Métis population is predominantly under the age of 35 in the province which leads to a large number of Métis people needing education in order to enter the workforce.

The 2021 Census indicates that more than half of Métis citizens in the province live in the three largest census metropolitan areas: Saskatoon, Regina, and Prince Albert. A smaller proportion of the Métis population resides in cities including North Battleford, Lloydminster, Moose Jaw, and Yorkton. This information from the census continues to have an impact on where DTI looks to offer programming to ensure relevant clients are served.

DTI Clients and Métis Population by MN-S Region, 2016-2021 (Clients served = 3224)



Labour Market

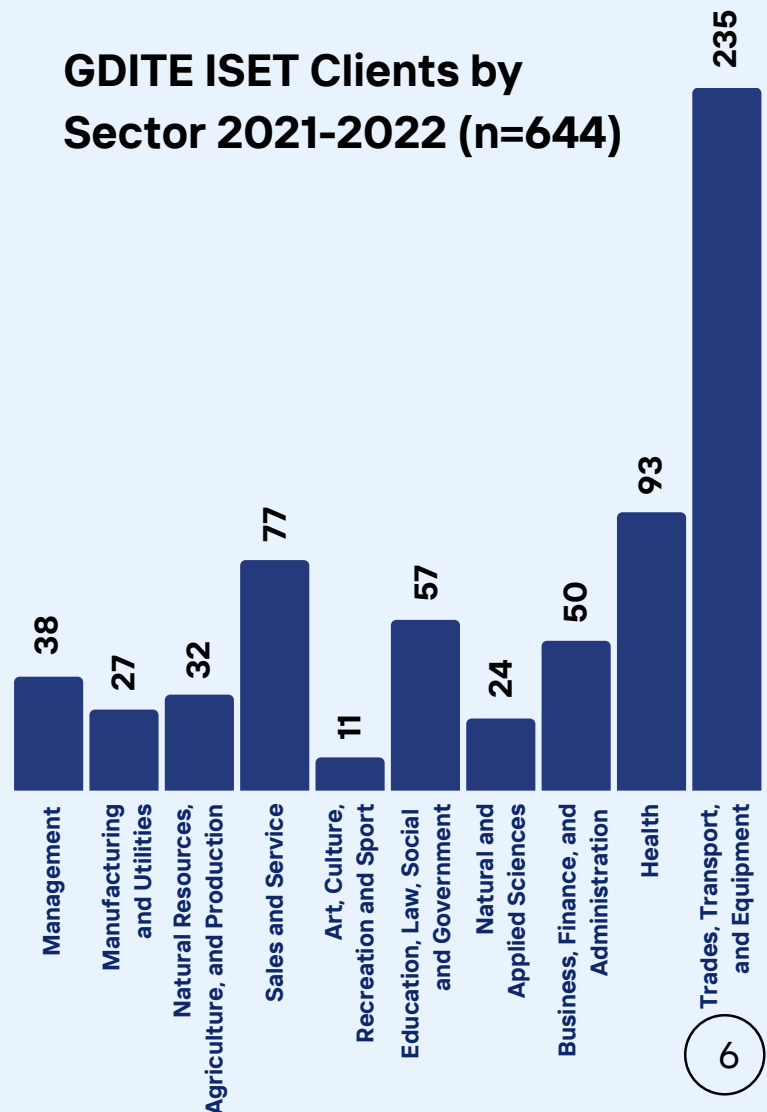
In the 2021 census data the average employment rate in Saskatchewan was 59.9%. This reflects the number of people who had a job as a percentage of the population aged 15 years and older. The Métis population had an employment rate of 60.3% and First Nations of 51.5%. The unemployment rate within the province during this timeframe was 4.1% as a whole, broken down the Métis unemployment rate was 2.3% and First Nations was 10.6%. This information reveals that the Métis population is getting the education needed and entering the workforce at a much higher rate than in previous years. The larger picture reveals that there is still a gap between Indigenous employment and Non-Indigenous employment. DTI continues to follow the mandate of providing post-secondary and industry training to the Métis people in Saskatchewan and continues to focus on assisting our people trying to enter the workforce

Data from Statistics Canada shows growth in terms of employment rate tied to educational attainment in 2022. The employment rate for Indigenous people was 77% up from 72.8% in 2021. The Non-Indigenous population employment rate was 84.6% in 2022 versus 82.5% in 2021. This data includes people ages 25 to 54 years old and includes all educational levels; Less than high school, High school graduate or some post-secondary, Completed post-secondary education. This increase in employment rates directly correlates to educational attainment, with an increasing number of Indigenous people receiving an education to help meet the demands of the growing economy.

Dumont Technical Institute and Gabriel Dumont Institute Training and Employment (GDITE) work in unison with Métis communities to determine training needs and priorities. GDITE clients fall into specialized areas under the National Occupational Classification (NOC) occupations. A few of the occupation classifications that relate to DTI programming include Trades, Transport and Equipment Operators, and Health Occupations.

Based on current labour market trends within the province and the Health and Human Resources Action plan the province has laid out, DTI has focused on tying program offerings directly to in-demand occupations. With the province being in post-pandemic stage and a large portion of individuals switching jobs or retiring there is a number of vacant and upcoming positions available across the entire province. There is a great need for all different types of healthcare workers in every corner of the province. The provincial government is predicting the health care and social assistance industry to have 15,100 new job openings between 2022 and 2026. Programming that will help to fill those gaps is predominantly health-related, as well as trades, transport, and equipment. The chart below reflects GDITE ISET clients by sector with a majority of clients in Trades and Health occupations.

GDITE ISET Clients by Sector 2021-2022 (n=644)



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

STRENGTHS

Community Focus

Part of DTI's mandate is to offer community-based education opportunities for Métis people. The goal of this is to meet training and employment needs at the community level and to reduce common relocation barriers for students. Having programs right in community allows students to remain close to their support systems which can lead to greater success within their education journey.

Partnerships

Each year DTI looks to create and maintain key partnerships with regional colleges and other organizations. These partnerships enable the Institute to provide an even better learning experience as well as a cultural component to the student's education. A notable partnership that will benefit DTI's students is the Oyateki partnership. This partnership included, GDI/DTI, SIIT, USASK, and is funded by Mastercard Foundation. The partnership looks to positively affect or influence 32,000 First Nations and Métis youth on their path to post-secondary education over a five-year period. The project aims to provide additional supports to current students as well to meet the needs of new learners.

Needs Assessment and Labour Market Research

Each year DTI meets with regional leaders from the MN-S, as well as engages with the community to determine training & employment needs in the region. The Institute is continuously meeting with employers and conducting labour market research to further ensure students are getting a quality education that will meet the needs of employers and fill gaps within Saskatchewan's labour market.

Cultural Mandate

Currently, over 51% of the Institute staff are Métis. The programs offered contain a Métis cultural component that encourages student engagement. DTI strives to offer students a learning environment that fosters an open and welcoming atmosphere and provides students with the support they need to succeed. The Institute is committed to long-term success in the delivery of education, culture, and training services to the Métis population in the province.

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

WEAKNESSES

Human Resources

Dumont Technical Institutes' human resources continue to experience strain. The need for education across the province has risen with the demand for skilled labourers as we experience growth across many sectors. DTI is faced with challenges when trying to ensure supports for students are in place, no matter where that student is located. Specialized courses continue to hinder the Institute's ability to recruit and retain staff, specifically in remote northern communities.

Funding

Each year, DTI manages to provide successful programming to the Métis population in the province. The Institute strives to find innovative ways to constantly provide top-tier service with what we have. DTI tries to meet the needs of communities it serves as well as the labour market demands within each region. DTI has implemented a variety of student support and services to help ensure the success of all its students. The number of programs and students are growing each year, DTI will continue to strive to support students and programs and would welcome any additional funding opportunities for student support, counselling, or career advising.

Student Barriers

The students that DTI takes into programming have numerous struggles to overcome which has and will continue to lead to retention challenges. One of the biggest challenges students faced this year was funding support while trying to gain an education.

The change from Provincial Training Allowance to Education and Training Incentive has left many students without the monetary support they require in order to live. Many students cannot support themselves and their families while trying to go to school and rely on government funding, which has now become a large barrier for majority of DTI's students.

Infrastructure

The Institute does not have the infrastructure in place to deliver highly specialized and much-needed trades and technology-related programs. Over the years DTI has relied on other organizations in terms of creativity, infrastructure, and innovation, which cannot always be optimal for our students. DTI has some infrastructure in place when it comes to nursing labs as well as a shop space in La Loche for trades programs. These facilities have led to a stronger student experience in terms of practical hands-on learning.

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

OPPORTUNITIES

GDI/DTI Structure

GDI as an organization is structured in such a manner that fosters partnerships with many different stakeholders. The reach of GDI and the systems in place allows for DTI to engage in partnerships to try and provide further programming and to provide additional help and support for students. The structure is designed to be inclusive and to meet the needs of our people, the community, the employers, the province, and the country.

Métis Population

The Métis population continues to grow each year in Saskatchewan, the pool of potential employees should be utilized continuously in future years as the demand for labour increases. DTI adheres to government initiatives in regards to in-demand occupations and linking training to those jobs. DTI continues to strive to offer relevant training that will get Métis students into the workforce and on track for life long careers.

Provincial Economy

The province has seen a surge in demand for skilled labourers in many different sectors with many people switching jobs or retiring. The province expects to have 135,800 job openings over the next five years, education that DTI provides will help to ensure these jobs can be filled by qualified and skillful employees in many different occupations.

Indigenous Post-Secondary Institution

Dumont Technical Institute is one of the few Indigenous post-secondary institutes in the province. The partnerships and relationships the Institute holds with organizations and communities allows for even the most remote communities to be reached. The Institute has provided education to Indigenous communities all over Saskatchewan to help the provincial workforce. Additional investments in DTI could allow this to go further and therefore reach a demographic of the population who may not be included anywhere else.

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

THREATS

Government Directions

DTI and GDI's key funder is the Government of Saskatchewan and almost all the Institute operations rely on these funding agreements. The contracts that are made between the organization and the government are easily changeable or can be cancelled. This type of challenge creates a degree of uncertainty for the organization. The previous multi-year funding agreement was well received and provided stability for the institute and staff for a set period of time.

Governance

GDI, led by the Board of Governors and senior management, is an organization that sees the value in adopting best practices in corporate/ organizational governance. GDI's governance model includes MN-S regional representation on the board, the MN-S Education Minister serves as the Chair of the GDI Board of Governors. The Chair of the Board ensures that Métis citizens have a voice in the strategic direction of the Institute. It remains very crucial that GDI/DTI remain at an arm's length away from the political system within our community to ensure student success is put first.

ISSET Agreement

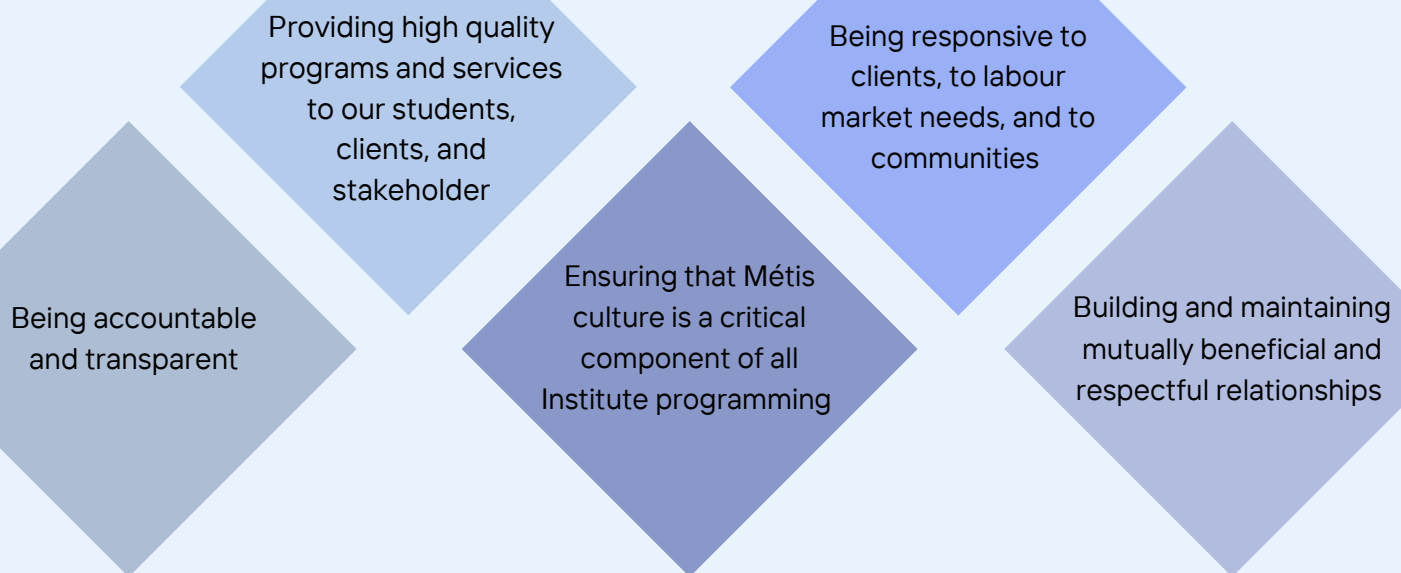
Gabriel Dumont Institute Training and Employment are the current agreement holders for the Saskatchewan Métis Indigenous Skills and Employment Training Program (ISSET), this fund supplements DTI's skills training programs by an average of one million dollars per year. The ISSET program also offers tuition, books, and living supports to large number of DTI's students. If the ISSET agreement does not stay with GDITE in the future, this would larger impact the programs DTI offers and the support DTI's students receive.

Staffing and Staff Recruitment

The provincial economy is constantly growing and changing, with that many people are switching careers or relocating for different opportunities. Companies across Canada have been facing staffing shortages and staff recruitment challenges. DTI is no different from this, the organization has seen its share of recruitment challenges and continues to strive so programs are run successfully. DTI operates in many smaller communities where it becomes particularly difficult to find qualified instructors and staff to help with program delivery. The challenge facing the Institute can at times put programs at risk of being cancelled.

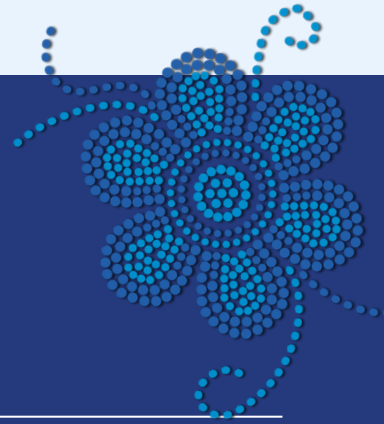


Gabriel Dumont Institute Values



Mission

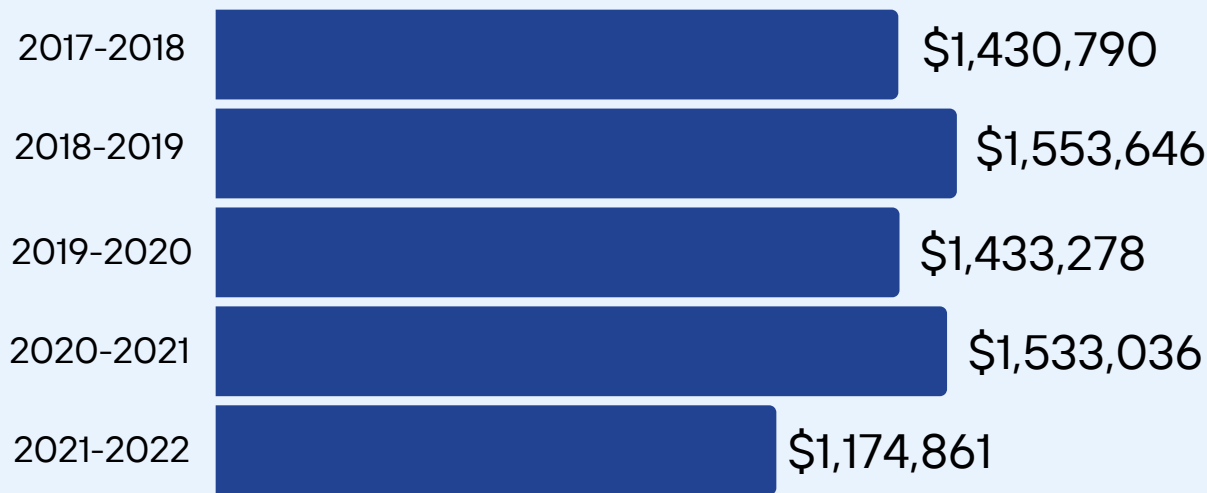
To promote the renewal and development of Métis culture through research, materials development, collection, and distribution of those materials and the design, development, and delivery of Métis-specific educational programs and services.



Strategic Priority 1

Build capacity of GDI to attract, train, and retain qualified and dedicated Métis to grow the leadership, governance, and strength of GDI's workforce and influence in the community

PARTNERSHIPS CONTRIBUTIONS



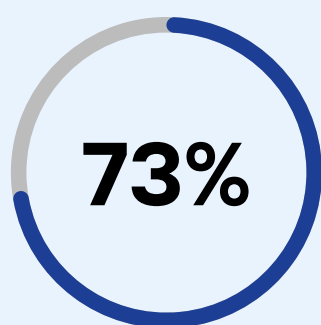
Secure, maintain, and enhance new and existing partnerships to satisfy capacity demands and quality standards to which GDI aspires.

Ensure increased collaboration among employment agencies and training providers so that employers have better access to qualified Saskatchewan workers and confidence to invest in Saskatchewan - Page 32 - Saskatchewan Growth Plan

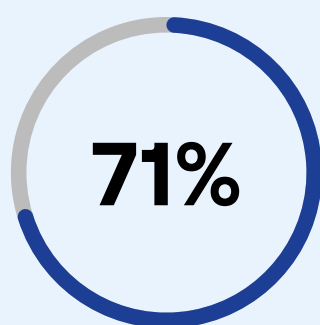


Strategic Priority 2

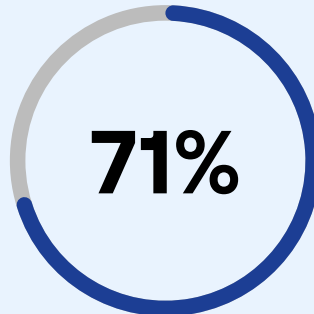
Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language.



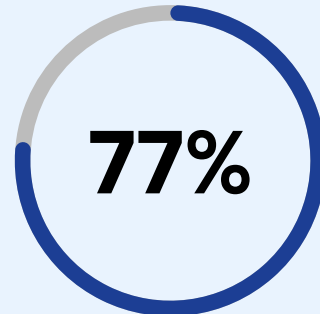
2018-2019



2019-2020



2020-2021



2021-2022

Inclusion of Métis Culture in Courses

Encourage presence of Métis history, culture and languages in Saskatchewan educational programming.

Goal 1 - Student succeed in post-secondary education

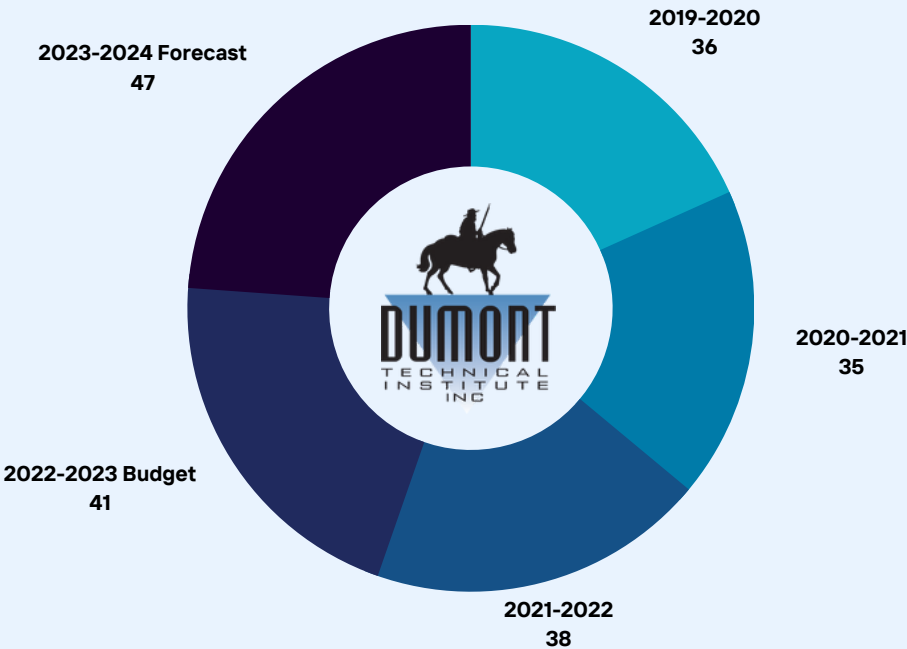
Foster an inclusive post-secondary sector where students from diverse backgrounds can enrol and succeed - Page 4 - Ministry of Advanced Education 2023-2024 Business Plan



Strategic Priority 2

Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language.

NUMBER OF PROGRAMS



Expand and promote programs and services that encourage Métis student success.

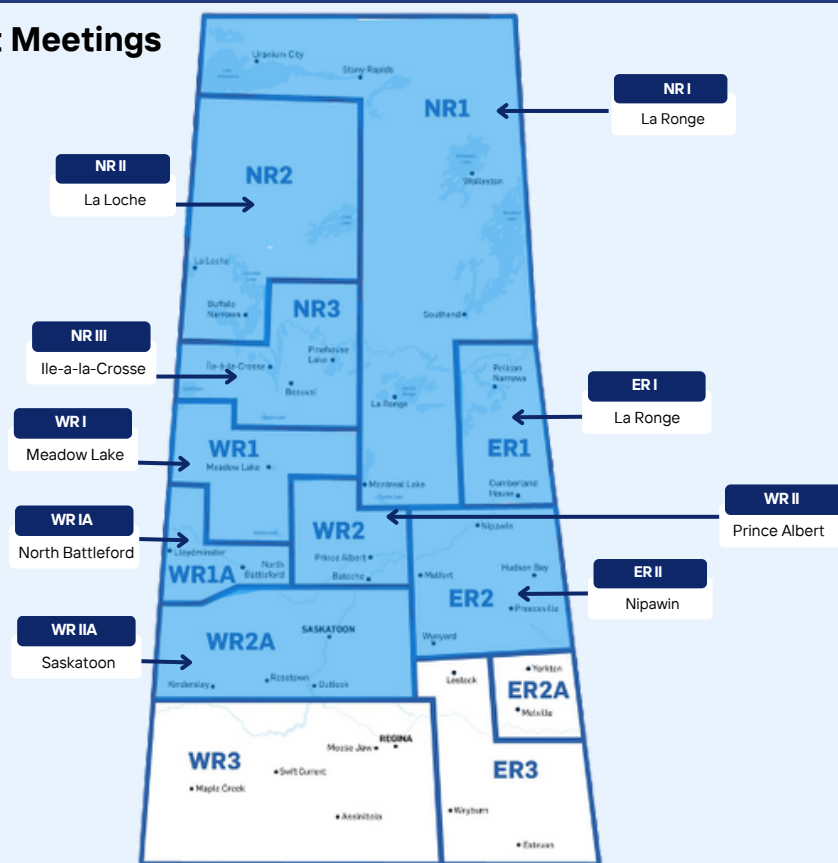
Goal 2 - Meet the post-secondary needs of the province
Support post-secondary institutions to provide education and training to meet the existing and future needs of Saskatchewan's economy and communities. - Page 7 - Ministry of Advanced Education 2023-2024 Business Plan



Strategic Priority 3

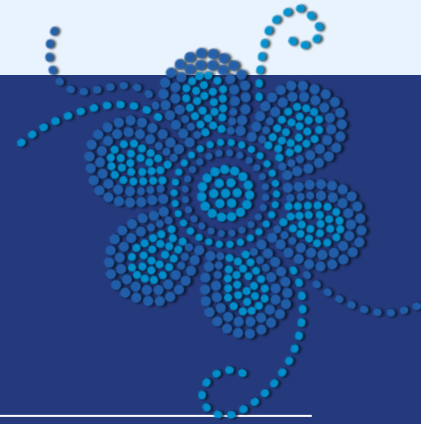
Encourage the presence of Métis history, culture and languages in Saskatchewan educational programming communication, building learning communities, and responding to market demands.

Needs Assessment Meetings 2022-2023



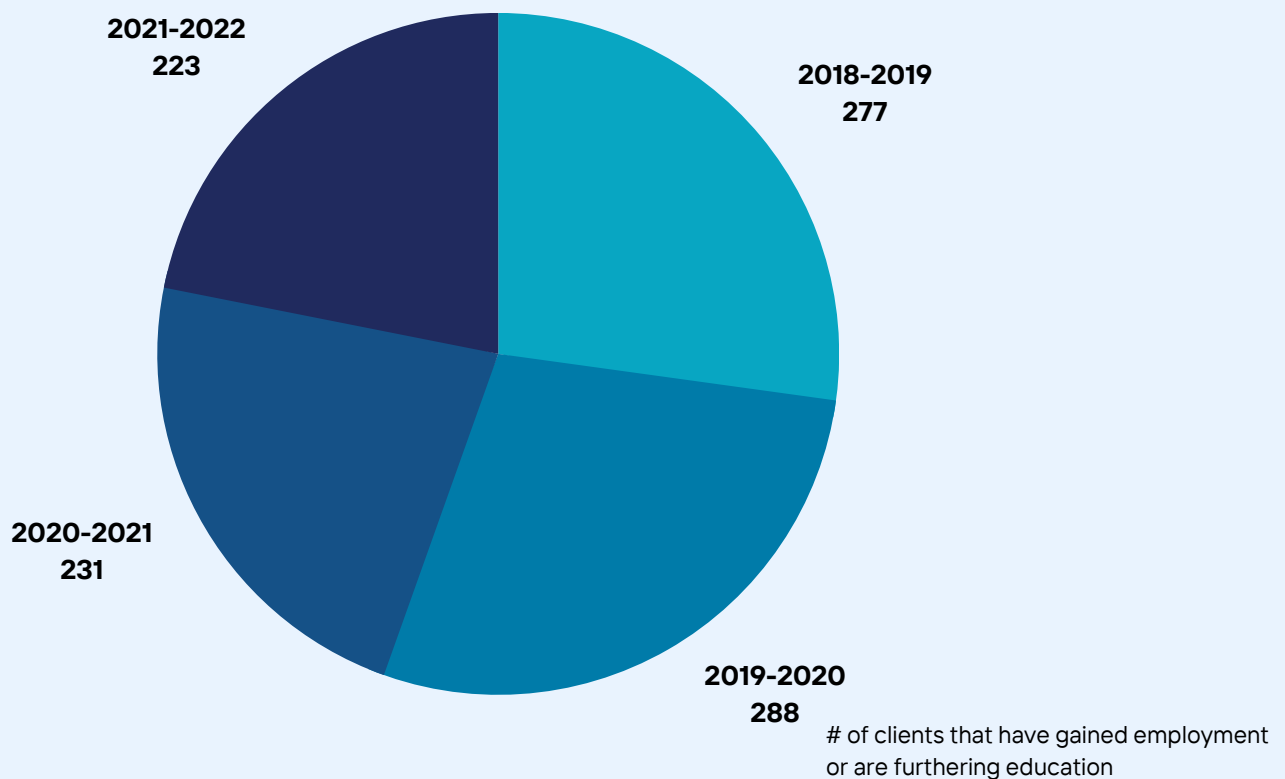
Develop and implement ongoing needs assessment and consultation processes.

Ensure institutions work with Saskatchewan employers to define skills and competencies that are in demand and shape programs that develop those skills and competencies in students. - Page 31 - Saskatchewan Growth Plan



Strategic Priority 4

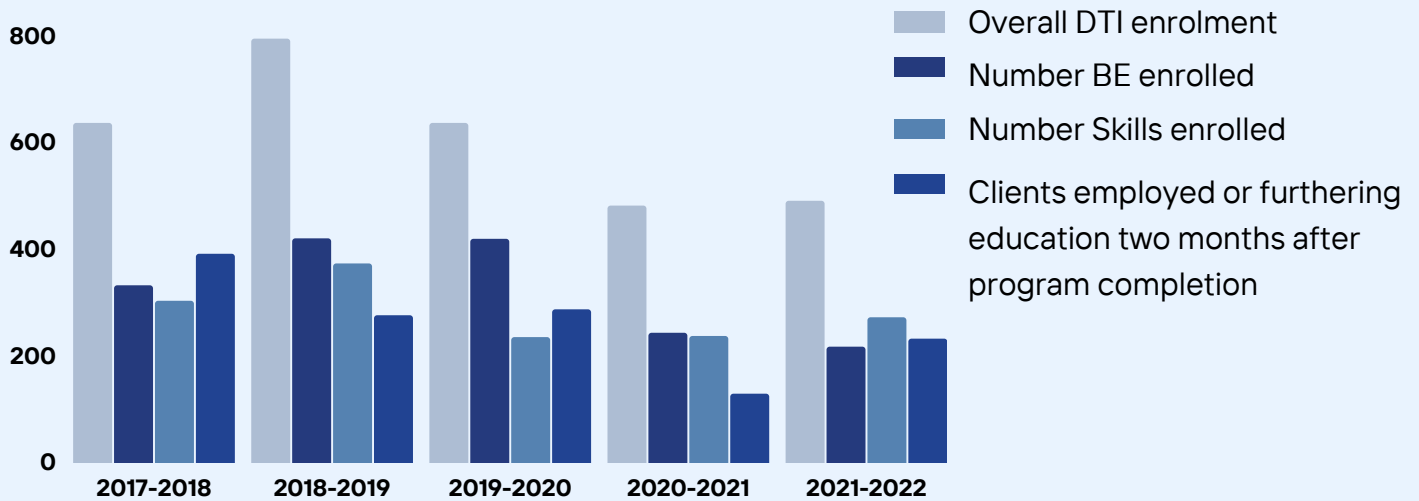
Continually celebrate the successes of GDI graduates, students, staff, and community to build a presence and reputation provincially, nationally, and internationally.



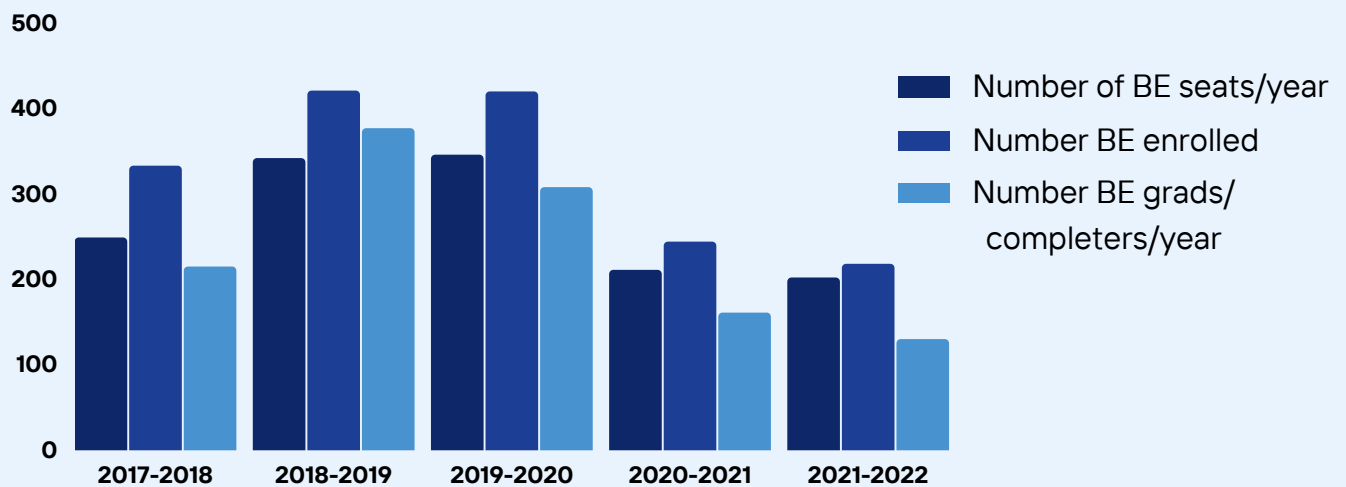
Enhance the outreach of GDI alumni to gather stories, celebrate successes, and build community.

Ensure better coordination between health, social services, and education investments to help students at risk of dropping out of school and to improve transition between education, training and employment. - Page 33 - Saskatchewan Growth Plan

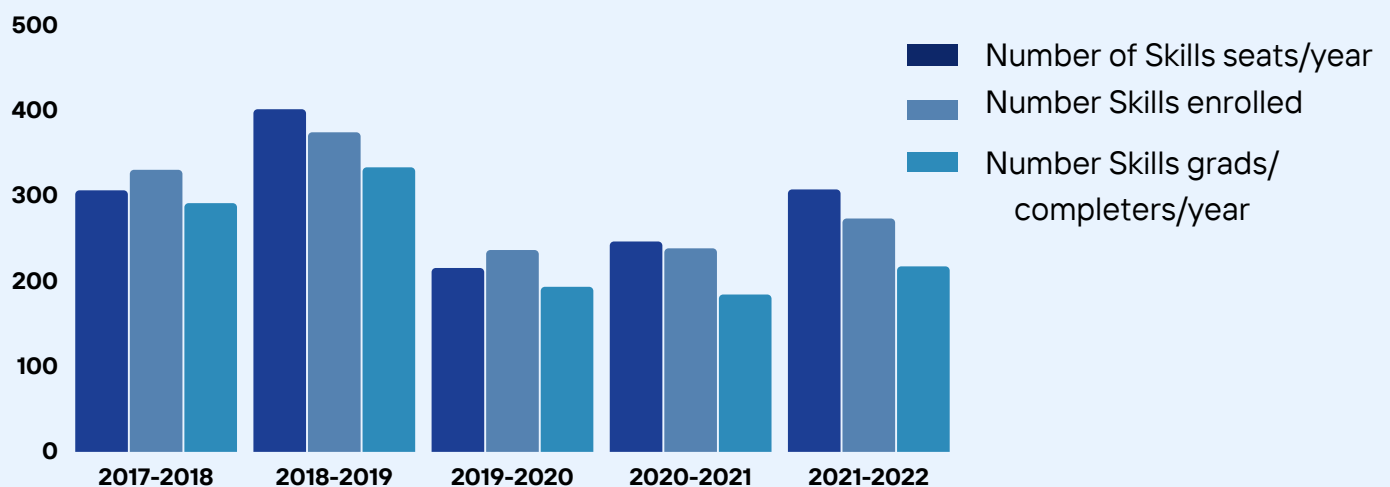
DTI Enrolment



Adult Basic Education Enrolment and Success



Skills Training Enrolment and Success



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

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 a specific focus on training an under-represented group of people in our province, the Métis, and providing opportunities to help support the skill development of our people. This provides our community with the proper education to help meet the demand for the skilled workforce in Saskatchewan. In greater detail, DTI supports the growth plan through the following;

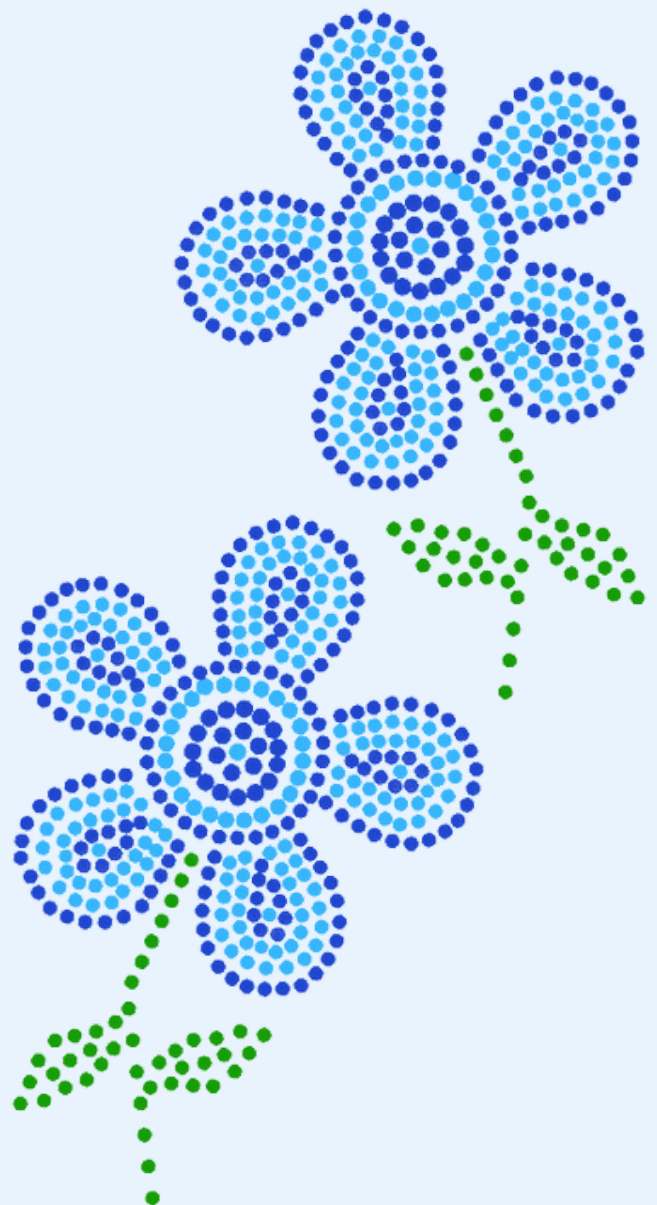
Key Priorities

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 employment and/or further training.

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



ERP/SIS: Enterprise Resource Planning and Student Information System

GDI/DTI is well underway in working with the regional colleges developing and testing the new ERP system. Over the past year, GDI's finance and human resources departments have been hard at work testing and meeting to discuss the system, ensuring that it will meet the needs of all employees. The expectation is that some colleges are to go live in the spring of 2023, whereas GDI and DTI are expected to go live in late fall of 2023. The student information system has seen more progress made towards the development of the system. This new system will provide services to DTI's students in a more efficient and flexible manner. The integration between finance, human resources, and the student information system will allow the Institute to better serve all of its clients and streamline some processes.

Practical Nursing (PN) - Expansion of Existing Program

The Practical Nursing Program is a diploma program that DTI brokers through Saskatchewan Polytechnic. In this program, DTI offers 42 training seats a year, with graduates finishing the program every two years. In 2022, GDITE was successful in securing a multi-year funding agreement in order to provide additional health related programming, including an additional Practical Nursing program. The provincial government announced the health and human resources strategy to help bridge the gap in employment within healthcare. In the institute budget letter, DTI received additional funding to provide more training seats in Prince Albert for practical nursing and continue care assistant. In 2024-2025 DTI will be running two consistent cohorts of nursing students out of Saskatoon with GDITE funding and two consistent cohorts in Prince Albert with the health and human resources strategy. The expansion of the programs will provide potential students with an opportunity to get access to this education every year versus every two years.

Census Data 2021 Population - Sample 6 North West Communities

North West Saskatchewan	Total	Metis	First Nations	Inuit	Multiple Aboriginal Responses	Aboriginal Responses not included elsewhere	Non- Aboriginal	Percentage of Metis Population by Community
Green Lake	560	315	190	—	—	—	55	56%
Beauval	835	585	155	—	25	—	70	70%
Pinehouse	1011	635	315	—	10	—	50	62%
Ile-a-la-Crosse	1405	1040	235	—	20	—	110	74%
Buffalo Narrows	795	605	130	—	—	—	60	76%
La Loche	2510	895	1410	—	50	10	145	35%
Total Population	7116	4075	2435	—	105	10	490	

Percentage of Population that are Métis in these six communities: 62%

62% 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 Northwest part of the province.

North West Saskatchewan - Training Expansion

Northwest Saskatchewan has a large number of Métis within the region much of this population being captured within Northern Region II (NRII), and Northern Region III (NRIII). The chart above reflects six large communities in the region and shows just how large the Métis population is. DTI offers programs in both of these northern regions each year. Specifically, in La Loche DTI has provided the community with advancing education levels each and every year.

DTI has been delivering training in northern Saskatchewan for over two decades, in turn, this has enhanced the organization's ability to successfully coordinate northern programs. With the infrastructure in place specifically in this region the Institute has the ability to operate and provide many different types of programming. As noted below this training will continue in the north for many years to come and DTI would welcome any additional funding opportunities to maximize capacity for these northern communities.

DTI has expanded its offerings in recent years in northern Saskatchewan by providing certificate programs in various northern communities. A few that have been offered in the past are Office Administration, and Continuing Care Assistant. DTI has planned for an Educational Assistant program in La Loche in 2023-2024 to continue the certificate training in the north. Taking these programs to the communities allows students to stay in their home community and not be faced with the barrier of relocating.

Testing Services

DTI's testing center based out of Saskatoon continues to see full utilization to help meet the needs of the community. The testing center offers clients the ability to take their GED test and Accuplacer testing. There are three staff members dispersed across the province located in Saskatoon, Regina, and Buffalo Narrows to support our students in many different ways as well as provide testing support when required.

Learning Management System

DTI once again is continuing to use the Brightspace learning management system to help support the delivery of its education programs throughout the province. This tool has provided a great deal of support to all instructors and students in terms of learning methods and new ways of teaching. Feedback around the system has been positive and allows students to access classroom resources from anywhere. In the future with the new ERP/SIS system, the Institute will evaluate its options for a learning management system.

Class V Driver Training

The Class V Driver Training Program has been a steady and continuous program for a few years, this program runs in partnership with GDITE. The goal of this program is to run at least two cohorts per program year and constantly move to a new community to meet the needs of as many people as possible. This program has been highly successful and is helping to strengthen Métis communities by eliminating a common barrier in gaining employment.

Community Capacity Project

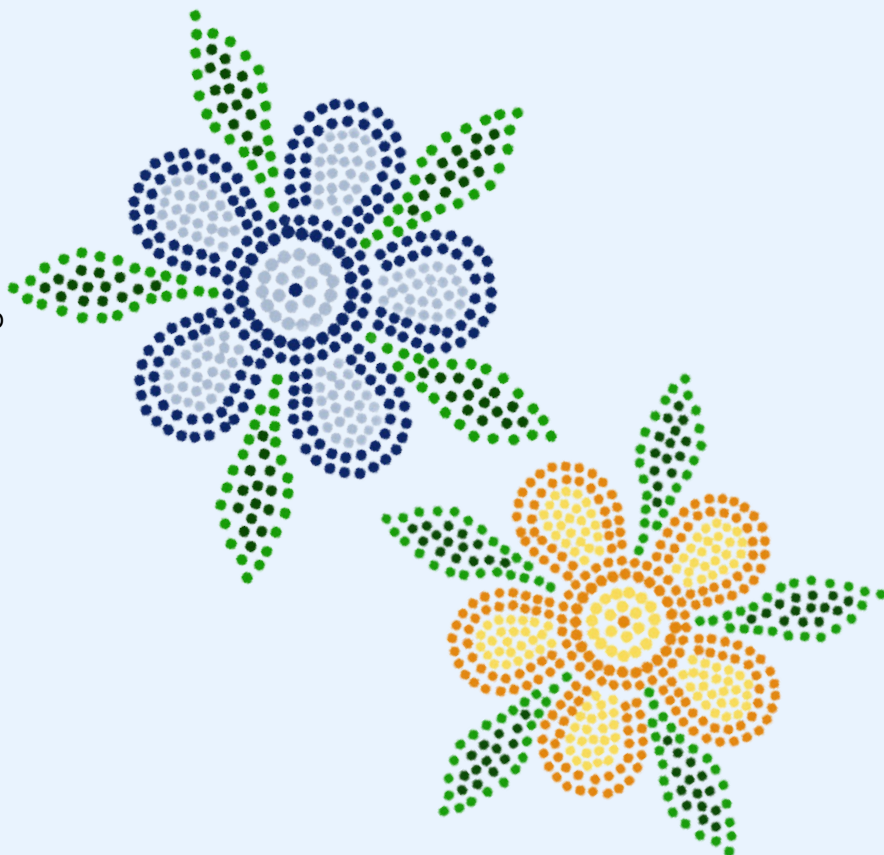
The Community Capacity Project is designed to be community, client, or employer-driven. Although this project has not been fully utilized in recent years, the goal is to ensure clients across the province have access to the education they desire. This takes place through a process with DTI, GDITE, Saskatchewan Polytechnic, and an employer who jointly select a client to enter a program. Upon successful completion, the client will join the employer partners team. DTI will purchase a seat for the client in a Saskatchewan Polytechnic program and GDITE will supply living allowances, tutoring, and others supports that are necessary to ensure student success.

Collaborative Planning

A fundamental concept that is essential in DTI is collaboration and partnerships. DTI is part of the training system within Saskatchewan and therefore has a role to play in supporting the system to ensure the training needs of the province are met. In the GDI grants agreement, the following is articulated (Section 6 Terms and Conditions – DTI Grant) which supports the notion of collaboration:

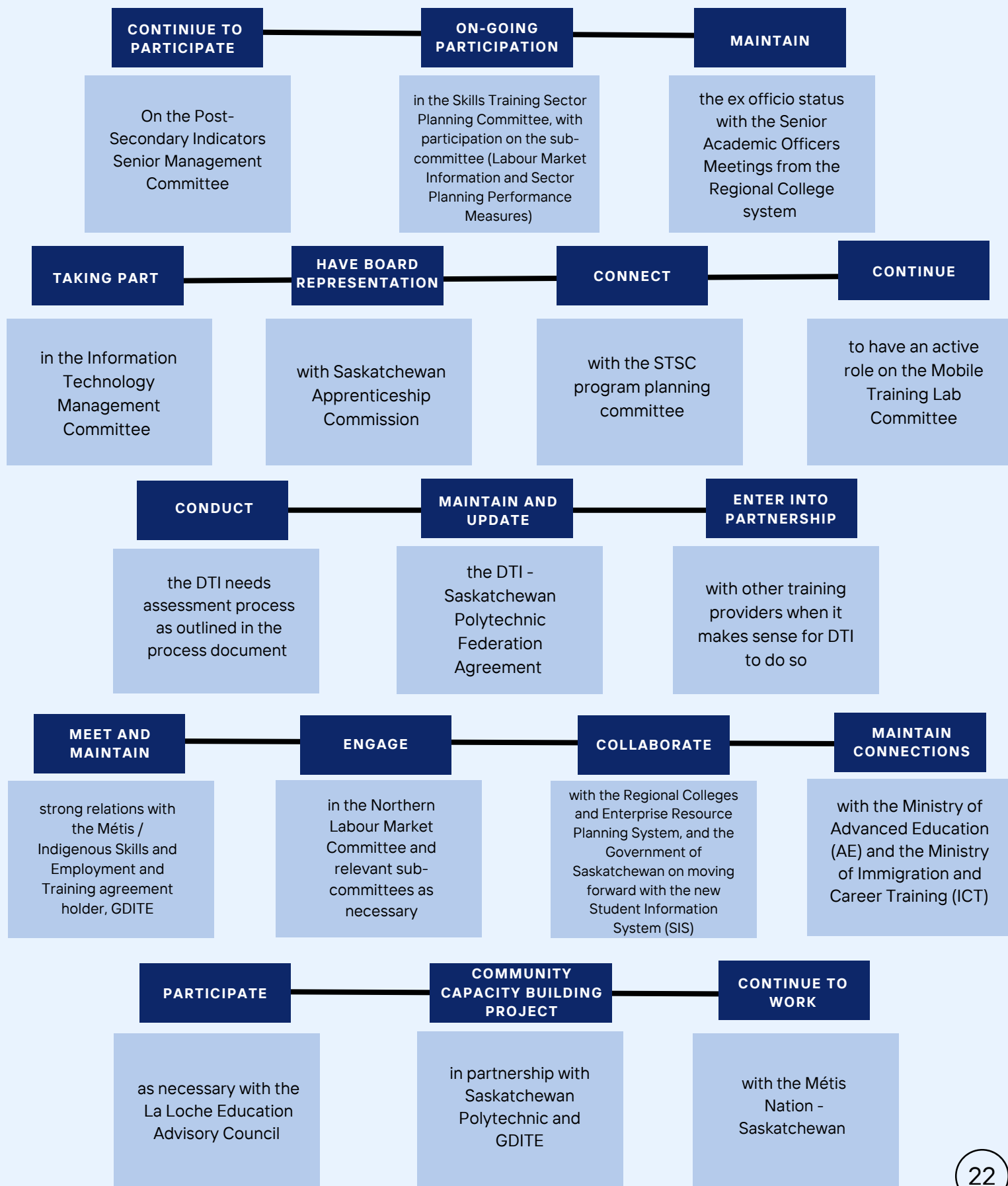
- Identify, develop, and deliver appropriate curricula and resources, to address the identified technical-vocational education and base education needs of Métis peoples;
- Develop and deliver such prerequisite programs required by Métis people to enter Saskatchewan Polytechnic or other recognized credit programs;
- Enter into agreement 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 the list of the DTI grants agreement, DTI also must maintain the federation agreement with Saskatchewan Polytechnic on terms acceptable to the Minister.



DTI'S PARTNERSHIP INITIATIVES

Next three years



Dumont Technical Institute -

Course Information

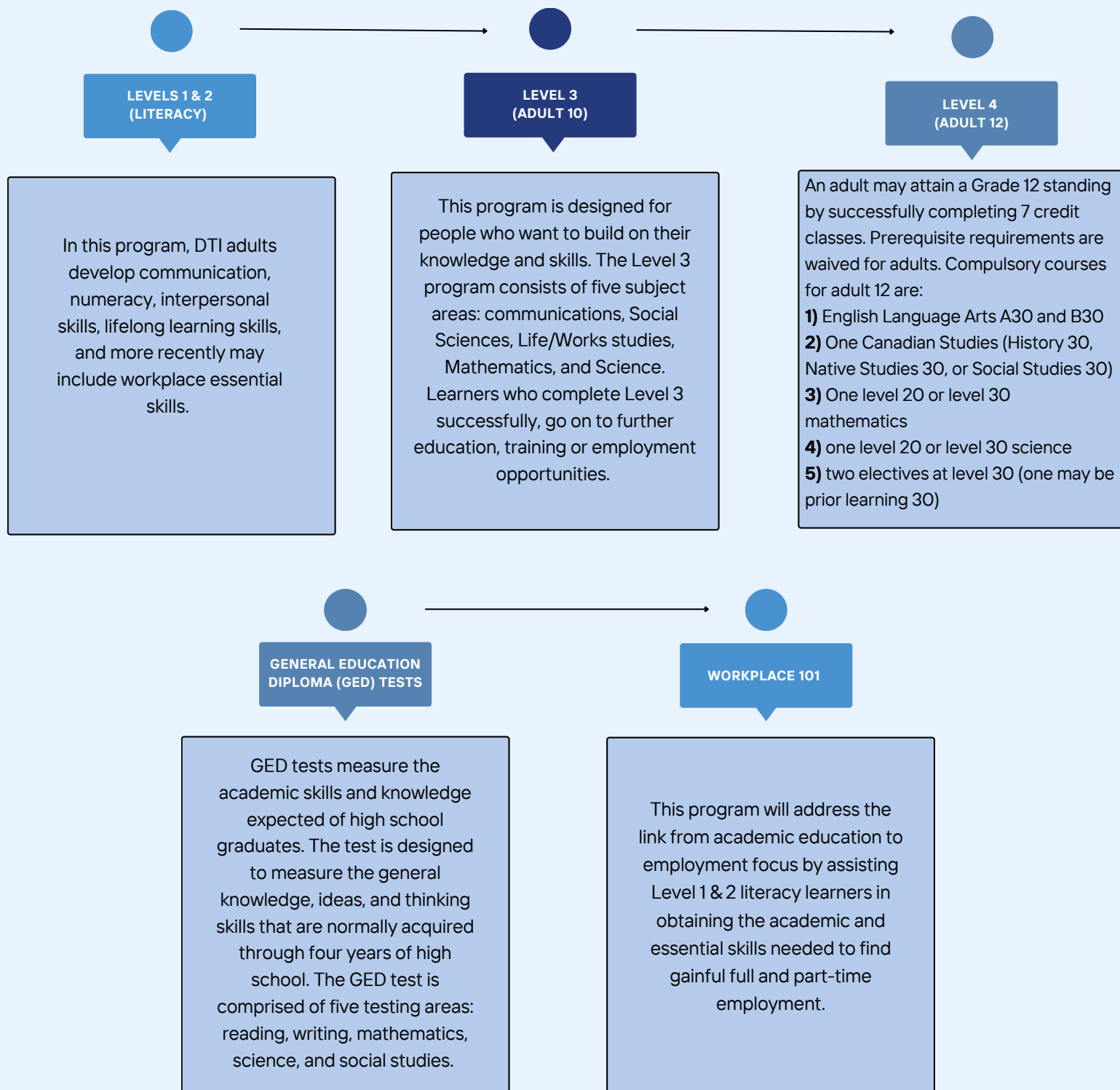
Skills Training Programs



Dumont Technical Institute -

Course Information

Adult Basic Education (ABE)



Programming 2023-2024

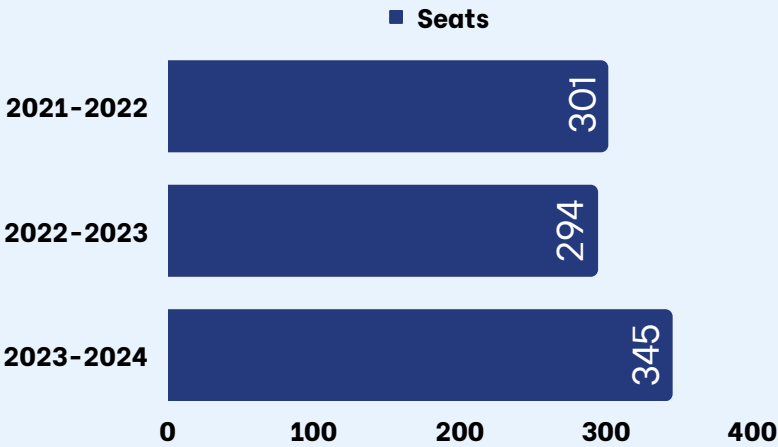
#	Region	Location	Program	Dates	Seats	Projected Enrolment	Program Days	Student Days	Total Student Days	Budget	Revenue Forecasts					
											ABE	ESWP	Skills	Tuition/ Books	Other	Cost Per Training Day
1	NR 2	La Loche	ABE Level 1/2	Aug 24/23 - May 31/24	12	15	199	170	2040	\$206,179	\$206,179	—	—	—	—	\$101.06
2	NR 2	La Loche	ABE Level 3	Aug 24/23 - May 31/24	20	24	199	170	3400	\$235,508	\$235,508	—	—	—	—	\$69.26
3	NR 2	La Loche	ABE Level 4	Aug 24/23 - May 31/24	20	25	199	170	3400	\$251,742	\$251,742	—	—	—	—	\$74.04
4	WR 2A	Saskatoon	ABE Level 3	Aug 24/23 - May 31/24	20	26	199	170	3400	\$261,264	231,264	—	—	—	\$30,000	\$76.84
5	WR 2A	Saskatoon	ABE Level 4	Aug 24/23 - May 31/24	20	28	199	170	3400	\$256,516	\$228,516	—	—	—	\$30,000	\$75.44
6	WR 2	Prince Albert	ABE Level 3	Aug 24/23 - May 31/24	20	24	199	170	3400	\$253,291	\$233,291	—	—	—	\$20,000	\$74.49
7	WR 2	Prince Albert	ABE Level 4	Aug 24/23 - May 31/24	24	28	199	170	4080	\$274,813	\$254,813	—	—	—	\$20,000	\$67.35
8	NR 3	Ile-a-la-Crosse	ABE Level 3	Aug 24/23 - May 31/24	15	22	199	170	2550	\$201,062	\$201,062	—	—	—	—	\$78.84
9	NR 3	Ile-a-la-Crosse	ABE Level 4	Aug 24/23 - May 31/24	20	23	199	170	3400	\$75,000	\$75,000	—	—	—	—	\$22.05
10	ER 1	Cumberland House	ABE Level 4	Aug 24/23 - May 31/24	20	20	199	170	3400	\$244,809	\$244,809	—	—	—	—	\$72.01
11	WR 3	Regina	ABE Level 4	Aug 24/23 - May 31/24	20	23	199	170	3400	\$274,918	\$274,918	—	—	—	—	\$80.85
12	WR1A	North Battleford or Lloydminster	Essential Skills for the Workplace	Fall	15	15	98	79	1185	\$50,000	—	\$50,000	—	—	—	\$42.19
13	NR 2	La Loche	Essential Skills for the Workplace / Health Entry	Fall	15	15	98	79	1185	\$65,000	—	\$35,000	—	—	\$30,000	\$54.85
14	ER 2	Melfort Partnership	Essential Skills for the Workplace / Health Entry	Fall	15	15	TBD	TBD	TBD	\$65,000	—	\$35,000	—	—	\$30,000	-
15	NR 3	Ile-a-la-Crosse	Essential Skills for the Workplace	TBD	15	15	98	79	1185	\$50,000	—	\$50,000	—	—	—	\$42.19
16	WR 2 A	Saskatoon	Essential Skills for the Workplace	Fall	15	15	98	79	1185	\$50,000	—	\$50,000	—	—	—	\$42.19
17	WR 3	Regina	Essential Skills for the Workplace	Fall	15	15	98	79	1185	\$50,000	—	\$50,000	—	—	—	\$42.19
18	Online	Online	GED	Fall	15	15	69	69	1035	\$88,097	—	—	—	—	\$88,097	\$85.11
19	Online	Online	GED	Winter	15	15	69	69	1035	\$88,097	—	—	—	—	\$88,097	\$85.11
20	WR 2	Prince Albert	Practical Nursing	Aug 24/23 - Jun 30/24	14	14	199	160	2240	\$493,623	—	—	\$369,546	\$124,077	\$220,000	\$220.37
21	WR 2A	Saskatoon	Practical Nursing	Aug 24/23 - Jun 30/24	14	14	199	160	2240	\$597,386	—	—	—	\$124,077	\$473,309	\$266.69
22	WR 3	Regina	Practical Nursing Yr.1	Jul 23/23 - Feb 25/24	14	14	101	96	1344	\$256,931	—	—	—	—	\$256,931	\$191.17

Programming 2023-2024, continued

#	Region	Location	Program	Dates	Seats	Projected Enrolment	Program Days	Student Days	Total Student Days	Budget	Revenue Forecasts					
											ABE	ESWP	Skills	Tuition/ Books	Other	Cost Per Training Day
23	WR 3	Regina	Practical Nursing Yr.2	Feb 26/24 - Jun 21/24	14	14	85	80	1120	\$192,475	—	—	—	\$78,113	\$114,362	\$171.85
24	WR 3	Regina	Office Administration	Aug 22/23 - Jun 30/24	18	18	199	192	3456	\$324,031	—	—	\$187,882	\$136,149	—	\$93.76
25	WR 3	Regina	Continuing Care Assistant	Sept 5/23 - Jun 28/24	14	14	199	170	2380	\$333,924	—	—	\$217,297	\$116,627	—	\$140.30
26	WR 2A	Saskatoon	Continuing Care Assistant	Sept 5/23 - Jun 28/24	16	16	199	170	2720	\$315,780	—	—	\$182,492	\$133,288	—	\$116.10
27	NR 3	Ile-a-la-Crosse	Continuing Care Assistant	Sept 5/23 - Jun 28/24	14	14	199	170	2380	\$362,546	—	—	—	\$116,624	\$245,919	\$152.33
28	WR 2	Prince Albert	Continuing Care Assistant	Sept 5/23 - Jun 28/24	14	14	199	170	2380	\$207,746	—	—	—	\$116,627	\$91,119	\$87.29
29	WR 2	Prince Albert	Heavy Equipment Tuck & Transport Technician	Aug 22/23 - Jun 30/24	12	12	199	175	2100	\$335,992	—	—	\$29,996	\$125,996	\$180,000	\$160
30	NR 3	Ile-a-la-Crosse	Millwright	Summer	12	12	48	48	576	\$122,482	—	—	\$122,482	—	—	\$212.64
31	NR 3	Ile-a-la-Crosse	Solar Panel/ Carpentry	Spring	12	12	TBD	TBD	TBD	\$113,872	—	—	\$33,872	—	\$80,000	—
32	NR 2	La Loche	Educational Assistant	Aug 22/23 - Jun 23/24	20	20	199	193	3860	\$325,758	—	—	\$185,583	\$140,175	—	\$84.39
33	WR 1	Meadow Lake	Mental Health & Wellness	Aug 22/23- Jun 2/24	15	15	199	170	2380	\$350,959	—	—	—	\$116,195	\$234,764	\$147.46
34	WR 2A	Saskatoon	Phlebotomy	Spring	14	14	92	92	1288	\$125,888	—	—	—	\$100,828	\$25,060	\$97.74
35	WR 2A	Saskatoon	Early Childhood Education Level 2	Aug 22/23- Jun 2/24	20	20	199	170	3400	\$289,598	—	—	\$129,598	\$160,000	—	\$85.18
36	NR 3	North	Wild Rice Harvesting	TBD	TBD	TBD	TBD	TBD	TBD	\$100,000	—	—	\$100,000	—	—	—
37	WR 2	Prince Albert	Construction Trades/Safety	Fall	15	15	30	30	450	\$78,330	—	—	\$78,330	—	—	\$174.07
38	WR 3	Regina	Millwright	Winter	15	15	48	48	576	\$128,782	—	—	\$128,782	—	—	\$223.58
39	WR 1A	Lloydminster	Heavy Equipment Operator	Spring	6	6	28	28	168	\$170,782	—	—	\$107,782	\$63,000	—	\$1,016.56
40	NR 3	Cole Bay	Heavy Equipment Operator	Fall	6	6	28	28	168	\$170,782	—	—	\$107,782	\$63,000	—	\$1,016.56
41	WR 2A	Saskatoon	Heavy Equipment Operator	TBD	6	6	28	28	168	\$170,782	—	—	\$107,782	\$63,000	—	\$1,016.56
42	TBD	North	Multi Sector Safety Tickets	TBD	16	16	15	15	240	\$30,000	—	—	\$30,000	—	—	\$125.00
43	TBD	North	Multi Sector Safety Tickets	TBD	16	16	15	15	240	\$30,000	—	—	\$30,000	—	—	\$125.00
44	TBD	Central/ South	Multi Sector Safety Tickets	TBD	16	16	15	15	240	\$30,000	—	—	\$30,000	—	—	\$125.00
45	WR 2	Green Lake	Class 5 Driver Training	TBD	20	20	25	25	500	\$30,000	—	—	—	—	\$30,000	\$62.00
46	WR 1A	TBD	Class 5 Driver Training	TBD	20	20	25	25	500	\$30,000	—	—	—	—	\$30,000	\$62.00
47	WR 2	St. Louis	Construction Readiness	TBD	12	12	TBD	TBD	TBD	\$100,000	—	—	\$100,000	—	—	—
				ABE Totals	346	393	2915	2482	45050	\$3,041,296	\$3,043,296	\$270,000	\$0	\$0	\$336,194	\$1,228
				Skills Totals	385	385	2772	2473	37114	\$5,818,449	\$0	\$0	\$2,279,206	\$1,777,776	\$1,763,464	\$6,174
				Totals	731	778	5687	4955	82164	\$8,859,745	\$8,861,745	\$320,000	\$2,279,206	\$1,777,776	\$2,099,658	\$7,402

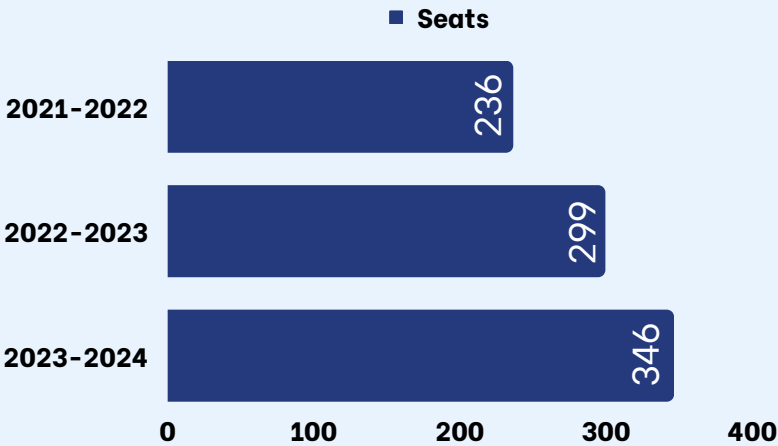
Technical Training

- DTI intends on offering 345 training seats in 2023-2024.
- The Practical Nursing program continues to be a flagship skills training program for the Institute. With GDITE as a large partner, the programs will continue to run in Saskatoon, Prince Albert, and Regina. DTI anticipates running four Continuing Care Assistant programs in 2023-2024 in Saskatoon, Regina, Prince Albert, and Ile-a-la-Crosse.
- The Heavy Equipment Truck and Transport Technician program remains in the plan for the upcoming year in Prince Albert.
- Partnerships with other organizations has enabled DTI to expand its program offerings for the year. In 2023-2024 DTI will be offering more health-related programs such as Health Entry, and Mental Health and Wellness. As noted above the Institute will have a new Continuing Care Assistant program in Ile-a-la-Crosse as well.
- The health and human resources action plan that the government laid out has resulted in DTI redesign and additional funding for additional seats in Continuing Care Assistant in Prince Albert. The other half of this funding is to provide seats in Practical Nursing in Prince Albert.
- The Institute also received skills trade expansion dollars in order to provide more construction-related trades programs in 2023-2024.



Adult Basic Education (ABE)

- In 2023-2024 DTI aims to offer 346 training seats in adult basic education programs.
- The program plan for ABE is remaining constant from previous years, with the exception of an additional ABE program in Cumberland House.
- The programming in La Loche that DTI has offered for years is remaining the same as the community still has the need for education. If ABE resources were to become limited the Level 1 & 2 program would be at risk of cancellation.
- The partnership with the Ile-a-la-Crosse school division is strong and is continuing. The plan to offer a level 3 and 4 program is in place to meet the needs of the community.
- DTI has offered the GED program in partnership with GDITE and will continue to maintain this in the 2023-2024 program year.



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

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2022-23 Forecast				2023-24 Budget				2024-25 Estimate				2025-26 Estimate			
	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE
Institute Credit	196	196	—	275	192	192	—	273	204	204	—	296	178	178	—	267
Industry Credit	63	63	—	17	117	117	—	39	75	75	—	26	75	75	—	26
Industry Non-Credit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
ABE Credit	197	197	—	284	197	197	—	284	197	197	—	284	197	197	—	284
ABE Non-Credit	100	100	—	72	100	100	—	72	100	100	—	72	100	100	—	72
University	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	556	556	0	648	606	606	0	660	576	576	0	678	550	550	0	649

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLEs															
	2022-23 Forecast				2023-24 Budget				2024-25 Estimate				2025-26 Estimate			
	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE
ABE	297	297	—	356	297	297	—	353	297	297	—	356	297	297	—	356
Trades & Industrial	30	30	—	29	55	55	—	26	12	12	—	21	12	12	—	21
Health & Comm. Studies	146	146	—	187	192	192	—	241	204	204	—	264	178	178	—	235
Business & IT	38	38	—	67	18	18	—	31	18	18	—	31	18	18	—	31
Workforce Dev.	45	45	—	9	45	45	—	6	45	45	—	6	45	45	—	6
Total	556	556	0	648	606	606	0	660	576	576	0	678	550	550	0	649

Human Resources

Staffing at DTI is a very dynamic process. Staff levels fluctuate with the number of training programs offered in a given period of time. For the 2023 – 2024 program year, DTI has budgeted to have approximately 67.26 full-time equivalent (FTE) positions within the Institute. DTI's head office will employ 27.16 FTE's and it is anticipated that DTI will employ 40.1 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 employees 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 issues.

The current collective bargaining agreement 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 revenues would remain constant at the very least; any decreases could 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 staff numbers, which supports the overall goal of hiring qualified Indigenous people.



Human Resources Continued

In 2021 – 2022, approximately 88% 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 as 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

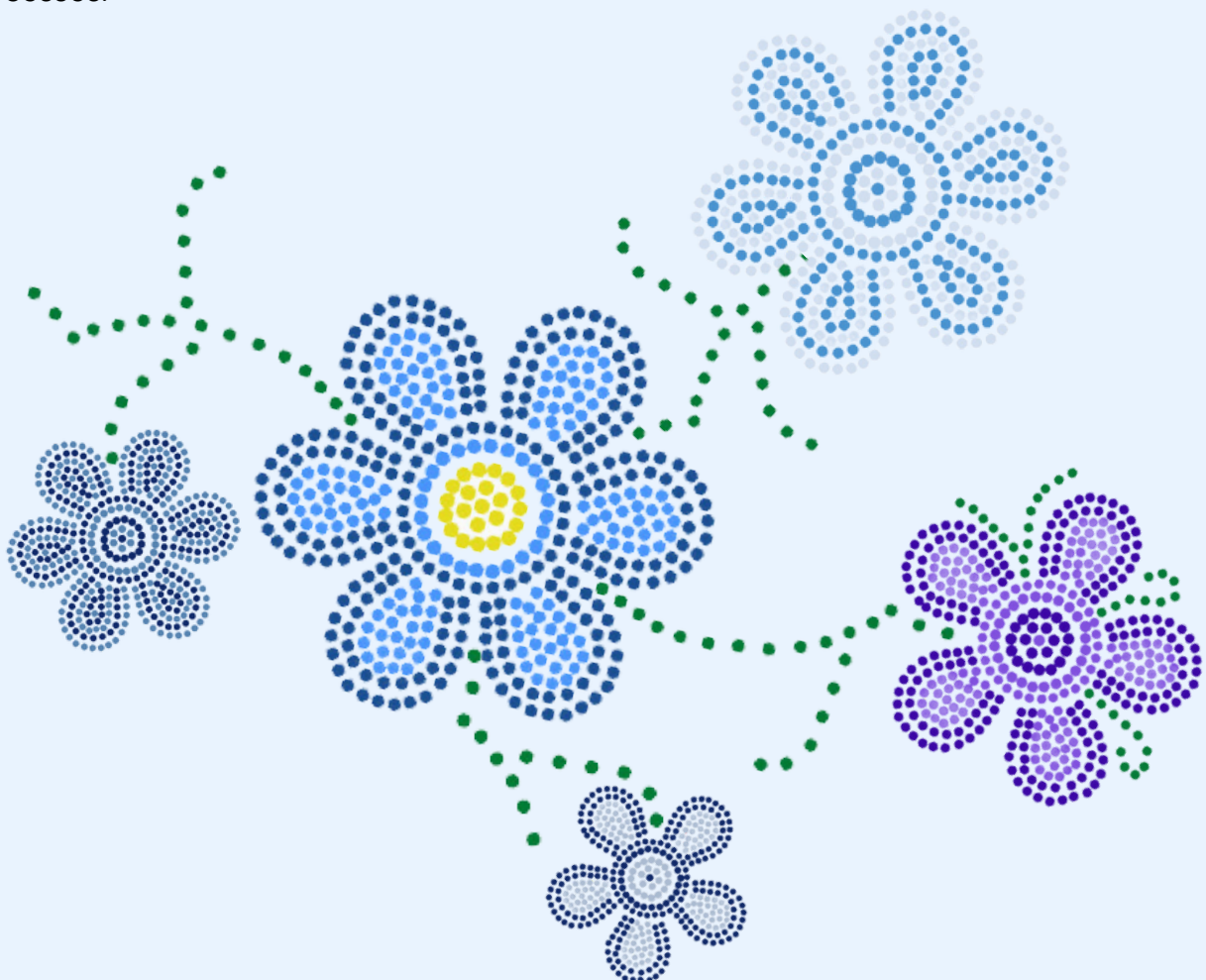
Position	Scope	2021-2022 Actual	2022-2023 Forecast	2023-24 Budget	2024-25 Estimate	Comments/Rationale
Faculty & Sessional / Tutor	In-Scope	39.6	36.66	40.1	41.6	Increase in programming
Administrative Assistant	In-Scope	5.00	4.00	5.00	4.00	—
Counsellor	In-Scope	3.00	4.00	4.00	4.00	—
Administrative Coordinator	Out-of-Scope	2.00	2.00	2.00	2.00	—
Program Coordinator	Out-of-Scope	7.00	8.50	9.50	8.50	Addition 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	—
Director	Out-of-Scope	1.00	1.00	1.00	1.00	—
Totals		63.26	61.82	67.26	66.76	

Sustainability Measures

Maintaining a balanced budget while continuing to offer excellent programs and services 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 2023 – 2024 year, we are able to maintain and explore further STA program options with the assistance of additional STA funds and many other partnership funds. This funding will ensure that DTI is providing the necessary programming to as many Métis people as possible. The ABE programming plan is remaining consistent with previous years' plan (2022 – 2023).

A few measures that DTI has taken into account when looking at maintaining a balanced budget are:

- Exploring other funding opportunities that might be available to Indigenous post-secondary institutions.
- Continually exploring and maintaining sector partnerships to help reach an even greater number of students.
- Evaluation of Institute expenses to maximize accountability to the budget.
- Determining workloads and learning/testing new efficiencies in our system to streamline processes.



Information Technology (IT)

Gabriel Dumont Institute – IT Department Three-Year Information Technology Plan 2023-2026

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 all facilities across Saskatchewan. DTI strives to offer staff and students the best experience possible, by providing wireless access in facilities where it is possible to remove the technology barrier 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 for programs as the need arises.

DTI continues to see the 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 system 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.

Year 1 - April 2023 - March 2024

Item	Description	Risk / Priority	Project Expenditure
ERP System	Decision made to implement a new ERP and SIS system. Implementation in 2023	High	—
Virtual Host Replacement	Replacement of the 2 virtual server hosts in Saskatoon	Medium	\$12k
Storage Area Network Replacement	The Disk array used in Head Office needs replacing soon. Replace the Storage Area Network to increase capacity and resilience	Medium	\$70k
Cyber Security Awareness	Ensure all staff are made aware of the latest threats and kept up to date with training	High	\$3.5k
Cyber Security controls	Ensure Cyber Security Controls as per Cyber Security working group are met	High	—
2 Factor Authentication/Password Manager	2FA is implemented for VPN connections. Evaluate further uses in areas such as network/cloud logins and ERPx	High	—
Meraki Device replacements	Meraki devices MX80 & MX60 are at end of support life in 2023. Identify and implement replacement devices	High	—
Asset Management	Update Asset records and determine a process for recording this in an efficient manner	Medium	—
La Loche and La Ronge – Server install	Investigate the need to install a fileserver in these locations due to the number of computers on location	Medium	\$15,000 per location
La Ronge Internet	Implement Communitynet fibre internet connection into the La Ronge campus	High	\$15k
Backup and Disaster recovery	The Datto backup devices need replacing. Evaluate replacement solution	Medium	—
Office 365	Deploy Office 365 to the organization	Medium	\$24k
Computer provision for DTI	Purchase and supply through RFP laptops for use in delivery of Skills Programs	Medium	\$50k
Wireless Access	Improve wireless access in facilities, and investigate methods to improve student experience through learning hotspots, collaboration spaces, etc.	Medium Priority	—
Windows 11	Evaluate and determine fit for organization. Develop policies for installing and timescale for gradual rollout as machines are replaced	Medium	—
Windows 8.1 retirement	Windows 8 is end of extended support life in January 2023. Decommission/upgrade all machines running Windows 8	Medium	—
Windows Server 2012 retirement	Ensure all servers running Windows Server 2012 are decommissioned or upgraded	Medium	—
Office 2013 retirement	Office 2013 will be out of extended support in 2023. Retire and replace any copies left	Medium	—
VMware ESXi 6.7	ESXi 6.7 is end of support life in November 2023. Upgrade all remaining virtual hosts with this version before this date	High	—
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	Medium	—
Windows 10 20H2 end of support	Ensure all Windows 10 systems are updated past this patch level	High	—

Year 2 - April 2024 - March 2025

Item	Description	Risk / Priority	Project Expenditure
Website Re-evaluation	The website design will be 10 years old by 2025. 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 are made
Meraki Device replacements	Meraki devices MR18 & Z1 are at end of support life in 2024. Identify and deploy replacements	High	—
Brightspace LMS	Determine whether to continue using Brightspace or look for alternatives	Medium	—
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	Medium	—
2FA for students	Investigate implementing 2 Factor Authentication for student accounts using Microsoft Teams, and other products	Medium	—
Data Centralization	Improve data security by implementing a centralized data storage methodology for all staff computers	Medium	—
Smartboard replacement	Replace all existing Smartboards with interactive displays if possible and feasible	Low	—
Digital Sign Marketing	Develop a consistent approach to content delivery on digital signs throughout the organization. Determine how we can update these remotely	Medium	—
Electronic Signing	Investigate further usage of Adobe Sign across all entities to streamline processes	Low	—
Regina/PA Servers	Regina and PA servers were purchased in 2018. Need to evaluate whether to replace the servers or extend warranty further	—	—
Windows 10 21H2	Windows patch level 21H2 is at end of servicing life in June 2024. Ensure all Windows 10 systems are updated past this patch level before this date	—	—
Windows 10 22H2	Windows patch level 21H2 is at end of servicing life in October 2024. Ensure all Windows 10 systems are updated past this patch level before this date	—	—
VMware ESXi 7.0 end of General Support	ESXi v7.0 is at End of General Support in April 2025, meaning that only mission critical patches available for 2 years after this date. Plan to upgrade before this date	—	—

Year 3 - April 2025 - March 2026

Item	Description	Risk / Priority	Project Expenditure
Sophos Anti-Virus renewal	Anti-Virus is up for renewal in Fall 2026. Investigate whether to renew or replace	High	\$50k
Servers	Implement new servers or extend maintenance contract for PA and Regina.	High	—
Meraki Device retirements	Meraki devices MX84, MX65, MR33 and Mr42 are end of support life in 2026. Identify and retire or replace devices	—	—
Windows 10	Replace all remaining Windows 10 machines before October 2025	High	—
Office 2016	Office 2016 is end of support life in October 2025. Identify and plan to replace any remaining copies	Medium	—
Adobe Acrobat Pro 2020	Acrobat 202 is end of support life in June 2025. Identify and replace all copies before this date	Medium	—
Windows 10	Windows 10 is end of support life in October 2025. Identify all remaining machines and start planning to replace	High	—

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 building 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 in mid - 2019. The new space houses the boardroom, front reception, and offices.

Service Delivery Hub – Saskatoon

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 Learning and Employment Services Centre – La Loche

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 hope of working with other stakeholders to continue to develop the infrastructure that is needed in the North.

Leased/Rented Spaces – Across Saskatchewan

It is important to note that all other programs throughout the province are delivered in leased/rented spaces. DTI rents spaces from GDI in Prince Albert and Regina for its program offering 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.



Saskatoon

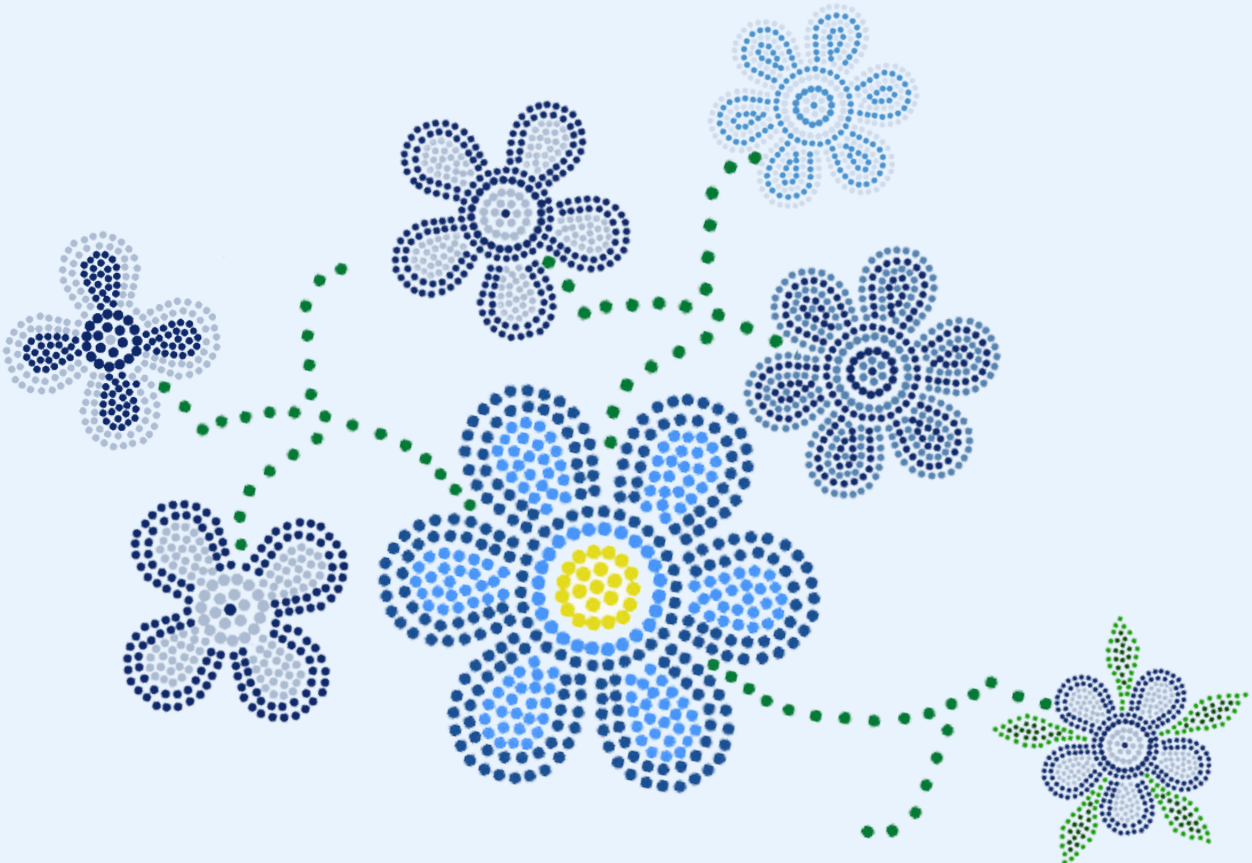
2023–2024 Budget

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 2023-2024, the Institute did received collective agreement support contained in the budget letter for the first time in recent years. The Indigenous population is a key portion of the future labour force within the province and continue to have a demand for post-secondary education. DTI has been able to maintain programming and contain enough head office staff to ensure the needs of students are still met. DTI strives to serve our community and help prepare our people for the labour market of tomorrow.

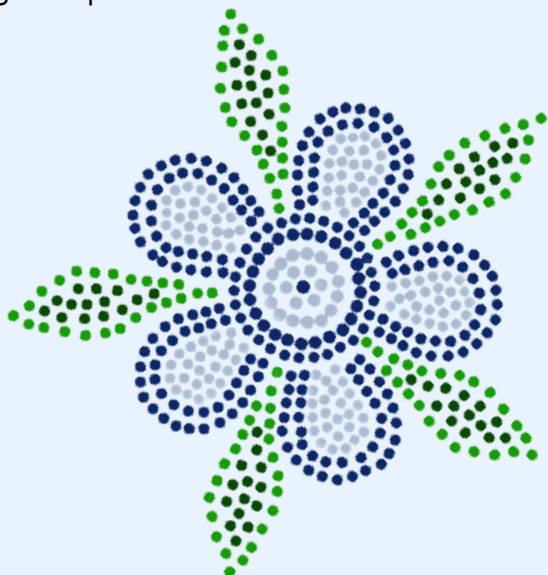
The core operating budget for 2023-2024 of \$3,649,547 is presented on a chart on the next page. The overall budget for DTI will be \$12,285,118 which will result in an overall deficit \$305,969 . The deficit will be made up from previous years surplus that DTI is forecasting to have. DTI is working towards balancing the budget continuously to help meet community needs with a wide array of program offerings.



2023-2024 Budget

DTI has seen some revenue loss from previous years with student enrolment numbers being lower. The Institute is forecasting a larger amount of revenue due to increased programming in the 2023-2024 program year, while also incurring more expenses to run new programs. The supports put in place in the year prior will continue to be utilized in future years for all students to have access to. The learning management system, Brightspace, has become a staple in the way students learn and interact with instructors and classmates and it will continue to be provided for all programs going forward.

DTI has scaled back on all COVID supplies and supports and returned to full in-person learning. Programming and students are expected to have in-class learning without the need for the use of PPE. The supports put in place during this time, such as mental health supports are still being utilized and will continue to provide assistance to any student that might require it.



2023-2024 Key Assumptions

- Inflationary increases have been accounted for with the cost of everything being well above the average.
- 2% Collective Bargaining Agreement increases in each of years 1 through 3.
- Rental rates are reviewed annually with small increases each year, and Insurance quotes are reviewed and compared each year.
- Office setup and technology costs have been incurred and have been lowered to reflect the prior year's spending.
- Fees for services will remain constant.

0% Funding Scenarios for 2024-25 and 2025-26

- The next page highlights DTI's financial situation with a 0% funding scenario. In this funding scenario, DTI would not be altering the program plan given the number of partnerships and resources received from the province. If something was to shift and impact DTI a review would be done to determine if programs could be moved to the following year if not feasible in the current year.
- With no increases in funding levels DTI will work to maintain the staff salary and benefits increases each year to ensure the quality of service provided is well above the average. DTI has run a very lean administration that has felt an increase in programming with the same amount of head office staff. The Institute would no longer be able to operate and provide as many services as it does with fewer staff.



Program Funding

DTI Revenues	Business Plan 2022-2023	Business Plan Forecast 2022-2023	Business Plan Forecast 2023-2024
Provincial Government - Operating Grant	\$2,035,200	\$2,035,200	\$2,049,100
Special Projects	—	—	\$549,100
Disability	—	—	\$50,000
Partnership (GDITE)	—	—	\$45,211
Investment Income	\$40,000	\$40,000	\$40,000
Student Employment Program	\$7,000	\$8,000	\$8,000
Contracts for Fee and Services	\$79,000	—	\$75,000
Rental Income	\$681,692	\$690,000	\$688,136
Unrestricted Net Assets	\$297,594	\$310,785	\$145,000
Total Budget	\$3,140,486	\$3,083,985	\$3,649,547

Dumont Technical Institute's major sources of funding are the Provincial Government and GDITE, these two provide the funding that enables DTI to run and manage programs each year. GDITE provides over a million dollars annually to DTI for different programs funds and tuition. These funds are provided through the ISET agreement, in which GDITE has a ten-year agreement with the Federal Government as the holder of these funds for Saskatchewan. Changes to this agreement or GDITE no longer being the agency of choice for the Métis people in the province would put DTI at a major disadvantage in terms of program offerings and human resources.

For 2023-2024 DTI received the same amount of funding for our Adult Basic Education and Essential Skills for the Workplace with the direction as years prior; \$200,000 be used specifically for Essential Skills for the Workplace. The Institute received \$2,135,000 in STA with a new direction to use the base \$1,115,000 for a variety of offerings, \$370,000 specifically for additional seats in Continuing Care Assistant and an additional cohort for Practical Nursing all Prince Albert. These additional resources are welcomed and DTI plans to support 28 additional Métis clients with these funds. The additional \$650,000 received is to be exclusively used for trades programming in the 2023-2024 academic year.

The following chart summarizes ABE and STA allocations and projected allocations and funding available for 2023-2024.

Program Funding Available	Business Plan 2022-2023	Business Plan Forecast 2022-2023	Business Plan Forecast 2023-2024
Adult Basic Education (ABE)	\$2,418,820	\$2,245,000	\$2,245,000
Forecasted Carry Over (ABE)	\$83,717	\$709,433	\$417,331
Total ABE Available	\$2,502,537	\$2,954,433	\$2,662,331
Skills Training Allocation (STA)	\$1,736,386	\$1,934,392	\$2,135,000
Forecasted Carry Over (STA)	\$285,998	\$90,099	\$208,927
Total STA Available	\$2,022,384	\$2,024,491	\$2,343,927
Total Funds Available for Programming	\$4,524,921	\$4,978,924	\$5,006,258

Additional Financial Impact of Identifiable Risks

Upside Risk

Key events that could impact surplus/deficit

Revenue

- The Institute as a whole will apply for proposals to help fund programming. Proposals can help to offset certain costs and therefore could be seen as helping DTI create a surplus or a larger number of programs offered.
- DTI will engage and secure more partnerships with industries and other regional colleges to receive additional revenue.

Expenditures

- Salary expenditures are difficult to predict, DTI does not use a vacancy factor in these expense calculations since there is not a large turnover in staff.
- Program offerings could be cancelled due to student recruitment challenges and/or faculty recruitment challenges. This would lead to a surplus in program dollars or a program off of Plan B could be offered.
- The new Enterprise Resource Planning and Student Information System are coming into effect over the next year, this will be a large expense for DTI.

Downside Risk

Key events that could impact Institution's surplus/deficit negatively

Revenue

- Any Provincial Government funding adjustments. DTI relies on resources from the government, and any changes to funding or the direction of funds could have a negative impact on DTI.
- The Collective Bargaining Agreement has a major impact on costs for DTI, salaries and benefits make up over 50% of costs in the organization.
- Changes made to the current or future ISET agreement would create a large risk to DTI in terms of some programs no longer being offered.

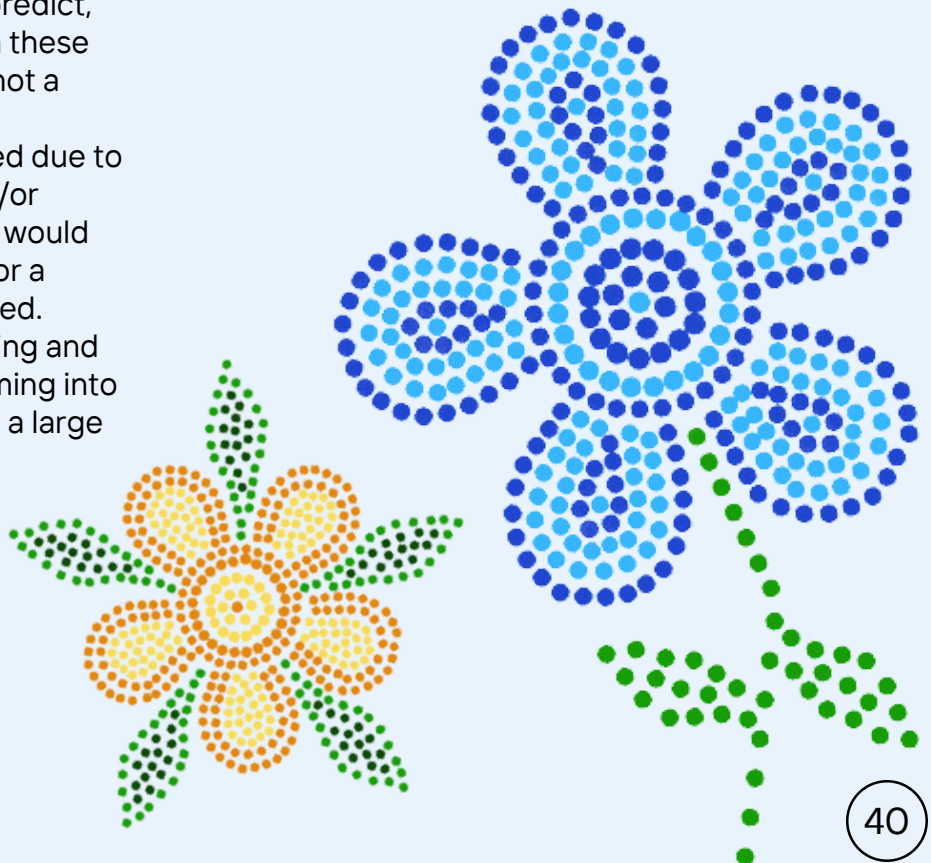


Table 2 Resource Allocation Summary

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26
	Actual	Budget	Forecast	Budget Year 1	Estimate Year 2	Estimate Year 3
Revenues						
Operating Grant Funding	\$2,035,200	\$2,035,200	\$2,035,200	\$2,049,100	\$2,049,100	\$2,049,100
Program Grant Funding	\$3,876,927	\$4,376,068	\$4,392,068	\$4,904,000	\$4,904,000	\$4,904,000
Tuition	\$1,087,729	\$1,247,537	\$871,444	\$1,370,189	\$1,424,997	\$1,481,996
Other Sources	\$2,019,943	\$2,277,873	\$2,254,903	\$3,961,829	\$3,951,384	\$4,030,411
International tuition	—	—	—	—	—	—
Total Revenues	\$9,019,799	\$9,936,678	\$9,553,615	\$12,285,118	\$12,329,481	\$12,465,507
Expenditures						
Out-of-Scope Salaries	\$732,167	\$977,244	\$713,879	\$1,277,594.00	\$1,303,146	\$1,329,209
Academic In-Scope	\$2,425,280	\$2,647,918	\$2,995,905	\$3,269,928	\$3,335,327	\$3,402,033
Professional In-Scope	\$419,089	\$519,422	\$438,415	\$540,727	\$551,541	\$562,571
Other Salaries	\$205,321	\$208,937	\$205,322	\$209,894.00	\$214,091	\$218,372
Benefits	\$654,785	\$787,222	\$787,222	\$1,046,967	\$1,046,967	\$1,046,967
International	—	—	—	—	—	—
Sub-total Salaries and Benefits	\$4,436,642.00	\$5,140,743.00	\$5,140,743.00	\$6,345,110.00	\$6,451,071.44	\$6,559,151.89
Other Operating Expenses	\$4,476,985	\$5,093,529	\$4,692,128.00	\$6,245,977	\$6,265,924	\$6,391,242
Total Expenditures	\$8,913,627	\$10,234,272	\$9,832,871.00	\$12,591,087.00	\$12,716,995	\$12,950,394
Annual Operating (Deficit) Surplus	\$106,172.00	-\$297,594.00	-\$279,256.00	-\$305,969.00	-\$387,514	-\$484,886

Table 3 Financial

	Programs					Total
	ES ABE	Essential Skills for the Work Place (ESWP)	ES-ABE On-Reserve	Skills Training Allocation (STA)	English as a Second Language (ESL)	
Budget Allocation	\$2,045,000	\$200,000	—	\$2,609,000	—	\$4,854,000
Program Plan Expenditures	\$2,537,102	\$270,000	—	\$2,609,000	—	\$5,416,102
Difference	\$(492,102)	\$(70,000)	—	—	—	\$(562,102)

Financial Table 3 shows the expenses versus government revenues received and the plan for the next program year. The ABE difference will be made up of carry forward revenue, as well as public school agreements that are in place throughout the province. The difference in STA will be made up strictly from a surplus from 2022-23 that will be used in 2023-24.

All of these numbers are based on forecasting and will likely change a small amount in terms of actual costs versus what was budgeted. DTI is always looking for additional sources of revenue and will maintain that process in the following program year.

Supplementary Salary Detail

Salary in Year 1	\$6,345,109
Annual Merit Increase	—
Annual Economic Adjustments	—
Base Adjustments	—
Positions added/deleted	2.60 Less FTE
Salary in Year 2	\$6,014,864

Internally Restricted Operating Surplus and Unrestricted Operating Surplus

DTI has over recent years accumulated some unrestricted net assets, this surplus has been used in prior years to supplement staffing levels. The Institute continues to focus on balancing the budget by focusing on more programming or additional support that might be needed for learners.

Table 4 Internally Restricted Operating Surplus and Unrestricted Operating Surplus

Table 4 Internally Restricted Operating Surplus and Unrestricted Operating Surplus						
	2021-22 Actual	2022-23 Budget	2022-23 Forecast	Year 1 2023-24 Budget	Year 2 2024-25 Estimate	Year 3 2025-26 Estimate
Restricted/Unrestricted Op. Surplus - Beginning	\$5,205,621	\$5,237,762	\$5,311,794	\$5,032,538	\$4,726,571	\$4,294,691
Restricted/Unrestricted Op. Surplus - Ending	\$5,311,794	\$4,940,168	\$5,032,538	\$4,726,571	\$4,294,691	\$3,735,641

DTI has been forecasting deficit budgets for a few years and in that timeframe, processes have been put into place to ensure that DTI is providing the necessary services to clients while maintaining proper accountability and fiscal responsibility. The organization will adhere to budget policies and follow programming budgets for the next year to ensure fiscal responsibility. The Institute produces financial reports on a monthly basis to monitor and track program expenses and will continue to do so in future years. The GDI Board of Governors provide oversight and review the financial reports at a minimum of four times per year.



APPENDICES



Appendix A

Projected Statement of Financial Position as at June 30, 2024

	Estimated June 30 2025	Budget June 30 2024	Budget June 30 2023	Forecast June 30 2023	Actual June 30 2022
Financial Assets					
Cash and cash equivalents	\$1,665,093	\$1,665,093	\$501,395	\$2,040,028	\$2,188,404
Accounts receivable	\$253,546	\$278,546	\$358,771	\$328,546	\$341,426
Inventories for resale	—	—	—	—	—
Portfolio investments	\$1,095,040	\$1,095,040	\$1,082,544	\$1,055,040	\$1,015,040
Total Financial Assets	\$3,013,679	\$3,038,679	\$1,942,710	\$3,423,614	\$3,544,870
Liabilities					
Bank indebtedness	—	—	—	—	—
Accrued salaries and benefits	—	—	—	—	—
Accounts payable and accrued liabilities	\$499,040	\$449,040	\$478,503	\$469,040	\$489,040
Deferred revenue	\$3,596,166	\$3,611,166	\$2,489,258	\$3,917,134	\$4,017,134
Liability for employee future benefits	—	—	—	—	—
Long-term debt	\$1,007,212	\$1,157,212	\$1,243,835	\$1,304,212	\$1,451,212
Total Financial Assets	\$5,102,418	\$5,217,418	\$4,211,596	\$5,690,386	\$5,957,386
Net Financial Assets (Net Debt)	\$(2,088,739)	\$(2,178,739)	\$(2,268,886)	\$(2,266,772)	\$(2,412,516)
Non-Financial Assets					
Tangible capital assets	\$6,243,511	\$6,768,511	\$7,049,740	\$7,137,511	\$7,512,511
Inventory of supplies for consumption	—	—	—	—	—
Prepaid expenses	\$111,799	\$136,799	\$159,334	\$161,799	\$211,799
Total Non-Financial Assets	\$6,355,310	\$6,905,310	\$7,209,074	\$7,299,310	\$7,724,310
Accumulated Surplus	\$4,266,571	\$4,726,571	\$4,940,188	\$ 5,032,538	\$5,311,794
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$825,032	\$1,256,912	\$1,070,758	\$1,562,879	\$1,456,706
Total Accumulated Surplus	\$825,032	\$1,256,912	\$1,070,758	\$1,562,879	\$ 1,456,706

Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2024

	2025 Estimated	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$6,903,100	\$6,903,100	\$6,290,406	\$6,427,268	\$5,912,272
Other	\$50,000	\$50,000	\$4,000	—	—
Federal government					
Grants	—	—	—	—	—
Other	—	—	\$67,000	\$67,000	—
Other revenue					
Administrative recoveries	—	—	—	—	—
Contracts	\$2,673,102	\$2,673,102	\$1,581,049	\$1,392,903	—
Interest	\$40,000	\$40,000	\$40,000	\$40,000	\$25,781
Rents	\$688,136	\$688,136	\$681,692	\$680,000	\$691,028
Resale items	—	—	—	—	—
Tuition	\$1,370,189	\$1,370,189	\$1,187,537	\$871,444	\$2,258,245
Donations	—	—	—	—	—
Other	\$560,591	\$560,591	\$85,000	\$75,000	\$132,473
Total revenues	\$12,285,118	\$12,285,118	\$9,936,684	\$9,553,615	\$9,019,799
Expenses (Schedule 3)					
General	\$3,739,362	\$3,702,339	\$3,340,486	\$3,170,072	\$2,918,326
Skills training	\$6,081,860	\$5,785,449	\$4,137,025	\$4,493,753	\$3,816,331
Basic education	\$2,895,775	\$3,103,296	\$2,656,767	\$2,169,046	\$2,178,969
Services	—	—	\$100,000	—	—
Total Expenses	\$12,716,998	\$12,591,084	\$10,234,278	\$9,832,871	\$8,913,626
Surplus (Deficit) for the Year from Operations	\$(431,880)	\$(305,967)	\$(297,594)	\$(279,256)	\$106,173
Accumulated Surplus (Deficit), Beginning of Year	\$4,726,571	\$5,032,538	\$5,237,762	\$5,311,794	\$5,205,621
Accumulated Surplus (Deficit), End of Year	\$4,294,691	\$4,726,571	\$4,940,168	\$5,032,538	\$5,311,794

Projected Statement of Changes in Net Financial Assets (Net Debt) as at June 30, 2024

	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$5,032,538	\$5,237,782	\$5,311,794	\$5,205,621
Surplus (Deficit) for the Year from Operations	\$(305,967)	\$(297,594)	\$(279,256)	\$106,173
Acquisition of tangible capital assets	—	—	—	—
Proceeds on disposal of tangible capital assets	—	—	—	—
Net loss (gain) on disposal of tangible capital assets	—	—	—	—
Write-down of tangible capital assets	—	—	—	—
Amortization of tangible capital assets	—	—	—	—
Acquisition of inventory of supplies for consumption	—	—	—	—
Acquisition of prepaid expenses	—	—	—	—
Consumption of supplies inventory	—	—	—	—
Use of prepaid expenses	—	—	—	—
	\$(305,967)	\$(297,594)	\$(279,256)	\$106,173
Change in Net Financial Assets (Net Debt)	\$(305,967)	\$(297,594)	\$(279,256)	\$106,173
Net Financial Assets (Net Debt), End of Year	\$4,726,571	\$4,940,188	\$5,032,538	\$5,311,794

Projected Statement of Cash Flows for the year ended June 30, 2024

	Budget 2024	Budget 2023	Forecast 2023	Actual 2022
Operating Activities				
Surplus (deficit) for the year from operations	\$(305,967)	\$(297,594)	\$(279,256)	\$106,173
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	\$444,000	\$450,000	\$450,000	\$444,688
Net (gain) loss on disposal of tangible capital assets	—	—	—	\$3,567
Write-down of tangible capital assets	—	\$(145,000)	—	\$(132,473)
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	\$50,000	\$(64,585)	\$12,880	\$(38,116)
Decrease (increase) in inventories for resale	—	—	—	—
Increase (decrease) in accrued salaries and benefits	—	—	—	—
Increase (decrease) in accounts payable and accrued liabilities	\$(20,000)	\$11,168	\$(20,000)	\$(34,488)
Increase (decrease) in deferred revenue	\$(305,968)	\$(818,062)	\$(100,000)	\$(96,656)
Increase (decrease) in Liability for Employee Future Benefits	—	—	—	—
Decrease (increase) in inventory of supplies for consumption	—	—	—	—
Decrease (increase) in prepaid expenses	\$25,000	\$(11,168)	\$50,000	\$19,636
Cash Provided (Used) by Operating Activities	\$(112,935)	\$(875,241)	\$113,624	\$272,331
Capital Activities				
Cash used to acquire tangible capital assets	\$(75,000)	\$(75,000)	\$(75,000)	\$(157,459)
Proceeds on disposal of tangible capital assets	—	—	—	—
Cash Provided (Used) by Capital Activities	\$(75,000)	\$(75,000)	\$(75,000)	\$(157,459)
Investing Activities				
Cash used to acquire portfolio investments	\$(40,000)	\$(40,000)	\$(40,000)	\$(287,708)
Proceeds from disposal of portfolio investments	—	—	—	\$271,645
Cash Provided (Used) by Investing Activities	\$(40,000)	\$(40,000)	\$(40,000)	\$(16,063)
Financing Activities				
Proceeds from issuance of long-term debt	—	—	—	—
Repayment of long-term debt	\$(147,000)	\$(147,000)	\$(147,000)	\$(140,156)
Cash Provided (Used) by Financing Activities	\$(147,000)	\$(147,000)	\$(147,000)	\$(140,156)
Change in Cash and Cash equivalents				
Increase (Decrease) in Cash and Cash equivalents	\$(374,935)	\$(1,137,241)	\$(148,376)	\$(41,347)
Cash and Cash Equivalents, Beginning of Year				
Cash and Cash Equivalents, Beginning of Year	\$2,040,028	\$1,638,636	\$2,188,404	\$2,229,751
Cash and Cash Equivalents, End of Year				
Cash and Cash Equivalents, End of Year	\$ 1,665,093	\$ 501,395	\$ 2,040,028	\$ 2,188,404
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 1,665,093	\$ 501,395	\$ 2,040,028	\$ 2,188,404
Bank indebtedness	—	—	—	—
Cash and Cash Equivalents, End of Year	\$ 1,665,093	\$ 501,395	\$ 2,040,028	\$ 2,188,404

Projected Schedule of Revenues and Expenses by Function for the year ended by June 30, 2024

Schedule 1

Schedule 1	2024 Projected					2024 Budget	2023 Budget	2023 Forecast	2022 Actual
	General	Skills Training		Basic Education					
		Credit	Non-credit	Credit	Non-credit				
Revenues (Schedule 2)									
Provincial government	\$2,099,100	\$2,609,000	—	\$2,045,000	\$200,000	\$6,953,100	\$6,264,406	\$6,427,268	\$5,912,272
Federal government	—	—	—	—	—	—	\$67,000	\$67,000	—
Other	\$1,550,447	\$3,621,570	—	\$100,000	\$60,000	\$5,332,018	\$3,575,278	\$3,059,347	\$3,107,527
Total Revenues	\$3,649,547	\$6,230,571	—	\$2,145,000	\$260,000	\$12,285,118	\$9,936,684	\$9,553,615	\$9,019,799
Expenses (Schedule 3)									
Agency contracts	—	—	—	—	—	—	\$55,000	—	—
Amortization	\$444,000	—	—	—	—	\$444,000	\$450,000	\$450,000	\$444,688
Equipment	\$34,800	\$66,500	—	\$20,700	\$2,400	\$124,400	\$134,700	\$114,700	\$32,885
Facilities	\$575,822	\$462,994	—	\$313,068	\$24,000	\$1,375,884	\$1,174,391	\$1,079,470	\$1,009,927
Information technology	\$138,000	\$113,692	—	\$74,420	\$1,800	\$327,912	\$305,780	\$280,780	\$282,901
Operating	\$591,564	\$2,869,498	—	\$449,245	\$63,474	\$3,973,781	\$2,973,664	\$2,767,178	\$2,706,584
Personal services	\$1,918,153	\$2,508,959	—	\$1,679,669	\$238,328	\$6,345,110	\$5,140,743	\$5,140,743	\$4,436,641
Total Expenses	\$3,702,339	\$6,021,643	—	\$2,537,102	\$330,002	\$12,591,087	\$10,234,278	\$9,832,871	\$8,913,626
Surplus (Deficit) for the year	\$(52,792)	\$208,927	—	\$(392,102)	\$(70,002)	\$(305,969)	\$(297,594)	\$(279,256)	\$106,173

Projected Schedule of Revenues and Expenses by Function for the year ended by June 30, 2024

Schedule 2

Schedule 2	2024 Projected Revenues					2024 Total Revenues Budget	2023 Total Revenues Budget	2023 Total Revenues Forecast	2022 Total Revenues Actual
	General	Skills Training		Basic Education					
		Credit	Non-credit	Credit	Non-credit				
Provincial Government									
Advanced Education/Economy									
Operating grants	\$2,049,100	—	—	—	—	\$2,049,100	\$2,035,200	\$2,035,200	\$2,175,217
Program grants	—	\$2,482,000	—	\$2,045,000	\$200,000	\$4,727,000	\$4,225,206	\$4,392,068	\$3,737,055
Capital grants	—	\$127,000	—	—	—	\$127,000	—	—	—
	\$2,049,100	\$2,609,000	—	\$2,045,000	\$200,000	\$6,903,100	\$6,290,406	\$6,427,268	\$5,912,272
Contracts	—	—	—	—	—	—	—	—	—
Other	\$50,000	—	—	—	—	\$50,000	\$4,000	—	—
	\$2,099,100	\$2,609,000	—	\$2,045,000	\$200,000	\$6,953,100	\$6,264,406	\$6,607,268	\$5,912,272
Other provincial	—	—	—	—	—	—	—	—	—
Total Provincial	\$2,099,100	\$2,609,000	—	\$2,045,000	\$200,000	\$6,953,100	\$6,264,406	\$6,427,268	\$5,912,272
Federal Government									
Operating grants	—	—	—	—	—	—	—	—	—
Program grants	—	—	—	—	—	—	\$7,000	—	—
Capital grants	—	—	—	—	—	—	\$60,000	—	—
	—	—	—	—	—	—	—	—	—
Other Federal	—	—	—	—	—	—	—	\$67,000	—
Total Federal	—	—	—	—	—	—	\$67,000	\$67,000	—
Other Revenue									
Admin recovery	—	—	—	—	—	—	—	—	—
Contracts	\$669,311	\$1,843,791	—	\$100,000	\$60,000	\$2,673,103	\$1,581,049	\$1,392,903	—
Interest	\$40,000	—	—	—	—	\$40,000	\$40,000	\$40,000	\$25,781
Rents	\$688,136	—	—	—	—	\$688,136	\$681,692	\$680,000	\$691,028
Resale items	—	—	—	—	—	—	—	—	—
Tuitions	—	\$1,370,189	—	—	—	\$1,370,189	\$1,187,537	\$871,444	\$2,258,245
Donations	—	—	—	—	—	—	—	—	—
Other	\$153,000	\$407,590	—	—	—	\$560,590	\$85,000	\$75,000	\$132,473
Total Other	\$1,550,447	\$3,621,571	—	\$100,000	\$60,000	\$5,332,018	\$3,575,278	\$3,059,347	\$3,107,527
Total Revenues	\$3,649,547	\$6,230,571	—	\$2,145,000	\$260,000	\$12,285,118	\$9,936,684	\$9,553,615	\$9,019,799

Projected Schedule of Revenues and Expenses by Function for the year ended by June 30, 2024

Schedule 3	2024 Projected Expenses					2024 Total Expenses Budget	2023 Total Expenses Budget	2023 Total Expenses Forecast	2022 Total Expenses Actual
	General (Schedule 4)	Skills Training		Basic Education					
		Credit	Non-credit	Credit	Non-credit				
Agency Contracts									
Contracts	—	—	—	—	—	—	\$55,000	—	—
Instructors	—	—	—	—	—	—	—	—	—
	—	—	—	—	—	—	\$55,000	—	—
Amortization	\$444,000	—	—	—	—	\$444,000	\$450,000	\$450,000	\$444,688
Equipment									
Equipment (non-capital)	\$21,600	\$41,900	—	\$20,700	—	\$84,200	\$114,300	\$87,000	\$30,585
Rental	\$13,200	\$5,200	—	—	\$2,400	\$20,800	\$20,400	\$27,700	\$2,300
Repairs and maintenance	—	\$19,400	—	—	—	\$19,400	—	—	—
	\$34,800	\$66,500	—	\$20,700	\$2,400	\$124,400	\$134,700	\$114,700	\$32,885
Facilities									
Building supplies	\$154,440	—	—	—	—	\$154,440	\$153,125	\$135,323	\$116,169
Grounds	\$68,042	—	—	—	—	\$68,042	\$23,765	\$58,789	\$55,687
Janitorial	\$36,120	—	—	—	—	\$36,120	\$35,540	\$33,124	\$27,100
Rental	\$2,580	\$462,994	—	\$313,068	\$24,000	\$802,642	\$651,541	\$689,648	\$603,654
Repairs & maintenance buildings	\$194,160	—	—	—	—	\$194,160	\$193,084	\$42,356	\$33,150
Utilities	\$120,480	—	—	—	—	\$120,480	\$117,336	\$120,230	\$38,505
	\$575,822	\$462,994	—	\$313,068	\$24,000	\$1,375,884	\$1,174,391	\$1,079,470	\$874,265
Information Technology									
Computer services	\$96,000	\$58,804	—	\$49,920	\$600	\$205,324	\$154,950	\$265,245	\$259,213
Data communications	—	—	—	—	—	—	—	—	—
Equipment (non-capital)	\$42,000	\$54,888	—	\$24,500	\$1,200	\$122,588	\$150,830	\$15,535	\$23,688
Materials & supplies	—	—	—	—	—	—	—	—	—
Rental	—	—	—	—	—	—	—	—	—
Repairs & maintenance buildings	—	—	—	—	—	—	—	—	—
Software (non-capital)	—	—	—	—	—	—	—	—	—
	\$138,000	\$113,692	—	\$74,420	\$1,800	\$327,912	\$305,780	\$280,780	\$282,901
Operating									
Advertising	\$68,400	\$57,300	—	\$21,925	\$7,674	\$155,299	\$135,750	\$130,000	\$93,150
Association fees & dues	—	—	—	—	—	—	—	—	—
Bad debts	—	—	—	—	—	—	—	—	—
Financial services	\$57,240	—	—	—	—	\$57,240	\$57,600	\$60,000	\$56,456
In-service (includes PD)	\$44,000	\$21,500	—	\$8,900	—	\$74,400	\$47,150	\$37,500	\$51,380
Insurance	\$74,580	\$84,600	—	—	—	\$159,180	\$167,162	\$167,162	\$135,662
Materials & supplies	\$32,400	\$16,399	—	\$16,200	\$900	\$65,899	\$65,100	\$58,756	—
Postage, freight & courier	\$18,000	\$16,724	—	\$11,400	\$1,800	\$47,924	\$40,350	\$49,725	\$49,654
Printing & copying	\$8,400	\$36,750	—	\$18,000	—	\$63,150	\$61,550	\$52,219	\$66,450
Professional services	\$38,000	\$2,326,509	—	\$299,420	\$50,100	\$2,714,029	\$2,091,972	\$1,929,741	\$2,133,597
Resale items	—	—	—	—	—	—	—	—	—
Subscriptions	—	—	—	—	—	—	—	—	—
Telephone & fax	\$34,800	\$38,136	—	\$22,000	\$1,200	\$96,136	\$81,450	\$81,450	\$102,468
Travel	\$42,000	\$139,800	—	\$50,900	\$1,800	\$234,500	\$214,200	\$189,325	\$151,572
Other	\$173,744	\$131,780	—	\$500	—	\$306,025	\$11,380	\$11,300	\$1,857
	\$591,564	\$2,869,498	—	\$449,245	\$63,474	\$3,973,782	\$2,973,664	\$2,767,178	\$2,842,246
Personal Services									
Employee benefits	\$338,299	\$402,909	—	\$268,007	\$37,752	\$1,046,967	\$787,223	\$787,222	\$654,785
Honoraria	—	—	—	—	—	—	—	—	—
Salaries	\$1,579,854	\$2,106,050	—	\$1,411,662	\$200,576	\$5,298,142	\$4,353,520	\$4,353,521	\$3,781,856
Other	—	—	—	—	—	—	—	—	—
	\$1,918,153	\$2,508,959	—	\$1,679,669	\$238,328	\$6,345,109	\$5,140,743	\$5,140,743	\$4,436,641
Total Expenses	\$3,702,339	\$6,021,644	—	\$2,537,102	\$330,002	\$12,591,087	\$10,234,278	\$9,832,871	\$8,913,626

Projected Schedule of General Expenses by Functional Area for the year ended by June 30, 2024

Schedule 4	2024 Projected General				2024 Total General Budget	2023 Total General Budget	2023 Total General Forecast	2022 Total General Actual
	Governance	Operating and Administration	Facilities and Equipment	Information Technology				
Agency Contracts								
Contracts	—	—	—	—	—	\$55,000	—	—
Instructors	—	—	—	—	—	—	—	—
	—	—	—	—	—	\$55,000	—	—
Amortization	—	\$444,000	—	—	\$444,000	\$450,000	\$450,000	\$444,688
Equipment								
Equipment (non-capital)	—	\$21,600	—	—	\$ 21,600	\$27,600	\$35,620	\$6,405
Rental	—	\$13,200	—	—	\$13,200	\$13,200	\$9,380	\$3,911
Repairs and maintenance	—	—	—	—	—	—	—	—
	—	\$34,800	—	—	\$34,800	\$40,800	\$45,000	\$10,316
Facilities								
Building supplies	—	—	\$154,440	—	\$154,440	\$153,125	\$135,323	\$116,167
Grounds	—	—	\$68,042	—	\$68,042	\$23,765	\$58,789	\$55,687
Janitorial	—	—	\$36,120	—	\$36,120	\$35,540	\$33,124	\$27,100
Rental	—	—	\$2,580	—	\$2,580	\$2,546	\$2,580	\$2,580
Repairs & maintenance buildings	—	—	\$194,160	—	\$194,160	\$193,084	\$42,356	\$33,150
Utilities	—	—	\$120,480	—	\$120,480	\$117,336	\$120,230	\$38,505
	—	—	\$575,822	—	\$575,822	\$525,396	\$392,402	\$273,189
Information Technology								
Computer services	—	—	—	\$96,000	\$96,000	\$96,000	\$95,000	\$181,300
Data communications	—	—	—	—	—	—	—	—
Equipment (non-capital)	—	—	—	\$42,000	\$42,000	\$36,000	\$35,000	\$6,947
Materials & supplies	—	—	—	—	—	—	—	—
Rental	—	—	—	—	—	—	—	—
Repairs & maintenance buildings	—	—	—	—	—	—	—	—
Software (non-capital)	—	—	—	—	—	—	—	—
	—	—	—	\$138,000	\$138,000	\$132,000	\$130,000	\$188,247
Operating								
Advertising	—	\$68,400	—	—	\$68,400	\$68,400	—	\$84,003
Association fees & dues	—	—	—	—	—	—	—	—
Bad debts	—	—	—	—	—	—	—	—
Financial services	—	\$57,240	—	—	\$57,240	\$57,600	\$60,000	\$56,456
In-service (includes PD)	—	\$44,000	—	—	\$44,000	\$14,400	\$20,000	\$32,169
Insurance	—	—	\$74,580	—	\$74,580	\$61,362	\$75,000	\$82,092
Materials & supplies	—	\$32,400	—	—	\$32,400	\$36,300	\$26,750	\$31,000
Postage, freight & courier	—	\$18,000	—	—	\$18,000	\$18,000	\$12,000	\$17,875
Printing & copying	—	\$8,400	—	—	\$8,400	\$8,400	\$6,350	\$4,369
Professional services	—	\$38,000	—	—	\$38,000	\$72,000	\$36,000	\$34,385
Resale items	—	—	—	—	—	—	—	—
Subscriptions	—	—	—	—	—	—	—	—
Telephone & fax	—	\$34,800	—	—	\$34,800	\$27,600	\$55,000	\$76,371
Travel	—	\$42,000	—	—	\$42,000	\$48,000	\$35,000	\$36,760
Other	—	\$173,744	—	—	\$173,744	\$3,900	\$105,241	\$188,687
	—	\$516,984	\$74,580	—	\$591,564	\$415,962	\$431,341	\$644,167
Personal Services								
Employee benefits	—	\$289,178	\$49,121	—	\$338,299	\$286,709	\$286,709	\$219,869
Honoraria	—	—	—	—	—	—	—	—
Salaries	—	\$1,363,463	\$216,391	—	\$1,579,854	\$1,434,619	\$1,434,620	\$1,137,850
Other	—	—	—	—	—	—	—	—
	—	\$1,652,641	\$265,512	—	\$1,918,153	\$1,721,328	\$1,721,329	\$1,357,719
Total General Expenses	—	\$2,648,425	\$915,914	\$138,000	\$3,702,339	\$3,340,486	\$3,170,072	\$2,918,326

Projected Schedule of Accumulated Surplus for the year ended by June 30, 2024

Schedule 5

	June 30 2022 Actual	June 30 2023 Forecast	June 30 2023 Budget	Additions During the Year	Reductions During the Year	June 30 2024 Budget	June 30 2025 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 7,512,511	\$ 7,137,511	\$ 7,049,740	\$ 75,000	\$ (440,000)	\$ 6,768,511	\$ 6,393,511
Less: Debt owing on Tangible Capital Assets	\$ 1,451,212	\$ 1,304,212	\$ 1,243,835	—	\$ 145,000	\$ 1,157,212	\$ 1,010,212
	\$ 6,061,299	\$ 5,833,299	\$ 5,805,905	\$ 75,000	\$ (585,000)	\$ 5,611,299	\$ 5,383,299
External Contributions to be Held in Perpetuity	—	—	—	—	—	—	—
Internally Restricted Operating Surplus							
Capital Projects:							
Designated for Tangible capital asset expenditures	—	—	—	—	—	—	—
Other (provide details)	—	—	—	—	—	—	—
	—	—	—	—	—	—	—
Other:							
Deferred Capital Contributions	\$(2,516,996)	\$(3,917,134)	\$(2,359,469)	—	\$ 145,000	\$(3,611,166)	\$(3,466,166)
Other (provide details)	—	—	—	—	—	—	—
	\$(2,516,996)	\$(3,917,134)	\$(2,359,469)	—	\$ 145,000	\$(3,611,166)	\$(3,466,166)
Unrestricted Operating Surplus	—	—	—	—	—	—	—
Total Accumulated Surplus from Operations	\$ 3,544,303	\$ 1,916,165	\$ 3,446,436	\$ 75,000	\$ (440,000)	\$ 2,000,133	\$ 1,917,133

Appendix B

Skills Training Allocation - Program Management Plan

Program Information												
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE
										Part- time	Full- time	
Plan A												
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Saskpoly	Class room	Prince Albert	24-Aug-23	30-Jun-24	199	14	—	14	25
Practical Nursing	Practical Nursing Diploma (Year 1)	Institute	Saskpoly	Class room	Saskatoon	24-Aug-23	30-Jun-24	199	14	—	14	25
Practical Nursing (Sem 2)	Practical Nursing Diploma (Year 1)	Institute	Saskpoly	Class room	Regina	23-Jul-23	25-Feb-24	101	14	—	14	12
Practical Nursing (Sem 4)	Practical Nursing Diploma (Year 2)	Institute	Saskpoly	Class room	Regina	26-Feb-24	21-Jun-24	85	14	—	14	10
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Class room	Regina	05-Sept-23	28-Jun-24	199	14	—	14	20
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Class room	Saskatoon	05-Sept-23	28-Jun-24	199	16	—	16	23
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Class room	Prince Albert	05-Spet-23	28-Jun-24	199	14	—	14	20
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Class room	Ile-a-la-Crosse	05-Sept-23	28-Jun-24	199	14	—	14	20
Mental Health & Wellness Year 1	Mental Health & Wellness	Institute	SIIT	Class room	Meadow Lake	23-Aug-23	3-Jun-24	199	15	—	15	26
Office Administration	Office Administration Certificate	Institute	Saskpoly	Class room	Regina	22-Aug-23	30-Jun-24	199	18	—	18	31
Educational Assistant	Educational Assistant Certificate	Institute	Saskpoly	Class room	La Loche	22-Aug-23	23-Jun-24	199	20	—	20	35
Heavy Equipment Truck and Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	Institute	Saskpoly	Class room	Prince Albert	22-Aug-23	30-Jun-24	199	12	—	12	21
ECE Level 2	Early Childhood Education Certificate	Institute	Lakeland	Class room	Saskatoon	22-Aug-23	2-Jun-24	199	20	—	20	35
Phlebotomy	Phlebotomy Applied Certificate	Institute	Saskpoly	Class room	Saskatoon	Late Winter	Spring	92	14	—	14	11
Heavy Equipment Operator	Heavy Equipment Operator	Industry	PATTC	Other	Cole Bay	Spring	Spring	28	6	—	6	2
Construction Trades Safety		Industry	—	Other	Prince Albert	TBD	TBD	30	15	—	15	4
Heavy Equipment Operator	Heavy Equipment Operator	Industry	PATTC	Other	Lloydminster	TBD	TBD	28	6	—	6	2
Wild Rice Harvesting Partnership		Institute	Saskpoly	Class room	North	Spring	Summer	—	—	—	—	—
Solar Panel/Carpentry	Solar Panel and Carpentry	Industry	—	Other	Ile-a-la-Crosse	TBD	TBD	TBD	12	—	12	TBD
Construction Readiness		Industry	—	Other	St Louis	Spring	Summer	TBD	12	—	12	—
Heavy Equipment Operator	Heavy Equipment Operator	Industry	PATTC	Other	Saskatoon	Fall	Fall	28	6	—	6	2
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	—	Other	North	TBD	TBD	15	16	—	16	2
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	—	Other	North	TBD	TBD	15	16	—	16	2
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	—	Other	Central/South	TBD	TBD	15	16	—	16	2
Millwright	Millwright	Industry	—	Other	Regina	Late Fall	Winter	48	15	—	15	5
Millwright	Millwright	Industry	—	Other	Ile-a-la-Crosse	TBD	TBD	48	12	—	12	5
TOTAL.									345	0	345	340
Plan B												
Housing Inspector		Industry	—	Class room	Buffalo Narrows	TBD	TBD	TBD	12	—	12	—
Heavy Equipment Operator		Industry	—	Other	Regina	TBD	TBD	28	6	—	6	—

Year 1 - 2023-2024

2022-23 ICT Funding				Other Funding		Total Cost	Cost per Seat	Rationale
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
Yes, in person	No	\$369,546	—	\$124,077	—	\$493,623	\$32,258	Partnership with GDITE, employment trends and research on industry.
Yes, in person	No	—	—	\$124,077	\$473,309	\$597,386	\$42,670	Partnership with GDITE, employment trends and research on industry.
Yes, in person	No	—	—	—	\$256,931	\$256,931	\$18,352	Partnership with GDITE, employment trends and research on industry.
Yes, in person	No	—	—	\$78,113	\$114,362	\$192,475	\$13,748	Partnership with GDITE, employment trends and research on industry.
Yes, in person	No	\$217,297	—	\$116,627	—	\$333,924	\$23,851	Industry Research, Labor Market Demand for Health
Yes, in person	No	\$182,492	—	\$133,288	—	\$315,780	\$19,736	Industry Research, Labour Market Demand for Health
Yes, in person	No	\$91,119	—	\$116,627	—	\$207,746	\$14,839	Industry Research, Labour Market Demand for Health
Yes, in person	No	—	—	\$116,627	\$245,919	\$362,546	\$25,896	Industry Research, Labour Market Demand for Health
No	No	—	—	\$116,195	\$234,764	\$350,959	\$23,397	Needs assessment meetings, partnership funding
No	No	\$187,882	—	\$136,149	—	\$324,031	\$18,001	LMI resources, economic demands
No	No	\$185,583	—	\$140,175	—	\$325,758	\$16,287	Communication and agreement with community and schools to train
No	No	\$29,996	—	\$125,996	\$180,000	\$335,992	\$27,999	Partnership with GDITE, employment trends and research on industry.
No	No	\$129,598	—	\$160,000	—	\$289,598	\$14,480	Community need and market LMI research
Yes, in person	No	—	—	\$100,828	\$25,060	\$125,888	\$8,992	Partnership with GDITE, employment trends and research on industry.
No	Yes	\$107,782	—	\$63,000	—	\$170,782	\$28,463	Community need
No	No	\$78,330	—	—	—	\$78,330	\$5,222	Needs assesment meetings, LMI resources
No	Yes	\$107,782	—	\$63,000	—	\$170,782	\$28,463	Needs assessment meetings, LMI research
No	No	—	\$100,000	—	—	\$100,000	—	Partnership with community, Saskpoly and NWC partnership
No	No	\$33,872	—	—	\$80,000	\$113,872	—	Community project and partnership
No	No	—	\$100,000	—	—	\$100,000	\$8,333	Partnership with the community
No	Yes	\$107,782	—	\$63,000	—	\$170,782	\$28,464	Partnership with industry potential
No	No	\$30,000	—	—	—	\$30,000	\$1,875	—
No	No	\$30,000	—	—	—	\$30,000	\$1,875	—
No	No	\$30,000	—	—	—	\$30,000	\$1,875	—
No	No	\$128,782	—	—	—	\$128,782	\$8,585	—
No	No	\$122,482	—	—	—	\$122,482	\$10,206	Community partnership based on need
		\$2,170,325	\$200,000	\$1,777,779	\$1,610,345	\$5,758,449	\$16,691	
No	No	—	\$40,110	—	—	\$40,110	\$3,342.50	Partnership with community in development
No	Yes	\$100,000	—	\$63,000	—	\$163,000	\$27,166.67	—

Skills Training Allocation - Program Management Plan

Program Information									
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE
							Part-time	Full-time	
Practical Nursing Year 1	Practical Nursing Diploma (Year 1)	Institute	Saskpoly	Saskatoon	199	14	—	14	25
Practical Nursing Year 2	Practical Nursing Diploma (Year 2)	Institute	Saskpoly	Saskatoon	199	14	—	14	25
Practical Nursing Year 1	Practical Nursing Diploma (Year 1)	Institute	Saskpoly	Prince Albert	199	14	—	14	25
Practical Nursing Year 2	Practical Nursing Diploma (Year 2)	Institute	Saskpoly	Prince Albert	199	14	—	14	25
Practical Nursing Year (Sem 1)	Practical Nursing Diploma (Year 1)	Institute	Saskpoly	Regina	93	14	—	14	12
Practical Nursing Year 2 (Sem 5&6)	Practical Nursing Diploma (Year 2)	Institute	Saskpoly	Regina	110	14	—	14	10
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Saskatoon	199	16	—	16	23
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Regina	199	14	—	14	20
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Prince Albert	199	14	—	14	20
Office Administration	Office Administration Certificate	Institute	Saskpoly	Regina	199	18	—	18	31
Heavy Equipment Truck and Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	Institute	Saskpoly	Prince Albert	199	12	—	12	21
Educational Assistant	Educational Assistant Certificate	Institute	Saskpoly	La Loche	199	20	—	20	35
Doula	Doula	Institute	—	Prince Albert	37	12	—	12	4
Mental Health Certificate	Mental Health Certificate	Institute	—	TBD	199	15	—	15	26
Mental Health & Wellness Year 2	Mental Health & Wellness Year 2	Institute	SIIT	Meadow Lake	199	15	—	15	26
Health Entry	Health Entry	Industry	—	Lloydminster	98	12	—	12	2
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	—	TBD	15	16	—	16	2
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	—	TBD	15	16	—	16	2
Multi Sector Safety Tickets	Multi Sector Safety Tickets	Industry	—	TBD	15	16	—	16	2
TOTALS						280	0	280	336

Year 2 - 2024-2025

Program Funding			Rationale
Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
—	\$595,000	\$595,000	Partnership with GDITE, LMI resources and needs assessment
\$120,000	\$415,005	\$535,005	Partnership with GDITE, LMI resources and needs assessment
—	\$475,000	\$475,000	Partnership with GDITE, LMI resources and needs assessment
\$428,000	—	\$428,000	Partnership with GDITE, LMI resources and needs assessment
—	\$237,687	\$237,687	Partnership with GDITE, LMI resources and needs assessment
—	\$247,812	\$247,812	Partnership with GDITE, LMI resources and needs assessment
\$205,000	\$138,718	\$343,718	Industry research and LMI need
\$183,114	\$121,291	\$304,405	Industry research and LMI need
—	\$338,242	\$338,242	Industry research and LMI need
\$185,000	\$141,594	\$326,594	Industry research and LMI need
\$25,000	\$311,035	\$336,035	Partnership with GDITE, LMI resources and needs assessment
\$185,000	\$140,000	\$325,000	Industry research and LMI need
—	\$65,000	\$65,000	Partnership with GDITE, LMI resources and needs assessment
—	\$330,000	\$330,000	Partnership with GDITE, LMI resources and needs assessment
—	\$345,000	\$345,000	Partnership with GDITE, LMI resources and needs assessment
—	\$50,000	\$50,000	—
\$30,000	—	\$30,000	—
\$30,000	—	\$30,000	—
\$30,000	—	\$30,000	—
\$1,421,114	\$3,951,384	\$5,372,498	

Year 3 - 2025-2026

Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Practical Nursing Year 1	Practical Nursing Diploma (Year 1)	Saskpoly	Saskatoon	14	—	14	25	Partnership with GDITE, Industry need
Practical Nursing Year 2	Practical Nursing Diploma (Year 2)	Saskpoly	Saskatoon	14	—	14	25	Partnership with GDITE, Industry need
Practical Nursing Year 2	Practical Nursing Diploma (Year 2)	Saskpoly	Prince Albert	14	—	14	25	Partnership with GDITE, Industry need
Practical Nursing Sem 2	Practical Nursing Diploma (Year 1)	Saskpoly	Regina	14	—	14	12	Partnership with GDITE, Industry need
Practical Nursing Sem 5	Practical Nursing Diploma (Year 2)	Saskpoly	Regina	14	—	14	10	Partnership with GDITE, Industry need
Continuing Care Assistant	Continuing Care Assistant Certificate	Saskpoly	Saskatoon	16	—	16	23	LMI Resources
Continuing Care Assistant	Continuing Care Assistant Certificate	Saskpoly	Regina	14	—	14	20	LMI Resources
Continuing Care Assistant	Continuing Care Assistant Certificate	Saskpoly	Prince Albert	14	—	14	20	LMI Resources
Office Administration	Office Administration Certificate	Saskpoly	Regina	18	—	18	31	LMI Resources
Educational Assistant	Educational Assistant Certificate	Saskpoly	TBD	20	—	20	35	LMI Resources
Heavy Equipment Truck and Transport Technician	Heavy Equipment and Truck and Transport Technician Certificate	Saskpoly	Prince Albert	12	—	12	21	Partnership with GDITE, Industry need
Mental Health Certificate	—	—	TBD	15	—	15	24	Partnership with GDITE, Industry need
Health Entry	—	—	TBD	12	—	12	2	Partnership with GDITE
Health Entry	—	—	TBD	12	—	12	2	Partnership with GDITE
Safety Tickets	—	—	TBD	16	—	16	2	—
Safety Tickets	—	—	TBD	16	—	16	2	—
Safety Tickets	—	—	TBD	16	—	16	2	—
TOTALS.				251	0	251	281	

Appendix C

Essential Skills (Adult Basic Education) - Program Management Plan

Program Information										Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Total # of Contact Days	Seat Capacity	Part-time	Full-time	
Plan A												
Adult Basic Education	Levels 1/2	La Loche	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	12	—	15	16
Adult Basic Education	Level 3	La Loche	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	24	29
Adult Basic Education	Level 4	La Loche	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	25	29
Adult Basic Education	Level 3	Saskatoon	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	26	29
Adult Basic Education	Level 4	Saskatoon	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	28	29
Adult Basic Education	Level 3	Prince Albert	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	24	29
Adult Basic Education	Level 4	Prince Albert	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	24	—	28	34
Adult Basic Education	Level 3	Ile-a-la-Crosse	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	15	—	22	21
Adult Basic Education	Level 4	Ile-a-la-Crosse	Off-Reserve	Ile-a-la-Crosse School Division #112	Class room	24-Aug-23	31-May-24	170	20	—	23	29
Adult Basic Education	Level 4	Cumberland House	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	20	29
Adult Basic Education	Level 4	Regina	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	20	—	23	29
Workplace 101	ESWP Level 3	Saskatoon	Off-Reserve	—	Class room	Fall	Fall	79	15	—	15	10
Workplace 101	ESWP Level 3	WR 1A	Off-Reserve	—	Class room	Fall	Fall	79	15	—	15	10
Workplace 101	ESWP Level 3	Regina	Off-Reserve	—	Class room	Fall	Fall	79	15	—	15	10
Workplace 101	ESWP Level 3	Ile-a-la-Crosse	Off-Reserve	—	Class room	TBD	TBD	79	15	—	15	10
Workplace 101/Health Entry	ESWP Level 3	La Loche	Off-Reserve	—	Class room	TBD	TBD	79	15	—	15	10
Workplace 101/Health Entry	ESWP Level 3	Melfort	Off-Reserve	—	Class room	TBD	TBD	79	15	—	15	10
GED	GED Prep Informal	Online	Off-Reserve	—	Online	TBD	TBD	69	15	—	15	8
GED	GED Prep Informal	Online	Off-Reserve	—	Online	TBD	TBD	69	15	—	15	8
TOTAL									330	0	395	379
Plan B												
Adult Basic Education	Level 4	Pinehouse Lake	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	18	—	18	26
Adult Basic Education	Level 4	Turnor Lake	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	18	—	18	26
Adult Basic Education	Level 4	Lloydminster	Off-Reserve	—	Class room	24-Aug-23	31-May-24	170	18	—	18	26

Program Year: 2023-2024

Work placements provided	2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding {A+B+C+D}	Cost per Seat
	Projected ABE - Traditional Funding {A}	Projected ABE On-Reserve Funding {A}	Projected ABE-ESWP Funding {A}	ABE Carry Over Funding Used * {B}	K-12 Funding for 18-21 Year Olds {C}	Partner Contribution {D}		
No	\$206,179	—	—	—	—	—	\$206,179	\$18,743.55
No	\$235,508	—	—	—	—	—	\$235,508	\$11,775.40
No	\$227,295	—	—	\$24,447	—	—	\$251,742	\$12,587.10
No	\$231,264	—	—	—	\$30,000	—	\$261,264	\$13,063.20
No	\$228,516	—	—	—	\$30,000	—	\$258,516	\$12,825.80
No	\$233,291	—	—	—	\$20,000	—	\$253,291	\$12,664.55
No	\$254,813	—	—	—	\$20,000	—	\$274,813	\$11,451
No	\$201,062	—	—	—	—	—	\$201,062	\$13,404.13
No	\$75,000	—	—	—	—	—	\$75,000	\$3,750
No	—	—	—	\$244,809	—	—	\$244,809	\$12,240.45
No	—	—	—	\$274,918	—	—	\$274,918	\$13,746
Yes	—	—	—	\$50,000	—	—	\$50,000	\$3,333.33
Yes	—	—	—	\$50,000	—	—	\$50,000	\$3,333.33
Yes	—	—	—	\$50,000	—	—	\$50,000	\$3,333.33
Yes	—	—	\$34,741	\$15,259	—	—	\$50,000	\$3,333.33
Yes	—	—	\$35,000	—	—	\$30,000	\$65,000	\$4,333.33
Yes	—	—	\$35,000	—	—	\$30,000	\$65,000	\$4,333.33
No	—	—	—	—	—	\$88,097	\$88,097	\$6,292.64
No	—	—	—	—	—	\$88,097	\$88,097	\$6,292.64
	\$1,892,928	\$0	\$104,741	\$709,433	\$100,000	\$236,194	\$3,043,296	\$9,272
No	\$240,000	—	—	—	—	—	\$240,000	\$13,333.33
No	\$240,000	—	—	—	—	—	\$240,000	\$13,333.33
No	\$240,000	—	—	—	—	—	\$240,000	\$13,333.33

Additional Information on Essential Skills in the Work Place (ESWP) Programs

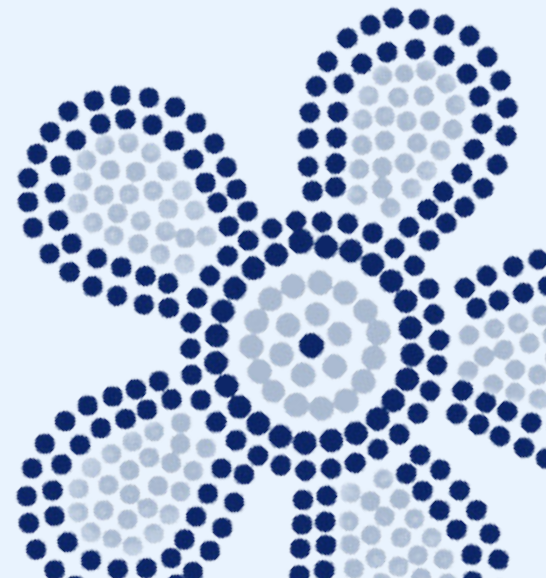
ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
Workplace 101	Level 3	Saskatoon	Off-Reserve	—	15	TBD	2 Weeks
Workplace 101	Level 3	Regina	Off-Reserve	—	15	TBD	2 Weeks
Workplace 101	Level 3	Ile-a-la-Crosse	Off-Reserve	—	15	Early Childhood education	2 Weeks
Workplace 101	Level 3	North Battleford	Off-Reserve	—	15	Customer Service	2 Weeks
Workplace 101/Health Entry	Level 3	Melfort	Off-Reserve	—	15	Health	2 Weeks
Workplace 101/Health Entry	Level 3	La Loche	Off-Reserve	—	15	Health	2 Weeks

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-Reserve/ Off-Reserve		Part-time	Full-time	
Adult Basic Education	Level 1/2	La Loche	Off-Reserve	11	—	11	16
Adult Basic Education	Level 3	La Loche	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	La Loche	Off-Reserve	20	—	20	29
Adult Basic Education	Level 3	Saskatoon	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	Saskatoon	Off-Reserve	20	—	20	29
Adult Basic Education	Level 3	Prince Albert	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	Prince Albert	Off-Reserve	24	—	24	34
Adult Basic Education	Level 4	Ile-a-la-Crosse	Off-Reserve	15	—	15	21
Adult Basic Education	Level 4	Ile-a-la-Crosse	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	Regina	Off-Reserve	20	—	20	29
Adult Basic Education	Level 3/4	TBD	Off-Reserve	20	—	20	29
Workplace 101	ESWP Level 3	TBD	Off-Reserve	15	—	15	10
Workplace 101	ESWP Level 3	TBD	Off-Reserve	15	—	15	10
Workplace 101	ESWP Level 3	TBD	Off-Reserve	15	—	15	10
GED	GED Prep Informal	Online	Off-Reserve	15	—	15	8
GED	GED Prep Informal	Online	Off-Reserve	15	—	15	8
TOTAL				285	0	285	349

Essential Skills (Adult Basic Education) Program Management Plan for 2025-26

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult Basic Education	Level 1/2	La Loche	Off-Reserve	11	—	11	16
Adult Basic Education	Level 3	La Loche	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	La Loche	Off-Reserve	20	—	20	29
Adult Basic Education	Level 3	Saskatoon	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	Saskatoon	Off-Reserve	20	—	20	29
Adult Basic Education	Level 3	Prince Albert	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	Prince Albert	Off-Reserve	24	—	24	34
Adult Basic Education	Level 4	Ile-a-la-Crosse	Off-Reserve	15	—	15	21
Adult Basic Education	Level 4	Ile-a-la-Crosse	Off-Reserve	20	—	20	29
Adult Basic Education	Level 4	Regina	Off-Reserve	20	—	20	29
Adult Basic Education	Level 3/4	TBD	Off-Reserve	20	—	20	29
Workplace 101	ESWP Level 3	TBD	Off-Reserve	15	—	15	10
Workplace 101	ESWP Level 3	TBD	Off-Reserve	15	—	15	10
Workplace 101	ESWP Level 3	TBD	Off-Reserve	15	—	15	10
TOTAL				255	0	255	333



Appendix E

Multi-Year Funding Accountability Report

ON TRACK	MAJOR CHALLENGES/DISCONTINUED
<p>Provide a brief summary of the outcomes/results achieved to date for the initiative. Specific questions to consider:</p> <ul style="list-style-type: none"> What percentage of the initiative is complete? Are there any metrics or key performance indicators that can be shared at this time? Please provide one or two examples if possible. How will these initiatives impact your institution's financial sustainability when completed? 	<p>Identify why the initiative is discontinued or experiencing major delays/setbacks. Specific questions to consider:</p> <ul style="list-style-type: none"> What factors contributed to the initiative being discontinued or significantly delayed? When will the major delays/setbacks be resolved? If they can't be resolved, has the funding been allocated for something else?
TEMPORARY DELAYS/CHALLENGES	COMPLETE
<p>Identify any delays or challenges that have impeded or prevented implementation for the initiative. Specific questions to consider:</p> <ul style="list-style-type: none"> Why did the initiative experience delays/setbacks? What actions have been taken to mitigate these challenges? Is the initiative expected to be implemented as planned? Have expectations for the initiative changed? 	<p>Identify when the initiative was completed, along with metrics and/or key performance indicators that will be used to measure the success of this initiative going forward (where applicable).</p>

MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Revenue Generation and Expense Reduction	\$10,000	On track	<ul style="list-style-type: none"> Marketing to Increase Sales of Métis Educational and Cultural goods from Shop GDI (www.shopmetis.ca) This is an on-going Google Advertising Campaign with Direct west. Will be completed at the end of March 2023. 	<ul style="list-style-type: none"> In 2021-2022 GDI sales increased by 32% compared to the previous year. 2022-2023 sales to be determined at the end of fiscal.
Revenue Generation and Expense Reduction	\$137,090	Complete	<ul style="list-style-type: none"> Increased Costs for University Expenses (SUNTEP) This initiative was completed at the end of the 2022 fiscal year. Funds were used to mitigate the impacts of rising costs and other inflationary pressures. 	<ul style="list-style-type: none"> SUNTEP maintained the same levels of student enrolment during the pandemic. In 2021-2022, SUNTEP enrolment was 194, which is actually an increase of 1.6% compared to the year prior.
Revenue Generation and Expense Reduction	\$70,000	On Track	<ul style="list-style-type: none"> Structural Deficit (SUNTEP) Year-over-year SUNTEP has a shortfall in core funding, exceeding programming costs by approximately \$300K-\$400K. In May 2022, a new director of University Programs position was created within the Institute. Fifty percent of this role is attributed to addressing the structural deficit concerns and developing a sustainable plan for SUNTEP. As such, the investment for this activity is used to fund a portion of the Director's salary. 	<ul style="list-style-type: none"> SUNTEP Cost Recovery from partners is a large measure of the impact of this investment. Since May 2022, \$500,000 in outstanding accounts have been recovered from the University of Saskatchewan. This will greatly improve SUNTEP's financial picture moving forward with another \$500,000 anticipated to be recovered in the coming months.
Revenue Generation and Expense Reduction	\$209,610	Temporary Delays/Challenges	<ul style="list-style-type: none"> Space Restructure and Reconfiguration (Regina) In Regina, GDI owns one building and in addition, leases off-site spaces for SUNTEP, GDI Library, and DTI's Adult Basic Education. In an effort to reduce expenses, GDI has developed a more sustainable long-term plan for the Regina spaces. GDI will use this investment to consolidate programming by using the building it already owns to its maximum potential. The building will be reconfigured to create additional spaces to accommodate the GDI Library and DTI's Adult Basic Education program. This will require creating new spaces and shuffling/repurposing current spaces on all three levels. This investment will be used towards the expenses associated with the reconfiguration. Expenses will be tied to a portion of GDI's Facility Manager's salary to oversee the project, and related expenses such as contractors, packing, hauling, movers, in-transit storage, insurance, and building supplies. This project is expected to be completed by October 2023. 	<ul style="list-style-type: none"> The Space Restructure and Reconfiguration will have a legacy impact over a number of years in terms of cost-savings. Currently, the Institute pays \$130,000 per year in Regina leasing spaces for the GDI Library and DTI's Adult Basic Education. Once the restructuring renovation is complete, this amount will be saved. In five years, this will account to over \$500,000 in savings.
Modernization of IT Systems & Cybersecurity Training	\$367,500	On Track	<ul style="list-style-type: none"> A series of licenses, software, and upgrades have been made to improve GDI's overall IT infrastructure and security. These upgrades ensure that every GDI/DTI/SUNTEP employee has the software installed on their computer to protect our network from viruses, ransomware attached, phishing attacks, and other cyber security threats. Upgrades included a Cybersecurity training (CIRA Beauceron) platform license, the DUO Security Multi-Factor Authentication license, and the Sophos Anti-Virus upgrade license, Cisco Meraki Network Switch, Microsoft 365 A5 License. Each of these have been purchased and installed as of January 2023. The Cloud-Based Storage Network is ongoing, excepted to be complete by March 2023. DTI's Learning Management System was implemented in each program across the province since the beginning of 2021. The system and supports are used to modernize DTI systems and methods of program delivery especially for students and staff during the pandemic. Institutional partner along with the Saskatchewan Regional Colleges in the launch of the Higher Education Student Information System and Enterprise Resource Planning (ERP-SIS) project. 	<ul style="list-style-type: none"> CIRA Beauceron Safety Training: 136/189 (72%) employees completed the training thus far. Sophos Anti-Virus Upgrade: Capacity for 350 devices to have this software. On average software has detected 150 instances of suspicious activity per week. Overall score/rating from third party test of IT system: To be determined at the end of 2022-2023 fiscal. Number of DTI Programs using the Learning Management System (DTI): 21/38 (55%) of programs using this system in 2021-2022. 2022-2023 numbers to be determined at the end of DTI fiscal June 30, 2023

Appendix F

PSET Sector Performance Framework 2021-2022

Indicator Information					
Expectation	Accessible				
What data is being reported for this indicator?	Number of communities in which programs were offered across Saskatchewan				
What is the source of this data?	Program locations, Annual reports, GDI Results Based Accountability Framework				
How does this indicator connect to government priorities and the expectation?	PSE options are available at a range of locations and modalities.				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Expand and promote programs and services that encourage Métis student success.				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
15	16	14	12	12	14
Is there any other information you would like to provide about this data?	GDI has a mandate to offer Métis-specific programming in communities across Saskatchewan. The measurement is the number of communities' GDI programs were offered in throughout Dumont Technical Institute, SUNTEP, and Gabriel Dumont College. Target Baseline is a 5-year average (2017-18 – 2021-22)				
Indicator Colour Assessment and Rationale					
Assessment: Yellow (at risk)					
SUNTEP and GDC programming are situated in Regina, Saskatoon, Prince Albert, and La Ronge – these programs are stationary and do not move locations. DTI offers a mix of location-specific and location- flexible programming each year. Programming moves locations each year depending on community need and employment opportunities. All trades programming is rotated throughout the province to meet labour market demand. Please note, the 2020-21 numbers are an anomaly due to the COVID-19 Pandemic. The 2021-22 numbers are also below baseline due to lower applicant numbers. There were programs planned in an additional two communities to bring us up to target. However, the programs were either postponed or cancelled due to low enrolment. Although we are below baseline, we do not believe this to be a risk to future performance. The cause is known and we are working to address it.					

Indicator Information					
Expectation	Accessible				
What data is being reported for this indicator?	Number of Indigenous (Métis, First Nations, and Inuit) students enrolled as of the end of academic year				
What is the source of this data?	Yearly Enrolment, Annual Report, GDI Results Based Accountability Framework				
How does this indicator connect to government priorities and the expectation?	Target groups: including First Nations and Métis students; students with disabilities, mature students; and new Canadians				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Expand and promote programs and services that encourage Métis student success				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
711	599	725	556	641	646
Is there any other information you would like to provide about this data?	<p>The numbers provided above is total enrollment at the end of the academic year, which represents the total enrolled minus those that withdrew/discontinued the program. It is important to note that all GDI programs are Métis-specific, which means that all qualified Métis applicants are given admission priority. Should there be remaining seats after all qualified Métis are enrolled, the program will accept the next most qualified candidates. This may include First Nations or non-Indigenous students. The majority of GDI programs have enrollment broken down by ancestry, however, there are some that do not. Beginning in 2022-23, all GDI programs will be required to report on this metric. Thus, the 2022-23 numbers will have the most accurate representation.</p> <p>Target Baseline is a year average (2017-18 – 2021-22)</p>				
Indicator Colour Assessment and Rationale					
Assessment: Yellow (at risk)					
Métis and First Nations clients fill majority of all programs, and recruitment strategies have been developed to increase applicant numbers. Sponsorship and scholarships available through other areas of GDI encourage Métis individuals to apply, knowing they will potentially qualify for additional financial supports to reduce barriers. Although we are below baseline, we do not believe this to be a risk to future performance. The cause is known and we are working to address it.					

Indicator Information					
Expectation	Responsive				
What data is being reported for this indicator?	Number of short-term training programs, micro-credentials, ABE programs, certificate, diploma, undergraduate, and graduate programs delivered.				
What is the source of this data?	Yearly program plan				
How does this indicator connect to government priorities and the expectation?	Lifelong learning opportunities				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Expand and promote programs and services that encourage Métis student success.				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
38	53	43	40	43	43
Is there any other information you would like to provide about this data?	Micro-credentials are relatively new to the GDI/DTI system. The first micro-credential was offered as an online program in March 2022. Short-term programs are often offered through DTI and spread throughout the province. These programs are planned around the labour market demand, Métis community need, and resources available. Overall number includes all levels of education offered through DTI, SUNTEP, and GDC. Target Baseline is a 5-year average (2017-18 – 2021-22)				
Indicator Assessment					
Assessment: Green					
Short-term programs have been offered through DTI for many years, and is an area DTI thrives in. Micro-credentials are new and underway. GDI will reassess micro-credentials in the upcoming months. SUNTEP has been in operation since 1980, with over 1400 graduates to date, and all three SUNTEP programs are considered successful, producing graduates each year. GDC began operating in 1994 and has offered various programs, including the first two years of undergraduate studies, two Master-level programs, NSITEP, and a number of other seed programs that have allowed students to access other post-secondary education options since. The metric and underlying strategic goal are meeting performance expectations. The data trend is positive and there are no known risks likely to impact future performance.					

Indicator Information					
Expectation	Responsive				
What data is being reported for this indicator?	Number of programs that include work placements, practicums, and/or clinical placements.				
What is the source of this data?	Program plan and work placements completed				
How does this indicator connect to government priorities and the expectation?	Employer engagement				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 3: Build and sustain robust systems that protect the GDI brand by stream lining communication, building learning communities, and responding to market demands. - Develop and implement on-going needs assessment and consultation processes. (Engaging with community and employers to create work placement opportunities for students)				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
8	14	17	18	15	14
Is there any other information you would like to provide about this data?	Currently, SUNTEP, NSITEP, Office Administration, Continuing Care Assistant, Practical Nursing, Educational Assistant, Heavy Equipment Truck and Transport Technician, and Workplace 101 (Essential Skills) offer work placements. Target Baseline is a 5-year average (2017-18 – 2021-22)				
Indicator Assessment					
Assessment: Green					
GDI believes work placements benefit students and give students a link to employers and the labour market. Work placements are incorporated when feasible in programs. GDI and entities are continuously looking to form new partnerships that would allow for additional work placement opportunities for students. The metric and underlying strategic goal are meeting performance expectations. The data trend is positive and there are no known risks likely to impact future performance.					

Indicator Information					
Expectation	High Quality				
What data is being reported for this indicator?	Number of graduates and successful completers				
What is the source of this data?	Results based accountability, programs coordinators, program heads				
How does this indicator connect to government priorities and the expectation?	Programs have common standards and quality assurance Graduate Satisfaction				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Expand and promote programs and services that encourage Métis student success.				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
338	357	401	310	282	348
Is there any other information you would like to provide about this data?	Both graduates and successful completers are included in this metric. Successful completers are individuals who have successfully completed a program but the program may not necessarily count graduates, such as Workplace 101, Adult Basic Education Level 1 & 2, or Level 3. Target Baseline is a 5-year average (2017-18 – 2021-22)				
Indicator Assessment					
Assessment: Yellow					
The impacts of the pandemic can be seen in our graduate/successful completer rates from 2020– 2022. Although we are below baseline, we do not believe this to be a risk to future performance. The cause is known and we are working to address it.					

Indicator Information					
Expectation	High Quality				
What data is being reported for this indicator?	Number of graduates who entered the workforce				
What is the source of this data?	Yearly follow-up				
How does this indicator connect to government priorities and the expectation?	Programs provide skills and competencies required by Saskatchewan employers				
How does this indicator connect to your institutional strategic priority?	<p>Strategic Priority 3: Build and sustain robust systems that protect the GDI brand by stream lining communication, building learning communities, and responding to market demands.</p> <ul style="list-style-type: none">- Develop and implement on-going needs assessment and consultation processes. <p>Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language.</p> <ul style="list-style-type: none">- Expand and promote programs and services that encourage Métis student success.				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
No data	No data	No data	No data	280	280
Is there any other information you would like to provide about this data?	<p>SUNTEP and GDC will begin yearly follow up with grads starting in May 2022. Starting in 2021-22 all programs will be required to complete a follow-up with students.</p> <p>DTI has tracked this data for a number of years. The only historical data we have is based on DTI numbers. It has not been inserted into the chart, as it would not produce an accurate target/baseline.</p> <p>DTI workforce numbers are as follows: 2017-18: 86 2018-19: 129 2019-20: 75 2020-21: 136</p>				
Indicator Assessment					
Assessment: Green					
DTI has a process used for follow-up that ensures students are reached in a number of different methods. SUNTEP and GDC will follow suit and begin reaching out to grads.					

Indicator Information					
Expectation	High Quality				
What data is being reported for this indicator?	Number of programs that include Métis cultural content				
What is the source of this data?	Program plan and DTI/SUNTEP/GDC program coordinators and program heads.				
How does this indicator connect to government priorities and the expectation?	Programs provide skills and competencies required by Saskatchewan Employers (Indigenous cultural knowledge)				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Incorporate Michif-language usage and instruction in Institute programs and services whenever possible. - Encourage presence of Métis history, culture, and languages in Saskatchewan educational programming.				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
24	32	37	30	30	31
Is there any other information you would like to provide about this data?	Currently, all SUNTEP, GDC programs, and many DTI programs incorporate Métis cultural content and Michif language into their programs. Providing culturally relevant content in programs is part of GDI mission and vision. Target Baseline is a 5-year average (2017-18 – 2021-22)				
Indicator Assessment					
Assessment: Green					
GDI believes incorporating Métis cultural content and language into our programs give the students an understanding of our history, as well as offer a safe place for students to show their own cultural beliefs. The impacts of the pandemic can be seen in our data from 2020-2022. Although we are below baseline, we do not believe this to be a risk to future performance, we just hosted less programs in these years due to cancellations, postponements, etc.					

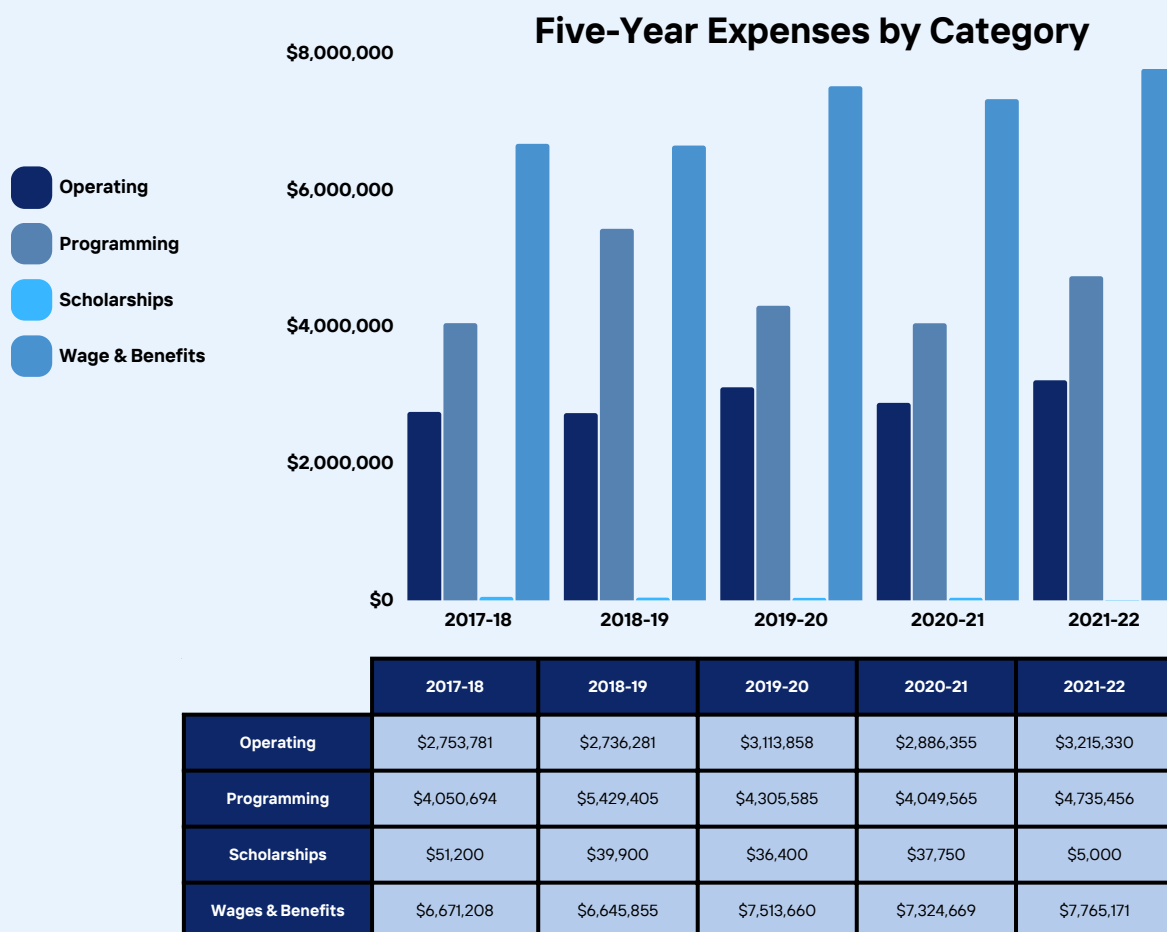
Indicator Information					
Expectation	Sustainable				
What data is being reported for this indicator?	Dollar amount of private resources and dollar amount of non-provincial resources. (including tuition revenue from students)				
What is the source of this data?	Annual report and audited financial statements				
How does this indicator connect to government priorities and the expectation?	Consideration of alternative funding sources and models				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Ensure long-term financial stability by maintaining and building meaningful partnerships.				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
\$3,586,539	\$3,659,986	\$4,611,812	\$4,060,790	\$5,183,459	\$4,220,517
Is there any other information you would like to provide about this data?	<p>GDI Training and Employment (GDITE) is an entity within the GDI family. GDITE is the Métis Indigenous Skills and Employment Training Program agreement holder for Saskatchewan, and is funded federally. GDITE financially contributes to many Institute programs, and offers additional supports to many GDI/DTI/SUNTEP students. GDI/DTI continually works on building partnerships that enable the Institute to offer programs in rural communities. These partnerships frequently offer financial contributions to programming, subsidized rental spaces, and/or assist in student recruitment. GDI offers an apprenticeship program, which, through this program, GDI has partnered and leveraged over \$18M in wages from private sector employers. These employers are paying Indigenous apprentices to earn an income while furthering education and gaining their trade hours.</p> <p>Target Baseline is a 5-year average (2017-18 – 2021-22)</p>				
Indicator Assessment					
Assessment: Green					
GDI/DTI believes in building partnerships that assist in program offering. Partnerships help students succeed and allow the institute to offer programs and services in more locations. GDITE is DTI's largest partner. The metric and underlying strategic goal are meeting performance expectations. The data trend is positive and there are no known risks likely to impact future performance.					

Indicator Information					
Expectation	Sustainable				
What data is being reported for this indicator?	Revenue and Expenditures by company and broken-down operating costs by category				
What is the source of this data?	Audited financial statements, annual reports				
How does this indicator connect to government priorities and the expectation?	Enhanced financial monitoring, continuing to be financially sound				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 2: Expand programming and services that connect the Métis, reflect our shared experience, build pride and awareness of Métis history and culture, and preserve and promote the Michif language. - Ensure long-term financial stability by maintaining and building meaningful partnerships				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
Revenues \$12,948,059	Revenues \$13,297,307	Revenue \$22,201,291	Revenues \$14,417,312	Revenues \$15,641,601	Revenues \$14,101,514
Expenses \$13,526,883	Expenses \$14,851,441	Expenses \$22,375,293	Expenses \$14,969,103	Expenses \$15,720,957	Expenses \$14,673,345
Is there any other information you would like to provide about this data?	The amounts presented above are the total revenue and expenses for all of SUNTEP/GDC/DTI. For a further breakdown of expenses by category – see chart on following page. Target Baseline is a 5-year average (2017-18 – 2021-22)				
Indicator Assessment					
Assessment: Green					
GDI has efficiencies internally via shared administrative services and a common board of governors, allowing GDI to make the best use of limited resources. GDI continues to plan programs and services within their financial ability. All institutions strive to be within budget and minimal over expenditures each year. GDI and entities continue to be fiscally responsible each year. Managers and directors continue to ensure budgets are kept within means and plan accordingly each year. The metric and underlying strategic goal are meeting performance expectations. The data trend is positive and there are no known risks likely to impact future performance.					

Indicator Information					
Expectation	Accountable				
What data is being reported for this indicator?	Number of professional governance training opportunities attended by board members				
	Number of events Board of Governor’s members attended representing GDI				
What is the source of this data?	Human Resources and Executive Director assistant				
How does this indicator connect to government priorities and the expectation?	Effective board governance, including effective financial, operational and managements oversight				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 1: Build capacity of GDI to attract, train, and retain qualified and dedicated Métis people to grow the leadership, governance, and strength of our workforce & influence in the community. -Strengthen board leadership through formal orientation, regular professional governance training, and opportunities for board community visibility and engagement				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
Data point	Data point	Data point	Data point	43	43
Is there any other information you would like to provide about this data?	GDI and entities share a board of governors, which consists of 12 Métis individuals representing the 12 MN-S regions. The post-secondary education minister from the MN-S is the board chair. Board members are encouraged to gain additional knowledge in best governance practices. This is a new measurement for GDI/DTI that came forward in the Strategic Planning process. Discussion with senior leaders, board members, community members, students, and elders led the strategic planning team to form a measurement that encourages GDI/DTI board members to seek formal governance training and represent GDI in community settings and at events.				
	The breakdown of this number includes: - 1 Group Professional Training Opportunity Attended - 42 Events attended by GDI BoardMembers				
Indicator Assessment					
Assessment: Green					
This measurement assessment is currently labeled as green. Being this is a new measure, GDI will continue to encourage board members to be involved and represent GDI and entities at events and community functions. All board members are encouraged to participate in professional development opportunities. Progress on this new indicator will be monitored yearly.					

Indicator Information					
Expectation	Accountable				
What data is being reported for this indicator?	Results based accountability year over year data				
What is the source of this data?	Results based accountability report (completed by each department internally), Annual Report				
How does this indicator connect to government priorities and the expectation?	Establish accountability framework Ensuring performance monitoring and reporting outcomes				
How does this indicator connect to your institutional strategic priority?	Strategic Priority 3: Build and sustain robust systems that protect the GDI brand by stream lining communication, building learning communities, and responding to market demands - Deliver structured communication platform to support all GDI divisions to share information internally and conduct external promotions				
Annualized Indicator Data					
2017-18	2018-19	2019-20	2020-21	2021-22	Target/Baseline
Data point	Data point	Data point	Data point	Institute-Wide RBA Established	No Data Point
Is there any other information you would like to provide about this data?	GDI directors, program heads, and managers meet semi-annually to discuss programs and services being offered, and progress to date. Starting 2022-2023, twice per year, an overall performance outcomes template is completed (Results-Based Accountability) by GDI's various entities. These results are compiled and used in various reports provided to the provincial and federal governments, the Métis Nation of Saskatchewan, and used internally to create the annual report, operational highlights, DTI business plan, and any other internal communications on success. There are no specific indicator data to report on this. This document is quite large and keeps all the entities/departments of GDI committed to GDI mission and vision. If there is a desire to see part of this overall report, please let us know.				
Indicator Assessment					
Assessment: Green					
GDI and entities continues to hold all departments accountable to report their data and yearly outcomes. Regular reporting gives GDI an organization-wide view on how the Institute is performing and if there are any areas that require additional attention.					

GDI (SUNTEP)/DTI/GDC Expenses by Category



Métis of Saskatchewan



12 Member Board of Governors





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