

**GABRIEL DUMONT COLLEGE**

**June 14, 1994**

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## EXECUTIVE SUMMARY

The Gabriel Dumont Institute has recently signed an Affiliation Agreement with the University of Saskatchewan. The Agreement, signed in the fall of 1993, created the Gabriel Dumont College - the first Métis controlled university college in the world.

The Gabriel Dumont College will offer its students culturally sensitive instruction from a Métis perspective. While the College will encourage any interested students to enroll, it intends to use the facility as a vehicle for the Métis community to gain access to a quality university education. It will also allow the Métis community to diversify their educational alternatives and give Métis opportunities to enroll into a variety of professional colleges.

The formation of the Gabriel Dumont College precipitated a number of structural changes involving the Institute's programs. Under the new administrative structure the Gabriel Dumont College and the Saskatchewan Urban Native Teacher Education Program (SUNTEP) share an integrated administration. The administration of SUNTEP will fall under the authority of the College.

While the Gabriel Dumont College will be a branch of the Gabriel Dumont Institute, it will have its own administration and support services. Within the College, the Department of Métis Studies will conduct research, develop curriculum and course materials, provide classroom instruction and produce an academic journal. The College will establish the Library/Archival/Research Resource Centre. The Centre will have a comprehensive library and archival system. Centre personnel will provide the students with library services and oversee the project that will place all existing Métis archival material on CD-ROM. The Field Services Department will be responsible primarily for College extension services, staff professional development and community development projects. The College's Department of Joint Programs and Research will arrange partnerships with various other University colleges.

The Gabriel Dumont College will immediately initiate the necessary steps to obtain the resources to develop courses and programs of study that accurately reflect the Métis. In 1995, the College will begin by offering the first year of courses that will contribute toward Bachelor of Arts and Science Degrees. Métis languages training will be emphasized as will the development of the skills and knowledge required to enter into such professional colleges as Medicine, Dentistry and Pharmacy. Cross-cultural education courses will be prepared and offered in order to assist in the removal of cultural and social barriers and misunderstandings.

To meet our goal of increasing educational opportunities and choices for Métis at the university level, the Gabriel Dumont Institute requires \$465,000 for start-up costs, \$1,712,000 in its first year, \$1,860,000 in its second year and \$1,901,000 in the third. An additional \$266,558 will be required in 1995 to establish a fourth delivery location in Meadow Lake. The Institute is requesting the funding, on behalf of the Gabriel Dumont College, from Saskatchewan Education, Training and Employment.

## Preamble

The Gabriel Dumont Institute was founded in 1980. Since that time, the Government of Saskatchewan has demonstrated its support of Métis education on a continuous and long term basis. During this period, the government has become partners with the Métis community through the Gabriel Dumont Institute. Together we have launched many worthwhile education and training programs, the most notable of which is the Saskatchewan Urban Native Teacher Education Program (SUNTEP). The Métis community is appreciative of these initiatives and welcomes the government's commitment to Métis education.

The SUNTEP experience is an example of a success story which is based upon a cooperative and consultative model. Since the SUNTEP contract was first signed, the program has graduated over 300 students of Aboriginal ancestry. The majority of the SUNTEP graduates are currently employed in school systems throughout Saskatchewan and are serving as both role models and ambassadors for our people.

As Métis we are proud of our students; as educators we are proud of our graduates. It is our belief that our teachers are effecting change in the system by breaking down cultural and social barriers. The SUNTEP has so far contributed toward eradicating many of the educational inequities that existed in 1980. Many inequities continue to be suffered by our children, however. While much success has been achieved, there remains a need for more teachers of Aboriginal ancestry.

While the SUNTEP has been praised by educators, a number of concerns have been expressed about the Program's long term future and whether it alone can correct the inequities inherent in the system. For example, while SUNTEP produces many fine elementary school teachers, it does not produce any teachers for the secondary system. A severe shortage of Métis teachers majoring in the areas of Science and Mathematics exists. Also, while we are experiencing successes in the field of teacher education our people are sorrowfully lacking opportunities in other areas such as engineering and medicine. The Institute recognizes that teaching does not meet the career aspirations of all Métis. However, many Métis will enroll in the SUNTEP out of financial necessity and a lack of background scholarship in Sciences and Mathematics. For the betterment of the Métis community and the rest of society, alternative post-secondary education opportunities must increase.

In response to these realities, the Gabriel Dumont Institute has developed a vision for Métis Education. Our vision includes the formation of a Métis controlled college - the Gabriel Dumont College. The College will empower Métis individuals to reach their personal potential and take their places as full stakeholders and participants in society.

By continuing the cooperative and consultative approach to Métis education, the Gabriel Dumont College will enable both the provincial government and the Métis nation the opportunity to eradicate the systemic discrimination faced by Métis.

#### VISION TIME LINE

| 1980 - 1994   | 1995 - 2005  | 2005 - Onward   |
|---|--|---|
| <u>Phase 1</u>  | <u>Phase 2</u>   | <u>Phase 3</u>  |
| Developmental Phase   | Transition Phase   | Integration Stage   |
| The delivery of SUNTEP with an emphasis on community development through education. | The Gabriel Dumont College will deliver the first two years of a general Arts and Science Program as well as maintain responsibility for the delivery of the SUNTEP. | The Gabriel Dumont College will continue to offer courses required for degrees in Arts and Sciences and Education. It will also serve as a bridge to the professional colleges. |

To achieve the formation of the Métis college, the Gabriel Dumont Institute entered into an Affiliation Agreement with the University of Saskatchewan. The Institute presented the University with its vision of the future, and because both parties saw the mutual benefits to be derived from the establishment of a Métis college, an Affiliation Agreement was signed in the fall of 1993. The University of Saskatchewan Senate ratified the Agreement in April, 1994. With the cooperation of the University of Saskatchewan and Saskatchewan Education, Training and Employment, the Gabriel Dumont College will be a respected partner in the education community.

## Introduction

The Affiliation Agreement between the Gabriel Dumont College of Métis Studies and Applied Research and the University of Saskatchewan represents a unique innovation in educational partnership. Each organization will play a proactive role in the overall enhancement of post-secondary education in the Province of Saskatchewan.

The following describes the benefits to students, faculty, and the community; the process by which the transformation and amalgamation will take place; the function of the operational units of the new College; and the vision of the College and of its partners.

## Education Policy

### Philosophy

The Gabriel Dumont College will provide Métis with the opportunity to participate fully in the academic world while still respecting the cultural uniqueness of the individual. The College will be open to all students, regardless of their culture, religion or national origin.

The Gabriel Dumont College will be responsive to the social, cultural, political and economic realities of Métis communities, Saskatchewan, Canada and the world. The College will prepare students to assume productive and responsible roles. Students will be taught the skills to participate with competence and confidence in both Métis and non-Métis communities, while appreciating the merits of both. This task can be accomplished in a university environment that reflects the integrity of the individual, the involvement of the Métis community, mutual respect between staff and students and the principles of free inquiry and expression.

The Gabriel Dumont College is dedicated to providing an environment which stimulates, supports and promotes the unique qualities, abilities and potential of each student. As learning is an on-going process that continues throughout one's lifetime, the Governors are committed to emphasizing the importance of education and the specific learning activities that will be delivered by the Gabriel Dumont College.

*Who is this?*

## Aims and Objectives

The aims and objectives of the Gabriel Dumont College are:

1. to foster the development of each student's potential, in terms of their skills, abilities, understandings, attitudes and values;
2. to ensure that Métis are adequately represented within the College of Arts and Science and other professional colleges;
3. to educate students in a manner that is sensitive to the educational needs of Métis students;
4. to produce Métis graduates who will be positive role models for prospective students and the educational community;
5. to develop the student's potential as an individual and as a contributor to both the Métis and non-Métis communities;
6. to strengthen Métis cultural identity and heritage among Métis students;
7. to provide an educational environment that meets the academic, social and cultural needs of Métis students;
8. to encourage community involvement in the educational and cultural activities of the Gabriel Dumont College; and
9. to deliver a culturally sensitive program which:
  - a) encourages the desire for learning and critical knowledge;
  - b) instills a sense of community responsibility in individuals with an ability to work co-operatively to define and achieve goals;
  - c) instills a better understanding of the full impact of Métis history and culture on Canadian, American and British developments;
  - d) will develop skills and upgrade students' abilities in academic areas, as required;
  - e) will emphasize language training and the development of various Métis languages including Michif, English and French; and
10. to develop and deliver cross-cultural education courses to assist in the removal of cultural and social barriers and misunderstandings.

## Mission Statement

*who is this?*

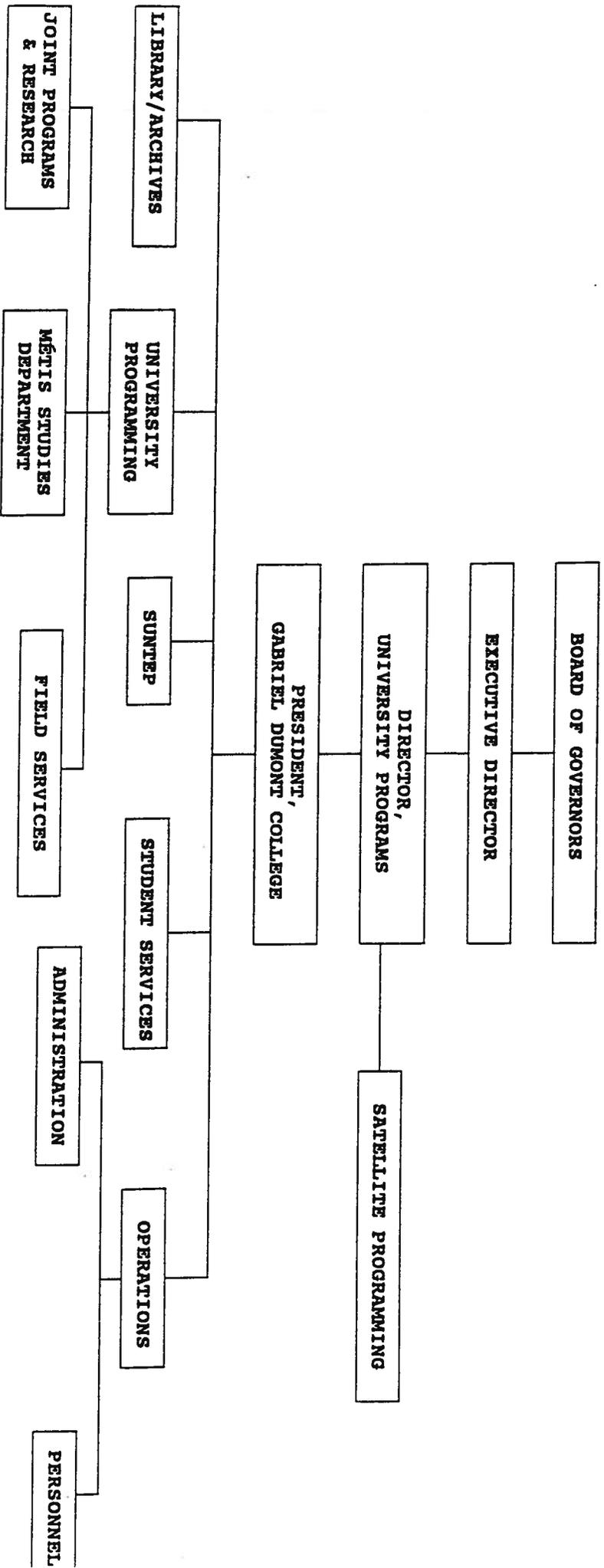
The Board of Governors of the Gabriel Dumont College has an important mission to fulfil. They have a special obligation to the students who participate in the education and training activities of the College. The Governors are committed to the philosophy, aims and objectives of the College. The Governors will, therefore, provide an academic, cultural and social environment that encourages learning and academic excellence among its students and enhances their self-image, while stressing the value of Métis culture.

Everyone associated with the Gabriel Dumont College will assume responsibility for the promotion of a positive Métis identity. The following three mission objectives will give purpose and direction to the Gabriel Dumont College:

1. Recognition and promotion of Métis culture will be a priority;
2. The development and delivery of Gabriel Dumont College programs and activities will be consistent with and promote Métis culture; and
3. All programming and activities will recognize the distinct cultural identity and needs of Métis students entering the College.

# ORGANIZATIONAL STRUCTURE

*The Gabriel Dumont College organizational structure is based on the Affiliation Agreement with the University of Saskatchewan.*



## PROGRAM OUTLINE

### **I. Student Services**

The Gabriel Dumont College will deliver culturally sensitive programming to its students. To achieve this goal the Gabriel Dumont College will offer the following services to students who register with the College:

1. Individual pre-admission counselling;
2. Personalized orientation to campus and academic life;
3. On-going personal, academic, financial and career/employment counselling;
4. Student referrals to additional services on and/or off campus;
5. Inform students of social and cultural activities both on and off campus;
6. Community liaison activities and recruitment;
7. Diagnose and help individual students enhance their knowledge and provide for the coordination of tutorials and/or study skills sessions and other remedial measures requested by students;
8. Provide information about the University of Saskatchewan's various programs and colleges;
9. Inform students regarding scholarships, bursaries and employment programs;
10. Assist students in adjusting to the socialization factors associated with relocation and urbanization; and
11. Where appropriate, utilize existing student assistance services such as Indigenous Centres.

## II. Operations

### a) Administration

President - Gabriel Dumont College, Saskatoon Campus

Records, Counselling and Support Services

Academic Support

Professional Development

Finance and Administration Support

Public Relations and Promotion

### b) Personnel

#### **Instructional**

As per the Affiliation Agreement, all Gabriel Dumont College (GDC) instructional personnel will be evaluated and approved prior to teaching courses recognized for university credit. To this end, an initial list of potential instructors has been formulated by the GDC implementation team.

*Who?  
Where?*

#### **Administrative and Support**

Position descriptions for the administrative and support staff of GDC will comply with the standards set by the University of Saskatchewan.

### c) Facilities

#### **Staff Offices**

The College will initially operate with 15 staff offices located on the University of Saskatchewan campus. The estimated space requirement for these offices in year one is 3,700 square feet, with moderate increases in following years to reflect the increasing student population.

### **Gabriel Dumont College Classrooms**

Two classrooms measuring 600 square feet will be required in the first year of operation. This amount will double in year two and will remain constant in year three. Through efficient scheduling of the classroom facilities, while maintaining the necessity for small classes (less than 30 individuals), the proposed requirement for classroom space and equipment will be adequate until the College moves into its own building.

### **Student Lounge**

An integral part of the College's ability to meet its objectives is the capacity for the students to develop their own support systems. A student lounge of approximately 500 square feet will accommodate this function during the initial years of the College's operation.

## **III. Departments and Services**

### **Métis Studies Department**

The Gabriel Dumont College will initially focus on the area of Métis Studies. To achieve this objective the College will form a Department of Métis Studies. It will be the task of this department to develop programming that will concentrate on the social, cultural, political, economic, history, arts and languages of the Métis.

To fulfil its mandate the Gabriel Dumont College will purchase courses through the College of Arts and Science. These courses will count toward meeting the requirements of a four year Bachelor of Arts Degree and will be delivered through the GDC.

### **Academic Journal**

The **Journal of Indigenous Studies** is a refereed semi-annual scholarly journal that provides an open forum for the dissemination of scholarly research, discussion and ideas. It seeks a broad readership, of both French and English, national and international, of all scholars and of the general public interested in Indigenous studies. The **Journal** will focus on Métis subjects associated with, but not necessarily limited to, administration, anthropology, archaeology, arts, ecology, education, health, language, law, linguistics, literature, political science and sociology.

The Gabriel Dumont Institute has been responsible for the publication and dissemination of the Journal in the past. It is proposed that the responsibility for the **Journal of Indigenous Studies** be assumed by the Gabriel Dumont College. As an academic institution, GDC will have the ability to bring more intellectual and academic resources to the production of the publication. It will increase the profile of the College.

#### **Tentative Course Offerings:**

##### Year One

- ▶ Native Studies 110.6: Introduction to Native Studies
- ▶ English 110.6: Literature and Composition
- ▶ Cree 101.6: Introductory Cree
- ▶ Sociology 110.6: Introduction to Sociology
- ▶ Art 111.6: Painting and Related Work

##### Year Two

- ▶ Native Studies 200.6: History of the Métis and Non-Status People of Canada
- ▶ Biology Science 101.6: The Living Earth
- ▶ Native Studies 211.6: Native Literature
- ▶ Mathematics 102.6: General Introductory Mathematics
- ▶ Elective (6): Choice

In order for Gabriel Dumont College to meet its Mandate, it must develop courses and programs of study that accurately reflect the Métis. The research, development and accreditation activities required to achieve this goal are time consuming and expensive. It is, therefore, the intention of the College to immediately initiate the necessary steps to assemble the required resources to achieve this objective.

#### b) Library/Archival/Research Resource Centre

The Gabriel Dumont College Library and Archival Research and Resource Centre (LARRC) will be the first of its kind in Canada. This model post-secondary facility will allow students and researchers alike to further explore the social, cultural, political and economic history and present day realities of the Métis. In doing this, the LARRC will set the Canadian and world standard for Métis post-secondary research. It will also allow the rest of

Canada and the world an opportunity to view the Métis in a more enlightened manner.

The LARRC will possess integrated computer hardware and software which will allow it to be involved in initiatives such as:

### **CD-ROM Archival Project**

This project involves the Gabriel Dumont College (GDC) undertaking the development of a CD-ROM product containing a selection of papers from the GDI Métis Historical Archives and recently published research.

*did this happen?*

The project has several distinct phases, some of which may be performed in-house, while the actual production of the CD-ROM disc will be contracted out.

The objectives of the project are three-fold: first, to make the information in the Archives more accessible to students and researchers studying Métis history; second, to provide employment opportunities for Métis, particularly in the more remote areas of Northern Saskatchewan; and third, to market the end product to libraries across Canada and the U.S. to recover production costs and better position GDC for future technological advances.

*↑*

The project will require support financing to complete all the distinct stages from data capture, to data conversion, premastering, mastering, and finally, replication of 1,000 CD-ROM discs.

It is estimated that there are about 1,500 CD-ROM drives in Canadian Libraries (1990) with a growth rate of roughly 5-6% per year. It is anticipated that the GDC, CD-ROM disc should sell at a market price range between \$100 to \$300. The full production run of 1,000 discs will be sold.

It has been established that providing CD-ROM technology creates spin-off business for information providers, especially in the area of printed materials. Therefore, it is anticipated that the CD-ROM project will increase the demand for both current and future publications produced through the GDC library.

The Métis Historical Archives currently consist of over 60,000 individual documents. These documents represent a valuable resource which cannot be fully utilized. The production of a CD-ROM disc will

position GDC as a leader in Métis history and gain recognition on a national level.

### **Library Support Services**

#### **Reference/Circulation/Instruction:**

- ▶ automated reference searching
- ▶ bibliographic instruction
- ▶ bibliographic networks for access to interlibrary borrowing and lending
- ▶ circulation of print and non-print materials
- ▶ copy self-service, including both print and non-print materials
- ▶ current awareness services
- ▶ inter-library borrowing and lending
- ▶ orientation
- ▶ reference services
- ▶ reserve materials service
- ▶ special collection services
- ▶ special needs services

#### **Acquisitions/Processing/Cataloguing:**

- ▶ acquisition of learning materials in all formats including films, books, periodicals, computer software, etc.
- ▶ catalogue of materials
- ▶ government document depository or selective depository
- ▶ inventory of materials
- ▶ machine-assisted cataloguing of materials
- ▶ processing of materials

#### **Secondary Services to be provided by the GDC LARRC include:**

- ▶ copyright consultation services
- ▶ fax service for the public
- ▶ microcomputers for public use
- ▶ microcomputer lab assistance
- ▶ on-line public access catalogue
- ▶ document delivery service
- ▶ term paper counselling

The GDC LARRC will provide basic services for AV which include:

- ▶ equipment distribution, equipment maintenance and repair
- ▶ equipment specifications
- ▶ instructional television
- ▶ inventory of AV equipment
- ▶ listening services
- ▶ production of instructional and curriculum related AV material
- ▶ television off-air recording

The GDC LARRC may also provide the following AV services:

- ▶ adult literacy labs
- ▶ closed circuit television
- ▶ darkroom services
- ▶ graphic arts layouts
- ▶ instructional design and development counselling
- ▶ interactive television
- ▶ film, video and slide photography
- ▶ news photography
- ▶ production of sound-slide programs
- ▶ satellite communication
- ▶ self-serve production lab

Student, Faculty and Institutional Services:

- ▶ instructional design support services
- ▶ library instruction for classes
- ▶ audio-visual equipment in the LARRC
- ▶ student guide to the LARRC
- ▶ faculty guide to the LARRC
- ▶ distribution of AV equipment
- ▶ on-line search facilities for faculty
- ▶ maintenance of AV equipment
- ▶ on-line search facilities for students
- ▶ AV production services
- ▶ microcomputers in the LARRC
- ▶ inventory of microcomputer software
- ▶ AV guide to the LARRC
- ▶ college archives
- ▶ instructional design and support services
- ▶ microcomputers outside the LARRC
- ▶ distribution of instructional computing equipment
- ▶ maintenance of instructional computing equipment

- ▶ CML/CAI design and production
- ▶ computer-assisted guide to the LARRC
- ▶ college printing and graphic services<sup>1</sup>

#### c) Field Services

The department of Field Services will include the following:

- ▶ University Access Programs
- ▶ Continuing Education
- ▶ Extension Services
- ▶ Professional Development
- ▶ Community Development
- ▶ Credit and Non-credit Programs

#### d) Joint Programs and Research

The Department of Joint Programs and Research will actively seek partnerships similar to the one set out in the Affiliation Agreement with the College of Arts and Science. Arrangements may be entered into with the College of Commerce, Medicine, Nursing, Education, Agriculture, Veterinary Medicine, Physical Education, Pharmacy, Law, Engineering, Dentistry, Music and Fine Arts.

#### e) SUNTEP and Gabriel Dumont College Relationship

It is beneficial for the College and the SUNTEP to develop an integrated working relationship because both are currently Métis controlled. The Gabriel Dumont Institute considers full integration as the best way to maximize operating efficiency while minimizing expenses.

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<sup>1</sup> It is important to note that these lists do not include future technologies and services, such as Internet, GEAC hook-up, E-mail, conferencing, Internet Gopher and other types of information.

## Budget Requirements

The start-up costs for the College's Saskatoon Campus will be \$465,000. The College requires \$1,712,000 to operate the College in its first year, \$1,860,000 in its second year and \$1,901,000 in the third. An additional \$266,558 will be required in 1995 to establish a fourth delivery location in Meadow Lake. The budget details are presented in Appendix A (pink sheets).

## Summary

On behalf of the Métis of Saskatchewan, the Gabriel Dumont Institute acknowledges the commitment and initiative the Provincial Government has demonstrated in the area of Métis education over the last decade. However, after fifteen years of effective partnership we have reached a crossroads which requires a new vision and direction. The direction must evolve around a new partnership which diversifies the educational options for Métis and allows us to become full participants at all levels of society. The vehicle to achieve this end is Gabriel Dumont College. Over the long term establishment of the College will not only benefit the Métis, but the Province, the University and society in general.

## **APPENDIX A**

### **BUDGET INFORMATION**

- ▶ ***1995 Operational Budget - G.D.C. Saskatoon Campus***
- ▶ ***Important Notes***
- ▶ ***Meadow Lake Operational Budget***

GABRIEL DUMONT COLLEGE OPERATIONS BUDGET SASKATOON CAMPUS

Gabriel Dumont College Start-Up May'94 June July Aug. Sept. Oct. Nov. Dec. Jan.

Year 1

Revenue:  
 Operational Grants \$465,000 \$428,000  
 Tuition Revenue  
 Miscellaneous Revenue  
 Curriculum Sales

Total Revenues \$465,000 \$0 \$428,000 \$0 \$0 \$428,000 \$0 \$0 \$428,000 \$0 \$0 \$428,000

Personnel Costs:  
 Salaries - Permanent \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073 \$48,073  
 Salaries - Term \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  
 Wages - Hourly & Casual \$0 \$0 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400  
 Employee Benefits \$5,769 \$5,769 \$6,057 \$6,057 \$6,057 \$6,057 \$6,057 \$6,057 \$6,057 \$6,057 \$6,057  
 Staff Recruitment \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000  
 Staff Relocation \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000  
 Board Honorarium \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000  
 Professional Development \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000

Total Personnel Costs \$54,842 \$57,842 \$63,530 \$68,530 \$61,637 \$65,637 \$59,637 \$59,637 \$64,637

Travel & Sustenance:  
 Travel - Staff \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000  
 Travel - Board \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000  
 Travel - Students \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500  
 Travel - Instructors

Total Travel & Sustenance \$2,000 \$2,000 \$5,500 \$2,000 \$2,000 \$5,500 \$2,000 \$2,000 \$2,000 \$5,500

Other Program Costs:  
 Purchased Courses \$8,000 \$3,000 \$28,000 \$3,000 \$3,000 \$6,591 \$6,591 \$6,591 \$6,591 \$6,591  
 Library Books \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250  
 Periodicals \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250  
 Contractual Services\* \$8,500 \$8,500 \$8,500 \$8,500 \$8,500 \$8,500 \$8,500 \$8,500 \$8,500 \$8,500  
 Academic Journal \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500  
 Miscellaneous \$3,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000

Total Program Costs \$11,250 \$3,250 \$39,250 \$13,250 \$13,250 \$45,841 \$19,841 \$19,841 \$45,841

Facility Costs:  
 Rent \$8,600 \$8,600 \$8,600 \$8,600 \$8,600 \$8,600 \$8,600 \$8,600 \$8,600 \$8,600  
 Electricity \$225 \$225 \$225 \$225 \$225 \$225 \$225 \$225 \$225 \$225  
 Heating \$900 \$900 \$900 \$900 \$900 \$900 \$900 \$900 \$900 \$900  
 Property Taxes  
 Water/Sewer \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200  
 R&M Facilities \$430 \$430 \$430 \$430 \$430 \$430 \$430 \$430 \$430 \$430  
 Insurance \$675 \$675 \$675 \$675 \$675 \$675 \$675 \$675 \$675 \$675  
 Parking Charges \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250  
 Janitorial Service/Supplies \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450

Total Facility Costs \$11,730 \$11,730 \$11,730 \$11,730 \$11,730 \$11,730 \$11,730 \$11,730 \$11,730

|          | Feb.     | Mar.     | Apr.      | May      | June      | Start-Up  | Year 1<br>1994/95 | Year 2<br>1995/96 | Year 3<br>1996/97 | Year 1<br>1994/95 | Year 2<br>1995/96 | Year 3<br>1996/97 | Usage<br>Year 2<br>1995/96 | Year 3<br>1996/97 |
|----------|----------|----------|-----------|----------|-----------|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|
|          |          |          | \$428,000 |          |           | \$465,000 | \$1,712,000       | \$1,860,000       | \$1,901,000       | \$0               | \$0               | \$0               |                            |                   |
|          |          |          |           |          |           | \$0       | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               |                            |                   |
| \$0      | \$0      | \$0      | \$428,000 | \$0      | \$0       | \$465,000 | \$1,712,000       | \$1,860,000       | \$1,901,000       |                   |                   |                   |                            |                   |
| \$48,073 | \$48,073 | \$48,073 | \$48,073  | \$48,073 | \$48,073  | \$96,147  | \$576,881         | \$684,541         | \$701,655         |                   |                   |                   |                            |                   |
| \$3,107  | \$3,107  | \$3,107  | \$3,107   | \$2,400  | \$2,400   | \$0       | \$24,858          | \$25,479          | \$26,118          |                   |                   |                   |                            |                   |
| \$2,400  | \$2,400  | \$2,400  | \$2,400   | \$2,400  | \$2,400   | \$0       | \$28,800          | \$29,520          | \$30,258          |                   |                   |                   |                            |                   |
| \$6,057  | \$6,057  | \$6,057  | \$6,057   | \$6,057  | \$6,057   | \$11,538  | \$72,682          | \$74,499          | \$76,361          |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$2,000   | \$4,000           | \$4,100           | \$4,203           |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$1,000   | \$3,000           | \$3,075           | \$3,152           |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$0       | \$12,000          | \$12,300          | \$12,607          |                   |                   |                   |                            |                   |
|          |          |          | \$3,000   |          |           | \$2,000   | \$8,000           | \$8,200           | \$8,405           |                   |                   |                   |                            |                   |
| \$59,637 | \$59,637 | \$64,637 | \$56,530  | \$56,530 | \$112,685 | \$730,221 | \$841,714         | \$862,757         |                   | 42.65%            | 45.25%            | 45.38%            |                            |                   |
| \$2,000  | \$2,000  | \$2,000  | \$2,000   | \$2,000  | \$2,000   | \$4,000   | \$24,000          | \$24,600          | \$25,215          |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$0       | \$12,000          | \$12,300          | \$12,607          |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$0       | \$2,000           | \$2,050           | \$2,101           |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$0       | \$0               | \$0               | \$0               |                   |                   |                   |                            |                   |
| \$2,000  | \$2,000  | \$5,500  | \$2,000   | \$2,000  | \$2,000   | \$4,000   | \$38,000          | \$38,950          | \$39,924          | 2.21%             | 2.09%             | 2.10%             |                            |                   |
| \$6,591  | \$6,591  | \$6,591  | \$19,932  | \$3,000  | \$3,000   | \$11,000  | \$66,069          | \$90,351          | \$90,351          |                   |                   |                   |                            |                   |
| \$3,000  | \$3,000  | \$28,000 | \$3,000   | \$3,000  | \$500     | \$3,000   | \$136,000         | \$114,400         | \$117,260         |                   |                   |                   |                            |                   |
| \$250    | \$250    | \$250    | \$250     | \$250    | \$0       | \$500     | \$3,000           | \$3,075           | \$3,152           |                   |                   |                   |                            |                   |
| \$8,500  | \$8,500  | \$8,500  | \$8,500   | \$8,500  | \$0       | \$102,000 | \$104,550         | \$107,164         | \$107,164         |                   |                   |                   |                            |                   |
| \$1,500  | \$1,500  | \$1,500  | \$1,500   | \$1,500  | \$0       | \$18,000  | \$18,450          | \$18,911          | \$18,911          |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$3,000   | \$4,000           | \$4,100           | \$4,203           |                   |                   |                   |                            |                   |
| \$19,841 | \$19,841 | \$45,841 | \$33,182  | \$13,250 | \$14,500  | \$329,069 | \$334,926         | \$341,041         |                   | 19.22%            | 18.00%            | 17.94%            |                            |                   |
| \$8,600  | \$8,600  | \$8,600  | \$8,600   | \$8,600  | \$8,600   | \$105,000 | \$105,000         | \$105,000         |                   |                   |                   |                   |                            |                   |
| \$225    | \$225    | \$225    | \$225     | \$225    | \$450     | \$2,700   | \$2,768           | \$2,837           |                   |                   |                   |                   |                            |                   |
| \$900    | \$900    | \$900    | \$900     | \$900    | \$1,800   | \$10,800  | \$11,070          | \$11,347          |                   |                   |                   |                   |                            |                   |
|          |          |          |           |          |           | \$0       | \$0               | \$0               | \$0               |                   |                   |                   |                            |                   |
| \$200    | \$200    | \$200    | \$200     | \$200    | \$400     | \$2,400   | \$2,460           | \$2,522           |                   |                   |                   |                   |                            |                   |
| \$430    | \$430    | \$430    | \$430     | \$430    | \$860     | \$5,160   | \$5,289           | \$5,421           |                   |                   |                   |                   |                            |                   |
| \$675    | \$675    | \$675    | \$675     | \$675    | \$1,350   | \$8,100   | \$8,303           | \$8,510           |                   |                   |                   |                   |                            |                   |
| \$250    | \$250    | \$250    | \$250     | \$250    | \$500     | \$3,000   | \$3,075           | \$3,152           |                   |                   |                   |                   |                            |                   |
| \$450    | \$450    | \$450    | \$450     | \$450    | \$900     | \$5,400   | \$5,535           | \$5,673           |                   |                   |                   |                   |                            |                   |
| \$11,730 | \$11,730 | \$11,730 | \$11,730  | \$11,730 | \$11,730  | \$14,860  | \$142,560         | \$143,500         | \$144,462         | 8.33%             | 7.72%             | 7.60%             |                            |                   |

**GABRIEL DUMONT COLLEGE**

**OPERATIONS BUDGET**

Gabriel Dumont College      Start-Up      Year 1  
 May'94      June      July      Aug.      Sept.      Oct.      Nov.      Dec.      Jan.

**Administrative & Common Costs:**

|  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administrative Services                  | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        | \$21,000        |
| Office Supplies                          | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         | \$1,400         |
| Audit & Legal                            | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         | \$2,000         |
| Postage & Courier                        | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         | \$1,100         |
| Telephone - Basic Service                | \$5,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         | \$3,600         |
| Telephone - Long Dist/Cellular           | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         | \$1,600         |
| Duplicating                              | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           | \$800           |
| Bank Charges                             | \$200           |                 | \$125           |                 | \$125           |                 | \$125           |                 | \$125           |                 | \$125           |                 |
| Interest Expense                         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| Meetings                                 | \$500           | \$500           | \$1,000         |                 | \$1,000         |                 | \$1,000         |                 | \$1,000         |                 | \$1,000         |                 |
| Fax Expenses                             | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           | \$200           |
| Promotions                               | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           | \$500           |
| <b>Total Administrative &amp; Common</b> | <b>\$34,900</b> | <b>\$32,700</b> | <b>\$33,200</b> | <b>\$32,200</b> | <b>\$30,325</b> | <b>\$31,325</b> | <b>\$30,325</b> | <b>\$30,325</b> | <b>\$30,325</b> | <b>\$30,325</b> | <b>\$30,325</b> | <b>\$31,325</b> |

**Furniture & Equipment:**

|  |                  |                |                |                |                |                |                |                |                |                |                |                |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Office Furniture/Equip (Major)         | \$138,000        | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          |
| Office Furniture/Equip (Minor)         | \$45,540         | \$750          | \$750          | \$750          | \$750          | \$750          | \$750          | \$750          | \$750          | \$750          | \$750          | \$750          |
| R&M Furniture & Equipment              |                  |                |                |                |                |                |                |                |                |                |                |                |
| Equipment Rent                         | \$4,700          | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        | \$4,700        |
| Computer Software/Networking           | \$43,000         | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          |
| Computer Line Charges                  | \$500            | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          | \$500          |
| <b>Total Furniture &amp; Equipment</b> | <b>\$231,740</b> | <b>\$6,700</b> | <b>\$7,100</b> |

**Total Expenses**

|  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>\$346,462</u> | <u>\$114,222</u> | <u>\$159,910</u> | <u>\$124,410</u> | <u>\$141,342</u> | <u>\$168,733</u> | <u>\$130,233</u> | <u>\$130,233</u> | <u>\$130,233</u> | <u>\$166,133</u> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|

**EXCESS(DEFICIENCY) OF REVENUES**

|  |           |             |           |             |             |           |             |             |             |           |
|--|-----------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|-------------|-----------|
|  | \$118,538 | (\$114,222) | \$268,090 | (\$124,410) | (\$163,875) | \$259,267 | (\$130,233) | (\$130,233) | (\$130,233) | \$261,867 |
|--|-----------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|-------------|-----------|

**Cumulative**

|  |           |         |           |           |            |           |           |            |           |
|--|-----------|---------|-----------|-----------|------------|-----------|-----------|------------|-----------|
|  | \$118,538 | \$4,316 | \$272,406 | \$147,986 | (\$15,879) | \$243,388 | \$113,155 | (\$17,078) | \$244,789 |
|--|-----------|---------|-----------|-----------|------------|-----------|-----------|------------|-----------|

|  | Feb.             | Mar.             | Apr.             | May              | June             | Start-Up         | Year 1<br>1994/95  | Year 2<br>1995/96  | Year 3<br>1996/97  | Year 1<br>1994/95 | Year 2<br>1995/96 | Year 3<br>1996/97 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
|  | \$21,000         | \$21,000         | \$21,000         | \$21,000         | \$21,000         | \$42,000         | \$252,000          | \$258,300          | \$264,758          |                   |                   |                   |
|  | \$1,400          | \$1,400          | \$1,400          | \$1,400          | \$1,400          | \$2,800          | \$16,800           | \$17,220           | \$17,651           |                   |                   |                   |
|  | \$1,100          | \$1,100          | \$1,100          | \$1,100          | \$1,100          | \$4,000          | \$4,000            | \$4,100            | \$4,203            |                   |                   |                   |
|  | \$3,600          | \$3,600          | \$3,600          | \$3,600          | \$3,600          | \$2,200          | \$13,200           | \$13,530           | \$13,868           |                   |                   |                   |
|  | \$1,600          | \$1,600          | \$1,600          | \$1,600          | \$1,600          | \$9,200          | \$43,200           | \$44,280           | \$45,387           |                   |                   |                   |
|  | \$800            | \$800            | \$800            | \$800            | \$800            | \$3,200          | \$19,200           | \$19,680           | \$20,172           |                   |                   |                   |
|  | \$125            | \$125            | \$125            | \$125            | \$125            | \$1,600          | \$9,600            | \$9,840            | \$10,086           |                   |                   |                   |
|  |                  |                  |                  |                  |                  | \$200            | \$1,250            | \$1,281            | \$1,313            |                   |                   |                   |
|  |                  |                  |                  |                  |                  | \$0              | \$0                | \$0                | \$0                |                   |                   |                   |
|  | \$200            | \$200            | \$1,000          | \$200            | \$200            | \$1,000          | \$4,000            | \$4,100            | \$4,203            |                   |                   |                   |
|  | \$500            | \$500            | \$500            | \$500            | \$500            | \$1,000          | \$6,000            | \$2,460            | \$2,522            |                   |                   |                   |
|  | \$30,325         | \$30,325         | \$31,325         | \$30,325         | \$30,325         | \$67,600         | \$371,650          | \$380,941          | \$390,467          | 21.71%            | 20.48%            | 20.54%            |
|  | \$500            | \$500            | \$500            | \$500            | \$500            | \$138,500        | \$6,000            | \$22,150           | \$22,704           |                   |                   |                   |
|  | \$750            | \$750            | \$750            | \$750            | \$750            | \$46,290         | \$9,000            | \$9,225            | \$9,456            |                   |                   |                   |
|  | \$400            | \$400            | \$400            | \$400            | \$400            | \$0              | \$4,400            | \$4,510            | \$4,623            |                   |                   |                   |
|  | \$4,700          | \$4,700          | \$4,700          | \$4,700          | \$4,700          | \$9,400          | \$56,400           | \$57,810           | \$59,255           |                   |                   |                   |
|  | \$250            | \$250            | \$250            | \$250            | \$250            | \$43,250         | \$18,700           | \$19,168           | \$19,647           |                   |                   |                   |
|  | \$500            | \$500            | \$500            | \$500            | \$500            | \$1,000          | \$6,000            | \$6,150            | \$6,304            |                   |                   |                   |
|  | \$7,100          | \$7,100          | \$7,100          | \$7,100          | \$7,100          | \$238,440        | \$100,500          | \$119,013          | \$121,989          | 5.88%             | 6.40%             | 6.42%             |
|  | <u>\$130,633</u> | <u>\$130,633</u> | <u>\$166,133</u> | <u>\$140,867</u> | <u>\$120,935</u> | <u>\$452,085</u> | <u>\$1,712,000</u> | <u>\$1,859,044</u> | <u>\$1,900,640</u> | 100%              | 99.95%            | 99.98%            |
|  | (\$130,633)      | (\$130,633)      | \$261,867        | (121,916)        | (\$120,935)      | \$12,915         |                    |                    |                    | 0.00%             | 0.05%             | 0.02%             |
|  | \$114,156        | (\$16,477)       | \$245,390        | \$123,474        | \$2,539          |                  |                    |                    |                    | 100.00%           | 100.00%           | 100.00%           |

\$ Usage

## NOTES:

1. Start-up revenue will be exhausted by July 1, 1995.
2. Revenue is received on a quarterly basis and applied against expenses.
3. Tuition revenue: Year 1 = 30 students \* \$414/class \* 7 classes  
Year 2 = Year 1 + 25 GDC (2nd Yr) + 50 SUNTEP students \* \$414/class \* 8 classes  
Year 3 = 50 GDC + 50 SUNTEP students \* \$414/class \* 2 classes
4. Library Books include a \$250,000 collection over 3 years.
  - Year 1: \$100,000
  - Year 2: \$75,000
  - Year 3: \$75,000
5. Once core funding is in place it will cost an additional \$15,942 to offer the required courses.
6. Contractual services include only the CD-ROM Archival Project.
7. The Academic Journal becomes a GDC responsibility at a cost of \$12,000/year.
8. Rent is based on the Functional Space Requirements at a rate of \$10.00/sq. ft.
9. Repair and Maintenance of the facility are based on 4% of rental costs.
10. Administrative Services are paid to GDI at a rate of 15% of total expenses.
11. Telephone installation is estimated at \$2,000 in May, 1994.
12. Major Office Furniture:
  - 15 offices @ \$5,000/office
  - 2 classrooms @ \$8,000/room (Yr 1)
  - 2 classrooms @ \$8,000/room (Yr 2)
  - 1 Library/Archive/Research Area @ \$45,000
  - 1 Student Lounge @ \$2,000
13. Minor Office Furniture during start-up @ 33% of major office furniture.
14. R & M Furniture and Equipment in October is the cost of moving GDI to GDC.
15. Networking costs include:
  - (1) \$20,000 for initial PC networking.
  - (2) \$15,000 for GEAC system networking (Library Information Access).
  - (3) \$15,700 for GDI offices in October.
16. Board members meet quarterly starting in July 1994.
  - 12 members representing the 12 Areas in Saskatchewan.
  - 1 President of GDC.
  - 1 Executive Director of GDI.
17. Equipment rent includes:
  - (1) \$2,500/month for duplicating equipment.
  - (2) \$1,200/month for 10 computers based on a 3 year term lease.
18. Board Honorarium = 14 board members \* \$125/day \* 2 days every quarter.
19. Parking charges = 10 parking stalls \* \$25/month.

**Gabriel Dumont College - Library, Research, and Archival Resource Centre**

The Gabriel Dumont College Archival Research and Resource Center (ARRC) will be the first of its kind in Canada.

This model post-secondary collection will have both access and technical services supported by integrated computer hardware and software.

**Primary access services include: Reference, Circulation, and Instruction.**

1. Automated reference searching (ideally on CD-ROM).
2. Bibliographic networks for access to interlibrary borrowing and lending.
3. Circulation of print and non-print materials.
4. Copy self-service.
5. Current awareness services.
6. Orientation.
7. Reserve materials service.
8. Special collection services (ie. Metis Archives).

**Primary technical services include: Acquisitions, Processing, and Cataloguing.**

1. Acquisition of learning materials in all formats including films, books, periodicals, computer software, etc.
2. Catalogue of materials.
3. Government document depository.
4. Inventory of materials.
5. Machine-assisted cataloguing of materials.
6. Processing of materials.

GABRIEL DUMONT COLLEGE OPERATIONS BUDGET MEADOW LAKE OPERATIONS

Gabriel Dumont College Start-Up May 1995 June July Aug. Sept. Oct. Nov. Year 1 Dec.

Revenue:  
 Tuition Revenue \$41,400  
 Miscellaneous Revenue

Total Revenue \$0 \$0 \$0 \$0 \$41,400 \$0 \$0 \$0

Personnel Costs:

Salaries—Permanent \$6,160 \$6,160 \$6,160 \$6,160 \$6,160 \$6,160 \$6,160 \$6,160  
 Salaries—Term \$0 \$0 \$0 \$0 \$3,920 \$3,920 \$3,920 \$3,920  
 Wages—Hourly & Casual \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150  
 Employee Benefits \$739 \$739 \$739 \$739 \$739 \$1,210 \$1,210 \$1,210  
 Staff Recruitment \$500 \$500 \$500 \$0 \$0 \$0 \$0 \$0  
 Staff Relocation \$1,000 \$0 \$0 \$0 \$1,000 \$0 \$0 \$0  
 Professional Development

Total Personnel Costs \$8,549 \$7,549 \$7,549 \$7,049 \$12,440 \$11,440 \$11,440 \$11,440

Travel & Sustenance:

Travel—Staff \$350 \$350 \$350 \$350 \$350 \$350 \$350 \$350  
 Travel—Students \$0 \$0 \$0 \$0 \$200 \$200 \$600 \$200  
 Travel—Instructors

Total Travel & Sustenance \$0 \$350 \$350 \$350 \$550 \$550 \$950 \$550

Other Program Costs:

Purchased Courses \$39,894  
 Library Books \$800 \$800 \$800 \$500 \$500 \$500 \$500 \$500  
 Periodicals \$125 \$125 \$125 \$125 \$125 \$125 \$125 \$125  
 Miscellaneous \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100

Total Program Costs \$1,025 \$1,025 \$1,025 \$3,800 \$40,619 \$725 \$725 \$725

Facility Costs:

Rent \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000  
 Electricity \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250  
 Heating \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$250  
 Property taxes  
 Water/sewer \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75  
 R&M Facilities \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200  
 Insurance \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200  
 Parking Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  
 Janitorial Service/Supplies \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450

Total Facility Costs \$0 \$4,425 \$4,425 \$4,425 \$4,425 \$4,425 \$4,425 \$4,425

TOTAL EXPENSES \$9,574 \$13,349 \$13,349 \$15,624 \$16,634 \$17,140 \$17,540 \$17,140

|  | Jan.            | Feb.            | Mar.            | Apr.            | May            | June            | Start-Up        | Year 1<br>1995/96 | Year 2<br>1996/97 | Year 3<br>1997/98 |
|--|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|
|  | \$0             | \$0             | \$0             | \$0             | \$19,440       | \$0             | \$0             | \$0               | \$0               | \$0               |
|  | \$6,160         | \$6,160         | \$6,160         | \$6,160         | \$6,160        | \$6,160         | \$12,320        | \$73,920          | \$76,900          | \$80,000          |
|  | \$3,920         | \$3,920         | \$3,920         | \$3,920         | \$3,920        | \$3,920         | \$7,840         | \$31,360          | \$78,400          | \$117,000         |
|  | \$150           | \$150           | \$150           | \$150           | \$150          | \$150           | \$150           | \$1,800           | \$2,500           | \$2,500           |
|  | \$1,210         | \$1,210         | \$1,210         | \$1,210         | \$1,210        | \$1,210         | \$2,419         | \$12,636          | \$28,230          | \$40,740          |
|  | \$0             | \$0             | \$0             | \$0             | \$0            | \$0             | \$1,000         | \$1,500           | \$1,500           | \$1,000           |
|  | \$0             | \$0             | \$0             | \$0             | \$0            | \$0             | \$1,000         | \$2,000           | \$2,000           | \$1,000           |
|  | \$11,440        | \$11,440        | \$11,440        | \$11,440        | \$11,440       | \$11,440        | \$24,729        | \$123,216         | \$189,530         | \$242,240         |
|  | \$350           | \$350           | \$350           | \$350           | \$350          | \$350           | \$1,000         | \$4,200           | \$4,500           | \$4,500           |
|  | \$200           | \$400           | \$200           | \$800           | \$0            | \$0             | \$1,000         | \$2,950           | \$3,000           | \$3,500           |
|  | \$550           | \$750           | \$550           | \$1,150         | \$350          | \$350           | \$2,000         | \$7,150           | \$7,500           | \$8,000           |
|  | \$500           | \$500           | \$500           | \$500           | \$10,841       | \$500           | \$500           | \$6,900           | \$5,000           | \$5,000           |
|  | \$125           | \$125           | \$125           | \$125           | \$125          | \$125           | \$1,000         | \$1,500           | \$1,500           | \$1,500           |
|  | \$100           | \$100           | \$100           | \$100           | \$100          | \$100           | \$500           | \$1,200           | \$1,200           | \$1,200           |
|  | \$725           | \$1,450         | \$725           | \$725           | \$11,566       | \$725           | \$16,500        | \$9,600           | \$7,700           | \$7,700           |
|  | \$3,000         | \$3,000         | \$3,000         | \$3,000         | \$3,000        | \$3,000         | \$6,000         | \$36,000          | \$38,000          | \$40,000          |
|  | \$250           | \$250           | \$250           | \$250           | \$250          | \$250           | \$450           | \$3,000           | \$3,000           | \$3,000           |
|  | \$250           | \$250           | \$250           | \$250           | \$250          | \$250           | \$450           | \$3,000           | \$3,000           | \$3,000           |
|  | \$75            | \$75            | \$75            | \$75            | \$75           | \$75            | \$150           | \$900             | \$1,000           | \$1,000           |
|  | \$200           | \$200           | \$200           | \$200           | \$200          | \$200           | \$500           | \$2,200           | \$2,200           | \$2,200           |
|  | \$200           | \$200           | \$200           | \$200           | \$200          | \$200           | \$500           | \$2,400           | \$2,400           | \$2,400           |
|  | \$0             | \$0             | \$0             | \$0             | \$0            | \$0             | \$0             | \$0               | \$0               | \$0               |
|  | \$450           | \$450           | \$450           | \$450           | \$450          | \$450           | \$800           | \$5,400           | \$5,400           | \$5,400           |
|  | \$4,425         | \$4,425         | \$4,425         | \$4,425         | \$4,425        | \$4,425         | \$8,850         | \$52,900          | \$55,000          | \$57,000          |
|  | <u>\$17,140</u> | <u>\$18,065</u> | <u>\$17,140</u> | <u>\$17,740</u> | <u>\$8,341</u> | <u>\$16,940</u> | <u>\$52,079</u> | <u>\$192,866</u>  | <u>\$259,730</u>  | <u>\$314,940</u>  |

GABRIEL DUMONT COLLEGE OPERATIONS BUDGET MEADOW LAKE OPERATIONS

Gabriel Dumont College Start-Up May 1995 June July Aug. Sept. Oct. Nov. Dec.

Administrative & Common Costs:

|                          |         |         |         |         |         |         |         |         |         |         |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Administrative Services  | \$1,876 | \$1,876 | \$1,876 | \$1,876 | \$1,876 | \$1,876 | \$1,876 | \$1,876 | \$1,876 | \$1,876 |
| Office Supplies          | \$120   | \$120   | \$120   | \$120   | \$120   | \$120   | \$120   | \$120   | \$120   | \$120   |
| Postage & Courier        | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   |
| Telephone--Basic Service | \$500   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   | \$150   |
| Telephone--Long Dist     | \$250   | \$250   | \$250   | \$250   | \$250   | \$250   | \$250   | \$250   | \$250   | \$250   |
| Duplicating              | \$300   | \$300   | \$300   | \$300   | \$300   | \$300   | \$300   | \$300   | \$300   | \$300   |
| Bank Charges             | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     |
| Fax Expenses             | \$50    | \$50    | \$50    | \$50    | \$50    | \$50    | \$50    | \$50    | \$50    | \$50    |
| Promotions               | \$200   | \$200   | \$200   | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     | \$0     |

Total Administrative & Common \$3,446 \$3,096 \$3,096 \$2,896 \$2,896 \$5,792 \$2,896 \$2,896

Furniture and Equipment:

|                                |          |       |       |       |       |       |       |       |       |       |
|--------------------------------|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Office Furniture/Equip (Major) | \$9,500  | \$300 | \$300 | \$300 | \$300 | \$300 | \$300 | \$300 | \$300 | \$300 |
| Office Furniture/Equip (Minor) | \$170    | \$170 | \$170 | \$170 | \$170 | \$170 | \$170 | \$170 | \$170 | \$170 |
| R&M Furniture & Equipment      | \$60     | \$60  | \$60  | \$60  | \$60  | \$60  | \$60  | \$60  | \$60  | \$60  |
| Equipment Rental               | \$340    | \$340 | \$340 | \$340 | \$340 | \$340 | \$340 | \$340 | \$340 | \$340 |
| Computer Software/Networking   | \$12,000 | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 |
| Computer Line Charges          | \$350    | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 |

Total Furniture & Equipment \$22,420 \$1,470 \$1,470 \$1,470 \$1,470 \$1,470 \$1,470 \$1,470

TOTAL EXPENSES \$25,866 \$4,566 \$4,566 \$4,366 \$4,366 \$7,262 \$4,366 \$4,366

|  | Jan.           | Feb.           | Mar.           | Apr.           | May            | June           | Start-Up        | Year 1<br>1995/96 | Year 2<br>1996/97 | Year 3<br>1997/98 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-------------------|-------------------|-------------------|
|  | \$1,876        | \$1,876        | \$1,876        | \$1,876        | \$1,876        | \$1,876        | \$3,752         | \$22,512          | \$22,000          | \$22,000          |
|  | \$120          | \$120          | \$120          | \$120          | \$120          | \$120          | \$600           | \$1,440           | \$1,500           | \$1,500           |
|  | \$150          | \$150          | \$150          | \$150          | \$150          | \$150          | \$300           | \$1,800           | \$1,800           | \$1,800           |
|  | \$150          | \$150          | \$150          | \$150          | \$150          | \$150          | \$500           | \$2,150           | \$1,800           | \$1,800           |
|  | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$250           | \$3,000           | \$3,000           | \$3,000           |
|  | \$300          | \$300          | \$300          | \$300          | \$300          | \$300          | \$600           | \$3,600           | \$3,600           | \$3,600           |
|  | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0             | \$0               | \$0               | \$0               |
|  | \$50           | \$50           | \$50           | \$50           | \$50           | \$50           | \$200           | \$600             | \$600             | \$600             |
|  | \$0            | \$100          | \$100          | \$200          | \$0            | \$0            | \$400           | \$1,000           | \$1,000           | \$1,000           |
|  | \$2,896        | \$2,996        | \$2,996        | \$3,096        | \$2,896        | \$2,896        | \$6,602         | \$36,102          | \$35,300          | \$35,300          |
|  | \$300          | \$300          | \$300          | \$300          | \$300          | \$300          | \$2,500         | \$12,800          | \$6,100           | \$6,100           |
|  | \$170          | \$170          | \$170          | \$170          | \$170          | \$170          | \$300           | \$2,040           | \$2,500           | \$2,500           |
|  | \$60           | \$60           | \$60           | \$60           | \$60           | \$60           | \$120           | \$720             | \$720             | \$720             |
|  | \$340          | \$340          | \$340          | \$340          | \$340          | \$340          | \$340           | \$4,080           | \$4,200           | \$4,400           |
|  | \$250          | \$250          | \$250          | \$250          | \$250          | \$250          | \$1,200         | \$14,750          | \$3,000           | \$3,000           |
|  | \$350          | \$350          | \$350          | \$350          | \$350          | \$350          | \$1,000         | \$4,200           | \$4,200           | \$4,200           |
|  | \$1,470        | \$2,940        | \$1,470        | \$1,470        | \$1,470        | \$1,470        | \$5,460         | \$38,590          | \$20,720          | \$20,920          |
|  | <u>\$4,366</u> | <u>\$5,936</u> | <u>\$4,466</u> | <u>\$4,566</u> | <u>\$4,366</u> | <u>\$4,366</u> | <u>\$12,062</u> | <u>\$74,692</u>   | <u>\$56,020</u>   | <u>\$56,220</u>   |

# APPENDIX B: PERSONNEL COSTS

## Salary Grid

| <u>Position – Out-of-Scope</u>    | <u>Salary</u> | <u>Monthly</u> | <u>University Equivalent</u>                   |
|-----------------------------------|---------------|----------------|--|
| President                         | \$75,728      | \$6,311        |  |
| Records & Counselling Services    | \$42,500      | \$3,542        |  |
| Public Relations & Promotion      | \$42,500      | \$3,542        |  |
| Finance & Administration          | \$42,500      | \$3,542        |  |
| Academic & Administration Support | \$42,500      | \$3,542        |  |
| Confidential Secretary            | \$39,000      | \$3,250        |  |
| <u>Position – In-Scope</u>        |               |                |  |
| Librarian I (Yr 2)                | \$19,992      | \$1,666        | Library Asst 1                                 |
| Librarian II                      | \$27,624      | \$2,302        | Library Systems Operator                       |
| Wages – Hourly & Casual           | \$28,800      | \$2,400        | (60 hours/week * 4 weeks/month * \$10.00/hour) |
| Extension Specialist I (Yr 2)     | \$27,212      | \$2,268        | Extension Specialist I                         |
| Extension Specialist III          | \$36,093      | \$3,008        | Extension Specialist II                        |
| Clerk Steno II                    | \$22,728      | \$1,894        | Clerk Steno II                                 |
| Coordinator (Assoc. Prof.)        | \$46,034      | \$3,836        | Associate Professor                            |
| Clerk Steno II                    | \$22,728      | \$2,894        | Clerk Steno II                                 |
| Associate Professor (Yr 1)        | \$46,034      | \$3,836        | Associate Professor                            |
| Associate Professor (Yr 2)        | \$46,034      | \$3,836        | Associate Professor                            |
| Clerk Steno II                    | \$22,728      | \$1,894        | Clerk Steno II                                 |
| Sessional Lecturer (1)            | \$8,286       | \$1,036        | Sessional Rates                                |
| Sessional Lecturer (2)            | \$8,286       | \$1,036        | Sessional Rates                                |
| Sessional Lecturer (3)            | \$8,286       | \$1,036        | Sessional Rates                                |
| Student Counsellor                | \$22,728      | \$1,894        | Library Assistant III                          |
| Library Assistant                 | \$22,728      | \$1,894        | Library Assistant III                          |
| Clerk Steno II                    | \$22,728      | \$1,894        | Clerk Steno II                                 |



# APPENDIX B: PERSONNEL COSTS

|  | Feb.     | Mar.     | Apr.     | May      | June     | Start-Up | Year 1<br>1994/95 | Year 2<br>1995/96 | Year 3<br>1996/97 | Year 1<br>1994/95 | Year 2<br>1995/96 | Year 3<br>1996/97 | \$ Usage |
|--|----------|----------|----------|----------|----------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
|  | \$6,311  | \$6,311  | \$6,311  | \$6,311  | \$6,311  | \$12,621 | \$75,728          | \$77,621          | \$79,562          |                   |                   |                   |          |
|  | \$3,250  | \$3,250  | \$3,250  | \$3,250  | \$3,250  | \$6,500  | \$39,000          | \$39,975          | \$40,974          |                   |                   |                   |          |
|  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$7,083  | \$42,500          | \$43,563          | \$44,652          |                   |                   |                   |          |
|  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$7,083  | \$42,500          | \$43,563          | \$44,652          |                   |                   |                   |          |
|  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$7,083  | \$42,500          | \$43,563          | \$44,652          |                   |                   |                   |          |
|  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$3,542  | \$7,083  | \$42,500          | \$43,563          | \$44,652          |                   |                   |                   |          |
|  | \$2,302  | \$2,302  | \$2,302  | \$2,302  | \$2,302  | \$0      | \$0               | \$19,992          | \$20,492          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$4,604  | \$27,624          | \$28,315          | \$29,022          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$22,728          | \$23,296          | \$23,879          |                   |                   |                   |          |
|  | \$2,400  | \$2,400  | \$2,400  | \$2,400  | \$2,400  | \$0      | \$28,800          | \$29,520          | \$30,258          |                   |                   |                   |          |
|  | \$3,008  | \$3,008  | \$3,008  | \$3,008  | \$3,008  | \$0      | \$0               | \$27,212          | \$27,892          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$6,016  | \$36,093          | \$36,995          | \$37,920          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$3,788  | \$22,728          | \$23,296          | \$23,879          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$3,788  | \$22,728          | \$23,296          | \$23,879          |                   |                   |                   |          |
|  | \$3,836  | \$3,836  | \$3,836  | \$3,836  | \$3,836  | \$7,672  | \$46,034          | \$47,185          | \$48,364          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$3,788  | \$22,728          | \$23,296          | \$23,879          |                   |                   |                   |          |
|  | \$3,836  | \$3,836  | \$3,836  | \$3,836  | \$3,836  | \$7,672  | \$46,034          | \$47,185          | \$48,364          |                   |                   |                   |          |
|  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$1,894  | \$0      | \$0               | \$47,185          | \$48,364          |                   |                   |                   |          |
|  | \$1,036  | \$1,036  | \$1,036  | \$1,036  | \$1,036  | \$3,788  | \$22,728          | \$23,296          | \$23,879          |                   |                   |                   |          |
|  | \$1,036  | \$1,036  | \$1,036  | \$1,036  | \$1,036  | \$0      | \$8,286           | \$8,493           | \$8,705           |                   |                   |                   |          |
|  | \$1,036  | \$1,036  | \$1,036  | \$1,036  | \$1,036  | \$0      | \$8,286           | \$8,493           | \$8,705           |                   |                   |                   |          |
|  | \$53,583 | \$53,583 | \$53,583 | \$50,475 | \$50,475 | \$92,357 | \$630,539         | \$739,541         | \$758,030         | 100.00%           | 100.00%           | 100.00%           |          |
|  |          |          |          |          |          |          |                   |                   |                   | 14.85%            | 19.20%            | 19.20%            |          |
|  |          |          |          |          |          |          |                   |                   |                   | 10.91%            | 9.53%             | 9.53%             |          |
|  |          |          |          |          |          |          |                   |                   |                   | 12.93%            | 14.98%            | 14.98%            |          |
|  |          |          |          |          |          |          |                   |                   |                   | 16.16%            | 16.82%            | 16.82%            |          |
|  |          |          |          |          |          |          |                   |                   |                   | 45.16%            | 39.46%            | 39.46%            |          |

## **APPENDIX C**

### **PROPOSED OPERATIONAL BUDGET**

#### **GABRIEL DUMONT COLLEGE**

**FALL 1995**

#### **Course Costs and Offerings:**

##### **Prince Albert Location**

| <b>Class</b>                | <b>instructor cost</b> | <b>additional costs</b>               | <b>total costs</b> |
|-----------------------------|------------------------|---------------------------------------|--------------------|
| <b>Native Studies 110.6</b> | <b>\$6,571 stipend</b> | <b>\$400 course cost</b>              | <b>\$6,971</b>     |
| <b>Sociology 110.6</b>      | <b>\$6,571 stipend</b> | <b>\$400 course cost</b>              | <b>\$6,971</b>     |
| <b>English 110.6</b>        | <b>\$6,571 stipend</b> | <b>\$4,270 travel and course cost</b> | <b>\$10,841</b>    |
| <b>Math 110.6</b>           | <b>\$6,571 stipend</b> | <b>\$4,270 travel and course cost</b> | <b>\$10,841</b>    |
| <b>totals:</b>              | <b>\$26,284</b>        | <b>\$9,340</b>                        | <b>\$35,624</b>    |

#### **Note: Possible Revenue Generated**

**4 classes of 25 students @ \$414 per class = 41,400**

##### **Saskatoon Location**

| <b>Class</b>                | <b>instructor cost</b>     | <b>additional costs</b>   | <b>total costs</b> |
|-----------------------------|----------------------------|---------------------------|--------------------|
| <b>Native Studies 110.6</b> | <b>Regular GDC Faculty</b> | <b>\$400 course costs</b> | <b>\$400</b>       |
| <b>Native Studies 110.6</b> | <b>Regular GDC Faculty</b> | <b>\$400 course costs</b> | <b>\$400</b>       |
| <b>Native Studies 110.6</b> | <b>Regular GDC Faculty</b> | <b>\$400 course costs</b> | <b>\$400</b>       |
| <b>Native Studies 200.6</b> | <b>Regular GDC Faculty</b> | <b>\$400 course costs</b> | <b>\$400</b>       |

|                             |                            |                           |                        |
|-----------------------------|----------------------------|---------------------------|------------------------|
| <i>Native Studies 200.6</i> | <i>Regular GDC Faculty</i> | <i>\$400 course costs</i> | <i>\$400</i>           |
| <i>Geography 110.6</i>      | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i> | <i>\$6,971</i>         |
| <i>Math 110.6</i>           | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i> | <i>\$6,971</i>         |
| <b><i>totals:</i></b>       | <b><i>\$13,142</i></b>     | <b><i>\$2,800</i></b>     | <b><i>\$15,942</i></b> |

**Note: Possible Revenue Generated**

*7 classes of 30 students @ \$414 per class = \$86,940*  
*Plus: 2 S.S./Int classes of 25 students @ \$414 = \$20,700*

**Meadow Lake Location:**

| <i>Class</i>                | <i>instructor costs</i>    | <i>additional costs</i>               | <i>total costs</i>     |
|-----------------------------|----------------------------|---------------------------------------|------------------------|
| <i>English 90 (Update)</i>  | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i>             | <i>\$6,971</i>         |
| <i>Native Studies 110.6</i> | <i>Regular GDC Faculty</i> | <i>\$4,270 travel and course cost</i> | <i>\$4,270</i>         |
| <i>Sociology 110.6</i>      | <i>\$6,571</i>             | <i>\$4,270 travel and course cost</i> | <i>\$10,841</i>        |
| <i>Art 211.6</i>            | <i>\$6,571</i>             | <i>\$4,270 travel and course cost</i> | <i>\$10,841</i>        |
| <i>Math 90 (Update)</i>     | <i>\$6,571</i>             | <i>\$400 course costs</i>             | <i>\$6,971</i>         |
| <b><i>totals:</i></b>       | <b><i>\$26,284</i></b>     | <b><i>\$13,610</i></b>                | <b><i>\$39,894</i></b> |

**Note: Possible Revenue Generated**

*5 classes of 20 students @ \$414 per class = \$41,400*

**Note:**

|                                  |                     |                          |
|----------------------------------|---------------------|--------------------------|
| <b>Total expenditures:</b>       | <b>\$35,624</b>     | <b>Prince Albert</b>     |
|                                  | <b>\$15,942</b>     | <b>Saskatoon</b>         |
|                                  | <b>\$39,894</b>     | <b>Meadow Lake</b>       |
|                                  | <b>\$91,460</b>     | <b>Total Expenditure</b> |
| <br><b>Total tuition income:</b> | <br><b>\$41,400</b> | <br><b>Prince Albert</b> |
|                                  | <b>\$86,940</b>     | <b>Saskatoon</b>         |

|               |                        |                                 |
|---------------|------------------------|---------------------------------|
|               | <b>\$20,000</b>        | <b>Saskatoon (Intersession)</b> |
|               | <b><u>\$41,400</u></b> | <b>Meadow Lake</b>              |
| <b>Total:</b> | <b>\$189,740</b>       |                                 |

**Total expenditures: \$91,460**

**Total tuition income: \$189,740**

**Operational Surplus: \$98,280**

**Note: These figures are based on the anticipated costs of running Gabriel Dumont College Programming after the necessary Core funding and support staff are in place.**

## **APPENDIX D**

### **PROPOSED 2ND YEAR GDC OPERATIONAL BUDGET**

#### **GABRIEL DUMONT COLLEGE**

**FALL 1996**

#### **Course Costs and Offerings:**

##### **Prince Albert Location**

| <b>Class</b>                | <b>instructor cost</b> | <b>additional costs</b>               | <b>total costs</b> |
|-----------------------------|------------------------|---------------------------------------|--------------------|
| <b>Native Studies 110.6</b> | <b>\$6,571 stipend</b> | <b>\$400 course cost</b>              | <b>\$6,971</b>     |
| <b>Geography 110.6</b>      | <b>\$6,571 stipend</b> | <b>\$4,270 travel and course cost</b> | <b>\$10,841</b>    |
| <b>English 110.6</b>        | <b>\$6,571 stipend</b> | <b>\$4,270 travel and course cost</b> | <b>\$10,841</b>    |
| <b>Native Studies 200.6</b> | <b>\$6,571 stipend</b> | <b>\$400 course cost</b>              | <b>\$6,971</b>     |
| <b>Biology 110.6</b>        | <b>\$6,571 stipend</b> | <b>\$4,270 travel and course cost</b> | <b>\$10,841</b>    |
| <b>Art 111.6</b>            | <b>\$6,571 stipend</b> | <b>\$400 course costs</b>             | <b>\$6,971</b>     |
| <b>totals:</b>              | <b>\$39,426</b>        | <b>\$14,410</b>                       | <b>\$53,836</b>    |

#### **Note: Possible Revenue Generated**

**6 classes of 25 students @ \$438 per class = \$65,700**

##### **Saskatoon Location**

| <b>Class</b>                | <b>instructor cost</b>     | <b>additional costs</b>   | <b>total costs</b> |
|-----------------------------|----------------------------|---------------------------|--------------------|
| <b>Native Studies 110.6</b> | <b>Regular GDC Faculty</b> | <b>\$400 course costs</b> | <b>\$400</b>       |
| <b>Native Studies 110.6</b> | <b>Regular GDC Faculty</b> | <b>\$400 course costs</b> | <b>\$400</b>       |

|                             |                            |                           |                        |
|-----------------------------|----------------------------|---------------------------|------------------------|
| <i>Native Studies 211.6</i> | <i>Regular GDC Faculty</i> | <i>\$400 course costs</i> | <i>\$400</i>           |
| <i>Native Studies 200.6</i> | <i>Regular GDC Faculty</i> | <i>\$400 course costs</i> | <i>\$400</i>           |
| <i>English 110.6</i>        | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i> | <i>\$6,971</i>         |
| <i>Biology 110.6</i>        | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i> | <i>\$6,971</i>         |
| <i>Art 111.6</i>            | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i> | <i>\$6,971</i>         |
| <i>Sociology 110.6</i>      | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i> | <i>\$6,971</i>         |
| <b><i>totals:</i></b>       | <b><i>\$26,284</i></b>     | <b><i>\$3,200</i></b>     | <b><i>\$29,484</i></b> |

**Note: Possible Revenue Generated**

**8 classes of 30 students @ \$438 per class = \$105,120**

**Plus: 2 S.S./Int classes of 25 students @ \$438 = \$21,900**

**Meadow Lake Location:**

| <i>Class</i>                | <i>instructor costs</i>    | <i>additional costs</i>               | <i>total costs</i> |
|-----------------------------|----------------------------|---------------------------------------|--------------------|
| <i>English 90 (Update)</i>  | <i>\$6,571 stipend</i>     | <i>\$400 course costs</i>             | <i>\$6,971</i>     |
| <i>Native Studies 110.6</i> | <i>Regular GDC Faculty</i> | <i>\$400 course costs</i>             | <i>\$400</i>       |
| <i>English 110.6</i>        | <i>\$6,571</i>             | <i>\$4,270 travel and course cost</i> | <i>\$10,841</i>    |
| <i>Math 110.6</i>           | <i>\$6,571</i>             | <i>\$4,270 travel and course cost</i> | <i>\$10,841</i>    |
| <i>Math 90 (Update)</i>     | <i>\$6,571</i>             | <i>\$400 course costs</i>             | <i>\$6,971</i>     |
| <i>Native Studies 200.6</i> | <i>Regular GDC Faculty</i> | <i>\$4,270 travel and course cost</i> | <i>\$4,270</i>     |
| <i>Geography 110.6</i>      | <i>\$6,571</i>             | <i>\$4,270 travel and course cost</i> | <i>\$10,841</i>    |

|                         |                 |   |                 |
|-------------------------|-----------------|---|-----------------|
| <i>Psychology 110.6</i> | <b>\$6,571</b>  | <b>\$4,270 travel<br/>and course cost</b> | <b>\$10,841</b> |
| <b><i>totals:</i></b>   | <b>\$39,426</b> | <b>\$22,550</b>                           | <b>\$61,976</b> |

**Note: Possible Revenue Generated**

**8 classes of 20 students @ \$438 per class = \$70,080**

**Total expenditures:**      **\$53,836**      **Prince Albert**  
    **\$29,484**      **Saskatoon**  
    **\$61,976**      **Meadow Lake**

**Total:      \$145,296**

**Total tuition income:**      **\$65,700**      **Prince Albert**  
    **\$105,120**      **Saskatoon**  
    **\$21,900**      **Saskatoon (Intersession)**  
    **\$70,080**      **Meadow Lake**

**Total:      \$262,800**

**Total expenditures:**      **\$145,296**  
**Total tuition income:**      **\$262,800**

**Operational surplus:      \$117,504**

**Note: These figures are based on the anticipated costs of running Gabriel Dumont College Programming after the necessary Core funding and support staff are in place.**

## Appendix E

### Functional Space Requirements

Upon our request Jack Billinton, who is the University's Director of Space Planning and Administration, has calculated the amount of functional on-campus space required to house SUNTEP, the Gabriel Dumont College, as well as the Gabriel Dumont Institute's departments of Research and Curriculum. These calculations are based on the space required during the College's second year of operation, and are based on a student number of 400. (This number would include regular University students attending Gabriel Dumont Sections of Arts and Science Classes.)

According to the University's calculations the total breakdown of functional required space is as follows:

|  | <i>Functional Sq.Ft.<br/>Required</i> | <i>Yearly Cost @<br/>\$10.00 Sq.Ft.</i> |
|--|---------------------------------------|---|
| <i>Classroom Space</i>                               | <i>3,470 sq.ft.</i>                   | <i>\$34,700</i>                         |
| <i>Instructional Laboratory</i>                      | <i>700 sq.ft.</i>                     | <i>\$7,000</i>                          |
| <i>Office Space</i>                                  | <i>5,045 sq.ft.</i>                   | <i>\$50,450</i>                         |
| <i>Student Lounge</i>                                | <i>7,951 sq.ft.</i>                   | <i>\$79,510</i>                         |
| <i>Library/Research/Archival Recourse<br/>Centre</i> | <i>6,200 sq.ft.</i>                   | <i>\$62,000</i>                         |
| <b>Totals:</b>                                       | <b>16,210 sq.ft.</b>                  | <b>\$162,100</b>                        |

**Actual New Money's Required:**

- \$162,100 total facility rental
- \$23,000 current SUNTEP Saskatoon rental
- \$37,000 current G.D.I. Saskatoon rental

**\$102,100 additional funding required**

These figures indicate that \$102,100 in additional funding will be required to consolidate all of G.D.I.'s Saskatoon operations on-campus. However, this consolidation will make the Institute more cost effective because it means one facility as opposed to three separate entities. It would also provide SUNTEP Saskatoon with an adequate facility to replace the inadequacies of their current location.



## UNIVERSITY OF SASKATCHEWAN

DEPARTMENT OF  
SPACE PLANNING  
AND ADMINISTRATION

SASKATOON, SASKATCHEWAN  
S7N 0W0  
TELEPHONE: (306) 966-4873

May 25, 1993

Dr. R. J. Devrome  
Gabriel Dumont College  
505 23rd Street East  
Saskatoon, Saskatchewan

Dear Bob,

Attached is a summary and a more detailed listing of the functions and related space entitlements to be accommodated in the Gabriel Dumont College, including Gabriel Dumont Institute. The space entitlements were developed from the planning parameters provided by you, and are based on a full-time student enrolment of 400 and an administrative, academic and support staff of 29.

The University of Saskatchewan space entitlement standards are applied to the corresponding functional needs. Additional space requirements would have to be considered later if there is an expansion in the programs to be offered by the Gabriel Dumont College.

### General Comments:

#### a) Classroom

The utilization of classroom spaces proposed for the Gabriel Dumont College is expected to conform to the University guidelines.

#### b) Instructional Laboratory

There is limited entitlement for instructional laboratory. but a microcomputer laboratory is a teaching facility that is required. This lab will have access to teaching and research materials available in the Library/Research/Archival Resource Centre and it is expected to be utilized very well by the students and others who may need access to it.

#### c) Office

In addition to the spaces required by the administrative, academic and support staff, office entitlement to accommodate the extension services community based programming is included. Requirements for the Gabriel Dumont Institute are also included as part of this model.

#### d) Student Lounge & Office

We have developed entitlement for a student lounge and office space as we would normally do for a University College facility, . The interaction of student/student and student/staff activities is facilitated with this type of space.

e) Library/Research/Archival Resource Centre

An adjustment to the stack space entitlement may be necessary when there is more information available on the projected number of equivalent volumes. The amount of study space needed is based on an allocation standard of 25% of the full-time enrolment.

Audio-visual services, such as equipment distribution to the classrooms, equipment repair and maintenance, are to be accommodated within the LRARC. There are two other a/v space components for teaching and service. These include the production of instructional and curriculum related material plus photography, slide and television services.

I hope that this suffices for your needs. Please note that these entitlements could change depending on location. If you have any questions about the entitlements please contact Ron Niekamp or myself.

Yours Truly,



J. Billinton, Director  
Department of Space Planning and Administration

Attachments

RN/JB

cc: P.J. Browne, Vice-Pres.(Academic)  
D.W. Atkinson, Dean, Arts & Science

Gabriel Dumont College  
Space Review

m2 = net assignable square metres

|   | input<br>measure | m2<br>space std | m2<br>space entitlement |              |
|---|------------------|-----------------|-------------------------|--------------|
| <b>a) Classroom</b>                                 |                  |                 |                         |              |
| 30 stn rooms  | 2                | 56.00           | 112.00                  |              |
| 40 stn rooms  | 3                | 70.00           | <u>210.00</u>           |              |
|   |                  |                 | <b>322.00</b>           |              |
| <b>b) Instructional Laboratory</b>                  |                  |                 |                         |              |
| microcomputer lab--20 stns                          | 1                | 65.00           | 65.00                   |              |
| <b>c) Office</b>                                    |                  |                 |                         |              |
| <b>(1) Gabriel Dumont College:</b>                  |                  |                 |                         |              |
| President   | 1                | 41.81           | 41.81                   |              |
| Records and Counselling                             | 1                | 14.86           | 14.86                   |              |
| Public Relations and Promotions                     | 1                | 14.86           | 14.86                   |              |
| Finance and Administration                          | 1                | 13.47           | 13.47                   |              |
| Academic and Administrative Support                 | 2                | 13.47           | 26.94                   |              |
| Confidential Secretary                              | 1                | 15.00           | 15.00                   |              |
| Associate Professor/Coordinator                     | 3                | 12.08           | 36.24                   |              |
| Extension Specialist III                            | 1                | 12.08           | 12.08                   |              |
| Extension Specialist I                              | 1                | 12.08           | 12.08                   |              |
| Sessional Lecturers                                 | 3                | 4.65            | 13.95                   |              |
| Clerk Steno II/reception                            | 1                | 12.08           | 12.08                   |              |
| Clerk Steno II                                      | 1                | 8.36            | 8.36                    |              |
| Photocopy/storage                                   | 1                | 12.08           | 12.08                   |              |
| Student Records                                     | 1                | 18.00           | 18.00                   |              |
| Staff Lounge  | 1                | 30.00           | 30.00                   |              |
| Meeting Room--25 stns                               | 1                | 55.75           | <u>55.75</u>            |              |
|   |                  |                 | <b>337.56</b>           |              |
| <b>(2) Gabriel Dumont Institute:</b>                |                  |                 |                         |              |
| Director  | 1                | 14.86           | 14.86                   |              |
| Research Officers (res. & develop.)                 | 2                | 11.15           | 22.30                   |              |
| Curriculum Officers                                 | 2                | 11.15           | 22.30                   |              |
| Admin. Coord.(secr)                                 | 1                | 12.08           | 12.08                   |              |
| Storage/workroom                                    | 1                | 15.00           | <u>15.00</u>            |              |
|   |                  |                 | <b>86.54</b>            |              |
| <b>(3) Extension Services (project offices)</b>     |                  |                 |                         |              |
|   | 4                | 11.15           | 44.60                   |              |
|   |                  |                 | <b>468.70</b>           |              |
| <b>d) Student Lounge/Office</b>                     |                  |                 |                         |              |
| 400 full-time students 400 x 10%                    | 40               | 1.85            | 74.00                   |              |
| <b>e) Library/Research/Archival Resource Centre</b> |                  |                 |                         |              |
| Librarian II  | 1                | 12.08           | 12.08                   |              |
| Librarian I   | 1                | 12.08           | 12.08                   |              |
| Reference/Circulation/Instruction                   | 1                | 25.00           | 25.00                   |              |
| Acquisitions/Processing/Cataloguing                 | 1                | 25.00           | 25.00                   |              |
| Stack Space--incl CD-Rom/Archives                   | 1                | 180.00          | 180.00                  |              |
| Study Carrels 400 x 25%                             | 100              | 1.85            | 185.00                  |              |
| Secondary Services (consultation, etc)              | 1                | 12.08           | 12.08                   |              |
| A/V--equip. distr./maint./repair                    | 1                | 15.00           | 15.00                   |              |
| A/V--instructional services                         | 1                | 20.00           | 20.00                   |              |
| A/V--photog/prod'n./graphics                        | 1                | 90.00           | <u>90.00</u>            |              |
|   |                  |                 | <b>576.24</b>           |              |
| <b>Total a) : e)</b>                                |                  |                 | <b>1505.94</b>          | <b>16210</b> |

Gabriel Dumont College  
Space Review

m2 = net assignable square metres

**Space Summary**

|  | <b>m2</b>                       |                   |
|--|---------------------------------|-------------------|
|  | <b><u>Space Entitlement</u></b> |                   |
| a) Classroom                                 | <b>322.00</b>                   |                   |
| b) Instructional Laboratory                  | <b>65.00</b>                    |                   |
| c) Office                                    | <b>468.70</b>                   |                   |
| d) Student Lounge                            | <b>74.00</b>                    |                   |
| e) Library/Research/Archival Resource Centre | <b>576.24</b>                   |                   |
| <b>Total</b>                                 | <b>1505.94</b>                  | <b>16210 sqft</b> |

## APPENDIX F

### *Affiliation Agreement*

*between the*

*University of Saskatchewan*

*and the*

*Gabriel Dumont College of Metis Studies and Applied Research*

### **PRINCIPLES:**

The Gabriel Dumont College and the University of Saskatchewan have much to offer one another. To this end the Gabriel Dumont College and the University are committed to a partnership that promotes and enhances the understanding of Metis culture, society, values, and beliefs by Metis and non-Metis people. The provision of University accredited educational opportunities for the Metis people of Saskatchewan and Canada is the paramount objective of this Agreement.

Given the mandate of the Gabriel Dumont College for the transmission of Metis culture and the education of Saskatchewan Metis people, the University of Saskatchewan recognizes the Gabriel Dumont College as an Affiliate College of the University. It is envisioned that the Gabriel Dumont College will enhance the study of Metis culture at the University of Saskatchewan. In addition, the University will work with the Gabriel Dumont College to provide university-level studies for Metis people.

Based on these fundamental assumptions, the University of Saskatchewan and the Gabriel Dumont College agree that Metis educational activities at the University will reflect the social, spiritual, economic, historical, cultural and political values and practices of the Metis people. It is also agreed that the exclusive jurisdictions and authorities of the University and the Gabriel Dumont College may be discussed at any time, but that such discussions will be entered into without prejudice to either party.

## **TERMS AND CONDITIONS**

The above Principles are the cornerstone of the Affiliation Agreement and are the basis of the following terms and conditions:

1. The University of Saskatchewan is committed to working with the Gabriel Dumont College to fulfill its mandate for transmitting Metis culture and to developing educational opportunities for Metis people in programs of study offered by the University.
2. The University of Saskatchewan and the Gabriel Dumont College will remain independent institutions.
3. The University of Saskatchewan will have one voting member on the Board of the Gabriel Dumont College and the Gabriel Dumont College will have one voting member on the Senate of the University of Saskatchewan.
4. While Gabriel Dumont College is free to offer courses and programs of its own choosing, only those courses approved by the University of Saskatchewan may be used to satisfy degree requirements.
5. For courses and programs offered through the Gabriel Dumont College, the Gabriel Dumont College will be responsible for costs applicable to the delivery of academic courses and programs of study of the University of Saskatchewan.
6. Students registered in University of Saskatchewan courses and/or pursuing University of Saskatchewan programs of study through the Gabriel Dumont College will adhere to all University policies and regulations pertaining to admission, quotas, advancement and graduation. It is expected that exceptions will occur in those cases where affirmative action and other special programs have been approved by the University.
7. The responsibilities and privileges of Gabriel Dumont College students registered at the University of Saskatchewan will be the same as those of any other student of the University.

8. The Gabriel Dumont College will provide academic and personal support programs for Gabriel Dumont College students enrolled in University of Saskatchewan courses and programs of study. When appropriate, Gabriel Dumont College students will also be encouraged to use the student support programs and personnel of the University.
9. While the University recognizes the special instructional needs of the Gabriel Dumont College and the need to have Metis instructors in the classroom, and while the University will endeavour to support Gabriel Dumont College in this regard, the University retains the right to evaluate and approve all instructors teaching courses recognized for university credit.
10. All University of Saskatchewan courses offered through the Gabriel Dumont College will be subject to the standards of the University. These standards are determined by the various Colleges and Departments of the University, and they retain the right to evaluate all aspects of course delivery, including course outlines, course requirements, forms of instruction and evaluation.
11. All administrative matters relative to admission to programs and registration in University courses offered through the Gabriel Dumont College are the proper responsibility of the Registrar of the University of Saskatchewan.
12. The University of Saskatchewan will work with the Gabriel Dumont College in the development of courses that focus on Metis society and culture.
13. All courses developed by the Gabriel Dumont College must be approved by the relevant Department and College, as well as the University, if they are to carry University credit towards a specific program of study. Such courses will be recognized as regular University courses.
14. Gabriel Dumont College students are students of the University of Saskatchewan. They are eligible to take courses not offered by the Gabriel Dumont College, on the same basis as other students admitted to a degree program of the University.

15. As part of the Affiliation Agreement, the Gabriel Dumont College will initially be authorized to offer courses comprising Years One and Two of the Bachelor of Arts and Science. The University may, through its colleges, add other programs and courses as circumstances and resources allow. Such additions will be subject to a joint agreement of the specific College and the Gabriel Dumont College.
16. Instructional staff employed by the Gabriel Dumont College will, where appropriate, be reimbursed at levels comparable to those employed at the University of Saskatchewan. Concomitantly, the Gabriel Dumont College instructional staff, both full time and sessional, teaching University of Saskatchewan courses must have their academic and professional qualifications evaluated and approved by the University.
17. Should the Gabriel Dumont College employ full time University of Saskatchewan faculty to teach at the Gabriel Dumont College, as part of their regular responsibilities, the Gabriel Dumont College will reimburse the University at the rate of one-fifth the salary of a faculty member offering a six credit course. Conversely, should Gabriel Dumont College instructional staff be employed by the University of Saskatchewan, the University will reimburse the Gabriel Dumont College according to the same formula cited above.
18. Tuition fees for all students taking courses offered by the Gabriel Dumont College will be returned to the College; tuition fees for all regular University of Saskatchewan courses will remain with the University.
19. This Affiliation Agreement may be reviewed, and amended, or terminated with the joint approval of the University of Saskatchewan and the Gabriel Dumont College.
20. Notwithstanding the above, it is understood that the terms and conditions of this agreement shall not in any way prejudice the possible future development of a Metis university.

## APPENDIX G

### Implications of Models

#### **Option 1: Integrated Model**

##### Programming Implications:

- Integration would provide for a larger student population and more interaction between students from various disciplines.
- By combining their resources there will be no duplication of services. Therefore, SUNTEP and the Gabriel Dumont College will be able to meet their students' needs while offering fewer sections.

##### Management Implications:

- The Integrated Model would provide for the sharing of administrative and support staff costs which would assist the Institute in reducing administrative costs.

##### Funding Implications:

- Under this model Saskatchewan Education would provide one core grant, which the Gabriel Dumont Institute would use to operate the Gabriel Dumont College and SUNTEP.
- Combining the core budgets would allow for:
  - \* the combining of administration services;
  - \* a certain amount of shared support staff; and
  - \* a combining of classes as well as tuition and course costs.
- By delivering the Arts and Science component of the SUNTEP program, Gabriel Dumont College will become more cost effective and be able to reduce the amount of tuition and course costs billed to Saskatchewan Education on a per student basis.

## **Option 2: Autonomous Model**

### **Programming Implications:**

- Both the SUNTEP Program and the Gabriel Dumont College would maintain separate facilities as well as student bodies.
- Both Educational Institutions would establish their own courses for their student body. This lack of coordinated effort may lead to a certain amount of unavoidable duplication.

### **Administrative Implications:**

- The Autonomous Model would require separate core funding. This would mean that SUNTEP and the Gabriel Dumont College would run independently of each other and would establish their own administration and support staff. This would significantly increase the funding required for administrative support.

### **Funding Implications:**

- Under this model Saskatchewan Education would provide two core grants, which the Gabriel Dumont Institute would use to operate the Gabriel Dumont College and SUNTEP as entirely separate entities.
- Due to additional administrative costs, the Autonomous Model would be the most expensive of the three options.

## **Option 3: Partially Integrated Model**

### **Programming Implications:**

- Under this Model the Gabriel Dumont College would offer the Arts and Science component of the SUNTEP Program as well as Arts and Science programming for G.D.C. students.
- This Model would be more cost efficient than the Autonomous Model because G.D.C. classes would be open to both SUNTEP and Gabriel Dumont College students.

### **Administrative Implications:**

- According to this model the Gabriel Dumont College and SUNTEP would operate as separate entities, each with its own administration and support staff.

### **Funding implications:**

- Under this model Saskatchewan Education would provide two core grants, which the Gabriel Dumont Institute would use to operate the Gabriel Dumont College and SUNTEP as entirely separate entities.
- While separate administrations would need to be established, under this model the two institutions would have a close operational relationship with the SUNTEP Program utilizing Gabriel Dumont College for the delivery of all of its Arts and Science requirements.
- As described in the Model 1, integration will allow the Gabriel Dumont College to reduce the amount of tuition and course costs billed to Saskatchewan Education.

### Model Recommendation

The Gabriel Dumont Institute has chosen the Integrated Model for the following reasons:

- ▶ It would be the most cost efficient of the three options because it would allow for the costs of administration, space rental, and course purchases to be consolidated and thereby reducing the cost on a per student basis;
- ▶ Combining the Gabriel Dumont College and the SUNTEP student body would allow for a University atmosphere within G.D.C. and would expose the students to other academics from other disciplines;
- ▶ It would allow the SUNTEP Program to produce secondary school teachers and address the problem of inequity at the high school level
- ▶ It would allow for more efficient planning if the Gabriel Dumont College and the SUNTEP Program pooled their collective expertise and resources; and
- ▶ It would increase communications between the Gabriel Dumont College and SUNTEP Program and would allow for less duplication of services.