

	Fiscal year 1													Fiscal year 2						Estimated costs		
Task	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	FSC	In-kind	Totals	
Optimizing the InTeRN model																						
Revamping the curriculum																						
Review and revise the existing program																			\$ 17,400	\$ 4,400	\$ 21,800	
Develop additional modules and mini-courses																			\$ 13,000	\$ 4,400	\$ 17,400	
Get UCN approval for changes to be implemented																			\$ -	\$ 2,000	\$ 2,000	
Grow our own instructors																						
Identify "teachers" within the current cohort of InTeRN																			\$ -	\$ -	\$ -	
Enroll "teachers" in instructor modules of IT curriculum																			\$ 8,000	\$ -	\$ 8,000	
Enroll "teachers" in UCN-based teacher training																			\$ 16,000	\$ -	\$ 16,000	
Assist UCN Human Resources department and the union to employ new teachers at instructor classification																			\$ 4,000	\$ 6,500	\$ 10,500	
Streamline the student experience																						
Document the InTeRN experience into a pathway																			\$ 4,500	\$ -	\$ 4,500	
In a focus group, test the InTeRN pathway with funders and other educational partners																			\$ 9,500	\$ -	\$ 9,500	
In a focus group, test the InTeRN pathway with students																			\$ 4,500	\$ -	\$ 4,500	
Revamp the student pathway based on focus groups input																			\$ 11,800	\$ -	\$ 11,800	
Establish WIL-intensive programming as a robust system of training																						
Focus group discussions with UCN HR and UC Unions student employment																			\$ 2,000	\$ 2,000	\$ 4,000	
Focus group discussions with student sponsors re student wages																			\$ 9,500	\$ -	\$ 9,500	
Focus group discussions with UCN Enrolment Services re open entry/open exit outcomes based learning																			\$ 4,500	\$ 2,000	\$ 6,500	
Document the use of WIL-intensive training that focuses on student success rather than existing policies																			\$ 2,800	\$ 2,000	\$ 4,800	
Replicate the InTeRN program																						
Conduct repeat of the InTeRN program with mix of students at the Thompson C4S site																			\$ 436,200	\$ 40,000	\$ 476,200	
Modify the InTeRN program to train LTFs for UCN																			\$ 214,600	\$ 28,000	\$ 242,600	
Modify the InTeRN program to train automotive technicians for industry partners in northern Manitoba																			\$ 201,700	\$ 50,000	\$ 251,700	
Analyse the impacts of differing students, sites, and content on success																			\$ 16,500	\$ 7,700	\$ 24,200	
Based on analyses, develop plan for next steps (sites, student demographics, sectors) in delivery model at UCN																			\$ 38,500	\$ 7,700	\$ 46,200	