

APPENDIX A: Balanced Scorecard Reference Table

Measure	Description	Purpose	Methodology	2026-27 Target Explanation
Apprentice Registrations Lead: Operations and Client and Corporate Services Degree of Control: Observe	The number of new, reinstated and re-indentured registered apprentices is an indicator of growth in the SATCC system.	Due to the demanding nature of the apprenticeship system, the number of new, reinstated and re-indentured registered apprentices is outside the control of the SATCC. It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.	The SATCC estimates the number of new, reinstated and re-indentured registered apprentices using a mix of the trends from the current/previous year and a forecast of the number of new apprentices.	The forecast for 2026-27 is 2,500 new apprentice registrations. This is based on the 2,606 total new registrations in 2025-26. It is anticipated demand for new apprentice registrations will remain high due to strong economic growth and construction activity within the province.
Total Apprentices Lead: Operations and Client and Corporate Services Degree of Control: Observe	The total number of registered apprentices indicates the size of the SATCC client base requiring services.	Due to the demand nature of the apprenticeship system, the total number of registered apprentices is outside the control of the SATCC. It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.	The SATCC estimates the total number of apprentices using a mix of the trends from the current/previous year and a forecast of the number of new registrations, cancellations and certifications on a by trade/by level basis.	The forecast for Total Apprentices in 2026-27 is 8,550 up from 8,040 in 2025-26. The increase is based on the anticipated increase in new registrations combined with higher retention of apprentices already registered in the system. Higher retention is expected due to increasing economic growth and construction activity within the province.

Measure	Description	Purpose	Methodology	2026-27 Target Explanation										
Trade Qualifiers Lead: Operations Degree of Control: Influence	The number of trade qualifiers (TQs) engaged in the certification the system indicates the size of the SATCC client base requiring services and gives an indication of how many trades people are in the system in a given year.	Due to the demand nature of how TQs engage with the system, the total number of TQs is outside the control of the SATCC. Once registered, TQs remain in the SATCC database until they achieve certification. As a result, the number of TQs in the system trends back to over two decades. While, unlike with apprentices, there is no requirement for TQs to attend technical training and to progress through the certification system in a specified time frame, the total number of TQs in the certification system remains a key operational indicator to be considered in budgetary planning.	The SATCC estimates the number of active TQs registered in the system during the last five years as follows: 1. The number of registered TQs in the system in the four years before the current fiscal year Plus 2. The new YTD TQs registrations as of the end of a given month/fiscal year Minus 3. The YTD certificates issued as of the end of a given month/fiscal year to those TQs counted in number 1 a 2 4. Equals the current number of active TQs in the SATCC system for each month/fiscal year. Note that the full 5 fiscal years' information will be completed at the end of each fiscal year. In 2021-22, management reviewed and adjusted the TQs the monthly reporting methodology to follow the same criteria as yearly reporting.	The methodology counts TQs registered with the SATCC in the last five fiscal years <table><tr><td>16-17 to 21-22</td><td>1,360</td></tr><tr><td>17-18 to 22-23</td><td>1,436</td></tr><tr><td>18-19 to 23-24</td><td>1,261</td></tr><tr><td>19-20 to 24-25</td><td>1,329</td></tr><tr><td>24-25 to 25-26</td><td>1,605</td></tr></table> The 5-year average for TQs is 1,398. The forecast for 2026-27 is 1,600 TQs based on the trend from 2025-26.	16-17 to 21-22	1,360	17-18 to 22-23	1,436	18-19 to 23-24	1,261	19-20 to 24-25	1,329	24-25 to 25-26	1,605
16-17 to 21-22	1,360													
17-18 to 22-23	1,436													
18-19 to 23-24	1,261													
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Technical Training Seats Lead: Client and Corporate Services Degree of Control: Control	Apprentices receive training on the job and by attending technical training. In order to achieve journeyperson certification an apprentice must attend technical training on an annual basis, as well as accumulating on the job training.	This outcome will directly impact the achievement of the SATCC Vision and Mission.	The SATCC uses provincial apprenticeship supply and demand forecasts to determine the number of training seats required for the next three years. The forecast takes into account the current number of active apprentices by trade and by level of training. It also uses historical data related to attendance patterns on a trade by trade basis and historical growth patterns over the past 5 years.	The SATCC purchased 5,059 seats in 2025-26. In 2026-27, the budgeted number is 5,300 seats. This is based on the funding available and the anticipated increase in economic growth construction activity within the province.										

Measure	Description	Purpose	Methodology	2026-27 Target Explanation										
Alternate Technical Training Available Lead: Operations Degree of Control: Influence	The number of alternative training seats available in a given year. Alternate training is any training that does not exclusively use in-person and “block release” training. Alternate training may be offered online, distance delivery, workplace training, homebased study, hybrid or out-of-province training (availability differs by program).	To enhance alternative training options for apprentices and tradespersons to meet the needs of industry; to keep training up to date and using new technologies and techniques.	The number of alternate training seats purchased in a year compared to the total number of training seats purchased. The SATCC established a new measure in 2018-19 to measure the percentage share of total training seats that are offered in an alternative format.	In 2025-26, 10.1 per cent of the SATCC’s training seats purchased were in an alternate format. The alternate technical training target is at 10 per cent as this is the SATCC’s annual goal for this measure.										
Apprentice & Employer Consultations Lead: Operations Degree of Control: Control	As of year-end, the total number of visits made to apprentices and employer work sites to promote apprenticeship or to support apprentice. Since 2022-23, this measure includes the number of employers found during Jobsite inspections (formerly General Contractor), Industry Visits and Training Provider Visits.	This is a measure of service standards provided by field consultants to SATCC clients, both employers and apprentices.	5-year average of visits conducted.	Considering the added items, the results in the last 5 years were: <table><tr><td>2021-22</td><td>4,703</td></tr><tr><td>2022-23</td><td>5,111</td></tr><tr><td>2023-24</td><td>5,344</td></tr><tr><td>2024-25</td><td>5,418</td></tr><tr><td>2025-26</td><td>5,157</td></tr></table> 5 yr. avg. = 5,146 Management’s target in 2026-27 is set at 5,000 visits given the 5-year average and current staff resourcing.	2021-22	4,703	2022-23	5,111	2023-24	5,344	2024-25	5,418	2025-26	5,157
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Trade Board Meetings Lead: Operations Degree of Control: Control	Each designated trade has a Trade Board with equal representation from employers and employees of that Trade. There are subject matter experts who participate on Trade Examining Boards and the Curriculum and Examination Development Boards.	Trade boards provide a forum for trade-specific direction and general feedback to SATCC from industry partners. SATCC staff support the Trade Boards and records minutes of all meetings; the number of meetings is reported.	All meetings of the Trade Boards, Trade Examining Boards and the Curriculum and Examination Development Boards are counted. Dependent on specific industry concerns or developments, trade boards meet at least once per year and then on an as needed basis. The other two boards meet on an as needed basis. 38 Trade Boards are currently active; and these oversee 41 trades. 7 trades do not have active trade boards. This is due to being a low volume or inactive trade or a trade where technical training is delivered out of province.	<table><tr><td>2021-22</td><td>125</td></tr><tr><td>2022-23</td><td>143</td></tr><tr><td>2023-24</td><td>167</td></tr><tr><td>2024-25</td><td>166</td></tr><tr><td>2025-26</td><td>133</td></tr></table> 5 yr. avg. = 147 In 2026-27, the target is set at 120 meetings due to an anticipated reduction in meeting volume.	2021-22	125	2022-23	143	2023-24	167	2024-25	166	2025-26	133
2021-22	125													
2022-23	143													
2023-24	167													
2024-25	166													
2025-26	133													
New Trades, Sub-Trades and Occupations Lead: Operations Degree of Control: Influence	Pursue opportunities to expand the apprenticeship system, including the designation and certification of trades, sub-trades and occupations, and to endorse qualified workers in diverse occupations	Meet the training and certification needs of industry and stakeholders by growing the system beyond existing sectors	Subtrades can be reactivating an existing inactive trade or growing one out of an existing trade. Done mainly through TB discussions. This will not grow the number of subtrades necessarily but may increase participation and also increase discussions on sub-trades. Potential occupations are determined using scans of other jurisdictions, reaching out to industry stakeholders, or from industry with certification needs approaching the SATCC. A new trade, sub-trade or occupation is counted once any legislative and/or regulatory changes are completed.	Target – 2 new trades, sub-trades, or occupations. Setting a target of this nature is appropriate as the addition of trades, sub-trades, or occupations must have industry support to move the designation forward. This can be a lengthy process and requires an industry leader to move forward as well as requiring any legislation and/or regulation changes. Work completed up to, and including, 2025-26 has a combination of 17 new trades, sub-trades and occupations being added in 2026-27 based on anticipated approval of Commission Regulation changes. An additional two trades, sub-trades or occupations is the target for 2026-27 beyond the 17 noted above.										

Measure	Description	Purpose	Methodology	2026-27 Target Explanation										
Journeyperson Certificates Issued Lead: Operations and Client and Corporate Services Degree of Control: Influence	The more journeyperson certificates (JPs) issued the more skilled workers available to the Saskatchewan labour market.	This outcome will directly impact the achievement of the SATCC Vision and Mission.	The forecasts for the number of journeyperson certificates issued uses a mixture of the following data: - the # of apprentices attending/completed final level training adjusting for the number who write and successfully pass the certification exam; - the # of trade qualifiers adjusting for the number who write and successfully pass the certification exam; and - the # of apprentices who have successfully passed their certification exam but required more trade time hours to complete their certification.	<table><tr><td>2021-22</td><td>987</td></tr><tr><td>2022-23</td><td>1,049</td></tr><tr><td>2023-24</td><td>983</td></tr><tr><td>2024-25</td><td>1,002</td></tr><tr><td>2025-26</td><td>1,168</td></tr></table> 5 yr. avg. = 1,038 The target for 2026-27 is 1,100 certifications based on the increasing trend in 2025-26.	2021-22	987	2022-23	1,049	2023-24	983	2024-25	1,002	2025-26	1,168
2021-22	987													
2022-23	1,049													
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2024-25	1,002													
2025-26	1,168													
Red Seal Exam Pass Rate Lead: Operations Degree of Control: Influence	The Red Seal secretariat publishes the percentage of apprentices who are successful at passing the Red Seal journeyperson exam in their given trade, on an annual basis. The information is available for SK apprentices and all of Canada.	The higher the success of SK apprentices on the Red Seal exam, the greater the number of journeypersons available to the labour market. This measure indirectly indicates the quality of training provided and the employer and employee supports provided by SATCC.	The SATCC reports the results for the previous calendar year as audited by Statistics Canada; the results are received in June of the following year (the 2021 results will be received in June 2022). Note: there is a methodology change for this measure. In prior years, the Red Seal Pass Rate measured all examination attempts. Starting in 2026-27, the Red Seal Pass Rate will be measured only on 1 st attempt examination writers. The change is made because this is a better reflection of how well technical and on-the-job training are preparing apprentices to write their first attempt at the certification examination. Apprentices who fail the certification exam once and then attempt it multiple times before certify measures the ability of the SATCC to help apprentices who struggle to certify. As such, including multiple attempt exam writers changes the focus of the measure.	<table><tr><td>2021 – 65%</td></tr><tr><td>2022 – 68%</td></tr><tr><td>2023 – 69%</td></tr><tr><td>2024 – 66%</td></tr><tr><td>2025 – 67%</td></tr></table> 5 yr. avg. = 67.0% In 2026-27 target is 75.0 per cent. This is based on the goal to return results to past performance levels.	2021 – 65%	2022 – 68%	2023 – 69%	2024 – 66%	2025 – 67%					
2021 – 65%														
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2025 – 67%														

Measure	Description	Purpose	Methodology	2026-27 Target Explanation
Real Completion Rate (RCR) Lead: Client and Corporate Services Degree of Control: Influence	SK was not included in a 2003 national cohort study for apprentice completion rates due to data limitations. In 2012-13, the SATCC adopted the Alberta methodology for cohort completion calculation.	The higher the completion rate, the greater the number of journeypersons available to the labour market and the greater the return on the Province's investment in training.	This method follows individuals through the system and takes the # of apprentices who get JP status (within 2 years after expected end of program) divided by the # of apprentices who complete Level One in a given year. It excludes electronics assemblers, food and beverage persons, guest services representatives and hairstylists, as these trades do not follow the traditional apprentice training routes. An overall completion rate is calculated annually based on the completion rate for each trade. The completion rate for compulsory and non-compulsory trades is calculated on an annual basis (at year end) for information.	2021-22 45.5% 2022-23 52.2% 2023-24 47.3% 2024-25 52.1% 2025-26 55.1% 5 yr. avg. = 50.4% The target represents a minimum standard of success for the SATCC. For 2026-27, the target is 60 per cent. The completion rate and averages for compulsory and non-compulsory groups are included below for information.
Total Employers Lead: Operations Degree of Control: Influence	Employers of apprentices drive demand for apprenticeship services.	The more employers engaged with apprenticeship, the higher the demand for SATCC services and the greater the capacity to meet the labour market need for skilled tradespeople.	The 5-year average number of employers.	2021-22 2,219 2022-23 2,048 2023-24 2,126 2024-25 2,116 2025-26 2,257 5 yr. avg. = 2,153 The 2026-27 target is 2,250 employers.
SYA Conversion Rate Lead: Communications Degree of Control: Influence	SYA graduates who register as apprentices within five years of program completion, access significant benefits.	To encourage youth who have completed the SYA program to enter the apprenticeship system.	The measure is based on the total number of youths who completed the program in the fifth year before the year of analysis. Of those, count who registered in an apprenticeship system and divide this by the total number of completers.	Previous conversion rates are: 2024-25 35.3% 2025-26 38.8% 2-yr avg. = 37.1% 2026-27 target is set to 40% as an "aspirational" target. The goal is to have a higher proportion of SYA graduates register as apprentices to help increase the supply of labour in the skilled trades.

Measure	Description	Purpose	Methodology	2026-27 Target Explanation
Equity, Diversity and Inclusion (EDI) Partnerships Lead: Operations Degree of Control: Control: Influence	Increase diversity and inclusion of equity priority groups in the apprenticeship system	To assist equity priority groups in exploring opportunities in the skilled trades To influence employers and decision makers to engage and apprentice equity priority groups	The base for the measure is the number of current partnerships with groups working with equity priority individuals (including active apprentices). Staff working to advance diversity and inclusion will identify opportunities to engage with EDI stakeholders on the apprenticeship opportunities for equity priority individuals.	Target: Two new partnerships per year. Increasing diversity and inclusion is facilitated through promoting and educating on the advantages of apprenticeship for equity priority groups. It should be noted that building partnerships is resource intensive. The success of the strategy is influenced by budget constraints and resources to create EDI-focused materials and meet with EDI partners.
Indigenous Apprentices Lead: Operations Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as Indigenous.	Maintain a representative proportion of the SK Indigenous population as apprentices compared to the general labour market.	The 5-year average as a percentage of total number of apprentices.	2021-22 17.6% 2022-23 17.4% 2023-24 17.1% 2024-25 17.2% 2025-26 16.7% 5 yr. avg. = 17.2% The 2026-27 target is 19.0 per cent; the Indigenous peoples comprised 17.0% according to 2021 Census. (Statistics Canada). This is an aspirational target.
Female Apprentices Lead: Operations Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as female.	Women are under-represented in the SK apprenticeship system compared to the general labour market. This indicator will provide trend information.	The 5-year average as a percentage of total number of apprentices.	2021-22 10.3% 2022-23 10.7% 2023-24 9.9% 2024-25 10.1% 2025-26 10.4% 5 yr. avg. = 10.3% The 2026-27 target is set to 12.0%. This is an aspirational target above the national average of around 11.5% for 2020 (Statistics Canada)

Measure	Description	Purpose	Methodology	2026-27 Target Explanation
Female Apprentices in Trades with Low Female Representation Lead: Operations Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as a female in trades with low female representation.	Women are under-represented in the SK apprenticeship system in trades with low female representation. This indicator will provide trend information.	The 5-year average as a percentage of total number of apprentices.	2021-22 5.5% 2022-23 6.6% 2023-24 7.1% 2024-25 6.9% 2025-26 7.4% 5 yr. avg. = 6.5% The 2026-27 target is set to 10.0 per cent. This is an aspirational target above the national average of around 4.0 per cent in 2019 (Statistics Canada)
Visible Minority Apprentices Lead: Operations Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as a visible minority.	Visible minorities are under-represented in the SK apprenticeship system compared to the general labour market. This indicator will provide trend information.	The 5-year average as a percentage of total number of apprentices.	2021-22 5.3% 2022-23 6.7% 2023-24 7.8% 2024-25 8.7% 2025-26 9.4% 5 yr. avg. = 7.6% The 2025-26 target is set to 10.0 per cent is set as an aspirational target.
Apprentices with Disabilities Lead: Operations Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify with a disability, and/or were provided with learning accommodations.	Provide trend information regarding the number of registered apprentices with learning disabilities and/or other disabilities.	The 5-year average as a percentage of total number of apprentices.	2021-22 7.8% 2022-23 9.5% 2023-24 10.9% 2024-25 12.0% 2025-26 12.1% 5 yr. avg. = 9.9% The 2025-26 target is set to 13.0 per cent is set as an aspirational target.
Employer Satisfaction with Training Lead: Operations Degree of Control: Influence	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017, 2019, 2021 and 2023. The survey is completed on a two-year cycle and won't be completed again until the fall of 2025.	To provide employer satisfaction with quality of the journeyperson as a proxy for satisfaction with the training.	The target is an average of the percentage of employers who agreed or strongly agreed with the statement "Overall, I am satisfied with the quality of the journeyperson when they complete an apprenticeship."	2017 92.0% 2019 91.0% 2021 92.0% 2023 94.0% 2025 93.0% 5 yr. avg. = 92.4% There is no target for 2026-27 as there is no survey this year. The target of 90% will apply in 2027-28 as this represents the success for the organization.

Measure	Description	Purpose	Methodology	2026-27 Target Explanation	
Apprentice Satisfaction with On-the-Job Training Lead: Operations Degree of Control: Observe	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017, 2019, 2021 and 2023. The survey is completed on a two-year cycle and won't be completed again until the fall of 2025.	To provide apprentice satisfaction with on-the-job training.	The target is an average of the percentage of apprentices who agreed or strongly agreed with the statement "Overall, I am satisfied with the quality of my on-the-job training."	2017 90.0% 2019 90.0% 2021 91.0% 2023 95.0% 2025 91.0%	5 yr. avg. = 91.2% There is no target for 2026-27 as there is no survey this year. The target of 90% will apply in 2027-28 as this represents the success for the organization.
Levels of Curriculum Reviewed Lead: Operations Degree of Control: Control	Curriculum Validations are performed on a 5-year cycle for designated trades with training in Saskatchewan. All learning materials, assessments and outlines are verified for all technical training levels of a particular trade. Additional analysis is performed and presented to industry and training providers for potential recommendations.	Program Development Specialists work with Training Providers and SATCC Trade Boards to review existing technical training materials, assessments and outlines to ensure all agreed-to areas of training are present and consistent between parties. Any quality assurance issues arising from this review will be forwarded onto the Program Integrity department for review and a plan to correct these issues will be developed.	The number of Levels of Curriculum Reviewed during the technical training year.	The target for 2026-27 is 19 levels of curriculum reviewed based on the schedule of trades to be reviewed.	
Industry Response Time Lead: Operations Degree of Control: Control	This measure tracks if the SATCC responds to 'industry issues' within the 30-day period mandated by its own policy.	The SATCC's policy is to respond to 'industry issues' (i.e. apprentice and employers concerns/needs) within a 30-day time period. The measure tracks the SATCC's effectiveness at meeting this policy goal.	The measure tracks the share of consultant request forms which are completed within the 30-day timeframe mandated as per SATCC policy.	2021-22 98.3% 2022-23 100% 2023-24 100% 2024-25 100% 2025-26 100%	5 yr. avg. = 99.7% In management's opinion, a target of 95% represents a minimum standard of excellence.

Measure	Description	Purpose	Methodology	2026-27 Target Explanation	
Ratio Compliance Lead: Operations Degree of Control: Influence	The SATCC has mandated apprentice to journeyperson ratios within its regulations. The measure tracks how employers comply in this area.	This is a measure to see what percentage of employers are in compliance with regulated apprentice to journeyperson ratios.	The target is the year-to-date percentage of all in-compliance employers inspected by field staff.	2021-22 96.7% 2022-23 95.2% 2023-24 95.3% 2024-25 95.6% 2025-26 95.1% 5 yr. avg. = 95.6% In management's opinion, a target of 95% represents a minimum standard of excellence.	
Training and Development Spend Lead: Operations and Client and Corporate Services Degree of Control: Control	This measure tracks dollars spent on staff training and development to equip staff to deliver high quality client service	To ensure staff are equipped with the training they need to deliver high quality client service	Total dollars spent on training and development as a percentage of total salary costs. The measure includes the following sub-categories: Staff Training and Development Tuition and Book	A target of 1.0 per cent of has been set for this measure as a reasonable level of support for staff training and development.	
Employer Satisfaction with SATCC Services Lead: Operations and Client and Corporate Services Degree of Control: Control	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017, 2019, 2021 and 2023. The survey is completed on a two-year cycle and won't be completed again until the fall of 2025.	To indicate employer satisfaction with SATCC service delivery.	The result is an average of the positive responses to 6 types of services SATCC provides to apprentices.	2017 94.8% 2019 94.2% 2021 96.0% 2023 88.0% 2025 94.1% Avg. = 93.4% There is no target for 2026-27 as there is no survey this year. The target of 90% will apply in 2027-28 as this represents the success for the organization.	
Apprentice Satisfaction with SATCC Services Lead: Operations and Client and Corporate Services Degree of Control: Control	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017, 2019, 2021 and 2023. The survey is completed on a two-year cycle and won't be completed again until the fall of 2025.	To indicate apprentice satisfaction with SATCC service delivery.	The result is an average of the positive responses to 9 types of service SATCC provides to apprentices.	2017 93.7% 2019 94.7% 2021 92.0% 2023 84.0% 2025 91.6% 5-year Avg. = 91.2% There is no target for 2026-27 as there is no survey this year. The target of 90% will apply in 2027-28 as this represents the success for the organization.	

Measure	Description	Purpose	Methodology	2026-27 Target Explanation										
Employee Engagement Lead: Communications Degree of Control: Influence	The Annual Employee Engagement Survey is an internally generated survey which asks employees a number of questions to measure aspects of job satisfaction. The results are tabulated and shared with employees.	Measure SATCC staff satisfaction with their job.	The survey has been administered since 2012. The target is an average of the percentage of employees who strongly agree or agree with the following statement: “I find my work fulfilling and I look forward to coming to work each day.”	<table><tr><td>2021</td><td>81%</td></tr><tr><td>2022</td><td>79%</td></tr><tr><td>2023</td><td>89%</td></tr><tr><td>2024</td><td>70%</td></tr><tr><td>2025</td><td>77%</td></tr></table> 5 yr. avg. = 79.2% The target for 2026-27 is 80% as this represents the success for the organization.	2021	81%	2022	79%	2023	89%	2024	70%	2025	77%
2021	81%													
2022	79%													
2023	89%													
2024	70%													
2025	77%													
Share of Registered Apprentices in Technical Training Lead: Client and Corporate Services Degree of Control: Control	The provincial government grant and tuition fee revenues are sufficient to fund apprentice technical training.	In any given year, only a certain percentage of registered apprentices are ready to attend technical training.	The estimated number of technical training seats purchased in a fiscal year is divided by the projected number of registered apprentices on July 1.	In 2026-27, the target is 70.0% (5,300 seats divided by 8,550 apprentices rounded up).										
Technical Training Fill Ratio Lead: Client and Corporate Services Degree of Control: Control	The SATCC compares the number of technical training seats purchased with the number of technical training seats used by apprentices.	More apprentices are trained the budget used for purchasing technical training seats is used effectively.	The fill rate is calculated using the number of technical training seats purchased being divided by the number of seats filled by apprentices. (The number of seats purchased and filled includes the upgraders seats as SATCC pays full price for those seats; the number of seats purchased does not include the number of apprentices who attend technical training outside of Saskatchewan.) The target is set using management’s judgement as to what the optimal target is based on past experience and current human resources.	<table><tr><td>2021-22</td><td>90.3%</td></tr><tr><td>2022-23</td><td>95.6%</td></tr><tr><td>2023-24</td><td>95.1%</td></tr><tr><td>2024-25</td><td>95.0%</td></tr><tr><td>2025-26</td><td>94.9%</td></tr></table> 5-yr Avg. = 94.2% The target is 95.0% because this is considered the standard of excellence for this measure.	2021-22	90.3%	2022-23	95.6%	2023-24	95.1%	2024-25	95.0%	2025-26	94.9%
2021-22	90.3%													
2022-23	95.6%													
2023-24	95.1%													
2024-25	95.0%													
2025-26	94.9%													

Measure	Description	Purpose	Methodology	2026-27 Target Explanation
Revenue-Expense Ratio Lead: Corporate Services Degree of Control: Control	Measures the ratio of own-source revenues to administrative expenses.	The SATCC receives a GRF grant from the Government of Saskatchewan to pay for the purchasing of technical training and other administrative expenses. The purpose of this measure is to track how much of administrative expenses are supported by own-source revenues. Training expenses are excluded from this measure since the funding for this is paid for by the GRF Grant. Amortization is excluded because it's a non-cash expense.	Ratio = (Own-Source Revenues/Administrative Expenses) x 100 Own-Source Revenues = Total Revenue – GRF Grants Administrative Expenses (AE) = [Total Expenses – Training Expenses - Amortization]	Ratio = (\$6.138M/\$9.467M) x 100 = 64.8% Own-Source Revenues = \$33.809M – \$27.671M = \$6.138M Administrative Expenses = \$35.530M – \$25.920M - \$143K = \$9.467M Rounded to 65.0% since Client Fees.
Administrative Cost Change Lead: Corporate Services Degree of Control: Control	Measures annual change in administrative costs, including SATCC staff salaries, but excluding training expenses.	The purpose of this measure is track management's efforts to control budgeted administrative expenses, not including amortization, to ensure the efficient operation of the organization. Training expenses are excluded from this measure since these are not administrative expenses. Rather, training expenses represent the cost of purchasing training seats from training providers. Amortization is excluded because it's a non-cash expense.	Target ACC = [(Current Year's Budget AE – Previous Year's Budget AE)/Previous Year's Budget AE] x 100 Actual ACC = [(Current Year's Actual AE – Previous Year's Budget AE)/Previous Year's Budget AE] x 100 Administrative Expenses (AE) = [Total Expenses – Training Expenses - Amortization]	Target ACC = [(2026-27 Budget AE – 2025-26 Budget AE)/2025-26 Budget AE] x 100 ACC = [(\$9.467M – \$10.002M)/\$10.002M] x 100 = -5.3%) 2026-27 Budget AE = \$35.530M – \$25.920M - \$143K = \$9.467M 2025-26 Budget AE = \$33.071M – \$22.918M - \$143K = \$10.002M
Share of Non-Government Revenue (%) Lead: Corporate Services Degree of Control: Influence	The share of revenue generated from non-government sources such as Client Fees, Interest, etc.	Measures the reliance of the SATCC on Government of Saskatchewan funding to generate revenue.	Non-Gov't Revenue = Client Fees + Industry Contributions + Products and Services + Interest Non-Gov't Revenue Share = (Non-Gov't Revenue/Total Revenue) x 100	Non-Gov't Revenue = \$6.138M Calculation = \$33.809M – \$27.671M = \$6.138M Total Revenue = \$33.809M GRF Grant = \$27.671M Non-Gov't Revenue Share = (\$6.138M / \$33.809M) x 100 = 18.2% rounded to 18%)