

Saskatchewan Institute of Applied Science and Technology

Operating & Capital Plan 2008 - 11

Approved June 2008
SIAST Board of Directors

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Chapter 1

Introduction

1.1 Purpose

SIAST's business planning process involves three distinct components:

1. The cornerstone strategic plan, with a 10-year horizon, will set out the purpose, guiding principles and priorities of the institution. The strategic planning process began in earnest at the board of directors' July 2007 retreat and will be completed by September 2008.
2. The operations forecast anticipates program, equipment and facility requirements to meet provincial labour force multi-year requirements and the needs of the Saskatchewan public. This document signals to the provincial government where investment in SIAST is required for the next three years. The next operations forecast will be submitted to the Ministry of Advanced Education, Employment and Labour (AEEL) in September 2008.
3. The **operating and capital plan** details the actions and planning assumptions underlying the institution's operating and capital budget. It allocates resources annually and details financial estimates, plans and accountabilities for the next three years with particular emphasis on the 2008-09 academic year. Initiatives are aligned with the province's budget letter, the board of directors' strategic agenda and SIAST's operations forecast. It is SIAST's internal action plan.

1.2 Context for Planning

Saskatchewan has entered a period of rapid and sustainable growth. Buoyed by high prices and increasing demand for its natural resources and agricultural products, the province is experiencing the creation of new employment opportunities. While this is positive news for the province and its residents, many businesses and industries are predicting severe labour shortages as demand for skilled workers and educated professionals accelerates. Impending retirements of the baby boomer generation will accentuate labour shortage fears.

The shortage of human capital will impact all sectors of the economy, but graduates of SIAST programs, with their applied skills and ready-to-work preparation, will be most in demand. Skilled people for occupations in the healthcare sector are already in short supply. A huge demand is predicted for engineering technologists and trades people to build and operate plants associated with the province's energy and resource sectors. Similarly, the residential housing industry and commercial construction sector continue to demonstrate insatiable appetites for skilled workers.

SIAST is being creative in accommodating growing student numbers and expanding program requirements. Saskatoon, for example, has adopted a multi-centre approach with training occurring or planned at several new locations around the city. This is a temporary approach, however, until more permanent solutions can be implemented. Overcommitted campus facilities, particularly in Saskatoon and Regina, will restrict further program expansions. Significant and immediate investment must be made if SIAST is to effectively respond to future labour market training requirements. Increased provincial funding for new buildings and equipment and operating money for program expansions is considered essential. Solutions for student housing in cities where available rental units are in sparse supply will need to be sought.

Although student numbers are increasing, especially in programs for occupations that command high salaries, SIAST is cognizant of the declining high school population and the potential impact on the number of applicants. Strategies for marketing and for the recruitment and retention of students with increased emphasis on the growing Aboriginal youth population will be critical. Many youth are opting to go straight to work after high school graduation. Continued development of curriculum and educational technology for alternative methods of delivery will be critical in enhancing SIAST's capability of reaching those who wish to choose how, where and when they learn.

Chapter 2

Financial Plan

2.1 Financial Summary

The SIAST summary of financial information for the operating and capital plan reflects the following planning assumptions:

- SIAST is projecting operating deficits for 2008-09 and beyond. For 2008-09, the deficit will be funded by a carryover of the projected operating surplus from 2007-08, which will allow net operating assets to be maintained at an appropriate level, as mandated by the board of directors. However, **this ongoing deficit is not sustainable. Additional grant funding will be required for 2009-10 and beyond if significant reductions in programs and services are to be avoided.**
- Tuition fee increases will be set at 4% in each year of the plan to offset operating costs and maintain high quality training and accessibility.
- AEEL will provide an additional \$241,000 of required funding for nursing expansions.
- Ongoing funding will continue to be provided for the Cytotechnology program (\$250,000) and for the mental health coordinators (\$76,000). If this funding is not confirmed, programming reductions will be required.
- AEEL will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- AEEL will fully fund increases in salaries and benefits resulting from the negotiation of future collective agreements, including an equivalent impact on out-of-scope salaries.
- AEEL will provide continued funding for all seat increases and ongoing costs resulting from targeted funding.
- Major capital projects required during this planning period will be funded via the AEEL capital budget.

The following factors contributed to the 2008-09 deficit:

- The one-time deferred revenue carry-over used to balance the 2007-08 operating budget was not replaced with any ongoing source of funding.
- Anticipated funding for a prior nursing expansion has been removed from the budget as this funding is no longer expected to be received.
- Program enhancements were approved where necessary to respond to program demands.
- Grant funding for collective bargaining increases fell short of actual costs, due to new positions created since the initial costing was developed.
- A shortfall remains in funding for increases in out-of-scope salaries and benefits, consistent with the negotiated increases to in-scope staff.
- Ongoing inflationary pressures continue to put a strain on overall resources.

A funding shortfall in nursing programs still remains after the \$241,000 of additional assumed funding noted above. This shortfall was partially offset in the current year by a one-time carry-forward of unspent funding for the Practical Nursing program that had been deferred from prior years. Additionally, all indirect costs related to 2008-09 nursing expansions were absorbed by SIAST. If not addressed, this shortfall will contribute to an increased budget deficit in 2009-10 and beyond.

SIAST faces ongoing financial pressures due to the impact of inflation on non-salary operating expenditures and unfunded out-of-scope salary increases. For 2008-09 SIAST received, for the first time, funding for the incremental portion of out-of-scope salary increases. This funding was appreciated and hopefully an indication of future trends. However, cost increases consistent with the first two years of the current collective bargaining agreement remain unfunded and contribute approximately \$675,000 of additional costs to the 2008-09 budget.

Of even greater concern, SIAST's general grant funding still does not recognize the continuing impact of inflation on the costs of program delivery. These unfunded cost increases compound yearly and can no longer be absorbed within existing resources without compromising SIAST's ability to provide high quality training to meet the needs of students and the province's labour market.

SIAST Resource Summaries

The resource allocation summary table follows the same format throughout the plan. The table summarizes revenue and expense projections for the entire planning period. The 2007-08 budget allocation has been included as the baseline for comparison. The numbers have been expressed in thousands of dollars.

Table 2.1.1 provides an overall summary of financial resources for all areas of SIAST activities. Tables 2.1.2 and 2.1.3 provide the grant and interest revenue summary and the Ministry of Government Services (MGS) facilities summary. The summary of resources allocated to all academic divisions and all administrative services areas are provided in Tables 2.1.4 and 2.1.5. Detailed financial information for specific activities appears in the resource allocation summary section for each area.

2.1.1 SIAST Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
SIAST				
Tuition Fees	19,504	21,521	22,435	22,872
Other Revenue	166,694	176,007	183,188	189,167
Total Revenues	186,198	197,528	205,623	212,039
Salaries and Benefits	123,343	133,107	140,650	146,647
Non-Salary Expenses	62,715	66,221	66,773	67,193
Total Expenses	186,058	199,328	207,423	213,840
SUB TOTAL	140	-1,800	-1,800	-1,800
Additional AEEL funding assumed				
NET	140	-1,800	-1,800	-1,800

2.1.2 Grant and Interest Revenue Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Grant and Interest Revenue				
Tuition Fees				
Other Revenue	99,785	97,996	103,486	108,886
Total Revenues	99,785	97,996	103,486	108,886
Salaries and Benefits				
Non-Salary Expenses	185	313	313	313
Total Expenses	185	313	313	313
SUB TOTAL	99,600	97,683	103,173	108,573
Additional AEEL funding assumed				
NET	99,600	97,683	103,173	108,573

2.1.3 MGS Facilities Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
MGS Facilities				
Tuition Fees				
Other Revenue	27,633	29,489	29,489	29,489
Total Revenues	27,633	29,489	29,489	29,489
Salaries and Benefits				
Non-Salary Expenses	28,565	30,411	30,411	30,411
Total Expenses	28,565	30,411	30,411	30,411
NET	-932	-922	-922	-922

2.1.4 Academic Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Total Academic - Core				
Tuition Fees	14,914	15,848	16,761	17,199
Other Revenue	26,246	36,012	37,704	38,283
Total Revenues	41,160	51,860	54,466	55,482
Salaries and Benefits	95,024	103,332	110,129	115,283
Non-Salary Expenses	20,207	20,981	21,754	21,926
Total Expenses	115,231	124,313	131,883	137,209
NET	-74,071	-72,453	-77,417	-81,726
Total Academic - Continuing Education				
Tuition Fees	3,900	4,873	4,873	4,873
Other Revenue	7,622	7,007	7,007	7,007
Total Revenues	11,522	11,880	11,880	11,880
Salaries and Benefits	8,896	9,332	9,332	9,332
Non-Salary Expenses	2,451	2,368	2,368	2,368
Total Expenses	11,346	11,700	11,700	11,700
NET	176	180	180	180
Total Academic - Cost Recovery				
Tuition Fees	690	800	800	800
Other Revenue	2	67	67	67
Total Revenues	692	867	867	867
Salaries and Benefits	690	841	841	841
Non-Salary Expenses	88	93	93	93
Total Expenses	778	934	934	934
NET	-86	-66	-66	-66
Total - Academic				
Tuition Fees	19,504	21,521	22,435	22,872
Other Revenue	33,871	43,086	44,778	45,357
Total Revenues	53,375	64,607	67,212	68,229
Salaries and Benefits	104,610	113,505	120,302	125,455
Non-Salary Expenses	22,746	23,442	24,215	24,387
Total Expenses	127,356	136,947	144,517	149,843
NET	-73,981	-72,340	-77,305	-81,614

2.1.5 Administrative Services Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Administrative Services				
Tuition Fees				
Other Revenue	5,405	5,435	5,435	5,435
Total Revenues	5,405	5,435	5,435	5,435
Salaries and Benefits	18,733	19,602	20,348	21,191
Non-Salary Expenses	11,219	12,055	11,834	12,082
Total Expenses	29,952	31,657	32,182	33,273
NET	-24,547	-26,222	-26,747	-27,838

2.2 Capital Requirements

Minor Capital Projects

Projected minor capital expenditures are based on the minimum requirements necessary to maintain program quality, accreditation and accessibility. The expenditures projected in the plan are directed at replacing existing program equipment, information technology infrastructure upgrades and expansion, and minor renovations to buildings resulting principally from program changes.

The following table provides a detailed summary of the capital expenditures broken down by operational unit for the three years of the planning period. Specific details as to the nature of each project are provided in the relevant section of the plan. The capital plan will result in increased amortization expenses in future years. The increases are reflected in the respective resource summaries for each section. In 2008-09, \$2.215 million of the capital plan will be funded by a grant from the Ministry of AEEL and \$4.59 million will be financed through SIAST accumulated amortization funds.

Minor Capital Allocation Summary 2008 – 2011

<i>(in thousands of dollars)</i>	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Academic Divisions				
Basic Education	140	135	135	135
Business & Entrepreneurial Studies	280	271	271	271
Community Services	310	300	400	300
Industrial Training	1,000	1,335	967	967
Nursing	538	521	193	193
Science & Health	790	848	848	1,249
Technology	1,000	967	967	967
Educational Services	785	759	759	759
Student Affairs	117	116	95	95
Skills Initiatives	8	8	4	4
Sr. Vice-President Academic	15	15	10	10
Total Academic	4,983	5,275	4,649	4,950
Administrative Services				
Financial Services	335	324	324	324
Human Resources	23	15	15	15
Information Technology Services	923	688	435	435
Facility Services		23	15	15
Kelsey Campus Director	170	164	395	343
Palliser Campus Director	100	77	97	77
Wascana Campus Director	72	70	170	70
Woodland Campus Director	80	77	77	77
Vice-President Admin. Services		53	10	10
Marketing and Communications	15	15	15	15
President's Office	25	24	24	24
Total Administrative Services	1,743	1,530	1,577	1,405
Total Minor Capital Projects	6,726	6,805	6,226	6,355

Major Capital Projects

The current portfolio of major capital projects is shown below. Facility impacts are captured to show how projects affect the long-term viability of SIAST facilities. A number of these projects have created additional space to temporarily allow for seat increases but have not addressed long-term mitigation of systemic space issues. The following is a summary of major capital projects that will be conducted during this planning period.

Major Capital Projects Summary 2008-09			
Project	Campus	Project Scope	Facility Impacts
NEPS Program Expansion	Kelsey	This project will lease space at the Cosmo Civic Centre to accommodate 240 students in one area, modify the auditorium at the Fred Davies building to allow training 120 students and create new lab space on the 4 th floor of the main campus. The project is funded at \$2.1 million and work is ongoing.	All modifications are temporary. Permanent space will be required which cannot be accomplished without the construction of new space at Kelsey Campus and movement of existing programs.
Medical Diagnostics Program Expansion	Kelsey	This project will add new x-ray equipment, provide a replacement classroom and significantly update a laboratory. The current funding level for this project is \$2.4 million.	This will eliminate one student locker room and require relocation of the Library and Information Technology program to the 4 th Avenue Centre. Eventual relocation of the Library and Information Technology program back to Kelsey Campus will be required. This cannot be accomplished without the construction of new space.
Basic Education Relocation	Kelsey	During initial discussions concerning occupancy of Mount Royal Collegiate, Basic Education was assumed to be an appropriate fit. After much analysis, it was determined that a full move was not in the best interest of the students. Two separate allocations of \$1.35 million and \$2.473 million were provided for this relocation.	Because the majority of Basic Education will remain on Kelsey Campus and NEPS expansion to the 4 th floor of Kelsey is a high probability, these funds would be best directed to improvements in the Fred Davies building to accommodate relocation of Basic Education classes.
Ontario Avenue Building Project	Kelsey	An additional 3,800 square metres is required to meet construction industry training needs. Acquisition and repurposing of the SaskPower building on Ontario Avenue has commenced. The project will allow closure of poorly maintained commercial leased space. Two separate allocations of \$2 million and \$4 million were provided for this relocation.	The Ontario Avenue building was initially planned to open in September 2008 but has been delayed to December 2008. This project involves relocation of electrician, construction trades, steel fabricator and emergency healthcare programs. Impact on space shortages at the main campus is minimal.

Major Capital Projects Summary 2008-09

Project	Campus	Project Scope	Facility Impacts
Saskatoon Trades and Skills Centre	Kelsey	Upon completion, this project will house five SIAST human services programs, provide space for short welding and construction programs, and allow shared use for student and community services within half of Mount Royal Collegiate. Other post-secondary and secondary partners will cohabitate the facility and share shop space. The current funding level for this project is \$17 million.	Human Services programs that relocate permanently to Mount Royal Collegiate will make space available in the Fred Davies building. The Fred Davies building space is out-dated, poorly ventilated and requires redevelopment before use by other programs.
Inter-professional Simulation Learning Centre	Kelsey	This project would place a high fidelity simulation laboratory similar to that constructed at Wascana Campus. The current funding level for this project is \$1.5 million.	There is currently no space available at Kelsey Campus to construct this lab.
Master Plan Preparation	Kelsey	A campus master plan will be prepared that considers enrolment projections, space utilization, and future programming requirements. The plan will view 10- and 25- year planning windows. The current funding level for this project is \$125,000.	The plan will affect future capital planning by establishing capital priorities that affect the ability of the campus to react to changing provincial priorities.
Storage Compound Security	Kelsey	This project will enhance the security of the existing storage compound, provide dedicated parking spaces near the Automotive Service Technician service bays, improve the rear entrance for Agricultural Machinery Technician equipment and eliminate through traffic at the rear of the campus. This project will be funded from the \$2 million provided by the Ministry of AEEL for facility renovation and modernization.	All modifications are temporary and permanent parking lot reconfiguration will be required. Additional parking at the Ontario Avenue building will assist in parking shortages, but the Kelsey Campus lot requires rework once a permanent configuration can be established. The master planning effort will influence the final configuration.
Practical Nursing Year 2 Renovation	Kelsey 4th Avenue Centre	This project will modify space that was used for office space to allow creation of one classroom and two seminar rooms. The current funding level for this project is \$40,000.	Eventual relocation of the Practical Nursing program to Kelsey Campus will be required. This cannot be accomplished without the construction of new space.
Emergency Notification Systems	SIAST-wide	Current systems used at all campuses for notification of emergency situations are insufficient and unreliable.	None

Major Capital Projects Summary 2008-09

Project	Campus	Project Scope	Facility Impacts
Renovation Project	Palliser	An initial phase of the Palliser Campus redevelopment project was allocated \$3.9 million in funds to redevelop the Instrumentation Engineering complex involving laboratories, classrooms and offices; the relocation of the fitness centre; the relocation of the health nurse office; and remodelling of some general classrooms. Ventilation upgrades remain to be completed in the 1958 wing and Automotive Service Technician wing. Approximately \$2 million has been spent to-date.	None
NEPS and Psychiatric Nursing Program Expansions	Wascana	This project will acquire half of the Parkway building adjacent to the existing Wascana Campus. New classrooms, seminar room, amphitheatre and offices will be constructed to support the start of programming in September 2008. Two separate allocations of \$2.283 million and \$2.861 million were provided for this relocation.	This project does not relieve the space congestion at the main campus building. The additional space at Parkway will address NEPS program expansion but not space shortages in other administrative, student services or programming areas. Additional Parkway space is needed to alleviate these concerns.
University of Sask. NEPS Office Expansion	Wascana	The University of Saskatchewan NEPS faculty require individual offices and research space, which increases their footprint at Wascana Campus. This project will be funded from the NEPS and Psychiatric Nursing program expansion project above.	Additional university staff is expected over the next few academic years, thus creating further demands. With Wascana Campus space at a premium, future office space adjustments cannot be made until new space is made available for relocation of other SIAST functions to make way for the University of Saskatchewan expansions.
Regina Trades and Skills Centre	Wascana	\$13 million has been allocated to the accountable partner. SIAST will participate in this project as a partner, with managing and accountability responsibilities falling to the Regina Public School Board. SIAST has received no specific funding for this project.	None

Major Capital Projects Summary 2008-09

Project	Campus	Project Scope	Facility Impacts
Server Room Critical Reliability	Wascana	This project will modify air conditioning and fire protection systems in the server room to protect critical equipment. This is a piece of critical infrastructure for SIAST, whose failure would cause network service problems across all four campuses and the Administrative Offices. This project will be funded from the \$2 million provided by the Ministry of AEEL for facility renovation and modernization.	None
Affordable Student Housing Project	Woodland	To improve access to SIAST programming and offer affordable family accommodations, SIAST and the Prince Albert Grand Council have received conditional approval to construct a 36-unit student family housing complex on campus. The project will be self-funding and will not require public funding.	None

Chapter 3

Communications Plan

3.1 Marketing & Communications

Priorities for the Planning Period

The Marketing and Communications department develops, implements and maintains communications initiatives designed both to promote SIAST externally and to enhance communications internally. The department has responsibilities in the areas of advertising, marketing and promotions, media relations, internal communications and government communications.

Core Marketing and Communications Goal

- Brand SIAST as a first-choice post-secondary organization – with potential students, funders, employers and prospective employees.

Key Operating Objectives

- Optimize use of SIAST marketing resources:
 - Integrate cluster marketing plans where possible.
 - Develop and implement processes that provide consistency and increase efficiency.
- Identify opportunities to evaluate marketing efforts and/or engage in research-based marketing and communications.
- Implement service-level commitment to enhance internal customer service.

Marketing Strategies

- *Target market.* We target our marketing efforts to reach both traditional and non-traditional audiences with message that resonate with them.
- *Use common, consistent messages.* Public relations activities, promotions, advertising and internal communications draw upon common and consistent key messages that support SIAST's business objectives.
- *Tell our story through real people.* We capture the imagination and attention of target audiences by using real people to tell real stories that convey SIAST's impact upon their lives and society.
- *Innovate.* We constantly seek new ways to capture and maintain the attention of our audiences.
- *Market program clusters.* By marketing clusters of programs in similar fields, we leverage program marketing resources, while streamlining marketing efforts to cut through information clutter and reach our target audiences.
- *Engage employees in marketing and communication efforts.* As ambassadors for SIAST, faculty and staff play a key role in the success of our marketing and communication efforts. We will equip them with tools to positively promote SIAST and keep them apprised of progress and outcomes.
- *Research.* We will engage in research that provides a benchmark for our efforts, tests our assumptions and measures our performance.

New Initiatives

AY 2008 - 2011

Board Communications and Advocacy Plan Marketing and Communications will support implementation of the board of directors' recently refreshed communications and advocacy plan. Elements of the plan include a fall reception for provincial and national elected officials and outreach initiatives with local partners.

Continuing Education Marketing Marketing and Communications will develop online marketing content for continuing education services and will further develop marketing tools and supports for continuing education consultants. Marketing and Communications will investigate targeted marketing opportunities through the newly implemented ezRecruit software.

Customer Service Building on the implementation of a production tracking system within the creative unit, Marketing and Communications will implement a service-level commitment to enhance the department's internal customer service.

E-marketing SIAST's web-based marketing presence will be developed with initiatives that include designing and developing web-based marketing campaigns, developing cluster/program web pages that dovetail with SIAST-wide and program-marketing approaches, capturing Web 2.0 opportunities to engage potential students and employees, and developing new employee communications channels. Operating funds of \$80,000 have been provided for these initiatives. Marketing and Communications will continue to include advertising on such vehicles as social networking sites, MSN Messenger and Google as appropriate in program and continuing education marketing plans.

External and Media Relations, Speakers Bureau Marketing and Communications will redevelop its external online presence, especially with respect to enhancing media relations efforts and promoting SIAST expertise to external audiences.

Internal Communications Additional channels will be added to the SIAST intranet, including vehicles for personal and personnel announcements, and a president's channel. A comprehensive internal communications survey will be conducted and will inform development of an internal communications plan that will build on these and other initiatives.

Mid-year Report A short mid-year report will be produced, highlighting year-to-date SIAST accomplishments and achievements for distribution to key partners.

Multimedia Presentation A multimedia presentation will be created and repurposed for use in presentations to external audiences such as potential students, government, business and industry groups and educational associations; \$40,000 in operating funds have been allocated for this project.

SIAST PT Cruisers SIAST PT Cruisers will be replaced and painted in SIAST campaign colours to serve as mobile billboards, thus enhancing SIAST's visibility across Saskatchewan. The cost of the initiative is \$29,800 from the operating budget.

Tradeshow Orientation A tradeshow orientation plan will be implemented to support employees representing SIAST at career fairs and tradeshows. The plan will include the sharing of best practices and the creation of an interactive tradeshow "registry."

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$6,000	--	\$9,000	\$15,000
2009-10	\$6,000	--	\$9,000	\$15,000
2010-11	\$6,000	--	\$9,000	\$15,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Communications				
Tuition Fees				
Other Revenue				
Total Revenues				
Salaries and Benefits	752	804	838	873
Non-Salary Expenses	654	795	728	749
Total Expenses	1,407	1,600	1,566	1,622
NET	-1,407	-1,600	-1,566	-1,622

Chapter 4

Academic Plans

4.1 Major Program Initiatives

Major Program Initiatives Summary 2008-09				
Program	Initiative	Location	Capacity Change	Industry Sector
Advanced Addictions Counselling advanced certificate	Deletion	Woodland	n/a	Social/Human Services & Justice
Computer Office Assistant advanced certificate	Suspension	Wascana/Woodland	n/a	Business, Financial & Prof. Services
Combined Laboratory and X-Ray Technology	Expansion	Kelsey	4	Health
Construction Trades	Expansion	Trades and Skills Centres	144 (estimate)	Construction & Related Trades
English Language Training	Expansion	All campuses	120	Basic Education
Heating Ventilation and Air Conditioning Technician	New	Kelsey	12	Construction & Related Trades
Industrial Mechanics certificate	Expansion	Kelsey	14	Manufacturing
Medical Laboratory Assistant applied certificate	New	Kelsey	16	Health
Medical Laboratory Technology	Expansion	Kelsey	4	Health
Medical Radiologic Technology	Expansion	Kelsey	4	Health
Medical Transcriptionist advanced certificate	Revision	Wascana/Woodland	(6)	Health
NEPS	Expansion	Kelsey	25	Health
NEPS	Expansion	Wascana	49	Health
NEPS Second Degree Entry Option	Expansion	Kelsey/U of S	18	Health
Outdoor Power Equipment Technician – Marine and Lawn and Garden certificate	Suspension	Wascana	(12)	Transportation, Trucking & Heavy Equipment
Psychiatric Nursing diploma	New	Wascana	30	Health

Apprenticeship Training

The projected demand for apprenticeship training for 2008-09 is estimated to be 171,568 training days. This represents an estimated enrolment of 4,592 students in apprenticeship programs; an increase of 40% over 2007-08.

Many of the additional apprentices will be attending their technical training in Moose Jaw (SIAS Palliser Campus) and Prince Albert (SIAS Woodland Campus) where there is training capacity on campus and affordable accommodations in the community. It is envisioned that opportunities will be taken to broker apprenticeship training with various regional colleges.

Apprenticeship Training Projected Activity Level Summary 2008-09			
Trade	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	10	120	5,100
Automotive Service Technician (includes GM ASEP)	23	276	10,656
Bricklayer	3	36	1,392
Carpenter	50	600	20,268
Construction Craft Labourer	0	0	0
Cook (includes Day Release)	8	100	3,316
Custom Harvester	0	0	0
Electrician	80	960	38,160
Heavy Duty Equipment Mechanic	15	180	6,948
Industrial Instrument Mechanic	5	60	2,892
Industrial Mechanics (Millwright)	22	264	10,188
Ironworker	3	36	1,272
Machinist	9	108	3,816
Meat Cutter	0	0	0
Motor Vehicle Body Repairer	11	104	3,268
Partsperson	3	36	1,320
Plumber	40	560	20,636
Pork Production Technician	0	0	0
Refrigeration Mechanic	6	72	2,784
Roofer	3	36	1,080
Sheet Metal Worker	15	180	6,948
Steamfitter-Pipefitter	6	84	3,108
Steel Fabricator	3	36	1,392
Truck and Transport Mechanic	14	168	6,492
Welder	48	576	20,532
Total	377	4,592	171,568

4.2 Basic Education Division

Priorities for the Planning Period

Divisional priorities include:

- Adult learners – providing flexible and accessible opportunities for adult learners to acquire prerequisites and credentials needed for entry to post-secondary training and/or employment.
- English language training – expanding opportunities for English language learners to develop language skills needed for work and further training.
- Aboriginal education – building on past success to further strengthen our support for Aboriginal students enrolled in Basic Education.

New Initiatives

AY 2008-09

English Language Training Tuition-free, part-time language training opportunities will be introduced to support ESL learners who are not eligible for Language Instruction for Newcomers to Canada (LINC) training. Up to 120 flexible training opportunities will be provided at SIAST campuses subject to demand. Resources for this initiative are being reallocated as a result of the suspension of the Transition to Trades program.

Registration Function Registration of Basic Education students into Banner will be assumed by Registration Services effective July 1, 2008; \$84,000 will be transferred from the Basic Education Division to Registration Services to facilitate this change.

Transition to Trades Training Suspension Recruitment and retention challenges have led to underutilization of this 60-opportunity, 120-day program, and as a result the program is being suspended beginning with the 2008-09 academic year. Resources will be reallocated to support the development and implementation of basic education training at the Saskatoon Trades and Skills Centre, as well as to support the expansion of part-time English language training.

Trades and Skills Centre A plan to implement Basic Education training opportunities beginning in 2009-10 in the Saskatoon Trades and Skills Centre will be developed. Collaborative planning with the centre partners for implementation of an adult learning centre will be the focus in 2008-09.

AY 2009-11

- Continue to develop opportunities for students to engage in skill training and successfully transition to post-secondary training and employment.
- Expand support for Aboriginal students to access and succeed in Basic Education programs and successfully transition to further training and employment.
- Develop strategies and programs for better meeting the training and developmental needs of an increasing number of students with lower functioning life and literacy skill levels.

Capital

An annual allocation of \$135,000 will be required throughout the planning period to maintain currency of administrative computers, instructional computer labs and related classroom equipment.

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	--	--	\$135,000	\$135,000
2009-10	--	--	\$135,000	\$135,000
2010-11	--	--	\$135,000	\$135,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Basic Education - Core				
Tuition Fees				
Other Revenue	7,732	7,518	7,518	7,518
Total Revenues	7,732	7,518	7,518	7,518
Salaries and Benefits	9,600	9,898	10,392	10,905
Non-Salary Expenses	830	747	749	769
Total Expenses	10,429	10,645	11,141	11,674
NET	-2,697	-3,128	-3,624	-4,157
Basic Education - Continuing Education				
Tuition Fees	6	7	7	7
Other Revenue	2,123	2,321	2,321	2,321
Total Revenues	2,129	2,328	2,328	2,328
Salaries and Benefits	1,987	2,170	2,170	2,170
Non-Salary Expenses	178	196	196	196
Total Expenses	2,165	2,366	2,366	2,366
NET	-36	-38	-38	-38
Basic Education - Total				
Tuition Fees	6	7	7	7
Other Revenue	9,855	9,839	9,839	9,839
Total Revenues	9,861	9,846	9,846	9,846
Salaries and Benefits	11,587	12,068	12,562	13,075
Non-Salary Expenses	1,008	943	945	965
Total Expenses	12,594	13,011	13,507	14,040
NET	-2,733	-3,166	-3,662	-4,195

4.3 Business & Entrepreneurial Studies Division

Priorities for the Planning Period

Divisional priorities include:

- Strategic partnerships – expand and promote educational laddering opportunities to degree-granting institutions and professional associations.
- Student enrolments – ongoing review of student recruitment plans to ensure public awareness of business programs.
- Instructional modalities – continue development of courses for a variety of delivery modes including face-to-face, print-based home study, online and SCN.
- Associated Studies – development of decision-making processes to ensure effective provision of general or introductory courses in communications, mathematics, social and natural sciences to other academic divisions.
- New offerings – analysis of the viability of offering the Office Education certificate, Business certificate and Agriculture programming in Saskatoon.
- Lab upgrades – upgrading of computer labs to ensure students have access to leading edge software and training.
- Program reviews and revisions – four divisional programs will undergo minor or major revisions in 2008-09.
- Student retention and success strategies – in conjunction with SIAST-wide strategies, assess and critically evaluate retention and success strategies and possibilities. In particular, review strategies to attract and retain First Nations students.
- Strategic planning – in conjunction with the SIAST-wide strategic planning initiative, the division will undertake a Business and Entrepreneurial Studies strategic planning process.
- Instructor succession – analyze instructor age by program and evaluate possibilities to mitigate impending retirement and resulting recruitment challenges.

New Initiatives

AY 2008-09

Business Accountancy Due to the reduction in capacity in the Business certificate program, there has been a corresponding decrease in course and program requirements delivered by the Business Accountancy diploma program. This has resulted in a decrease of 2.0 FTE instructor positions.

Business Administration Program in Vietnam The program brokerage of the Business Administration diploma will continue in Vietnam. A third cohort of students for the first year of the program will begin in the fall of 2008. A faculty member will be deployed to Vietnam in 2008-09 on a limited basis to assist with the program support and quality assurance.

Computer Office Assistant Advanced Certificate The Computer Office Assistant advanced certificate at SIAST Wascana and Woodland campuses will be suspended for the 2008-09 academic year as a result of declining enrolment. A GAP analysis and needs assessment will be conducted regarding continued program offering. Capacity was shared with the Medical Office Assistant program and all seats will now be allocated to this advanced certificate.

Feasibility Study Space constraints and challenges in staff recruitment have increased the viability of distance delivery. The division will fund a study of the viability of providing live streaming video to remote locations from the base programs at SIAST Palliser Campus. Initial analysis will consider the delivery of Year 2 of a diploma specialty to Business certificate graduates at SIAST Woodland Campus.

Medical Transcriptionist Advanced Certificate As a result of an industry focus group and curriculum validation, the existing Medical Office Assistant advanced certificate will be renamed as Medical Transcriptionist. The entire curriculum will be redeveloped for on-campus and print-based delivery in 2008-09 with the new program to be offered in September 2009. The total capacity for both SIAST Wascana and Woodland campuses will be 25 seats, which is a reduction of six seats at SIAST Woodland Campus.

Online Development and Delivery The following courses will be developed or revised for online delivery using TEL funds:

- Accounting ACCT 191 (\$15,000).
- Bookkeeping for Small Business BKPG 140 (\$35,000).
- Business Plan Preparation BUS 155 (\$35,000).
- Introduction to Simply Accounting COAP 137 (\$23,000).

Prior Learning Assessment and Recognition (PLAR) PLAR development funds of \$24,000 will be requested for the following projects:

- Beef Cattle Production – three courses: FMLP 16 Cattle Handling and Facilities, FMLP 176 Environmental Stewardship and FMLP 177 Safety in the Food Chain (\$4,000).
- Business certificate – four courses: COAP 137 Introduction to Simply Accounting, FIN 12 Mathematics of Finance, MKTG 120 Marketing and STAT 120 Statistics (\$8,000).
- SIAST Math Candidate Guide (\$12,000).

Program Development Funds Program development funds of \$283,000 will be requested for the following projects:

- Beef Cattle Production – development of existing courses for independent study/home study – FMLP 169 Cattle Handling and Facilities, FMLP 176 Environmental Stewardship and FMLP 177 Safety in the Food Chain (\$18,000).
- Business certificate – curriculum validation (\$5,000).
- Business Financial Services – development of three courses: Financial Products and Services, Agricultural Lending, Residential Mortgages and Canadian Securities Prep Course (\$49,000).
- Career Development program – development of courses (\$36,000).
- Communications and Mathematics – review of SIAST-wide offerings regarding possible consolidation and curriculum co-ordination (\$17,000).
- Computer Office Assistant – GAP analysis and curriculum validation (\$5,000).
- Entrepreneurship and Small Business – curriculum validation and revisions (\$20,000).
- Human Resource Management certificate – development of one course, Finance for Non-Financial Managers (\$15,000).
- Industrial Mathematics MATH 125 – minor revisions (\$4,000).
- Instrumentation Engineering Technology – new management course (\$4,000).
- Medical Transcriptionist – development of 10 courses for on-campus and print-based distance delivery (\$66,000).
- Office Education – development of print-based materials for three courses for distance delivery and Job Start/Future Skills delivery (\$20,000).
- Pesticide Applicator Training – development of curriculum for PEST 161 Pesticide Safety and Legislation and PEST 162 Pesticide Dispenser (\$15,000).
- Professional Development – development of non-credit courses (\$9,000).

SCN Course Development TEL funds will be used to develop or redevelop the following courses in SCN format:

- ACCT 122 Introduction to Financial Accounting 1 (redevelopment).
- ACCT 125 Introduction to Financial Accounting 2 (redevelopment).
- COMP 120 Information Systems 1 (redevelopment).

AY 2009-11

Associated Studies Participation in Practical Nursing Expected expansion of the Practical Nursing program will require additional Associated Studies instructor positions and other resources at three campuses for the delivery of five courses in anatomy and physiology and sociology.

Online Development and Delivery Priority activities will be maintaining existing online courses and analysis of additional development opportunities.

Prior Learning Assessment and Recognition (PLAR) PLAR development funds will be requested for the Medical Transcriptionist advanced certificate.

Program Development Funds Program development funds will be requested for:

- Course development in the Business certificate program.
- GAP analysis and curriculum validation in the Office Education program.
- Print-based course development in the Beef Cattle Production program.
- Re-development of a Pesticide Applicator course.

SCN Course Development Priority activities for funding will be maintaining and aligning existing SCN courses, and completing conversion of all courses in Business Human Resources and Accountancy diploma programs to SCN format.

Capital

In addition to computers and related equipment for instructional use, one computer lab at each of SIAST Wascana, Palliser and Woodland campuses will be updated in AY 2008-09 at a cost of \$137,371.

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$100,000	--	\$171,000	\$271,000
2009-10	\$100,000	--	\$171,000	\$271,000
2010-11	\$100,000	--	\$171,000	\$271,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Business and Entrepreneurial Studies - Core				
Tuition Fees	1,816	1,659	1,698	1,738
Other Revenue	88	546	546	546
Total Revenues	1,904	2,205	2,244	2,284
Salaries and Benefits	9,650	10,073	10,589	11,125
Non-Salary Expenses	954	997	1,000	1,027
Total Expenses	10,604	11,070	11,589	12,152
NET	-8,700	-8,865	-9,345	-9,868
Business and Entrepreneurial Studies - Continuing Education				
Tuition Fees	1,548	1,616	1,616	1,616
Other Revenue	873	1,004	1,004	1,004
Total Revenues	2,421	2,620	2,620	2,620
Salaries and Benefits	1,947	2,139	2,139	2,139
Non-Salary Expenses	559	563	563	563
Total Expenses	2,506	2,702	2,702	2,702
NET	-85	-83	-83	-83
Business & Entrepreneurial Studies - Total				
Tuition Fees	3,364	3,275	3,314	3,354
Other Revenue	960	1,550	1,550	1,550
Total Revenues	4,325	4,825	4,864	4,904
Salaries and Benefits	11,596	12,213	12,729	13,265
Non-Salary Expenses	1,513	1,560	1,563	1,590
Total Expenses	13,110	13,773	14,292	14,855
NET	-8,785	-8,948	-9,428	-9,951

4.4 Community Services Division

Priorities for the Planning Period

Divisional priorities include:

- Program renewal – all division programs will have completed an industry validation by June 2009.
- Accessibility of training – continued development of courses for web-based delivery is planned.
- Lifelong learning – articulation to external degree programs and/or transfer credit opportunities will be sought.
- Aboriginal success strategies – build on the success of the retention strategy achieved in 2007-08.
- Research opportunities – explore research opportunities in security and in early childhood.
- Program relocation – planning activities will occur to facilitate the move of human services programs to Mount Royal Collegiate in Saskatoon.
- Cafeteria operations – develop and implement a plan to address deficits in cafeteria operations.

New Initiatives

AY 2008-09

Aboriginal Police Preparation Interest from universities in articulation and a request from the Canadian Forces to receive equivalency/PLAR from this offering will lead to exploration of a credential in Aboriginal Police Preparation.

Advanced Addictions Counselling This cost-recovery advanced certificate will be suspended due to low enrolments. The program has been offered on an as-needed basis through continuing education at SIAST Woodland Campus.

Apprenticeship Cooking Programs In response to the need expressed by health regions to provide training in the field, a proposal will be developed and submitted to the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) that would have cook apprenticeship training delivered one day a week for 40 weeks throughout the year in various locations.

Cafeterias To assess operations and make recommendations on moving towards a more successful retail outlet, a review of the cafeteria ancillaries at all SIAST campuses was conducted by the Canadian College and University Food Service Association. As a result, \$100,000 has been allocated to recruit a retail manager for cafeteria operations and an implementation plan will be developed for 2009-10.

Early Childhood Education and University of Regina The division will pursue an articulation agreement with the University of Regina to assist those students who want to continue their education in preparation for teaching in the elementary school system.

Marketing A review of marketing initiatives has led to an increase of \$35,000 in the division's marketing budget to address low enrolments in some human services programs.

Recreation and Tourism Management In response to low enrolments, a reduction of 0.7 FTE instructor position has occurred in this diploma program at SIAST Kelsey Campus.

Online Development and Delivery The following courses will be developed in 2008-09 for online delivery using TEL funds:

- COMP 203 Server Side Scripting Develop.
- COMP 205 Server Side Scripting 2.
- DGTL 200 Audio Post Production and Effect.
- LEGL 161 Justice System Alternatives.
- MULT 204 Interactive Multimedia Author.
- MULT 207 Alternate Delivery Platforms.
- ORTN 190 Intro to Library Service.

Prior Learning Assessment and Recognition (PLAR) PLAR development funds of \$76,000 will be requested for the following projects:

- Addictions Counselling (\$15,000).
- Correctional Studies (\$15,000).
- Early Childhood Education (\$20,000).
- Professional Cooking (\$16,000).
- Sustainable Tourism (\$10,000).

Program Development Funds Program development funds of \$173,000 will be requested for the following projects:

- Addictions Counselling – focus group concerning applied degree (\$5,000).
- Applied Photography – validation and program development (\$20,000).
- Cook Apprentice – complete the level III training manuals (\$50,000).
- Correctional Studies – course renewal (\$18,000).
- Food and Nutrition Management – new course, Computrition (\$8,000).
- Funeral Services – industry validation (\$5,000).
- Graphic Arts Production – validation (\$4,000).
- Hotel and Restaurant Administration – revamp practicum (\$12,000).
- Library and Information Technology – curriculum revisions (\$43,000).
- Professional Cooking – second year validation (\$5,000).
- Youth Care Worker – applied certificate focus group (\$3,000).

AY 2009-11

Applied Certificates Implementation of two new applied certificates will be considered for Victim Services and Youth Care.

Culinary Arts A needs analysis, validation and proposal will be prepared for implementation of a second year in Professional Cooking or a diploma in high-end cooking skills to be delivered at SIAST Kelsey Campus.

Degree Initiative The Addictions Counselling career path requires a degree in Saskatchewan. As a result, the division continues to work towards developing and offering a degree credential.

Early Childhood Education A needs analysis for an advanced certificate in Early Childhood Administration will be conducted.

Early Childhood Education Development Centre A demonstration daycare centre will be built at the Saskatoon Trade and Skills Centre to provide an opportunity for students of the Early Childhood Education program to observe and perform innovative and up-to-date early childhood practices for a variety of ages. Ongoing operational costs for this centre will be \$75,000 for 1.0 FTE and \$125,000 to cover the anticipated costs associated with running a demonstration centre.

Graphic Arts Production A review of the diploma program has resulted in a requirement to separate graphic arts, which is a design program, from pre-press and bindery, which is a press operation or production program. A validation of the plan will be completed and changes proposed for 2009-10.

Library and Information Technology Based on the program advisory committee's recommendation, an annual intake will be considered for the Library and Information Technology diploma program.

Mount Royal Collegiate Planning is underway to relocate the five Human Service programs currently housed at SIAST Kelsey Campus to Mount Royal Collegiate in Saskatoon as part of the Saskatoon Trades and Skills Centre project. Early Childhood Education, Educational Assistant, Rehabilitation Worker, Therapeutic Recreation and Youth Care Worker programs will accept students at the new location for September 2009.

Therapeutic Recreation An articulation agreement with the University of Saskatchewan to its Bachelor of Arts and Science in Health Studies will be sought for the Therapeutic Recreation diploma program.

Online Development and Delivery: The following courses have been prioritized for online development in 2009-10 and 2010-11:

- ADMN 251 Administrative Functions
- CDEP 155 Behaviour and Drug Dynamics
- CDEP 160 Family Systems
- CDEP 166 Gambling and Internet Issues
- ENVR 151 Environmental Education
- HUMD 280 Lifespan Development B
- LERN 140 Academic Mgt for Corrections
- LIB 192 Reference I
- MULT 203 Introduction to DVD Authoring
- NUTR 189 Special Diets
- CAPL 145 Letters, Forms, Agency Reports
- CDEP 159 Addictions Recovery Models
- CDEP 164 Gender Issues
- CDEP 168 FASD
- HUMD 181 Lifespan Development A
- LEAD 180 Leadership and Group Dynamics
- LIB 191 Reader's Services
- MULT 130 Introduction to New Media
- MULT 204 Interactive Multimedia Author
- TOUR 144 Sustainable Tourism Practices

Capital

Professional Cooking at SIAST Kelsey Campus will require a ware-washing unit by 2010 at a cost of \$100,000.

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$180,000	\$20,000	\$100,000	\$300,000
2009-10	\$280,000	\$20,000	\$100,000	\$400,000
2010-11	\$180,000	\$20,000	\$100,000	\$300,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Community Services - Core				
Tuition Fees	2,350	2,377	2,432	2,489
Other Revenue	1,329	1,694	1,694	1,694
Total Revenues	3,679	4,071	4,126	4,183
Salaries and Benefits	6,917	7,252	7,674	8,034
Non-Salary Expenses	1,936	2,032	2,162	2,217
Total Expenses	8,854	9,283	9,835	10,250
NET	-5,175	-5,213	-5,710	-6,068
Community Services - Continuing Education				
Tuition Fees	937	1,016	1,016	1,016
Other Revenue	267	282	282	282
Total Revenues	1,204	1,299	1,299	1,299
Salaries and Benefits	879	985	985	985
Non-Salary Expenses	101	89	89	89
Total Expenses	980	1,074	1,074	1,074
NET	224	225	225	225
Community Services - Cost Recovery				
Tuition Fees	286	290	290	290
Other Revenue				
Total Revenues	286	290	290	290
Salaries and Benefits	219	233	233	233
Non-Salary Expenses	13	8	8	8
Total Expenses	232	241	241	241
NET	54	50	50	50
Community Services - Total				
Tuition Fees	3,573	3,684	3,739	3,796
Other Revenue	1,596	1,976	1,976	1,976
Total Revenues	5,169	5,660	5,715	5,772
Salaries and Benefits	8,015	8,469	8,891	9,251
Non-Salary Expenses	2,050	2,129	2,259	2,314
Total Expenses	10,065	10,598	11,150	11,565
NET	-4,897	-4,938	-5,435	-5,793

4.5 Industrial Training Division

Priorities for the Planning Period

Divisional priorities include:

- Student access – expanding on- and off-campus access through innovative program delivery, new programming, new and renovated facilities, multi-purpose shops and mobile training labs.
- Occupational health and safety – implementing an integrated health and safety action plan system to manage risk more effectively and to meet all legal requirements.
- Partnerships – strengthening existing partnerships and investigating new opportunities to work with business, industry and other training organizations to increase training in high demand trades.
- Program renewal – furthering program renewal through validations to ensure quality and advance innovation in delivery.
- Student recruitment – initiating innovative training models to provide youth with career exploration and training options that will link them to credit programming and real work experience.

New Initiatives

AY 2008-09

Apprenticeship Training Significant increases in apprenticeship training are indicated in initial projections from the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC). The division will be challenged with respect to limited physical capacity of its facilities in several program areas and in the recruitment of instructors.

Apprenticeship Online Courses and Programs The implementation of the second year of a three-year strategy developed in partnership with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) for the development of online courses and programs will occur. SATCC has provided \$300,000 over the three-year period to support the advancement of flexible programming approved by trade boards. Carpentry upgrader and plumbing upgrader will be available for online delivery for the first time in 2008-09 as a result of this initiative.

Construction Trades The Ministry of AEEL has provided operating and capital funds of \$122,000 that are linked to the Canada-Saskatchewan Labour Market Agreement for the purposes of providing training initiatives that lead to entry level employment opportunities in the construction sector. These new training opportunities will be delivered through the Regina Trades and Skills Centre (RTSC) and the Saskatoon Trades and Skills Centres (STSC).

Heating Ventilation and Air Conditioning Technician (HVAC) The division and SATCC developed curriculum and program learning materials in 2007-08 for this new program. The program will be delivered in 2008-09 for the first time with a capacity of 12 seats, subject to funding being provided by SATCC. The program would provide journeyman electricians, plumbers, refrigeration mechanics and sheet metal workers with the opportunity to gain a HVAC designation through supplemental training at SIAST Kelsey Campus.

Industrial Mechanics The Industrial Mechanics certificate program at SIAST Kelsey Campus will increase student capacity by 14 students to 28 students. This will be funded through incremental funds

provided in the 2008-09 AEEL budget allocation to SIAST. Funding includes \$56,000 for program operating costs, \$350,000 for equipment purchase and installation and \$17,000 for indirect costs.

Leadership/Management Support Options will be explored to create additional leadership capability. The division will retain the \$96,000 provided in 2007-08 (for the development of a high school partnership model) and will repurpose this to assist in funding the implementation of an additional leadership position within the division.

Outdoor Power Equipment Technician (OPET) The Marine and Lawn and Garden certificate program has been suspended at both SIAST Wascana and Woodland campuses due to low interest from applicants, representing a further decrease of 12 training seats (12 seats were deleted at SIAST Woodland Campus in 2007-08). Where demand permits, elements of marine and/or lawn and garden programming may be offered through continuing education initiatives. The long-term viability of supporting two motorcycle and snowmobile certificate programs in the province will be reviewed together with the effective use of the OPET shop space at SIAST Woodland Campus.

Trades and Skills Centres The division will plan and deliver short-term training programs for both the Regina Trades and Skills Centre and the Saskatoon Trades and Skills Centre. A budget of \$550,000 has been provided to each of the two centres, in part to fund career entry level industrial programs of eight-week duration. SIAST may supplement programming in the RTSC and/or STSC by using some of its Quick Skills funding.

Online Development and Delivery The following courses will be developed in 2008-09 for online delivery in 2009-10 using TEL funds:

- MATE 186 Parts Materials Handling/Equipment.
- PART 191 Trade Introduction & Safety.
- PART 192 Tools and Measuring.
- PART 196 Parts Facilities.

Program Development Funds Program development funds totalling \$304,000 will be requested for the following projects:

- Agricultural Machinery Technician (certificate, Levels 1 to 4, John Deere) – blueprints, assessment plans and exams/exam bank (\$18,500).
- Class 1 Driver Instructor (continuing education) – course outlines, resources and assessments (\$5,000).
- Curriculum validations (Industrial Mechanics, Auto Body, Welding) – honorariums, travel and catering (\$5,000).
- Floor Covering (sub-trade) – course outlines, resources, copyright and assessments (\$18,000).
- HETT (certificate, Level 1 and 2) – course outlines, resources, copyright and assessments (\$16,500).
- Industrial Mechanics (Level 1) – course outlines, resources and assessments (\$25,000).
- Industrial Mechanics (Level 2) – course outlines and assessments (\$21,000).
- Industrial Mechanics (Level 3) – course outlines, resources and assessments (\$16,500).
- Machine Shop (Level 4) – course outlines, resources, copyright and assessments (\$16,500).
- On-site Rural Disposal (continuing education) – course outlines, resources and assessments (\$2,500).
- Parts Person (applied certificate) – course outlines, course packs and assessments (\$12,000).
- Plumbing (Level 2) - course outlines, resources and assessments (\$27,500).
- Refrigeration and Air Conditioning (Level 3) – course outlines, resources and assessments (\$23,000).
- Sheet Metal (Level 3) – course outlines, resources, copyright and assessments (\$27,500).
- Steamfitter/Pipefitter (Level 2) – course outlines, resources and assessments (\$22,500).
- Steamfitter/Pipefitter (Level 3) – course outlines, resources, copyright and assessments (\$21,000).
- Steamfitter/Pipefitter (Level 4) – course outlines, resources, copyright and assessments (\$26,000).

Technology Innovation Fund The following programs will be requesting \$19,500 from the Technology Innovation Fund for projects:

- Carpentry at SIAST Palliser Campus (\$7,500).
- Industrial Mechanics at SIAST Kelsey Campus (\$12,000).

Capital

The capital allocation for the construction trades and Industrial Mechanics expansions in 2008-09 includes \$368,000 for equipment.

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$1,180,000	\$48,000	\$107,000	\$1,335,000
2009-10	\$827,000	\$50,000	\$90,000	\$967,000
2010-11	\$832,000	\$45,000	\$90,000	\$967,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Industrial Training - Core				
Tuition Fees	1,770	1,931	1,976	2,022
Other Revenue	1,339	7,289	7,289	7,289
Total Revenues	3,109	9,220	9,265	9,311
Salaries and Benefits	9,296	9,890	10,373	10,875
Non-Salary Expenses	4,233	4,155	4,165	4,276
Total Expenses	13,529	14,044	14,537	15,150
NET	-10,420	-4,825	-5,273	-5,840
Industrial Training - Continuing Education				
Tuition Fees	298	1,005	1,005	1,005
Other Revenue	2,368	1,526	1,526	1,526
Total Revenues	2,667	2,531	2,531	2,531
Salaries and Benefits	1,763	1,564	1,564	1,564
Non-Salary Expenses	827	890	890	890
Total Expenses	2,590	2,454	2,454	2,454
NET	77	77	77	77
Industrial Training - Total				
Tuition Fees	2,069	2,936	2,981	3,027
Other Revenue	3,707	8,815	8,815	8,815
Total Revenues	5,776	11,751	11,796	11,842
Salaries and Benefits	11,059	11,454	11,937	12,439
Non-Salary Expenses	5,061	5,045	5,055	5,166
Total Expenses	16,120	16,499	16,992	17,605
NET	-10,344	-4,748	-5,196	-5,763

4.6 Nursing Division

Priorities for the Planning Period

Divisional priorities include:

- New program development and program expansion – multiple initiatives will be implemented during the planning period.
- Recruitment and retention of faculty – innovative initiatives that support SIAST as the employer of choice will be developed.
- Intra/interprofessional education – an intra/interprofessional education model will be developed and implemented, and initiatives that enrich learning and prepare graduates to work in a primary healthcare delivery environment will be supported.
- Student success – strategies will be developed to enhance recruitment and success of Aboriginal and international students.
- Strategic partnerships – existing partnerships will be strengthened and new partnerships explored with health regions, universities, regional colleges and other agencies.
- Scholarship and applied research – strategies that advance scholarship and applied research will be supported.

New Initiatives

AY 2008-09

Canadian English Language Benchmark Assessment for Nurses (CELBAN) The development and delivery of the CELBAN service for internationally educated nurses will be explored. Funding will be pursued through the Ministry of Health.

Clinical Education Model – NEPS Second Degree Entry Option (SDEO) In partnership with the Saskatoon Health Region, the new clinical education model, which was pilot tested with positive results, will be implemented. Through this model of clinical education, adjunct clinical instructors who are expert clinicians from the Saskatoon Health Region work closely with the NEPS SDEO faculty to facilitate students' clinical experiences. Funding of \$60,000 per year for two years (2007-08 and 2008-09) has been provided by the Ministry of Health Workforce Planning Branch.

Clinical Placement Coordination Participation in the Saskatchewan Academic Health Sciences Network (SAHSN) clinical education advisory committee will continue, and the Health Sciences Placement Network (HSPnet) will be implemented in all relevant nursing programs. For 2008-09, an additional \$5,100 will be required and obtained through reallocation of resources. The implementation of the Nursing Division clinical education strategy will be undertaken in 2008-09 with funding of \$60,000 provided by the Ministry of AEEL.

Competency Assessment Service for Internationally Educated Nurses An Internationally Educated Nurses Assessment Centre pilot project will be implemented in 2008-09. Funding will be pursued through the Ministry of Health. A proposal for ongoing delivery of this service will be developed and submitted to the Ministry of Health Workforce Planning Branch.

Continuing Care Assistant Bridging Courses to Practical Nursing Completer courses for three Practical Nursing courses (NURS 171 Health and Healing 1, NURS 172 Health Challenges 1 and NURS

161 Nursing Arts 1) will be developed, giving Continuing Care Assistants an opportunity once completed to bridge into Practicum 1 of the Practical Nursing Program through continuing education.

Continuing Education New Initiatives Continuing education programming will expand for nurses and other health care workers. Development of new courses will be explored in areas such as a modified operating room course for endoscopy nurses and sterile processing. Delivery options for internationally educated nurses orientation and Canadian Registered Nurses Exam (CRNE) workshops will be explored and expanded. Exam preparation workshops will be offered for licensed practical nurses. A new course, Leadership for Nurses, will be offered by distance delivery. The development of a program focused on rural and remote nursing will be explored.

CPR/First Aid Courses Expansion CPR/First Aid training will be expanded to accommodate the needs of the Industrial Training Division. Operating and capital funds of \$38,000 have been provided including funding for a 0.5 academic FTE.

Hosting of CAPNE Conference The Nursing Division will host the Canadian Association of Practical Nurse Educators conference in Regina in October 2008. The conference will be conducted on a cost-recovery basis.

Interprofessional Simulation Learning Centre – SIAST Kelsey Campus In collaboration with the Science and Health Division, the Nursing Division will develop an implementation plan for the interprofessional simulation learning centre at SIAST Kelsey Campus. One-time funding of \$1.5 million has been provided by the Ministry of AEEL. A project manager (1.0 FTE) will be required once space has been identified.

Leadership/Management Support Options will be explored to create a position or positions to support the leadership and management of the Nursing Division.

National Conference Focusing on Transition of Internationally Educated Nurses

A national conference will be conducted for educators of internationally educated nurses with a focus on the successful transition of internationally education nurses into professional practice in Saskatchewan. Funding will be pursued through the Ministry of Health, along with in-kind contributions from the Nursing Division.

NEPS Expansion The Nursing Education Program of Saskatchewan (NEPS) seat capacity will be increased by 49 seats at SIAST Wascana Campus and 25 seats at SIAST Kelsey Campus in 2008-09. The operating costs for seat expansion at SIAST Wascana Campus amount to \$659,000 including 6.8 academic FTE and 2.5 professional services FTE. The operating costs for the seat expansion at SIAST Kelsey Campus amount to \$722,000 including 7.7 academic FTE and 2.0 professional services FTE (includes 25 new seats in Year 1 and 18 new seats in Year 2).

NEPS Second Degree Entry Option Expansion NEPS Second Degree Entry Option will have an 18 seat increase effective May 2009. The operating cost of the expansion amounts to \$232,000 in 2008-09, which includes 2.3 academic FTE and 1.0 professional services FTE. Additional office space leased from St. Andrew's College will cost \$5,500 per year.

North American Mobility Project Implementation Year 2 of the four-year North American Mobility Project will be implemented, in collaboration with two American partners, two Mexican partners and one Canadian partner. Funding is provided through Human Resources and Skills Development Canada, along with in-kind contributions from the Nursing Division.

Occupational Health and Safety Practitioner In collaboration with the Industrial Training Division, opportunities will be explored for the development of basic-level occupational health and

safety training for faculty and students. All theory courses will be available online starting September 2008.

Practical Nursing Program Expansions The second year of the Saskatoon offering of the Practical Nursing program will occur in 2008-09 with an operating and capital cost of \$622,000 including 4.5 academic FTE (includes 28 new seats in Year 1 and 28 seats in Year 2). The second year of the 10 seat online delivery will be implemented in 2008-09 with a cost of \$160,000 including 2.35 FTE academic and 0.5 FTE professional services. A second intake of 18 students with the Kawacatoose First Nation partnership will be implemented in 2008-09 for a cost of \$479,000, including 4.0 academic FTE.

Practical Nursing Regional College Offering Expansions The second year of the Peter Ballantyne Cree Nation/Northlands College/SIAST partnership will occur in 2008-09 with a cost of \$348,000, and a second intake will also be explored. The Practical Nursing program will be brokered at Southeast Regional College/Cowessess in 2008-09 with an intake of 14 students. The Cypress Hills Regional College will offer annual intakes of 14 students beginning in 2008-09. Implementation of annual intakes at other regional colleges may be explored.

Primary Care Nurse Practitioner Program Partnership A partnership with a university will be developed to help graduates obtain a master's degree exit credential. Operating and capital funds of \$47,000 have been provided for a 0.5 FTE position to examine curriculum, develop strategies and prepare documentation for approval for both partners.

Program Approval in 2008-09 The Practical Nursing program will participate in the Saskatchewan Association of Licensed Practical Nurses (SALPN) approval process. The Basic Critical Care Nursing program licensing agreement with the Saskatoon and Regina Qu'Appelle health regions will be renewed in 2008-09.

Psychiatric Nursing Program Implementation A Psychiatric Nursing diploma program will be implemented in September 2008 with an annual intake of 30 students at SIAST Wascana Campus. Incremental operating costs for 2008-09 will be \$395,000 for 5.0 academic FTE and 0.5 professional services FTE.

Recruitment and Retention Initiatives Innovative recruitment and retention strategies will be supported to address recruitment challenges and mitigate anticipated future faculty shortages. Opportunities to submit proposals for funding of innovative retention initiatives will be pursued.

Scholarship Development A strategy will be developed to facilitate a community of scholarship, advance the integration and application of the Boyer model of scholarship, and facilitate applied research within the Nursing Division. Initiatives designed to advance the integration of nursing informatics will be undertaken. A model for intra/interprofessional education will be developed and implemented within the Nursing and Science and Health divisions.

Online Program Development The following courses have been prioritized by the division for online development in 2008-09:

- Advanced Diabetes Education for Health Care Providers: HLTH 266 Diabetes Management: A Review.
- NEPS: NEPS 113 Nursing: An Evolving Profession (revision), NEPS 116 Introduction to Health Concepts (revision).
- Occupational Health and Safety Practitioner: HLTH 180 Risk Analysis and Hazard Control (revision), HLTH 181 OH&S Programming (revision), SFTY 191 Safety Systems (revision).
- Perioperative Nursing/LPN: NURS 214 Perioperative Nurse/ Anesthesia/LPN (revision).
- Perioperative Nursing/RN: NURS 247 Perioperative Nurse/ Anesthesia/RN (revision).

- Practical Nursing: NURS 295 Nursing Transitions, SOCI 261 Sociology 3, PHAR 160 Introductory Pharmacology (revision), NURS 161 Nursing Arts 1 (revision), NURS 163 Personal and Professional Relationships 1 (revision), SOCI 160 Sociology 1, SOCI 260 Sociology 2.
- Psychiatric Nursing Re-entry: NRSNG 273 Introduction to Psychiatric Nursing.

Prior Learning Assessment and Recognition (PLAR) PLAR development funds will be requested for the development of PLAR assessment tools, PLAR student and faculty assessor manuals and fact sheets for the Primary Care Nurse Practitioner program (\$8,000).

Program Development Funds Program development funds of \$142,000 will be requested for the following projects:

- Basic Critical Care Nursing – support integration of simulation learning centre scenarios into the current curriculum (\$10,000).
- Basic and Advanced Diabetes Education for Health Care Providers – align the programs to the 2008 Clinical Practice Guidelines for the Prevention and Management of Diabetes Care in Canada (\$11,000).
- Continuing Care Assistant Bridging courses – three courses will be developed to bridge to the Practical Nursing program (\$20,000).
- LPN Bridging option to the NEPS – develop completer courses to bridge to the NEPS (\$6,000).
- Nursing Re-entry – curriculum validation and major revisions subsequent to SRNA approval report from spring 2008 (\$15,000).
- Occupational Health and Safety Practitioner – develop Train-the-Trainer Workplace Hazardous Materials Information Systems (WHMIS) and Transportation of Dangerous Goods (TDG) courses (\$11,000).
- Occupational Health and Safety Practitioner – develop two new courses to meet the continuing education needs of graduates, Disability Management and Organizational Behaviour (\$29,000).
- Occupational Health and Safety Practitioner – course updating to incorporate changes to *The Saskatchewan Labour Standards Act* and Regulations (\$8,000).
- Orientation to Nursing in Canada for Internationally Educated Nurses – assess and modify the program to allow LPNs to access the program (\$9,000).
- Perioperative Nursing programs – align CLIN 221 Perioperative Nursing Practice/LPN and CLIN 222 Perioperative Nursing RN to reflect national competency changes to anesthesia in the operating room (\$9,000).
- Practical Nursing – develop/convert existing print-based exam questions to Respondus format (\$14,000).

AY 2009-11

Core Funding for Cost-Recovery Programs Given the critical nursing shortage and the challenge of ensuring an adequate supply of graduates, the conversion of the following seven cost-recovery programs within the Nursing Division to core funded status will be pursued: Basic Critical Care Nursing (\$157,000), Psychiatric Nursing Re-entry (\$31,000), Practical Nurse Re-entry (\$34,000), Nursing Re-entry (\$77,000), Occupational Health and Safety Practitioner (\$69,000), Basic Diabetes Education for Health Care Providers and Advanced Diabetes Education for Health Care Professionals (\$42,000), and overhead costs of \$155,000 for a total cost of \$565,000. This will reduce the cost of tuition and enhance student access to education.

Primary Health Clinic and Experience for Primary Care Nurse Practitioner Faculty The establishment of a health clinic on SIAST Wascana Campus and SIAST Kelsey Campus in 2009-10 will be explored for the Primary Care Nurse Practitioner program. Primary Care Nurse Practitioner program faculty, who are licensed as RN (Nurse Practitioner) and required to complete 200 clinical hours annually, will provide the NP services. An additional 0.5 academic FTE would be required to provide relief during the faculty clinical experience at a cost of \$40,000, along with start-up costs of \$15,000 at each site.

Online Development and Delivery The following courses have been prioritized by the division for online development in 2009-10 and 2010-11:

2009-10

- Advanced Diabetes for Health Care Providers: HLTH 267 Primary Prevention, EDUC 260 The Education Process, CLTR 260 Cultural Considerations, HLTH 269 Nutrition Management.
- NEPS: NEPS 291 Health Challenges I: Theory, NEPS 293 Health Challenges II: Theory.
- Occupational Health and Safety Practitioner: PCOM 180 Communication Strategies (revision), EDUC 182 Principles and Practices of Adult Control (revision).
- Perioperative Nursing/LPN: NURS 250 Perioperative Nursing Process/LPN (revision).
- Perioperative Nursing/RN: NURS 245 Perioperative Nursing Process/RN (revision).
- Primary Care Nurse Practitioner: NURS 225 Health Assessment (revision), NURS 296 Foundations Advanced Nursing Practice (revision), NURS XXX Advanced Pathophysiology and NURS 299 Strengthening Practice (revision).
- Psychiatric Nursing Re-entry: NRSB 274 Therapeutic Relationships, NRSB 275 Mental Health Challenges.

2010-11:

- Advanced Diabetes for Health Care Providers: HLTH 268 Insulin and Oral Agents, HLTH 270 Activity Management, HLTH 271 Complications – Acute and Chronic, HLTH 272 Diabetes Across the Lifespan.
- Perioperative Nursing: ANAT 266 Anatomy Review (revision) and NURS 248 Surgical Procedures
- Primary Care Nurse Practitioner: New Re-entry Program.
- Psychiatric Nursing Re-entry: NRSB 276 Therapeutic and Nursing Intervention, NRSB 277 Counselling in Psychiatric Nursing, NRSB 278 Specific Areas of Intervention, NRSB 279 Theory Based Psychiatric Nursing Practice.

Program Development Funds Program development funds will be requested for:

- Redesign of curricula to incorporate nursing informatics and interprofessional education.
- Provide Health Informatics Training System (HITS) for faculty.
- Revision of patient safety modules.

Capital

The capital allocation for the NEPS and Practical Nursing expansions in 2008-09 includes \$230,000 for equipment and \$98,000 for computers.

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$331,000	--	\$190,000	\$521,000
2009-10	\$102,000	--	\$91,000	\$193,000
2010-11	\$102,000	--	\$91,000	\$193,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Nursing - Core				
Tuition Fees	3,509	4,018	4,618	4,781
Other Revenue	3,166	2,752	4,350	4,892
Total Revenues	6,675	6,770	8,968	9,674
Salaries and Benefits	13,671	17,156	19,943	21,306
Non-Salary Expenses	1,772	1,489	1,637	1,682
Total Expenses	15,443	18,645	21,580	22,987
NET	-8,767	-11,875	-12,612	-13,314
Nursing - Continuing Education				
Tuition Fees	218	226	226	226
Other Revenue	231	313	313	313
Total Revenues	448	539	539	539
Salaries and Benefits	333	433	433	433
Non-Salary Expenses	98	89	89	89
Total Expenses	431	521	521	521
NET	17	17	17	17
Nursing - Cost Recovery				
Tuition Fees	234	221	221	221
Other Revenue		67	67	67
Total Revenues	234	288	288	288
Salaries and Benefits	325	373	373	373
Non-Salary Expenses	31	36	36	36
Total Expenses	356	408	408	408
NET	-121	-120	-120	-120
Nursing - Total				
Tuition Fees	3,961	4,465	5,065	5,229
Other Revenue	3,397	3,132	4,730	5,272
Total Revenues	7,358	7,597	9,795	10,500
Salaries and Benefits	14,329	17,962	20,748	22,111
Non-Salary Expenses	1,901	1,613	1,762	1,806
Total Expenses	16,229	19,575	22,510	23,917
NET	-8,872	-11,978	-12,715	-13,417

4.7 Science & Health Division

Priorities for the Planning Period

Divisional priorities include:

- Employee renewal – provision of faculty exposure to rapid technological and delivery changes in the science and health fields.
- Capital renewal – acquisition of new equipment to replace 30-year-old equipment that no longer meets industry standards and cannot be repaired.
- Clinical placements – addressing the issue of clinical capacity through implementation of interprofessional simulation learning centres at SIAST Wascana and Kelsey campuses and by continuing to play a key role in implementation of HSPnet.
- Quality Learning Organization – development and implementation of QLO initiatives that foster a quality learning and teaching environment.
- Accessibility of training – development of online, distance and modular formats, along with work-based training and creative approaches to PLAR.
- Aboriginal education and training success – implementation of various initiatives under the Science and Health Aboriginal Success Strategy (SHASS) to enhance the recruitment, retention, and success of Aboriginal individuals.
- Strategic partnerships – pursuit of collaborative ventures with university partners, regional health authorities, industry, licensing bodies, professional associations and instrumentation companies to meet identified needs.
- Interprofessional education – participation with various partners in interprofessional initiatives to enrich learning and prepare graduates to work in a primary health care delivery model.
- Applied research – pursuit of opportunities for undertaking applied research in collaboration with industry as appropriate opportunities present themselves.

New Initiatives

AY 2008-09

Accreditation The Pharmacy Technician program will seek initial accreditation in 2008-09. Veterinary Technology will also undergo accreditation.

Clinical Placement Coordination An additional \$5,000 has been provided for annual costs associated with HSPnet, which amount to \$14,100 annually.

Emergency Health Care Seat Capacity Further to a 2007 labour market needs assessment and in consultation with key stakeholders, seat capacities for the Intermediate Care Paramedic and Advanced Care Paramedic programs will be reviewed.

Faculty Mentorship Program To enhance recruitment and retention of faculty and in collaboration with the Nursing Division, external funding will be sought to support the continued implementation of a faculty mentorship program in both divisions.

Interprofessional Simulation Learning Centres In collaboration with the Nursing Division, plans will be developed for implementation of an interprofessional simulation learning centre at SIAST Kelsey Campus.

Medical Diagnostics Capacity Expansion Seat capacity in three Medical Diagnostics programs – Medical Laboratory Technology, Medical Radiologic Technology and Combined Laboratory and X-Ray Technology – will be increased by 25 percent to 20 seats each (4 seats respectively) commencing 2008-09. Operating and capital costs of \$362,000 including 2.7 FTE have been provided for 2008-09; costs for 2009-10 are \$404,000 including 1.0 FTE; costs for 2010-11 are \$400,000. In collaboration with stakeholders, further capacity increases in Medical Laboratory Technology will be explored to meet current and projected labour market demand.

Medical Laboratory Assistant A new on-campus Medical Laboratory Assistant applied certificate program will be introduced in 2008-09 at SIAST Kelsey Campus. The initiative will provide 16 training opportunities offered on a cost-recovery basis.

National Standards The division will participate on a committee charged with developing national standards and a formal accreditation process for Continuing Care Assistant programs.

Phlebotomy Training In response to an identified industry need for phlebotomists, distance phlebotomy programming will be introduced in 2008-09, offered through continuing education.

Training Needs Assessments Industry stakeholders have expressed concern about the current challenges of recruitment and a projected shortage of health professionals in the following areas: Continuing Care Assistant, Health Information Management and Medical Radiologic Technology. In consultations with industry stakeholders, a labour market needs assessment for these programs will be conducted.

Veterinary Technology Staffing New funding of \$34,500 will provide additional staffing in Veterinary Technology to ensure adequate supervision and skill testing in restructured labs. A two-year accreditation extension was granted in December 2006 based on the assurance that a 0.5 FTE would be added to the program commencing in 2008-09.

Online Development and Delivery The following courses will be converted to online delivery using TEL funds:

- Health Information Management: HINF 262 Health Care Law and Ethics.
- Pharmacy Technician: PHAR 189 Dispensing 2, PHAR 190 Hospital Pharmacy.

Prior Learning Assessment and Recognition (PLAR) PLAR development funds will be required for the following projects:

- Combined Laboratory and X-Ray Technology (\$3,000).
- Medical Laboratory Assistant program (\$7,700).

Program Development Funds Program development funds of \$147,000 will be requested for the following projects:

- Chemical Technology – program alignment Year 2 (\$16,500).
- Combined Laboratory and X-Ray Technology – development of bridging program (\$6,000).
- Cytotechnology – program alignment (\$31,500).
- Health Information Management – development of distance courses (\$11,000).
- Intermediate Care Paramedic and Advanced Care Paramedic – Phase 2 program reviews (\$45,000).
- Medical Diagnostics – development of Medical Radiologic Technology and Combined Laboratory and X-Ray Technology refresher training (\$7,000).
- Medical Laboratory Assistant – development of a new on-campus applied certificate program (\$22,300).
- Pharmacy Technician – development of on-site components for multi-media distance programming (\$3,300).
- Veterinary Technology – development of distance courses (\$4,400).

AY 2009-10

Accreditation The Medical Laboratory Assistant program will seek initial accreditation in 2009-10. Biotechnology and Chemical Technology will also undergo accreditation.

Occupational Therapist Assistant/Physical Therapist Assistant (OTA/PTA) Labour market research and health sector employers have confirmed a need to reinstate the OTA/PTA certificate program. Steps will be taken to implement the program beginning September 2009 with a seat capacity of eight students at SIAST Wascana Campus.

Online Development and Delivery The following courses will be converted to online delivery using TEL funds:

- Chemical Technology: CHEM 191 Organic Chemistry 1.
- Health Information Management: MED 161 Medical Terminology.
- Pharmacy Technician: PHAR 191 Aseptic Techniques, COMM 104 Teamwork and Problem Solving in Pharmacy Practice, SFTY 195 Workplace Legislation & Safety.

AY 2010-11

Accreditation Cytotechnology, Medical Radiologic Technology, Dental Assisting and Dental Hygiene will undergo accreditation in 2010-11.

Online Development and Delivery The following courses will be converted to online delivery using TEL funds:

- Health Information Management: PATH 161 Pathophysiology 1.
- Medical Laboratory Technology: RSCH 280 Applied Research.
- Medical Laboratory Technology/Combined Laboratory and X-Ray Technology: PROC 181 Laboratory Result Correlation.

Capital

The capital allocation for the Medical Diagnostics expansion includes \$83,500 annual lease costs for one new x-ray machine.

Required renovations in the planning period include:

- Installation of "12 o'clock treatment centres" to replace old dental carts at SIAST Wascana Campus in 2008-09 at a cost of \$34,000.
- A computer lab for the Health Information Management program at SIAST Wascana Campus in 2009-10 at a cost of \$64,000.
- Installation of new laboratory preparation equipment in 2010-11 at a cost of \$25,000.

In 2010-11, equipment that is more than 20-years-old will need to be replaced to meet industry standards and in some cases to meet accreditation requirements.

- Chemical Technology – XRF spectrometer and gas chromatograph (\$356,000).
- Medical Diagnostics – lease costs for five x-ray machines, glassware washer, chemistry analyzer, autoclave (\$485,000).
- Emergency Healthcare – three cardiac monitors (\$86,000).

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$735,000	\$34,000	\$79,000	\$848,000
2009-10	\$743,000	\$64,000	\$41,000	\$848,000
2010-11	\$1,162,000	\$25,000	\$62,000	\$1,249,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Science and Health - Core				
Tuition Fees	1,909	2,141	2,238	2,289
Other Revenue	525	807	849	849
Total Revenues	2,434	2,948	3,087	3,138
Salaries and Benefits	8,342	9,047	9,575	10,031
Non-Salary Expenses	1,291	1,500	1,504	1,544
Total Expenses	9,633	10,547	11,079	11,575
NET	-7,200	-7,598	-7,991	-8,436
Science and Health - Continuing Education				
Tuition Fees	530	612	612	612
Other Revenue	610	827	827	827
Total Revenues	1,139	1,439	1,439	1,439
Salaries and Benefits	982	1,203	1,203	1,203
Non-Salary Expenses	201	279	279	279
Total Expenses	1,183	1,482	1,482	1,482
NET	-44	-43	-43	-43
Science and Health - Cost Recovery				
Tuition Fees		98	98	98
Other Revenue				
Total Revenues		98	98	98
Salaries and Benefits		83	83	83
Non-Salary Expenses		16	16	16
Total Expenses		98	98	98
NET				
Science and Health - Total				
Tuition Fees	2,439	2,851	2,949	3,000
Other Revenue	1,134	1,634	1,676	1,676
Total Revenues	3,573	4,486	4,625	4,676
Salaries and Benefits	9,324	10,332	10,860	11,316
Non-Salary Expenses	1,492	1,795	1,799	1,839
Total Expenses	10,817	12,127	12,659	13,155
NET	-7,244	-7,641	-8,034	-8,479

4.8 Technology Division

Priorities for the Planning Period

Priorities for the division include:

- Program revision – 12 divisional programs will undergo minor or major revisions in 2008-09.
- Online and distance programming – two new online courses will be delivered in 2008-09, two new online courses will be developed and six courses will be revised.
- Student recruitment and program marketing – new strategies will be developed and implemented to recruit students to and market under-subscribed programs.
- Staff recruitment and retention – special attention will be paid to recruitment and retention strategies of lab technologists in the division.
- Accreditation – a new national process delayed last year's accreditation by one year; therefore, the following programs will undergo biennial assessment in 2008-09: Electrical Engineering Technology, Electronics Engineering Technology, Computer Engineering Technology, Instrumentation Engineering Technology, Electronic Systems Engineering Technology, Computer Systems Technology, Mechanical Engineering Technology, CAD/CAM Engineering Technology and Architectural and Building Technologies.
- Applied research – work will continue on a number of newly funded applied research projects, and development of new proposals will be supported.
- Lifelong learning – building on existing agreements with universities in Saskatchewan, further articulation and transfer credit opportunities will be sought.

New Initiatives

AY 2008-09

Beyond the Diploma Strong interest from industry and former graduates of Technology Division programs indicates a need to explore advanced programming beyond the diploma level. Areas considered for needs assessments in 2008-09 will be architectural studies, engineering technology management, natural resource programming and construction management (jointly with the Industrial Training Division), given funding through the Operations Forecast.

Electrician Preliminary plans have been made at SIAST Palliser and SIAST Woodland campuses to accommodate a significant increase in demand for Electrician apprenticeship training for 2008-09, should funding approval be forthcoming.

Feasibility Study Increased emphasis on and demand for healthy, energy-efficient residential and commercial buildings is leading to significant technological, building code, construction and engineering design changes in the building systems sector. The Technology and Industrial Training divisions will fund a joint feasibility study for implementation of building systems design programming. (Originally planned for 2007-08, this initiative has been moved to 2008-09.)

Leadership/Management Support Options will be explored to create additional leadership and management capability in the Technology Division.

Program Expansion Proposals Significant growth in several sectors of the Saskatchewan economy indicate the need for SIAST to consider expanding capacity in several program areas that provide skills training to the manufacturing, mining, oil and gas and information technology sectors. Recommendations for expansion of the following program areas will be made in the Operations Forecast: Power Engineering, Mechanical and CAD/CAM Engineering, Computer Networking Technician, Instrumentation Engineering and the Civil Engineering group of programs.

Online Development and Delivery The following courses will be revised or developed for online delivery using TEL and Computer Science funds:

- Computer Systems Technology: revisions to COAP 196, COAP 197, CNET 191, CDBM 190, COSA 190, COSC 190.
- Engineering Technology programs: MAT 246 Mathematics (for engineering technology).
- Engineering Technology programs: TCOM 103 Workplace Communication (used by all engineering technology programs).

Program Development Funds Program development funds of \$213,000 will be requested for the following projects in 2008-09:

- Architectural Engineering Technologies – conduct an industry focus group in two subject areas (seven courses) to increase depth and linkage, as well as authenticity of evaluation instruments, between the curriculum and practice (\$16,000).
- Architectural and Building Heritage – conduct a focus group on this applied certificate (\$10,000).
- Civil, Water and Environmental Engineering Technologies - conduct an intensive (including an industry focus group session) survey of curriculum to identify and incorporate appropriate levels of electronic survey technology, including GPS (\$13,000).
- Computer Systems Technology – update curriculum materials in three courses to Office 2007 from Office 2003 (\$23,000).
- Electrician – update, revise and modify labs and courses (\$25,000).
- Electronics Technician/Computer Networking Technician/Telecommunications Radio Systems Technician – complete revisions and evaluation assessments determined in 2007-08, program review (\$20,000).
- Geomatics Technology – complete curriculum development for two new courses identified during the alignment process (\$16,000).
- Power Engineering Technology – complete curriculum development for one new course identified during the alignment process and revise lab manuals for two courses related to the new boiler and turbine genset (\$21,000).
- Standardized computer courses – create three new courses (\$27,000) and an instructor manual (\$2,000).
- Technology Division – conduct program reviews for Electronics Engineering, Electrical Engineering, Electronic Systems Engineering, Mechanical Engineering and Power Engineering Technology programs during 2008-09. It is expected that four of these programs will require industry validation as well as significant curriculum revision (\$40,000).

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$540,000	\$30,000	\$397,000	\$967,000
2009-10	\$667,000	--	\$300,000	\$967,000
2010-11	\$667,000	-	\$300,000	\$967,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Technology - Core				
Tuition Fees	3,252	3,351	3,429	3,509
Other Revenue	567	2,861	2,861	2,861
Total Revenues	3,819	6,212	6,290	6,370
Salaries and Benefits	13,098	14,373	15,020	15,692
Non-Salary Expenses	2,469	2,451	2,457	2,523
Total Expenses	15,567	16,824	17,477	18,215
NET	-11,748	-10,612	-11,187	-11,845
Technology - Continuing Education				
Tuition Fees	364	391	391	391
Other Revenue	1,151	734	734	734
Total Revenues	1,515	1,125	1,125	1,125
Salaries and Benefits	1,005	839	839	839
Non-Salary Expenses	486	262	262	262
Total Expenses	1,491	1,101	1,101	1,101
NET	23	24	24	24
Technology - Cost Recovery				
Tuition Fees	170	190	190	190
Other Revenue	2			
Total Revenues	172	190	190	190
Salaries and Benefits	146	152	152	152
Non-Salary Expenses	44	34	34	34
Total Expenses	190	186	186	186
NET	-18	4	4	4
Technology - Total				
Tuition Fees	3,785	3,932	4,010	4,090
Other Revenue	1,720	3,595	3,595	3,595
Total Revenues	5,506	7,527	7,605	7,685
Salaries and Benefits	14,249	15,364	16,011	16,683
Non-Salary Expenses	2,999	2,747	2,753	2,819
Total Expenses	17,248	18,111	18,764	19,502
NET	-11,743	-10,584	-11,159	-11,817

4.9 Skills Initiatives

Priorities for the Planning Period

Priorities for the Skills Initiatives department include:

- Continuing education services – assist in addressing emerging system-wide issues and collaborating with internal and external stakeholders to enhance continuing education services.
- Professional development – implementing a professional development opportunity for continuing education consultants focusing on a workshop and opportunity to network with those from other Canadian colleges.
- Essential skills – continue to focus attention on essential skills and related services both internally and externally.
- Responding to labour market needs – assist SIAST in responding to critical needs in the labour market for trained workers.

New Initiatives

AY 2008-09

Essential Skills Following the work begun with business and industry in 2006-07, efforts will continue to address employers' interest in incorporating essential skills in their human resource planning and training. Participation in ACCC-funded projects is expected to continue in 2008-09. In addition, SIAST will partner with other colleges across Canada in an essential skills project led by Douglas College. As well, efforts will continue to support and expand essential skills within SIAST. This initiative will be enabled by the continuation of 1.0 FTE funded from reallocation of existing resources and contract revenue.

Labour Shortages SIAST will continue with an initiative delivered in 2007-08 to address the shortage of labour through a project targeted at returning older workers to employment. It is anticipated that approximately 75 participants will receive training and support related to obtaining and retaining appropriate employment. This project will be delivered at all four SIAST campuses.

National Collaboration SIAST has been contracted by Service Canada to develop a credit program in service excellence. Several hundred Service Canada employees will be eligible for a statement of achievement in 2008-09, with some of these participants continuing on to the applied certificate level over the next two years. To manage the delivery of the training and evaluation in French, SIAST will contract with the Community College of New Brunswick and potentially collaborate with colleges and institutes across Canada in the final evaluation for the applied certificate.

Quick Skills Meeting the new, emerging or unmet training needs in the four SIAST campus locations will continue to be a priority in 2008-09. Trades will continue to be a specific focus of Quick Skills training. SIAST will be a significant partner in the trades and skills centres in Regina and Saskatoon. In excess of 250 training opportunities are projected.

Work-based Training Funded through JobStart/Future Skills, work-based training continues to increase, particularly in Saskatoon. It is projected that 1,500 training opportunities will be created. Additional training opportunities with SIAST credit will be provided through work-based training delivery through regional colleges.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$6,000	--	\$2,000	\$8,000
2009-10	--	--	\$4,000	\$4,000
2010-11	--	--	\$4,000	\$4,000

Resource Allocation Summary

(Amounts for this resource summary are actual and not expressed in thousands of dollars.)

Program/Service	2008-09	2009-10	2010-11
JobStart/Future Skills Program Funds			
Quick Skills	\$1,301,009	\$1,301,009	\$1,301,009
Work-based training (projected)	4,425,000	4,425,000	4,425,000
JobStart/Future Skills Administration Fees			
Quick Skills administration fees	65,050	65,050	65,050
Work-based training management fees (projected)	221,250	221,250	221,250
Credit support fees	80,000	80,000	80,000
Consultant services	347,000	347,000	347,000
JobStart/Future Skills Total Revenue (projected)	\$6,439,309	\$6,439,309	\$6,439,309
JobStart/Future Skills Net to SIAST	\$65,050	\$65,050	\$65,050

4.10 Educational Services Division

Priorities for the Planning Period

Priorities for the division include:

- Student success – continued development and implementation of strategies that facilitate innovation in teaching, learning and applied research.
- Faculty development – providing development opportunities for growth and advancement of best practices in teaching and learning.
- Flexible learning opportunities – responding to the provincial economy and labour market demands by providing flexible learning opportunities of the highest quality and providing leadership in advancing accessible and affordable programming.
- Learning culture enhancements – supporting research and information literacy needs for faculty, staff and students through integration of electronic library services and the provision of new methods of accessing and delivering information.
- Applied research – continued development and implementation of activities that foster a learning and applied research culture, encourage innovation and support student learning.
- Technology integration – advancing strategies that meet 21st century learner needs for technology integration into classroom activities and further online and televised learning.
- Partnerships – focusing on mutually beneficial partnerships for applied research, innovative program delivery and advancing niches in business development and international markets.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary					
AY	Equipment	Renovations	Collections	IT Projects	Total
2008-09	\$51,000	\$21,000	\$445,000	\$242,000	\$759,000
2009-10	\$63,000	\$15,000	\$445,000	\$236,000	\$759,000
2010-11	\$63,000	\$15,000	\$445,000	\$236,000	\$759,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Educational Services				
Tuition Fees		55	55	55
Other Revenue	3,009	4,252	4,252	4,252
Total Revenues	3,009	4,307	4,307	4,307
Salaries and Benefits	7,663	8,223	8,669	8,955
Non-Salary Expenses	3,049	4,005	4,066	4,152
Total Expenses	10,712	12,229	12,735	13,108
NET	-7,703	-7,922	-8,428	-8,801

4.10.1 Applied Research & Innovation

New Initiatives

AY 2008-09

Networking The Office of Applied Research and Innovation will participate in establishing operations for a newly created Applied Research Network. The network is a Saskatchewan/Manitoba college initiative recently created by Assiniboine Community College, Red River College, SIAST and University College of the North.

Partnerships The Office of Applied Research and Innovation will continue work on advancing the Building Sciences Initiative with the view to apply for funding for a facility in Saskatchewan that will strengthen ties among the Saskatchewan building and construction industries, SIAST training and applied research. SIAST will also collaborate with TRILabs in the establishment of prototype development centres that will allow staff and students to participate in research and development projects oriented to building prototypes.

Research Projects Consultation will occur with SIAST faculty to provide information on the College Community Innovation Program (CCI) recently established by the Natural Sciences and Engineering Research Council of Canada (NSERC). SIAST will seek to develop one proposal for application to the CCI program.

Tri-Council Certification SIAST has made application to obtain tri-council certification from NSERC, Social Sciences and Humanities Research Council (SSHRC) and the Canadian Institute of Health Research (CIHR). SIAST is now eligible to apply for funding grants for applied research.

AY 2009-11

Partnerships Applied research collaboration with the two universities in Saskatchewan will be sought for activities such as the joint Intellectual Property Mobilization Application.

4.10.2 Business Development & International Partnership

New Initiatives

AY 2008-11

Building and Extending Skills Training (BEST) Project in Jordan With \$5 million in funding from the Canadian International Development Agency (CIDA), SIAST will work with the Ministry of Labour in Jordan to make the skills training system in that country more relevant to regional and local labour markets. In helping to establish a governing council for skills training, the project will assist in the development of sector policy and help institutions implement national strategic plans. Various long-term deployments will begin in September 2008, and short-term requirements will be identified in the annual work plans. The project is scheduled for completion in 2012.

Business Brokering in Vietnam The SIAST Business Administration diploma program will be entering its third year at the Ho Chi Minh University of Industry in Ho Chi Minh City. Business and Entrepreneurial Studies faculty will be deployed short term to Vietnam on quality control and supervisory missions. The project is expected to generate up to 400 new students in 2008-09.

CAD/CAM Brokering in India Delivery of CAD/CAM Engineering Technology courses will continue. Programming is designed by SIAST, and students are registered by SIAST, while delivery is managed by our partner institution in Gujarat State, the Charutar Vidya Mandal. More than 100 further students are expected to complete the courses in 2008-09.

Contract Training Subsequent to consultations with employers in various sector groups last year, provincial contract training opportunities will be identified and pursued – particularly with larger employers in the mining and metal fabrication sectors. A marketing campaign will be launched targeting the in-service training needs of employers in these sectors.

Decentralized Management of Skills Training Project in Ukraine (DMST) In collaboration with the ACCC, SIAST will lead implementation of the DMST project as it enters its fourth year. This project is designed to improve education and training services in Ukraine by developing better management and training processes that improve links with local communities and employers. The project is estimated at \$5.8 million and will be completed in 2010.

Foreign Credential Recognition SIAST, with funding from Human Resources and Social Development Canada (HRSDC), will begin a three-year project to assess and certify technical and language skills of potential immigrants prior to arrival in Saskatchewan and Canada. Primarily supporting the Saskatchewan Immigration Nomination Program, the Foreign Credential Recognition (FCR) project will initially be located in Kyiv and Manila. The program will initially assess English language and technical skills in welding, mechanics and carpentry. SIAST will issue employers with a “skills passport” of potential immigrants that will guarantee the achievement of specific technical and language competency. The project is funded by HRSDC for \$3 million.

Public Partnerships Mutually beneficial partnerships will continue to be established in order to enhance the learning environment at SIAST and achieve clear public policy objectives. Program and capital funding opportunities will be identified with the Government of Canada, employer associations and sector councils. Internationally, contracting opportunities will be identified and explored with CIDA, World Bank, African Development Bank, InterAmerican Development Bank, Islamic Development Bank and the Canadian Bureau for International Education.

Socio-Economic Development in Malawi through TEVET Reform Subcontracting from the University of Regina, SIAST will assist in establishing greater capacity for secondary vocational training in Malawi. Additionally, SIAST will work with the Malawi Ministry of Education, Malawi Polytechnic and the Malawi Technical Entrepreneurial Vocational Education and Training Authority (TEVETA) to improve current skills training relevance to local labour markets. The project is funded with \$2.4 million from CIDA and is scheduled for completion in 2013.

Tra Vinh (Vietnam) Improved Livelihoods Project (TVILP) SIAST will continue as the lead contractor to CIDA for implementing the TVILP with the Fisheries and Marine Institute of Memorial University and Agriteam Canada Consulting Ltd. The project provides training and consultancy services to increase productive capacity and family incomes within key commodities produced in the province of Tra Vinh. This project, estimated at \$2.8 million, will be completed in March 2009.

Wa Polytechnic in Ghana SIAST will continue as the contractor to CIDA in this project to help the newly established Wa Polytechnic develop programming relevant to the labour market. This project will be completed in 2010 and is valued at \$400,000.

4.10.3 Instructional & Leadership Development Centre

New Initiatives

AY 2008-09

Continuing Education Surveys The Instructional and Leadership Development Centre (ILDC) will conduct surveys during 2008-09 to identify the continuing education needs of faculty and program heads. The results of a survey administered to faculty will form the basis for new topics targeted for continuing education workshops. The results of the program head survey will assist with planning workshops aimed at furthering the leadership and managerial skills of the current cadre of program heads.

Faculty Certificate Program (FCP) Enhancements Priorities identified in the 2007-08 FCP review will be implemented. The ILDC will increase course accessibility by offering online courses in spring intersession and will provide full access to Recognition of Prior Learning services (transfer credit and PLAR) for previous post-secondary training and related work experience. Inclusion of FCP graduates in mentoring and increased communications with program heads who have faculty scheduled for FCP will occur. An examination of the feasibility for expanding the offering of FCP courses to experienced SIAST faculty will also occur.

Online Teaching Resources and New Teaching Technologies The ILDC will provide faculty with an opportunity to explore the use of smart classroom technologies including symposium, new display technologies and a variety of web-based resources to support innovation in instruction, scholarship, portfolio development and web-based conferencing. Faculty will have access to resources in the Learning Commons at each campus, through mySIAST and/or through participation in ILDC programs such as continuing education workshops, New Instructor Orientation and FCP summer institutes.

Recognition of Prior Learning Practitioner Advanced Certificate Five courses will be available for delivery with final development of the remaining five courses occurring in 2008-09. The program is offered part-time and targets practitioners working in education, career counselling, human resource management and employee recruitment fields.

AY 2009-11

Faculty Certificate Program Summer Institutes As a result of offering two introductory institutes to accommodate the large number of new instructors in 2006-07, two Summer Institute Advanced sessions will be required in 2009-10.

Faculty Certificate Program Staffing Funding of \$45,000 will be required to cover additional staffing costs and salary redistributions as a result of offering two Summer Institute Introductory and two Summer Institute Advanced sessions to an increased number of participants in 2010-11.

4.10.4 Library & Testing Services

New Initiatives

AY 2008-09

Electronic Databases and Technology Support The library will investigate opportunities to access more electronic databases as part of a consortium that will provide for better pricing of the resources. Half-time positions in the Technology Learner Support Centres at each campus will be supported by provincial TEL funding.

Off-site Library Services Expansion of SIAST Kelsey Campus to off-campus locations will necessitate a review of off-site service provision. Additional FTE may be required to address service needs in subsequent years.

SIAST Kelsey Campus Initial development of improved space and a larger test centre will occur at SIAST Kelsey Campus to meet increased demands for test services for students. Capital money to complete this will be carried forward from 2007-08.

AY 2009-10

Copyright Office Review A review of the role of the copyright consultant will occur. The review is based on changing faculty needs given the continuing expansion of online courses and the creation of digital resources at SIAST.

Knowledge Management SIAST has significant information that is not readily accessible electronically and has not been archived in a sustainable and searchable way. Library Services has begun digitizing SIAST-produced items, and many areas are interested in having teaching resources digitized for use by other instructors and students. To meet the growing need for knowledge management across SIAST, Library Services would require a full-time position at a cost of \$77,000.

Library Staffing The addition of 1.0 FTE professional librarian at SIAST Kelsey Campus at a cost of \$70,000 is proposed to support growing research and learning needs of faculty, staff and students and to play an instructional role in developing and delivering information literacy skills to students. The addition of a 1.0 FTE paraprofessional at SIAST Woodland Campus at a cost of \$50,000 is proposed to allow the library to better support the programs started in the library.

Woodland Test Centre Reconfiguration Demand has risen significantly for quiet testing rooms for students requiring accommodations. There is significant underutilized space in the Woodland test centre based on the current room configuration. Space could be optimized and effective supervision for testing enhanced with renovations to the existing centre. The cost for improvements is estimated at \$175,000.

AY 2010-11

Palliser Library Expansion The library space at SIAST Palliser Campus falls far below recommended standards outlined by the Standards for Canadian College Libraries. In order to provide a suitable level of service for faculty, staff and students, the deficiency in space will be examined and addressed as part of facilities planning.

4.10.5 Virtual Campus

New Initiatives

AY 2008-09

Apprenticeship Training SIAST will continue to work in partnership with the Saskatchewan Apprenticeship and Trade Certification Commission to design and deliver courses in flexible formats based on needs expressed by the trade boards. SATCC has provided \$100,000 in 2008-09 to produce trade-specific training courses such as carpentry and plumbing upgrader.

Awareness/Targeted Promotions In 2008-09, the Virtual Campus will allocate approximately \$40,000 for province-wide promotions in an effort to raise awareness of the availability of SIAST online course offerings. Based on positive outcomes from 2007-08, further emphasis will be placed on the use of Google™ and Facebook™ advertising as a means of reaching prospective learners.

Faculty/Staff Development The Virtual Campus will continue to assess faculty and staff needs in support of teaching and learning with technology. Technology Enhanced Learning (TEL) funds in the amount of \$95,000 will be allocated to support training in SIAST Learning Commons locations.

Learner Services TEL funding of \$127,500 will be allocated to learner services and support. Approximately \$40,000 will be allocated to part-time support in Technology Learner Support Centres (TLSCs) at all campuses, and \$25,000 will be allocated for partial support for a helpdesk position to provide assistance to online learners. Approximately \$40,000 will be allocated to funding online library database subscriptions, while remaining funds will be directed to special projects to enhance learner support.

Practical Nursing Fund Six new online courses will be offered for the first time, and seven new courses in Practical Nursing and related associated studies will be developed in 2008-09 for delivery in 2009-10 to meet increasing labour market demands. This will complete initial development; a maintenance plan will be established in 2008-09 for ongoing revisions and updates. Virtual Campus staffing in support of this initiative will be approximately \$130,000, with a total development cost of approximately \$230,000 in 2008-09 allocated from the Practical Nursing online development fund.

Research and Evaluation The Virtual Campus will undertake an evaluation of its development and delivery processes in 2008-09 to determine the efficiency, effectiveness and responsiveness of processes and activities in meeting learner needs; 0.5 FTE will be reallocated from within the Virtual Campus for this purpose.

Saskatchewan Communications Network (SCN) The first-year Business certificate is available in its entirety via SCN, as well as second-year Human Resources courses and common second-year Business courses. TEL funding in the amount of approximately \$200,000 will support development of the following additional courses for SCN delivery:

- COMP 120 – Information Systems I
- ACCT 122 – Introduction to Financial Accounting I
- ACCT 125 – Introduction to Financial Accounting II
- NUTR 189 – Special Diets

SIAST Publishing In order to maximize efficiencies, SIAST Publishing will move to a common computing platform in 2008-09 and will continue the process of migrating documents to a common file format and common template.

SIAST Website In 2008-09, the Virtual Campus will make SIAST's redeveloped website available to the public. A preview version of the site will be provided during the months of September and October 2008 to solicit feedback electronically and adjust website elements as required. In order to ensure a successful launch by December 2008, the Virtual Campus will internally fund a term project lead staffing assignment (0.5 FTE) at a cost of approximately \$30,000. A further allocation of approximately \$80,000 will be devoted to enhancing website business functionality and integration with existing systems including mySIAST and myChoice.

Technology Innovation Fund (TIF) The Virtual Campus will allocate \$75,000 to advance the adoption, integration and use of educational technology in the classroom. A project management approach will be pursued to ensure timely project completion and results sharing.

Online Content Development and Delivery In collaboration with Campus Saskatchewan, SIAST will maximize the use of TEL content funding (\$580,850) and the Computer Science Fund (\$250,000) to increase content development initiatives. In response to a request from the Ministry of AEEL to harmonize TEL funding and development years, an additional \$106,650 will be advanced from deferred revenues to augment course development in 2008-09. The following table represents SIAST's online course development and delivery plans for 2008-09:

SIAST Online Content Development and Delivery		
Division/ Project	Available for First Time Delivery 2008-09	Under Development 2008-2009
Business & Entrepreneurial Studies	<ul style="list-style-type: none"> EMPL 180 Employability Skills MATH 1805 Pre-technology Math FIN 149 Financial Strategy 	<ul style="list-style-type: none"> ACCT 191 Accounting BKPG 140 Bookkeeping for Small Business BUS 155 Business Plan Preparation COAP 137 Introduction to Simply Accounting (Revision) Several Associated Studies Revisions
Community Services	<ul style="list-style-type: none"> CORR 177 Women in Corrections CNET 140 Electronic Communications MULT 133 Project Development 	<ul style="list-style-type: none"> COMP 203 Server Side Scripting Essentials COMP 205 Server Side Scripting 2 DGTL 200 Audio Post Production (Revision) LEGL 161 Justice System Alternatives MULT 204 Interactive Media Authoring (Revision) MULT 207 Alternate Delivery Platforms (Revision) ORTN 190 Introduction to Library Service
Industrial	<ul style="list-style-type: none"> PART 197 Parts Documentation PART 299 Inventory Management Parts Management Technician Level I Program SFTY TBA Industrial Safety 	<ul style="list-style-type: none"> MATE 186 Parts Materials Handling/Equipment PART 191 Trade Introduction and Safety PART 192 Tools and Measuring PART 196 Parts Facilities
SATCC Projects	<ul style="list-style-type: none"> Carpentry Upgrader Plumbing Upgrader 	<ul style="list-style-type: none"> Pre-employment Online Courses and Learning Resources
Nursing	<ul style="list-style-type: none"> EDUC 182 Principles and Practices of Adult Learning HLTH 181 Occupational Health and Safety Programming 	<ul style="list-style-type: none"> HLTH 266 Diabetes Management: A Review HLTH 180 Risk Analysis and Hazard Control (Revision)

SIAST Online Content Development and Delivery		
Division/ Project	Available for First Time Delivery 2008-09	Under Development 2008-2009
Nursing, continued	<ul style="list-style-type: none"> • NEPS 115 Core Concepts of Care • PCOM 180 Communication Strategies 	<ul style="list-style-type: none"> • HLTH 181 OH&S Programming (Revision) • NEPS 113 Nursing: An Evolving Profession (Revision) • NEPS 116 Introduction to Health Concepts (Revision) • NRSR 273 Introduction to Psychiatric Nursing • NURS 214 Perioperative Nurse/ Anaesthesia/LPN (Revision) • NURS 247 Perioperative Nurse/ Anaesthesia/RN (Revision) • SFTY 191 Safety Systems (Revision)
Practical Nursing Fund	<ul style="list-style-type: none"> • NURS 241 Nursing Arts 3 • NURS 243 Personal and Professional Relationships 3 • NURS 291 Health and Healing 2 • NURS 292 Health and Healing 3 • NURS 293 Health Challenges 2 • NURS 294 Health Challenges 3 	<ul style="list-style-type: none"> • NURS 161 Nursing Arts 1 • NURS 163 Personal & Prof. Relationships 1 • NURS 295 Nursing Transitions 4 • PHAR 160 Introductory Pharmacology • SOCI 160 Sociology 1 • SOCI 260 Sociology 2 • SOCI 261 Sociology 3
Science & Health	<ul style="list-style-type: none"> • PHAR 188 Non-Prescription Products • PHAR 192 Community Pharmacy • PRAC 262 Health Information Practicum 2 • PCP Case Studies: <ul style="list-style-type: none"> • EMER 170 Trauma Management – 4 case studies • EMER 171 Medical Emergencies – 4 case studies 	<ul style="list-style-type: none"> • HINF 262 Health Care & Law Ethics • PHAR 189 Dispensing II • PHAR 190 Hospital Pharmacy
Technology	<ul style="list-style-type: none"> • MATH 120 Mathematics • TCOM 102 Communication in Technology 	<ul style="list-style-type: none"> • MAT 246 Mathematics • TCOM 103 Workplace Communication
Computer Science Fund	<ul style="list-style-type: none"> • COOS 180 Operating System Fundamentals • CDBM 190 Intro to Database Management • CNET 191 Introduction to the Internet • COAP 196 Document Management 	<ul style="list-style-type: none"> • COAP 196 (Revisions) • COAP 197 (Revisions) • CNET 191 (Revisions) • CDBM 190 (Revisions) • COSA 190 (Revisions) • COSC 190 (Revisions)

AY 2009-10

Educational Technology Review Virtual Campus will lead a collaborative effort across our campuses to review our use of educational technologies and produce recommendations on where SIAST should invest to maximize returns on student and faculty learning.

Web Property Review A review of the existing SIAST web properties such as www.goSIAST.com, mySIAST, myChoice and Blackboard™ will occur in order to determine areas of increased efficiency and better training and support possibilities for faculty and students.

4.11 Student Affairs Division

Priorities for the Planning Period

Divisional priorities include:

- Repositioning the Scholarships and Development office in support of a SIAST-wide development strategy focused on the cultivation and stewardship of donors.
- Implementing targeted, data-driven student recruitment initiatives.
- Managing SIAST's student record storage and retention risk.
- Ensuring student reporting structures are in place to support SIAST's enrolment management and planning activities.
- Sustaining and expanding Recognition of Prior Learning services to address the certification and mobility needs of our students, programs and their related sectors.
- Continuing development and implementation of strategies that improve student retention, program completion and transition of graduates into the workforce.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$18,000	\$68,000	\$30,000	\$116,000
2009-10	\$15,000	--	\$80,000	\$95,000
2010-11	\$15,000	--	\$80,000	\$95,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Student Affairs				
Tuition Fees	7	8	8	8
Other Revenue	1,893	1,822	1,873	1,910
Total Revenues	1,900	1,830	1,881	1,918
Salaries and Benefits	9,761	10,325	10,771	11,189
Non-Salary Expenses	1,795	1,874	2,190	1,925
Total Expenses	11,556	12,199	12,961	13,114
NET	-9,656	-10,369	-11,080	-11,196

4.11.1 Donor and Alumni Relations

New Initiatives

AY 2008-09

Repositioning The Scholarships and Development office will be repositioned in support of a SIAST-wide development strategy focused on the cultivation and stewardship of donors. Beginning July 1, 2008, the office will report directly to the president in recognition of the president's key role in donor stewardship, and it will be renamed Donor and Alumni Relations under the leadership of a director. The office will work with SIAST management, faculty, staff, alumni, volunteers, business and industry to craft and direct development strategies that build on existing donor relationships and establish new ongoing donor relationships. Enhanced efforts will be made to secure donor support for capital purchases while continuing to realize growth in donor support for student awards.

Alumni SIAST alumni represent an enormous resource of commitment, energy and advocacy for SIAST. A new alumni coordinator position (0.8 FTE) will be added in 2008-09 to focus on the establishment of a SIAST alumni association and to begin the task of developing an alumni program that provides benefits and services to SIAST alumni and creates opportunities for SIAST alumni to play an active role in advancing SIAST's interests. Operating and capital funds of \$46,000 have been provided for this initiative.

Capital Campaign Preparation A buoyant Saskatchewan economy and hot job market have created an ever-increasing demand for SIAST graduates from all programs. The resulting need to increase SIAST's capacity and infrastructure has made the implementation of a capital campaign a priority for the Donor and Alumni Relations office and SIAST. In 2008-09, the Donor and Alumni Relations office will complete an institutional inventory of capital needs, continue to meet with key business and industry stakeholders to gain their support, and prepare for a capital campaign that will begin its first phase in 2009-10.

Student Awards to Meet Student Needs Management and coordination of the student awards program will continue to play an important role in the operations of the Donor and Alumni Relations office. Work will continue to focus on delivering the program efficiently and effectively, with special attention given to ensuring the program meets the needs of students. The establishment of new bursaries (versus scholarships) will be a priority.

AY 2009-10

Banner Advancement Module This software will manage integrated prospect, donor and alumni data. The project will be prioritized within SIAST's ITS portfolio management system. The approximate cost of this project will be \$210,000.

4.11.2 Enrolment Services

New Initiatives

AY 2008-09

Basic Education Re-design Basic Education programs and courses have been defined within Banner with the goal of standardizing data between the four campuses. This will facilitate a complete capture of Basic Education activity which will enable accurate and timely reporting of statistical data. A Banner-first data entry process will protect the integrity of the Banner student system. The actual registration function of Basic Education students into Banner will be assumed by Registration Services effective July 1, 2008. To provide required staffing (1.0 FTE at Kelsey, 0.8 FTE at Wascana and 0.25 FTE at Woodland), \$84,000 will be transferred from the Basic Education Division to Registration Services. No staffing change will be required at SIAST Palliser Campus.

Contact Centre Alignment with Student Recruitment The SIAST Contact Centre function will be aligned with Recruitment Services effective July 1, 2008. This will allow a more efficient blend of the services currently being provided both jointly and separately by the two areas. Operating and capital funds of \$45,000 have been provided to add a 1.0 FTE position in support of this function.

Data-Driven Student Recruitment With the implementation of ezRecruit™, a customer relationship management system and web portal for prospective students, Student Recruitment will develop processes and strategies to utilize the system effectively and efficiently. The prospective student web portal has been branded myChoice, and this tag will also be incorporated for use in student recruitment publications and promotions.

International Credential Evaluation Building on the international credentialing expertise developed in 2006-07 and 2007-08, Registration Services will offer in-house evaluation of international credentials in support of admission to SIAST programs. All applicants presenting international credentials will automatically have their documents evaluated as part of the application process. This service will ensure that landed immigrants and new Canadians are not disadvantaged by delays in evaluating their previous education. IQAS will continue to be used as a major resource and source of information and training.

Student Record Retention and Storage Safe, permanent storage of student records is a legal requirement. A project has been identified to scan and categorize all old SIAST student records using Banner Xtender Solutions™. A total of 1.5 FTE will be hired to set up the archival procedures and processes and undertake archiving and scanning activities. For 2008-09, operating funds of \$80,000 have been allocated to support the project, as well as capital resources of \$15,800 for the purchase of required scanning equipment. An additional \$44,000 will be required in 2009-10 to complete the project.

4.11.3 Institutional Research & Analysis

New Initiatives

AY 2008-09

Enterprise Data Warehouse – Phase I Institutional Research and Analysis (IR&A) will work with Information Technology Services and functional areas to transfer data from SIAST's Operational Data

Store (ODS) into an Enterprise Data Warehouse (EDW) environment to facilitate institutional reporting and trend analysis. IR&A's focus will be on continued data validation and the development of the first series of Cognos cubes that contain multi-dimensional data-enabling improved student and cross-functional reporting. The first set of cubes and reports will contain application, enrolment and student detail information.

IR&A Staffing and Mandate The focus of the unit is currently on reporting and analyzing student data to support reporting requirements, planning and decision-making. Once the ODS/EDW and key performance measures are in place, the mandate, structure and positioning of the unit should be re-examined to determine if there is a larger, more strategic role for the function. In the meantime, the activities of the unit have expanded significantly and a 1.0 FTE research analyst position has been added for a two-year term through reallocation of division resources.

Key Performance Indicators - Phase II Based on a performance measures framework developed and approved in 2007-08, IR&A will work within a SIAST-wide committee comprised of management and functional area representatives to finalize a set of key performance indicators for SIAST along with related targets. Source data will be identified as will reporting requirements and reporting responsibilities.

Program Performance Annual Reports IR&A will develop and populate a performance indicator template for each of SIAST's core certificate and diploma programs, as per Program Review Policy (G-3.4).

Standardized Student Reporting A series of standardized student reporting templates will be developed, populated and posted to SIAST's public website. Standardized student reports will also be developed to support SIAST's enrolment management activities.

AY 2009-10

Enterprise Data Warehouse – Phase II IR&A will begin development of the second series of Cognos cubes and reports relating to student completion, graduation and withdrawal. Cross-functional reporting requirements will also be explored and developed in collaboration with the functional departments (Student, Finance and Human Resources).

4.11.4 Recognition of Prior Learning

New Initiatives

AY 2008-09

Foreign Credential Recognition and PLAR for Immigrant Workers The Recognition of Prior Learning (RPL) department will provide assistance with strategies to address labour market shortages through the assessment of skills and credentials of immigrant workers. The goal of this international project will be to use prior learning assessment and recognition (PLAR) and qualifications recognition methodology to assess immigrants in their home country before coming to Canada, identify training gaps and document competency in a skills passport. In collaboration with and funded through the BDIP department, a 1.0 FTE PLAR facilitator will be hired to facilitate PLAR activities and ensure practice complies with SIAST PLAR standards. The facilitator will work in collaboration with Registration Services to ensure a recognized and seamless documentation process for immigrant clients.

Quality Assurance in PLAR In 2006-07 and 2007-08, the RPL department partnered with three other post-secondary institutions to develop a set of Quality Assurance (QA) in PLAR documents. A pilot project resulted in recommendations for QA practices when implementing PLAR with learners. Facilitators will work together with three early-adopter programs of PLAR to review their materials and processes, and to allocate resources for changes toward improved practice.

RPL Practitioner Advanced Certificate Development and Delivery Five courses will be offered by distance delivery (four core and one elective) during 2008-09. In addition, a PLAR process and assessment tools will be available for all six core courses and the first elective, which will accommodate the needs of experienced practitioners wanting certification. The remaining five courses will be developed over 2008-09 and 2009-10 with priority on the core (two core and three electives).

Stakeholder Liaison As capacity for PLAR expands each year through program development projects, there is a real need to inform the public and employment sectors about the benefits and availability of PLAR services. Currently more than 50 programs are PLAR-ready and another 50 courses in associated studies can be challenged. SIAST will focus on expanding capacity within industry and the private sector as well as educational partners. Creating PLAR/training partnerships and marketing PLAR to the Saskatchewan workforce and students will improve access to education and provide more value for training dollars.

Transfer Credit Centralization Initiative Working collaboratively with Registration Services, the RPL department began the implementation of the Banner Transfer Credit and Articulation Module in 2007-08. In 2008-09, transfer credit data traditionally stored by program heads across SIAST will be centralized electronically in Banner, providing consistent and more automated transfer credit information and services. In addition, creation of a faculty guide and consultation services will expand articulation with other post-secondary institutions. The initiative was initially funded by a grant from AEEL and SIAST in-kind services. This implementation and full participation in the SaskCAT transfer guide is dependent on acceptance of the RPL AEEL funding proposal, which includes 0.5 FTE transfer credit specialist and 0.3 FTE office support staff.

AY 2009-10

RPL Practitioner Advanced Certificate All course development will be completed. Implementation of a three-year rotation model through distance delivery will allow students to plan their training, whether for the full advanced certificate or as individual continuing education courses.

4.11.5 Student Development

New Initiatives

AY 2008-09

Aboriginal Student Retention and Success The Aboriginal Success in Trades and Technologies Program (ASITT) will continue in 2008-09 at both SIAST Woodland and Kelsey campuses. A SIAST-wide transition and success strategy for Aboriginal students will be developed and presented in 2008-09, based on knowledge learned from ASITT, the Science and Health Aboriginal Success Strategy (SHASS) and other support programming at SIAST.

English Language Learners Research will continue in this area to enhance SIAST's understanding of and support for English language learners, and a report with recommendations will be completed.

Kids in the Shop (KITS) KITS is a one-day program for youth in grades eight and nine to explore trades in the industrial shops at SIAST campuses. Pilot projects were held at all four SIAST campuses in 2006-07 and 2007-08. The program will be fully implemented in 2008-09 with ongoing funding of \$18,600 provided.

Learning Services Learning Services at SIAST Palliser Campus will increase by 0.4 FTE to meet the increased demand for access to evening services, funded through reallocation of existing resources.

Student Employment Services The scoping for a student employment information system to replace the defunct McNair system will be completed, and the project will be prioritized within SIAST's Information Technology Services portfolio management system.

Women in Trades and Technology (WITT) Operating funds of \$10,400 have been provided to increase staffing by 0.15 FTE for a more comprehensive service in the northern part of the province, bringing the total FTE at SIAST Kelsey and Woodland campuses to 0.70 FTE.

AY 2009-10

Aboriginal Student Retention and Success Strategies to ensure SIAST has the services and supports in place to help prepare and retain our Aboriginal student population will be finalized.

Off-Site Student Services Expansion of SIAST Kelsey Campus to off-campus locations will necessitate a review of off-site service provision. An additional 1.0 FTE has been tentatively targeted to address service needs.

Student Employment Services A new student employment information system will facilitate the management of student employment services for students, employees and employers. Purchase of new student employment software estimated at \$90,000, scoped in 2008-09, and project implementation and completion is targeted for 2009-10.

Chapter 5

Administrative Services Plans

5.1 Financial Services

Priorities for the Planning Period

Priorities for Financial Services include:

- Responding to strategic challenges – providing accurate program and administration fiscal planning, agile and responsive technology solutions, enterprise risk management and internal control initiatives.
- Customer service – building strong relationships with and providing support to internal and external customers and other support areas; and by ensuring alignment with SIAST's overall strategic direction.
- Business process review – continued development and implementation of strengthened processes for the ancillary services, procurement and finance functions.
- Management information systems (MIS) – optimization of strategic reporting and business intelligence capabilities, as well as the automation and further advancement of business processes.

New Initiatives

AY 2008-09

Bookstores - Integrated Delivery SIAST bookstores will move forward in the strategic transformation of an integrated, customer-focused bookstore delivery services. As more students have access to online book ordering and book information, the business processes and models will need to change to meet SIAST's internal and external customer needs. The focus in 2008-09 will be streamlining delivery processes where possible and strengthening customer service.

Bookstores - Staffing New Service A significant customer service enhancement for bookstores in 2007-08 was the interim establishment of the call centre for student phone orders and inquiries. This new service has proven to be invaluable. As a result, the call centre will be a permanent service provided to students. Three FTEs are required to resource and support the call centre. Furthermore, as a result of this new service, as well as a number of related book delivery enhancement projects, an ancillary analyst term position to June 30, 2009 is required to lead or assist in these important initiatives. Partially offsetting this staff enhancement is the deletion of a 0.5 FTE accounting position at SIAST Wascana Campus resulting from organizational and business activity changes. This reduction will not affect current staff as it is a vacant position.

Management Information System Enhancements Within Financial Services, ODS is the cornerstone of the operational reporting capacity, allowing information access and delivery to be efficient, effective, more tailored to the different business needs and more cross-functional. EDW will be further explored to provide strategic reporting through analytical capabilities, which will be essential in making strategic decisions and developing performance management. Other initiatives include investigating the expansion of electronic document management services (Extender), procurement automation and work processes (Workflow). These tools will help automate the flow of information and work processes, which in turn can benefit the recipient departments through increased efficiency, effectiveness and responsiveness.

Procurement Service Delivery The procurement function is steadily moving forward on delivery of its strategic objectives of becoming electronic based and customer focused. In 2008-09, the plan is to roll out the electronic purchasing requisition, thus providing quicker access to SIAST internal customers and at the same time enabling a shift for the procurement's function to be more customer-needs based. Along with this business process change will be the continued evolution to a specialized buyer procurement service.

AY 2009-10

Continued Enhancements and Upgrades Efforts will continue to optimize the ODS/EDW environment in order to pave the way to an enhanced business intelligence and performance management strategy. Moreover, the use of Extender and Workflow will be expanded to more Financial Services departments.

Procurement Service Delivery In 2009-10, the procurement function plans to continue implementation of electronic processes. Electronic access and links to procurement card transactions are examples of an electronic tool that would help internal customers. Another significant strategic initiative is development and delivery of a SIAST-wide commodity-based procurement service. Resources required to lead and implement these changes are estimated at \$50,000.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$267,480	\$25,520	\$31,000	\$324,000
2009-10	\$220,000	\$25,000	\$79,000	\$324,000
2010-11	\$220,000	\$25,000	\$79,000	\$324,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Financial Services				
Tuition Fees				
Other Revenue	4,710	4,770	4,770	4,770
Total Revenues	4,710	4,770	4,770	4,770
Salaries and Benefits	6,159	6,582	6,802	7,100
Non-Salary Expenses	4,421	4,234	4,295	4,359
Total Expenses	10,580	10,815	11,096	11,458
NET	-5,870	-6,045	-6,326	-6,688

5.2 Human Resource Services

Priorities for the Planning Period

The three over-arching priorities for Human Resource Services include:

- Enhancing the workplace culture so that SIAST will successfully attract and retain top talent.
- Adding value to SIAST as a strategic partner in achieving business goals.
- Developing Human Resource Services as a skilled cohesive client-centred team.

New Initiatives

AY 2008-09

Human Resources Transformation The addition of two human resource analyst positions (2.0 FTE) completes the HR transformation that was initiated in 2006-07 in terms of restructuring and staffing.

Improved Employee Relations and Grievance Management There will continue to be an emphasis placed on building a consultative approach with both bargaining units as a means of improving resolution of disputes in the early stages, as well as bringing resolution to outstanding grievances. In addition, there is a plan to provide advisory services and training to managers regarding employee relations and the collective agreements. The next few years will also require substantial effort in preparation for bargaining.

Performance Feedback Changes to the current out-of-scope performance feedback tool will be implemented and a pilot with in-scope employees planned for 2008-09. Both tools will maintain a development focus with an emphasis on the accountabilities and competencies for the position. The competency portion of the feedback tool will require employees to consider creating a learning plan.

Professional Development Effectively dealing with a variety of issues and concerns within the workplace requires an intentional focus on equipping managers as leaders of people. In addition, strategies to deal with conflict and communication challenges can be addressed through information/training sessions. Human Resources will provide a small number of valuable and effective learning opportunities for employees.

Recruitment, Retention and Workforce Planning The people strategies unit within Human Resource Services is in the process of developing and implementing tools and processes designed to improve recruitment and retention. A human resource framework focused on accountabilities and performance competencies will bring greater consistency around selection and staffing procedures. Workforce planning strategies will be developed in response to the gathering of accurate HRIS data and market information. Costs for this initiative are incorporated into the Human Resources operating budget.

Representative Workforce SIAST and its bargaining units will jointly pursue how to create opportunities for hiring Aboriginal candidates. Additional emphasis is being placed on identifying and then addressing any barriers that exist in the recruitment and retention of Aboriginal employees. Relationship building and networking within the Aboriginal community is a significant strategy to

increase Aboriginal employee representation. A newly created representative workforce consultant will help SIAST move these initiatives forward in a culturally successful manner.

Total Rewards and Compensation As workforce market pressures around compensation continue to increase, the compensation and benefits unit will manage the demand by providing clarity around processes and relevant market information to aid decision making. Compensation will form an important component of the planning required for bargaining. It is anticipated that a new model for out-of-scope total compensation will be approved and implemented in 2008-09.

Workplace Culture Efforts will be undertaken to identify and develop strategies to enhance workplace culture. Additional effort on providing early consultation and training are two solutions being considered, as well as escalated evaluation of occupational health and safety policies and practices.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$6,000	--	\$9,000	\$15,000
2009-10	\$6,000	--	\$9,000	\$15,000
2010-11	\$6,000	--	\$9,000	\$15,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Human Resource Services				
Tuition Fees				
Other Revenue	80	53	53	53
Total Revenues	80	53	53	53
Salaries and Benefits	2,845	2,863	2,978	3,097
Non-Salary Expenses	923	971	971	976
Total Expenses	3,769	3,834	3,949	4,073
NET	-3,689	-3,782	-3,897	-4,021

5.3 Information Technology Services

Priorities for the Planning Period

Priorities for Information Technology Services (ITS) include:

- Completion of VoIP Phase 2.
- Development and implementation of ITS reporting metrics.
- Continued development of the IT governance program including enterprise architecture initiatives in support of long-term technology planning.
- Server and network infrastructure renewal and support.

New Initiatives

AY 2008-09

Enterprise Architecture The development and implementation of enterprise architecture strategies and initiatives as part of a long-term technology plan will be a priority.

Infrastructure Technical Currency and Renewal Maintenance and renewal of SIAST's information technology infrastructure will be a priority throughout the planning period. Work will continue on development and maintenance of business continuity plans, and upgrading of technology components to maintain the ability to support academic and administrative programs. Implementation of a new helpdesk management tool and expansion of virtual server technology will be priorities.

Portfolio Management Implementation The portfolio management processes developed in 2007-08 will be fully implemented. These processes will ensure SIAST's information technology projects are selected and prioritized in support of SIAST goals and priorities.

Project Management Implementation of standardized project management processes and a centralized ITS project management service will be a priority. Opportunities to expand these processes and use of the centralized service will be explored with project managers across SIAST. Operating and capital funds of \$72,000 have been provided for one additional FTE to implement this service. The primary focus for 2008-09 will be project oversight of the ODS/EDW and Infosilem implementation projects.

Support for Remote Locations Expansion of programming to off-campus locations in Saskatoon will require additional technical support resources. To meet this demand, \$62,000 in operating and capital funds has been allocated for 1.0 additional FTE.

VoIP Implementation Phase 2 Phase 2 of the VoIP project will complete the replacement of Centrex telephone services at SIAST Palliser and Kelsey campuses. SIAST savings in telephone rental and long distance charges are expected to be \$66,000 in 2008-09 and \$495,000 in 2009-10 and beyond. One additional FTE will be required to support the final phase of this initiative.

AY 2009-11

MIS Infrastructure Renewal To facilitate and support the continuing enhancement and expansion of services provided by the existing Enterprise Resource Planning (ERP) system, the ERP technical

infrastructure will be renewed over the planning period. Migration to new server architecture within the test environment will begin in 2009-10 with full implementation in 2010-11.

Summary of Proposed IT Initiatives and Projects

The chart below summarizes proposed initiatives and projects across SIAST that have or may have an IT requirement and/or impact. These initiatives and projects will be assessed and prioritized by the SIAST IT portfolio management committee as appropriate. Details related to these initiatives can be found in the applicable sections.

Proposed IT Initiatives and Projects Summary		
AY	Initiative/Project	Division/Sponsor
2008-09	E-marketing Initiatives	Marketing & Communications
	Recording Credit for Pesticide Training	Business & Entrepreneurial Studies
	Technological Literacy	Educational Services - Library Services
	SIAST Website Enhancements	Educational Services - Virtual Campus
	SIAST Publishing Migration	Educational Services - Virtual Campus
	Student Record Retention and Storage	Student Affairs - Enrolment Services
	Key Performance Indicators - Phase II	Student Affairs - Institutional Research & Analysis (IR&A)
	Standardized Student Reporting	Student Affairs - IR&A
	Student Employment Services System Scoping	Student Affairs - Student Development
	Enterprise Data Warehouse – Phase I	Financial Services; Human Resources; Student Affairs - IR&A, Enrolment Services
	Integrated Student Bookstore Delivery	Financial Services
	Management Information System Enhancements	Financial Services
	Procurement Service Delivery	Financial Services
	VoIP Implementation Phase 2 - Kelsey and Palliser	ITS
	MIS Infrastructure Renewal	ITS
Infosilem/enCampus Implementation	Facility Services	
2009-10	Banner Advancement Module Implementation	Donor & Alumni Relations
	Student Employment Services System Implementation	Student Affairs - Student Development
	Electronic Procurement Services	Financial Services
	MIS Enhancements and Upgrades	Financial Services
	Enterprise Data Warehouse – Phase II	Financial Services; Human Resources; Student Affairs - IR&A, Enrolment Services

Capital

The following projects are planned during 2008-09:

Network renewal and upgrades	\$126,000
ITS desktop renewal	25,000
New computers and equipment	6,000
General server replacement and upgrades	184,000
MIS Technical Upgrade (Oracle Windows)	50,000
Computer Room UPS upgrades	50,000
VoIP	247,000
Total	\$688,000

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	--	--	\$688,000	\$688,000
2009-10	--	--	\$435,000	\$435,000
2010-11	--	--	\$435,000	\$435,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Information Technology Services				
Tuition Fees				
Other Revenue	4	5	5	5
Total Revenues	4	5	5	5
Salaries and Benefits	4,563	4,963	5,169	5,383
Non-Salary Expenses	2,895	3,526	3,390	3,484
Total Expenses	7,459	8,489	8,559	8,867
NET	-7,454	-8,484	-8,554	-8,862

5.4 Facility Services

Priorities for the Planning Period

Priorities for Facility Services include the following:

- Development of a 10-year major capital plan which incorporates the recommendations from campus master planning efforts.
- Development of consistent processes to be used for capital projects and accommodation services – these processes will focus on work performance and accountability.
- Acquisition of facility staff supporting the director's office – these individuals will leverage SIAST's ability to manage space, small project design, major project schedules and facilities budgets.

New Initiatives

AY 2008-09

Facility Services Office The Facility Services office will work with the Ministry of AEEL and the Ministry of Government Services (MGS) during this period to improve relationships. During the past year, initial staffing of the Facility Services office commenced. A senior-level project manager was hired to work in conjunction with AEEL and MGS on large capital projects. Recruitment efforts continue for the additional positions that were budgeted in 2007-08. These positions will assist with space management, small project design, major project schedule management and management of all operating and capital facilities budgets.

Improved Space Utilization SIAST will implement a set of processes and systems (Infosilem) that will support the improved utilization of existing classroom resources. This implementation will allow analysis of campus space use and room scheduling practices.

Major Capital Projects SIAST has a significant number of capital projects planned or underway at this time. In addition, SIAST has stewardship of a \$17 million allocation for the Saskatoon Trades and Skills Centre initiative. The listing that identifies current projects is provided under the Major Capital Projects section 2.2 of this planning document.

AY 2009-10

Accommodations The Facility Services office will continue to work with AEEL and MGS during this period to improve relationships and develop more formal accommodations agreements. Documented requirements for MGS services will be developed along with acceptance criteria for these services.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$10,000	--	\$13,000	\$23,000
2009-10	\$10,000	--	\$5,000	\$15,000
2010-11	\$10,000	--	\$5,000	\$15,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Facility Services				
Tuition Fees				
Other Revenue				
Total Revenues				
Salaries and Benefits	789	632	659	687
Non-Salary Expenses	10	31	31	32
Total Expenses	799	663	690	719
NET	-799	-663	-690	-719

5.5 SIAST Kelsey Campus

Priorities for the Planning Period

Priorities for SIAST Kelsey Campus include:

- Continue to plan and facilitate expansion and redevelopment of SIAST Kelsey Campus facilities.
- Development of the SIAST Kelsey Campus master plan, which will provide a needed tool to guide and direct the process of facility redevelopment and expansion.
- Review and update campus security systems and processes to ensure a safe learning and working environment.

New Initiatives

AY 2008-09

Campus Security The campus security system will be expanded at a cost of \$30,000. Consistent application across SIAST, consideration of multi-campus sites and management practices will be reviewed, and a contingency fund of \$43,000 will be held within the budget of the vice-president, administrative services in the event of additional incurred costs.

Facilities Improved functionality with respect to maintenance of campus facilities and equipment will be provided at a cost of \$17,000, as well as \$26,000 for improvements to recreation areas and \$56,000 for campus signage.

AY 2009-11

Installation of Air Conditioning in the Industrial Wing The classrooms in the Industrial wing of the campus are not air conditioned. Most of these classrooms have large windows to the outside, resulting in the temperature of the rooms becoming very warm. In addition, because many of the Industrial programs end in the latter part of June and begin in mid-August, students experience extremely warm classrooms during some of the warmest months. The project would be phased over two years with an estimated cost of \$150,000 per year.

Redevelopment of Campus Continued redevelopment of the campus will occur in an attempt to accommodate changes (increases) in program capacity. To accommodate these "minor" projects, \$150,000 will be required for each of the next two years of the plan.

Reverse Osmosis System Initially identified in 2002, the reverse osmosis system used in science labs at the campus is in urgent need of replacement at an estimated cost of \$75,000. The science labs are used by multiple programs from several divisions.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$159,000	--	\$5,000	\$164,000
2009-10	\$90,000	\$300,000	\$5,000	\$395,000
2010-11	\$40,000	\$300,000	\$3,000	\$343,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Campus Director's Office - Kelsey				
Tuition Fees				
Other Revenue	183	174	174	174
Total Revenues	183	174	174	174
Salaries and Benefits	658	693	722	752
Non-Salary Expenses	651	632	634	651
Total Expenses	1,309	1,324	1,355	1,402
NET	-1,126	-1,150	-1,181	-1,228

5.6 SIAST Palliser Campus

Priorities for the Planning Period

Priorities for SIAST Palliser Campus include:

- Celebrating 50 years of training Saskatchewan students in trades and technology.
- Continue to strengthen community relations through numerous activities, including plans for initiatives to work with the Aboriginal community and the small business community through workshops and other events.
- Conversion of the SCN studio and audio visual equipment and materials to digital format.
- Improvements to emergency response plans on an on-going basis.

New Initiatives

AY 2008-09

Campus Security Implementation of procedures and plans to ensure a safe working and learning environment will continue at a cost of \$17,000, including the purchase of additional security equipment. Consistent application across SIAST, consideration of multi-campus sites, and management practices will be reviewed, and a contingency fund of \$43,000 will be held within the budget of the vice-president, administrative services in the event of additional incurred costs.

Facilities Improved functionality with respect to maintenance of campus facilities and equipment will be provided at a cost of \$6,000 for recreation areas, \$21,000 for audio visual equipment and \$33,000 for furniture and equipment replacement.

AY 2009-11

Lockers Student lockers that are old and beyond repair will require replacement throughout the campus in 2009-10.

Parking Lot The east parking lot will be graded and resurfaced in 2009-10 at a cost of \$20,000.

Security Due to the need for increased security measures on campus, there is an ongoing plan to replace classroom door locks in 2009-10.

Occupational Health and Safety Due to occupational health and safety issues, the advisability of installing a ramp in 2010-11 on the Registration Services and Information Technology Services floor will be investigated.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$62,000	\$10,000	\$5,000	\$77,000
2009-10	\$55,000	\$37,000	\$5,000	\$97,000
2010-11	\$30,000	\$42,000	\$5,000	\$77,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Campus Director's Office - Palliser				
Tuition Fees				
Other Revenue	136	143	143	143
Total Revenues	136	143	143	143
Salaries and Benefits	718	762	793	825
Non-Salary Expenses	341	330	331	340
Total Expenses	1,058	1,092	1,124	1,165
NET	-922	-949	-981	-1,022

5.7 SIAST Wascana Campus

Priorities for the Planning Period

Priorities for SIAST Wascana Campus include:

- Continue expansion to the Parkway Centre building located adjacent to the main campus – to accommodate growth in the NEPS program and for identified needs in future years.
- Development of a SIAST Wascana Campus master plan, which will provide the blueprint for future facilities requirements based on projections for training.
- Review and update campus security systems and processes to ensure a safe learning and working environment.
- Lead the development of a SIAST pandemic plan.
- Continue to build community relations and partnerships that strengthen SIAST's image through participation in such initiatives as Think Regina.

New Initiatives

AY 2008-09

Campus Security Consistent application across SIAST, consideration of multi-campus sites, and management practices will be reviewed, and a contingency fund of \$43,000 will be held within the budget of the vice-president, administrative services in the event of incurred costs.

Facilities Improved functionality with respect to renovations and maintenance of campus facilities will be provided at a cost of \$48,000, as well as \$6,000 for recreation services equipment, \$10,000 for audio visual equipment and \$6,000 for furniture and computer replacements.

AY 2009-11

Pathways Project This project would see improvements made to walkways from parking areas to the campus, resulting in improved pedestrian safety at a projected cost of \$100,000.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$18,000	\$48,000	\$4,000	\$70,000
2009-10	\$18,000	\$148,000	\$4,000	\$170,000
2010-11	\$18,000	\$48,000	\$4,000	\$70,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Campus Director's Office - Wascana				
Tuition Fees				
Other Revenue	256	256	256	256
Total Revenues	256	256	256	256
Salaries and Benefits	559	596	621	647
Non-Salary Expenses	645	622	624	641
Total Expenses	1,204	1,218	1,245	1,288
NET	-948	-962	-989	-1,032

5.8 SIAST Woodland Campus

Priorities for the Planning Period

Priorities for SIAST Woodland Campus include:

- Planning and construction of a 36-unit condominium style student family housing complex on the site purchased from the City of Prince Albert in April 2008, with an estimated completion date of summer 2009.
- Continue to collaborate in the remediation of creosote contaminated soil at the SIAST Woodland Campus site.
- Continue to build strong community partnerships and strengthen SIAST's image with the community of Prince Albert and surrounding region.
- Strategically review multi-site campus programs and services with the goal of creating a cohesive campus community that would improve campus functionality.
- Focus on the construction of a new daycare facility to meet the demand for infant care from the student body and the laboratory requirements of the Early Childhood Education program.

New Initiatives

AY 2008 -09

Campus Security The review of a consistent SIAST-wide intrusion alarm system and the development of operating procedures will be undertaken to complement the processes developed in 2007-08. The cost to upgrade the intrusion alarm system will be \$8,500. Consistent application across SIAST, consideration of multi-campus sites, and management practices will be reviewed, and a contingency fund of \$43,000 will be held within the budget of the vice-president, administrative services in the event of additional incurred costs.

Facilities Renovations to accommodate apprenticeship training needs will be undertaken to support the demand for more on-campus training in carpentry, electrician and welding. Supporting extended day operations for these initiatives will be reviewed and procedures developed to support programs and students through this high-demand training period. Expenditures anticipated are \$30,000 to complete classroom construction in the Outdoor Power Equipment Technician storage area, \$10,000 for improvements to recreation areas, \$10,000 for computer replacements and \$18,500 for furniture and equipment replacement.

Capital

Capital requirements for the period are summarized in the table below.

Capital Allocation Summary				
AY	Equipment	Renovations	IT Projects	Total
2008-09	\$37,000	\$30,000	\$10,000	\$77,000
2009-10	\$37,000	\$30,000	\$10,000	\$77,000
2010-11	\$37,000	\$30,000	\$10,000	\$77,000

Resource Allocation Summary

	2007/2008 Budget	2008/2009 Budget	2009/2010 Projection	2010/2011 Projection
Campus Director's Office - Woodland				
Tuition Fees				
Other Revenue	35	34	34	34
Total Revenues	35	34	34	34
Salaries and Benefits	606	630	657	685
Non-Salary Expenses	250	234	235	241
Total Expenses	856	864	892	926
NET	-820	-830	-858	-892