



Operating and Capital Plan 2009-10

Saskatchewan Institute
of Applied Science and Technology

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CHAPTER 1

Introduction

1.1 Purpose

A comprehensive planning process enables all employees to visualize the “line of sight” from strategic themes to their everyday work plan. This process involves three steps: strategic visioning, operations forecast, and operating and capital plan.

These three steps ensure that strategic priorities arising from the strategic themes cascade through every level of the organization, and that all employees understand how their individual actions and initiatives align with the themes and contribute to the overall success of the organization.

1. Strategic Visioning (10-year)

Strategic visioning is the cornerstone of SIAST’s planning process. It establishes the strategic framework, including mission, vision, values, strategic themes and goals, for a 10-year planning horizon. Strategic visioning provides a broad planning context that guides the organization’s future. It defines success and how SIAST measures success. SIAST’s new Strategic Plan 2009-2019 released in May 2009 identifies four strategic themes:

- Strategic Theme 1: Building Successful Careers
- Strategic Theme 2: Advancing Economic and Social Prosperity
- Strategic Theme 3: Leveraging Educational Innovation
- Strategic Theme 4: Leading Organizational Effectiveness

2. Operations Forecast (annual)

The operations forecast anticipates program, equipment, and facility requirements necessary to meet the province’s long-range labour force needs. It highlights where provincial government funding and other investment sources are most urgently needed to accomplish SIAST’s objectives. The forecast outlines a three-year period, with major focus on the first year of the plan.

3. Operating and Capital Plan (annual)

The operating and capital plan is SIAST’s internal action plan. It details the actions and planning assumptions underlying SIAST’s operating and capital budget, aligns with the province’s budget letter for SIAST and the operations forecast, and aligns divisional initiatives with strategic themes, goals, and priority objectives. The operating and capital plan also provides the “line of sight” for employees, enabling them to see how their efforts contribute to SIAST’s success.

1.2 Context for Planning

Saskatchewan has enjoyed a period of strong economic growth, one driven in part by the world's thirst for non-renewable resources. As to be expected, this economic growth has moderated due to a global recession and credit crisis experienced by the world's economies. Nevertheless, Saskatchewan is forecast to fair better than most during the global recession with the provincial economy projected to be one of only two in Canada to experience growth in 2009. It is generally anticipated that the province will, within 18 months, return to growth patterns similar to that demonstrated before the economic crisis.

As a result of the recent hot provincial economy, SIAST experienced an enrolment growth of 11% in 2007-08 and the year-end forecast is expected to show growth of another 10% for 2008-09. This enrolment growth can be attributed to increases in registered apprentices and expansions to nursing disciplines and medical diagnostics programs. The enrolment growth for the 2009-10 academic year is expected to be a more modest 3%. This still places SIAST as the only institution within the big three provincial providers of post-secondary education that is growing its student population base rather than shrinking. SIAST clearly plays a pivotal role in contributing to the economic and social prosperity of Saskatchewan and has demonstrated innovation and flexibility in supplying the skilled labour force needs to sustain and grow the province's economy. Graduates with their applied skills and ready-to-work preparation are in big demand with nearly 97% of SIAST graduates employed within two years of graduation. An investment in a SIAST education is good value for students, employers, and the province.

SIAST received one-time funds to complete facility expansions at SIAST Wascana and Woodland campuses to assist in accommodating growing nursing education, electrician, and plumber training programs and these facilities are scheduled to open during the 2009-10 academic year. The new SIAST Kelsey Ontario Ave Centre will be complete and operational in the fall of 2009 alleviating some of the capacity pressures on the main SIAST Kelsey Campus. Unfortunately, very little program expansion or new academic program implementation can occur at the four urban campuses during the next several years. SIAST's failure to attract capital infrastructure funding in the 2009-10 provincial budget or during recent federal infrastructure spending initiatives is a disappointment and has significant ramifications for the province. Without new buildings on its campuses, SIAST will be sorely challenged in accommodating further students and new training initiatives in the cities where population growth is occurring through net in-migration and immigration. Projected shortages of skilled labour resulting from the combination of accelerating retirements and dramatic new employment opportunities in the petroleum, mining, and construction sectors will be difficult to address if SIAST's campuses are not expected to contribute or are unable to contribute due to insufficient physical capacity.

Fortunately, SIAST is not restricted to its four urban campuses and will continue to develop opportunities for off-campus learners to access its credit programs adding to the already 11,000 annual course registrants in online, SCN, and print based distance delivery modes. SIAST also reaches 1,100 FLE students through off-campus programs delivered at regional colleges, on reserves, and on industry sites. The brokerage model of delivering SIAST credit programs through its post-secondary system partners and the mobile training lab initiative will be reviewed and enhanced during the planning period to ensure that SIAST is positioned to contribute more effectively to labour market initiatives throughout the whole province, and that its credit programs and courses reach all potential learners wherever they may be. The provincial Job Start/Future Skills work-based training model will similarly be reviewed to determine how SIAST might best support this initiative in the future.

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 continues to project operating deficits for AY 2009-10 and beyond. For AY 2009-10, the deficit will be funded by a carryover of the operating surplus generated in prior years, 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 beyond the current year.**
- Tuition fee increases will be set at 6% in AY 2009-10 to offset operating costs and maintain high quality training and accessibility.
- The Ministry of Advanced Education, Employment and Labour (AEEL) will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- 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.

SIAST's collective agreement expires June 30, 2009. No amounts relating to the estimated impact of a new agreement have been factored into the AY 2009-10 budget, on the assumption that all related salary and benefit increases will be fully funded by AEEL. This also assumes the impact of equivalent increases for out-of-scope staff will be funded as well.

SIAST made significant efforts to address the ongoing budget shortfall in AY 2009-10, including tuition increases and both general and targeted budget reductions. This resulted in a reduction of the deficit from \$1.8 million in AY 2008-09 to \$1.3 million in AY 2009-10. However, ongoing inflationary pressures and the need to respond to provincial labour market and training demands prevent further reductions without seriously compromising SIAST's ability to continue to provide high quality program delivery.

The current deficit is systemic and ongoing. Based on current projections, SIAST will not have the capacity to absorb continuing deficits from accumulated surplus beyond AY 2009-10. **Beyond that point, some combination of additional grant funding, additional significant tuition increases, or reductions in programs and services will be required.**

Inflationary pressures continue to be a major contributor to SIAST's budgetary concerns. Grant funding from AEEL is the primary source of SIAST's operating funds. The ongoing lack of an inflationary component in the funding model means that SIAST's purchasing power is eroded further and further each year. It is unlikely that a permanent solution to SIAST's budgetary concerns can be found unless this funding deficiency is addressed.

SIAST Resource Summaries

The resource allocation summary table follows the same format throughout the plan. The table summarizes revenue and expense projections for the upcoming 2009-10 budget year. The 2008-09 budget allocation has been included as the baseline for comparison. Note that projections for years beyond 2009-10 are no longer provided. Detailed resource allocation decisions for future years have not yet been made and, therefore, detailed budgetary projections would not provide any additional value.

Table 1 provides an overall summary of financial resources for all areas of SIAST activities. Tables 2 and 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 4 and 5. Detailed financial information for specific activities appears in the resource allocation summary section for each area.

Table 1 SIAST Resource Allocation Summary

		2008-09 Budget	2009-10 Proposed Budget
SIAST Total			
	Tuition Fees	21,475	21,920
	Other Revenue	176,054	185,751
	Total Revenues	197,529	207,671
	Salaries and Benefits	133,107	139,523
	Non-Salary Expenses	66,222	69,447
	Total Expenses	199,329	208,971
	NET	-1,800	-1,300

Table 2 Grant and Interest Revenue Summary

		2008-09 Budget	2009-10 Proposed Budget
Grant and Interest Revenue			
	Tuition Fees		
	Other Revenue	97,996	105,527
	Total Revenues	97,996	105,527
	Salaries and Benefits		
	Non-Salary Expenses	313	313
	Total Expenses	313	313
	SUB TOTAL	97,683	105,213
	Additional AEEL funding assumed		
	NET	97,683	105,213

Table 3 Ministry of Government Services Facilities Summary

		2008-09 Budget	2009-10 Proposed Budget
MGS - Facilities			
	Tuition Fees		
	Other Revenue	29,489	32,094
	Total Revenues	29,489	32,094
	Salaries and Benefits		
	Non-Salary Expenses	30,411	32,934
	Total Expenses	30,411	32,934
	NET	-922	-840

Table 4 Academic Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Total Academic - Core		
Tuition Fees	15,801	16,795
Other Revenue	35,059	32,140
Total Revenues	50,860	48,935
Salaries and Benefits	103,064	106,767
Non-Salary Expenses	19,512	19,972
Total Expenses	122,576	126,739
NET	-71,715	-77,804
Total Academic - Continuing Education		
Tuition Fees	4,873	4,220
Other Revenue	7,007	8,922
Total Revenues	11,880	13,141
Salaries and Benefits	9,332	10,452
Non-Salary Expenses	2,368	2,503
Total Expenses	11,700	12,955
NET	180	186
Total Academic - Cost Recovery		
Tuition Fees	800	905
Other Revenue	67	38
Total Revenues	867	943
Salaries and Benefits	841	915
Non-Salary Expenses	93	86
Total Expenses	934	1,000
NET	-67	-57
Academic - Total		
Tuition Fees	21,475	21,920
Other Revenue	42,133	41,100
Total Revenues	63,608	63,020
Salaries and Benefits	113,237	118,134
Non-Salary Expenses	21,974	22,561
Total Expenses	135,210	140,695
NET	-71,602	-77,675

Table 5 Administrative Services Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Administrative Services		
Tuition Fees		
Other Revenue	6,436	7,031
Total Revenues	6,436	7,031
Salaries and Benefits	19,871	21,389
Non-Salary Expenses	13,524	13,640
Total Expenses	33,394	35,029
NET	-26,958	-27,998

2.2 Capital Allocation Summary

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 planning period. 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 2009-10, \$2.846 million of the capital plan will be funded by a grant from the Ministry of AEEL and \$3.622 million will be financed through SIAST accumulated amortization funds.

Minor Capital Allocation Summary 2009-10						
<i>(in thousands of dollars)</i>	2008-09	2009-10 Budget				
	Budget	Equipment	Renovations	Collections	IT Projects	Total
Academic						
Basic Education	135				128	128
Business & Entrepreneurial Studies	271	94			164	257
Community Services	300	181			104	285
Industrial Training	1,335	1,132	14		73	1,219
Nursing	521	285			182	467
Science & Health	848	705	64		40	809
Technology	967	718			301	1,019
Educational Services	759	44		440	237	721
Student Affairs	116	25			66	90
Continuing Education	8	5			3	8
Sr. Vice-President Academic	15	6			8	14
Total Academic	5,275	3,194	78	440	1,305	5,018
Administrative Services						
Financial Services	324	171	85		53	308
Human Resources	15	8			6	14
Information Technology Services	688				413	413
Facilities Services	23	7			8	14
Kelsey Campus Director	164	148			8	156
Palliser Campus Director	77	58	10		5	73
Wascana Campus Director	70	15	48		4	67
Woodland Campus Director	77	69			5	73
Vice-President Admin. Services	53	5			5	10
Donor & Alumni Relations					4	4
Marketing & Communications	15	2			12	14
President's Office	24	12			7	19
Classroom Upgrades			285			285
Total Administrative Services	1,530	494	428		529	1,450
Total Minor Capital Projects	6,805	3,688	506	440	1,834	6,468

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. Recent projects have created additional space to temporarily allow for seat increases but have not addressed long-term mitigation of systemic space issues. This remains a critical issue for SIAST, particularly with respect to SIAST Kelsey Campus.

Major Capital Projects Summary 2009-10			
Project	Campus	Project Scope	Facility Impacts
SIAST Kelsey Ave W Centre	Kelsey	Upon completion in summer of 2010, this project will house five programs from the Community Services Division; provide space for the Saskatoon Trades and Skills Centre to deliver short entry-level programs for the manufacturing, construction, and hospitality industries; a drop-in learning centre for the community; and an early childhood demonstration centre. This project is funded at \$17 million.	Community Services Division programs that relocate to SIAST Kelsey Ave W Centre will make space available in the E.A. Davies building. The E.A. Davies building space is out-dated, poorly ventilated, and requires redevelopment before use by other programs. Additional capital funds of \$12.9 million are required to make the E.A. Davis building habitable.
Electrical Expansion	Woodland	Design and construction of an addition to the existing SIAST Woodland Campus Technical Centre to accommodate an increase in the training space dedicated to Electrician apprentice training. The space will be used to train Level 1 through 3 apprentices. The new addition will include approximately 600 square meters (6500 square feet) of shop, classroom, and office space. The project is funded at \$2.35 million and is scheduled to be complete by January 2010.	This will meet expansion requirements to ensure adequate capacity for current enrolments in the Electrician apprenticeship programs. It does not address a severe deficit of classroom facilities at SIAST Woodland Campus.
Plumbing Expansion	Wascana	Development of a plumbing training shop within the existing multipurpose shop at SIAST Wascana Campus will create the ability to train apprentice plumbers in Regina. Currently, this capability exists only at SIAST Kelsey Campus in Saskatoon. This project is funded at \$500,000 and is scheduled to be complete by October 2009.	Loss of multi-purpose space for Quick Skills funded programs.

Major Capital Projects Summary 2009-10			
Project	Campus	Project Scope	Facility Impacts
Renovation Project	Palliser	The initial phase of the SIAST Palliser Campus renovation project redeveloped 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. The initial funding for this project was \$3.9 million of which approximately \$1.9 million remains.	None
NEPS and Psychiatric Nursing Program Expansions Phase 2	Wascana	This project will acquire the second half of the Parkway Centre building adjacent to the existing SIAST Wascana Campus. New classrooms, seminar rooms, labs, and offices will be constructed to support the start of programming in 2009-10. This project is funded at \$5 million.	This project does not relieve the space congestion at the main campus building. The additional space at Parkway Centre will address nursing expansion but not overall space shortages in instructional space, faculty offices, and student services space.

CHAPTER 3

Academic Plans

3.1 Program Impact Summary

The following table provides a summary of the programs impacted by capacity adjustments in 2009-10 due to changes in labour market demand, enrolment demand, or to address budgetary considerations. Further details about each program initiative are located in the respective division sections in this chapter.

Program Impact Summary 2009-10				
Program	Initiative	Location	Capacity Change	Industry Sector
Agricultural Machinery Technician	Reduction	Kelsey	(12)	Agriculture/ Heavy Equipment
Business Accountancy – Livestream Video	New	Kelsey	10	Business, Financial & Prof. Services
Business certificate	New	Kelsey	24	Business, Financial & Prof. Services
Combined Laboratory and X-Ray Technology Year 2	Expansion	Kelsey	4	Health
Correctional Studies Year 1	Expansion	Woodland	9	Social Services
Electrician	Redistribution	Kelsey	24	Construction & Related Trades
		Palliser	(12)	
		Woodland	(12)	
Graphic Arts Communications Year 1	Expansion	Wascana	6	Film, Video, Multi- media, Printing & Publishing
Heavy Equipment and Truck and Transport Technician	Reduction	Kelsey	(13)	Transportation, Trucking & Heavy Equipment
Medical Laboratory Technology Year 2	Expansion	Kelsey	4	Health
Medical Radiologic Technology Year 2	Expansion	Kelsey	4	Health
NEPS Year 2	Expansion	Kelsey	25	Health
		Wascana	49	
Outdoor Power Equipment Technician – Motorcycle and Snowmobile	Deletion	Woodland	(24)	Transportation, Trucking & Heavy Equipment
Parts Management Technician	Reduction	Kelsey	(13)	Transportation, Trucking & Heavy Equipment
Psychiatric Nursing Year 2	Expansion	Wascana	30	Health
Resource and Environmental Law Year 1	Expansion	Woodland	10	Natural Resources & Environment

Apprenticeship Training

The projected demand for apprenticeship training for 2009-10 is estimated to be 180,164 training days. This represents an estimated enrolment of 4,798 students in apprenticeship programs; an increase of 5% over 2008-09. The largest increases are in Carpentry, Electrician, and Industrial Mechanics.

Apprenticeship Training Projected Activity Level Summary 2009-10			
Trade	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	10	120	5,328
Automotive Service Technician (includes GM ASEP)	21	252	9,744
Bricklayer	3	36	1,392
Carpenter	57	684	23,404
Construction Craft Labourer	0	0	0
Cook (includes Day Release)	6	72	2,676
Custom Harvester	0	0	0
Electrician	92	1,104	43,884
Heavy Duty Equipment Mechanic	16	192	7,416
Industrial Instrument Mechanic	5	60	2,904
Industrial Mechanics (Millwright)	31	372	14,364
Ironworker	4	48	1,728
Machinist	9	108	3,804
Meat Cutter	0	0	0
Motor Vehicle Body Repairer	12	112	3,532
Partsperson	3	36	1,320
Plumber	44	616	22,470
Pork Production Technician	0	0	0
Refrigeration Mechanic	6	72	2,784
Roofer	3	36	1,080
Sheet Metal Worker	13	156	6,024
Steamfitter-Pipefitter	7	98	3,570
Steel Fabricator	3	36	1,380
Truck and Transport Mechanic	11	132	5,088
Welder	38	456	16,272
Total	394	4,798	180,164

3.2 Basic Education Division

Priorities for the Planning Period

- Provide flexible and accessible opportunities for adult learners to acquire prerequisites and credentials needed for entry to post-secondary training, studies, or employment.
- Build on past success and new developments to further strengthen our support for Aboriginal students enrolled in Basic Education.
- Expand opportunities for English language learners to develop language skills needed for work and further training.
- Review and develop math, science, and language program curriculum.
- Pedagogical and andragogical research in assessment instruments, differentiated supervision to meet the needs of all adult students in the classroom, teaching styles, and the pedagogic diversity of learners.
- Build capacity of Basic Education Test Centres to meet the assessment needs of adult learners and community.

New Initiatives

Adult Learning Centre The Crossroads to Connection hub will be developed at the Saskatoon Trades and Skills Centre/SIAST Kelsey Ave W Centre location which will bring together community, partnerships, learning, and counselling. Collaborative planning with the centre partners and the community-based organizations for implementation of an adult learning centre will be ongoing in 2009-10, and implementation of Basic Education training opportunities will begin in 2010 at this location.

Basic Skills Resource Centre A tuition-free, part-time literacy and numeracy program, open to ESL and non-ESL students, will be offered through the Basic Skills Resource Centre at SIAST Wascana Campus through reallocation of resources.

New Math Pathways Preparation Math gap analysis and instructor materials support will be simultaneously identified to enable the development of preparatory resources to bridge the current Level 3 Mathematics course with the new Level 30 Mathematics pathways.

Strategic Development and Research on Aboriginal Student Retention As part of the strategic analysis and research initiatives, Basic Education will develop and implement strategies to address the unique retention challenges along with relevant Aboriginal content opportunities.

Development Funding

Program Development Funds Program Development funds totalling \$62,490 will be requested for the following projects:

- Adult 10 – identification of the current level of implementation of the new curricula and assessment of where more support is required (\$15,600)
- Language development between Level 3 and Adult 12 – attention to English Language Learners (ELL) and English as an Additional Language (EAL) deficiencies (\$18,740)
- Math development at Level 1 and 2 – production of benchmark resources to support instructors (\$6,000)

- Science gap analysis between Level 3 and Adult 12 – assessment of the need for bridging resources and identification of the resources to be produced along with recommendations for their development (\$3,000)
- Staff training and support to implement formative assessment strategies, and to clarify and align curriculum standards in order to engage and empower adult learners (\$19,150)

Anticipated Requirements AY 2010-12

Adult Learning Centre Resources will be required to operate the Adult Learning Centre at the Saskatoon Trades and Skills Centre/SIAST Kelsey Ave W Centre starting September 2010. It is anticipated this will be funded predominantly by reallocation of resources.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Basic Education - Core		
Tuition Fees		
Other Revenue	7,518	7,326
Total Revenues	7,518	7,326
Salaries and Benefits	9,898	9,854
Non-Salary Expenses	747	724
Total Expenses	10,645	10,578
NET	-3,128	-3,253
Basic Education - Continuing Education		
Tuition Fees	7	5
Other Revenue	2,321	2,738
Total Revenues	2,328	2,743
Salaries and Benefits	2,170	2,643
Non-Salary Expenses	196	196
Total Expenses	2,366	2,840
NET	-38	-97
Basic Education - Total		
Tuition Fees	7	5
Other Revenue	9,839	10,063
Total Revenues	9,846	10,069
Salaries and Benefits	12,068	12,497
Non-Salary Expenses	943	921
Total Expenses	13,011	13,418
NET	-3,166	-3,350

3.3 Business and Entrepreneurial Studies Division

Priorities for the Planning Period

- Promote and expand strategic partnerships through educational laddering opportunities to degree granting institutions and professional associations.
- Continue aggressive student recruitment efforts to expand public awareness of business programs including a pilot of a business game targeted at high school students.
- Continue efforts to provide all divisional programs with an alternative instructional modality, including online, SCN, print-based, and live-streaming video.
- Analyze the viability of an insurance specialty or optional courses as part of the Business Administration diploma program.
- Continue inventory analysis of Associated Studies mathematics and communications courses to determine if efficiencies can be attained.
- Conduct program reviews and undergo revisions for two divisional programs in 2009-10.
- Initiate pilot projects to determine the success of potential student retention and success strategies within the division.
- Ensure effective provision of foundational or introductory courses in communications, mathematics, social and natural sciences to other academic divisions through continued discussion of decision-making processes.

New Initiatives

Aboriginal Student Retention Coordinator Assess the viability of the creation and hiring of an Aboriginal student retention coordinator for the business programs located at SIAST Woodland Campus to assist with the Aboriginal student transition and issues associated with retention.

Business Accountancy A pilot offering of year two of the Accountancy program through live-streaming video will take place at SIAST Kelsey Campus. Students at SIAST Kelsey Campus and instructors at SIAST Palliser Campus will interact via simultaneous audio and video transmissions. Operating funds of \$36,640, including 1.5 FTEs, have been provided for 2009-10. The initial capacity will be 10 seats in 2009-10 with plans to increase capacity in the following two years.

Business Administration Internationally A new brokerage agreement has been signed to offer the Business Administration diploma in Mauritius beginning September 2009. A faculty member will be deployed to Mauritius for four months in September. The existing brokerage arrangement will continue in Vietnam. A faculty member will be deployed to Vietnam in 2009-10 on a limited basis to provide program support and quality assurance.

Beef Cattle Production An analysis of the viability of continuing the Beef Cattle Production program as a core-funded program will be undertaken as a result of declining enrolment.

Business Certificate As a result of a program review and curriculum validation which occurred in 2008-09, the Business certificate program will be revised with implementation in 2010-11.

Business Certificate in Saskatoon An offering of the Business certificate program in Saskatoon will begin in September 2009 at SIAST Kelsey Campus with an intake of 24 students. Operating funds of \$72,070 have been provided for 2009-10, including 1.5 FTEs.

Business Financial Services Internationally Discussions are ongoing regarding a potential brokerage agreement to offer the Business Financial Services program in Kuwait.

Business Marketing TEL funds will be requested for all of year two of the Business Marketing diploma program to be available online or through distance (SCN). The objective is to have all courses developed by the spring of 2013.

Co-operative Education Offerings Analysis of the viability of providing co-operative education offerings to the Business Marketing, Administration, and Financial Services programs will be undertaken.

Office Education As a result of a program review and curriculum validation which occurred in 2008-09, the Office Education certificate program will be revised with implementation to occur in 2010-11.

SCN Course Development In order to assist with ongoing development and revisions of SCN delivered courses, a 1.0 FTE position will be added to provide backfill. This position will be funded by expected ongoing TEL development funds.

Student Recruitment and Retention A pilot project will be undertaken to assess the usefulness of student assessment and support tools. Existing tools such as Accuplacer and TOWES will be piloted and the viability of external resources will be assessed.

Development Funding

Online Development and Delivery TEL funds of \$106,425 will be used to develop or revise the following courses to online delivery:

- Business Information Systems – COMP 122 Introduction to Programming Info Systems (\$46,075)
- Entrepreneurship and Small Business – PR 145 Customer Service (\$23,000)
- Entrepreneurship and Small Business – SYST 147 Automated Accounting (\$37,350)

Prior Learning Assessment and Recognition (PLAR) PLAR development funds of \$16,700 will be requested for the following projects:

- Associated Studies – NUTR 160 Nutrition (revision \$1,200)
- Beef Cattle Production – FMLP 165 Anatomy and Physiology of Beef Cattle and Pasture Fence Construction (\$2,500)
- Business Administration and Marketing – four courses (\$6,500)
- Business certificate – FIN 120 Mathematics of Finance, STAT 120 Business Statistics, ECON 120 Microeconomics, and ECON 121 Macroeconomics (\$6,500)

Program Development Funds Program development funds of \$238,900 will be requested for the following projects:

- Review of existing credit and non-credit curriculum in areas related to job search, résumé writing, interviewing skills, and employability skills, including creation of common course(s) for adoption by programs, and development of a new course for the Business Certificate program (\$10,000)
- Associated Studies – revisions and updates to course manual for SOCI 260 Sociology 2 and creation of course manuals for two new Mathematics and Communications courses in Graphic Communications program (\$8,000)

- Associated Studies – revisions and updates of some modules of COAP 120 Computer Applications and COAP 136 Visual Basic Programming courses for the Instrumentation Engineering Technology program (\$4,000)
- Beef Cattle Production – development of two existing courses for independent/homestudy, Anatomy and Physiology of Beef Cattle FMLP 165 and Pasture Fence Construction FMLP 175 (\$12,000)
- Business certificate – revisions to two courses, COMP 120 Introduction to Computers and STAT 120 Business Statistics, for classroom and print-based delivery (\$16,000)
- Business Financial Services – development of instructor guides for internationally brokered delivery (11 courses) (\$13,400)
- Business Information Systems - revisions to two courses resulting from changes in industry requirements and technology (\$16,500)
- Entrepreneurship and Small Business – curriculum revisions to courses as identified in curriculum validation (\$5,000)
- Office Education certificate – course development (5 courses) and revisions (9 courses) resulting from curriculum review and validation (\$130,000)
- Post-Secondary Success – revisions to student achievement strategies course (\$2,000)
- Power Engineering Mathematics course pack (\$2,000)
- Retail Manager Grocery Industry – minor program curriculum revisions and development of new course, Fuel Safety/Pumping (\$5,000)
- Service Excellence applied certificate – revisions to overall curriculum to meet a generic audience and revisions to assessment tools (\$10,000)
- Social Housing Management – curriculum adjustments to reflect education and training framework and minor revisions (\$5,000)

SCN Course Development TEL funds in the amount of \$283,395 will be used to develop or redevelop the following courses in SCN format:

- ACCT 226 Cost Accounting 1 (\$57,140)
- ACCT 227 Cost Accounting 2 (\$57,140)
- ECON 120 Microeconomics (revision) (\$37,325)
- ECON 121 Macroeconomics (revision) (\$37,325)
- HR 233 Labour Relations (revision) (\$37,325)
- HR 237 Wellness in the Workplace (\$57,140)

Anticipated Requirements AY 2010-12

Online Development and Delivery The division will seek funds to support development and maintenance in the following priority areas:

- Associated Studies – revisions to APHY 162 Anatomy and Physiology 1, APHY 262 Anatomy and Physiology 2, APHY 160 Structure and Function, SOCI 261 Sociology 3, COMM 118 Writing Skills, and COMM 127 Industry Communications
- Business certificate – revisions to COAP 137 Introduction to Simply Accounting
- Business Marketing – revisions to existing four courses and for development of three new courses
- Entrepreneurship and Small Business – continued development and revision of program courses

Prior Learning Assessment and Recognition (PLAR) Funds will be requested to develop PLAR tools for the Office Education certificate program.

Program Development Funds Program development funds will be requested for:

- Beef Cattle Production – print-based course development
- Business Administration, Business Human Resources, and Business Marketing – gap analysis, curriculum validations, and course development.
- Business Insurance – development of course curriculum

- Office Education certificate – development for distance print-based delivery
- Pesticide Applicator course re-development
- Service Excellence – development of a Cultural Competence/Diversity course
- STAT 260 Statistics and MICRO 160 Microbiology – course revisions

SCN Course Development Funding requests will increase to support development and revisions of SCN delivered courses. As conversion of courses in the Business certificate, Business Human Resources, and Business Accounting programs near completion, the need for revisions will increase.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Business and Entrepreneurial Studies - Core		
Tuition Fees	1,659	1,789
Other Revenue	546	577
Total Revenues	2,205	2,365
Salaries and Benefits	10,073	10,232
Non-Salary Expenses	997	932
Total Expenses	11,070	11,165
NET	-8,865	-8,799
Business and Entrepreneurial Studies - Continuing Education		
Tuition Fees	1,616	1,801
Other Revenue	1,004	844
Total Revenues	2,620	2,645
Salaries and Benefits	2,139	2,155
Non-Salary Expenses	563	553
Total Expenses	2,702	2,708
NET	-83	-63
Business & Entrepreneurial Studies - Total		
Tuition Fees	3,275	3,589
Other Revenue	1,550	1,421
Total Revenues	4,825	5,010
Salaries and Benefits	12,213	12,387
Non-Salary Expenses	1,560	1,485
Total Expenses	13,773	13,873
NET	-8,948	-8,862

3.4 Community Services Division

Priorities for the Planning Period

- Enhance accessibility of training through continued development of courses for web-based delivery and support for print distance enrolments.
- Seek articulation to external degree programs and/or transfer credit opportunities.
- Continue activities to attract and promote retention strategies for the success of Aboriginal students.
- Explore research opportunities in addictions counselling.
- Relocate the human services programs to the SIAST Kelsey Ave W Centre in Saskatoon.
- Facilitate a separation of retail cafeteria operations from academic programs.
- Implement enterprise risk management by evaluating areas encompassing potential risk.

New Initiatives

Aboriginal Police Preparation Building on the interest expressed from universities and colleges, this curriculum will continue to be marketed to these institutions. The division will explore articulation to the University of Regina Police Studies degree.

Addictions Counselling There is an escalating requirement for degree-prepared graduates. Accordingly, the division will continue to pursue degree-granting status, as well as explore partnerships with universities that provide articulation for our diploma graduates.

Beauty Culture A software management system to track inventory and sales will be installed at a one-time cost of \$10,670.

Cafeterias A coordinator of retail food services will conduct studies to inform a business case for the appropriate separation of cafeteria operations from academic programs at each campus. The scope of the resulting retail operations will expand to include catering opportunities and sales that ensure a cost recovery return on investment.

Correctional Studies To address an increasing need for graduates, the Correctional Studies diploma program at SIAST Woodland Campus will be increased by 9 seats on a one-time basis in 2009-10.

Culinary Arts A 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.

Early Childhood Education When the diploma program was revised in 2008, the courses for administration were deleted due to time constraints. A needs analysis will determine if the industry has a requirement for an advanced certificate in administration of daycares.

Early Childhood Demonstration Centre Planning will continue for the opening of an early childhood demonstration child care centre in co-operation with the Saskatoon Student Child Care Services Inc. at SIAST Kelsey Ave W Centre. The demonstration centre will open in August 2010, providing Early Childhood Education students and faculty with a teaching-learning facility. A 1.0 FTE liaison position will be added towards the latter part of the year at a cost of \$20,000.

Early Childhood Education, Wascana Campus An articulation agreement will be pursued with the University of Regina to assist those students who want to continue their education in preparation for teaching in the elementary school system.

Early Childhood Education, Woodland Campus The program will partner with the campus director's office and the Woodland Childcare Cooperative in determining the feasibility of a demonstration daycare centre on campus. The feasibility study will consider the needs of the student body, including those from the student family housing project. The Saskatoon demonstration centre will provide a data resource for the feasibility study.

Graphic Arts Communication A validation of the Graphic Arts Production certificate and diploma programs has resulted in a program that will graduate students with the knowledge and skills required for employment in the creative/technical (prepress) and the mechanical (printing) sectors of the graphic communications industry. This change aligns the program with the National Skills Standards recently identified by the Canadian Printing Industries Sector Council. The certificate exit will be eliminated effective July 2010. The new Graphic Arts Communication diploma program will expand capacity from 24 to 36 training seats over two years at SIAST Wascana Campus. The purchase of a new "computer-to-plate" software, at a one-time cost of \$42,660, will ensure the program matches industry standard.

Program Validations Validations will be conducted for the Correctional Studies, Applied Photography, Funeral Service, and Hotel and Restaurant Administration programs with possible major revisions being undertaken.

Development Funding

Online Development and Delivery TEL funds of \$141,740 will be used to develop or revise the following courses to online delivery:

- COMP 202 Structured Query Language (SQL) (revision) (\$2,160)
- DGTL 201 Advanced Audio/Video Compression (revision) (\$9,300)
- DSGN 106 Interface Design (\$15,030)
- DSGN 202 Usability, Interactivity and Interface Design (\$15,030)
- MGMT 101 Management (\$41,100)
- MULT 114 Introduction to JavaScript (revision) (\$2,160)
- MULT 125 Introduction to Flash (revision) (\$17,600)
- MULT 126 Web Development Essentials (revision) (\$4,650)
- MULT 128 Advanced HTML (revision) (\$2,160)
- MULT 130 Introduction to New Media (\$15,450)
- MULT 205 Introduction to Content Management Systems (revision) (\$17,100)

Program Development Funds Program development funds of \$149,000 will be requested for the following projects:

- Addictions Counselling – update CDEP 163, COUN 156 (\$12,000)
- Applied Photography – validation and program development (\$20,000)
- Correctional Studies – program development (\$23,000)
- Culinary Arts – program development plan (\$10,000)
- Film Video and New Media – focus group (\$3,000)
- Film Video and New Media – development for distance learning (\$2,000)
- Food and Nutrition – manuals for Basic Nutrition, First Year Field Placement, Diet Therapy (\$11,000)
- Funeral Service – course development (\$27,000)
- Hotel and Restaurant Administration – validation and program development (\$30,000)

SCN Course Development TEL funds in the amount of \$44,500 will be used to develop the following Food and Nutrition Management course in SCN format:

- COMM 291 Interpersonal Communications

Technology Innovation Fund Technology Innovation funds in the amount of \$20,000 will be requested for the Educational Assistant program to develop video clips.

Anticipated Requirements AY 2010-12

Human Services Programs The five human service programs currently housed at SIAST Kelsey Campus will be relocated to SIAST Kelsey Ave W Centre (Mount Royal Collegiate) 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 2010. Ongoing operational costs for this centre will be \$200,000 for 1.0 FTE and a reduced staff:child ratio. Cameras and audio equipment will be installed to facilitate student observation.

Kitchen Upgrades A review of maintenance and life expectancy of campus kitchen equipment will inform capital requirements for the next five years. Renovations to upgrade cooking labs at SIAST Woodland and Palliser campuses will require \$145,000 in each of the next two years in addition to the division's standard capital allocation.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Community Services - Core		
Tuition Fees	2,377	2,452
Other Revenue	1,756	1,764
Total Revenues	4,133	4,217
Salaries and Benefits	7,252	7,384
Non-Salary Expenses	2,094	2,105
Total Expenses	9,346	9,490
NET	-5,213	-5,273
Community Services - Continuing Education		
Tuition Fees	1,016	1,158
Other Revenue	282	340
Total Revenues	1,299	1,498
Salaries and Benefits	985	1,123
Non-Salary Expenses	89	149
Total Expenses	1,074	1,272
NET	225	226
Community Services - Cost Recovery		
Tuition Fees	290	352
Other Revenue		
Total Revenues	290	352
Salaries and Benefits	233	269
Non-Salary Expenses	8	25
Total Expenses	241	294
NET	50	58
Community Services - Total		
Tuition Fees	3,684	3,962
Other Revenue	2,038	2,104
Total Revenues	5,722	6,067
Salaries and Benefits	8,469	8,776
Non-Salary Expenses	2,191	2,280
Total Expenses	10,660	11,056
NET	-4,938	-4,989

3.5 Industrial Training Division

Priorities for the Planning Period

- Enhance accessibility to quality programs regardless of provincial location.
- Rationalize existing programs and develop new programs to match student demand and labour market requirements.
- Continue to improve programs through curriculum validation and development of learning materials.
- Maximize new and existing campus facilities to meet expanding apprenticeship training requirements.
- Strengthen partnership with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC).
- Implement an occupational health and safety plan.

New Initiatives

Mobile Training Labs The terms of reference for the scheduling of the three mobile training lab units will be reviewed and revised to ensure effective and appropriate use.

Outdoor Power Equipment Technician (OPET) The OPET Motorcycle and Snowmobile certificate program at SIAST Woodland Campus has been deleted due to continued low enrolments. A saving of \$200,000 will be realized with a loss of 2.5 FTE positions and 24 training seats.

Plumber SIAST Wascana Campus will be added as a second provincial site for delivery of levels 1 and 2 plumber apprenticeship training. Classes are scheduled to begin in October 2009 subject to completion of a \$500,000 renovation.

SIAST Kelsey Ontario Ave Centre Steel Fabricator, Welding, Masonry and various construction trade disciplines will be delivered at this new facility in the fall 2009.

Suspension of Certificate Programs Intakes The following certificate programs will have reduced program intakes due to softer student interest, a need to balance the budget, and shortage of space at SIAST Kelsey Campus: Agricultural Machinery Technician (12 seats), Heavy Equipment and Truck and Transport Technician (13 seats), and Parts Management Technician (13 seats). A total loss of 38 training spaces, a saving of \$176,000, and 4.11 FTE positions deleted.

Technician Position A new position funded by reallocation of division resources will be created to perform maintenance and repairs to the division's equipment including the mobile training labs.

Trades and Skills Centres Support will be provided to the Saskatoon and Regina trades and skills centres by serving on the program committees and by delivering short courses, as appropriate, when contracted to do so.

Development Funding

Online Apprenticeship Course Development This is the last year of a three-year initiative where the SATCC provided a total of \$300,000 to support the advancement of online course development. A research project for online technologies for apprenticeship learning will be completed by January 2010.

Online Development and Delivery TEL funds of \$55,800 will be used to develop the following Parts Management Technician courses to online delivery:

- PART 193 Basic Engine System Parts (\$18,000)
- PART 194 Parts Information Systems (\$18,900)
- PART 195 Basic Electrical Parts (\$18,900)

Program Development Funds Program development funds totalling \$371,762 will be requested for the following projects:

- Agricultural Machinery Technician (certificate, Level 3 and 4, John Deere) – course outlines, resources, copyright clearance (\$40,762)
- Auto Body Technician (certificate, Levels 1, 2, 3, and 4) – course outlines, resources, copyright clearance and assessments (\$30,228)
- Automotive Service Technician (certificate, Level 4) – course outlines, resources, copyright clearance, assessments, blueprints and exams (\$6,412)
- Automotive Service Technician, Machinist and Steel Fabricator – curriculum validations (\$5,576)
- Bricklayer (Level 1, 2, and 3) – exam banks, blueprints, and assessments (\$19,923)
- Carpentry (Level 2 and 3) – course outlines, resources, copyright clearance and assessments (\$53,079)
- Heavy Equipment and Truck and Transport Technician certificate (Level 3) – course outlines, resources, copyright clearance and assessments (\$9,160)
- Heavy Equipment Operator (continuing education) – course outline, resources, copyright clearance, assessments and new electives (\$19,236)
- Industrial Mechanics (Levels 1, 2, and 3) – learning activities and course packs (\$8,244)
- Plumbing (Levels 3 and 4) – course outlines, resources, copyright clearance, and assessments (\$49,693)
- Refrigeration and Air Conditioning (Level 4) – course outlines, resources, copyright clearance, and assessments (\$27,251)
- Sheet Metal (Level 4) – course outlines, resources, copyright clearance, and assessments (\$29,312)
- Steamfitter-Pipefitter (Level 2 and 4) – course outlines, resources, copyright clearance, and assessments (\$47,174)
- Welding (certificate and upgrader) – course outlines, resources, copyright clearance, and assessments (\$25,712)

Anticipated Requirements AY 2010-12

Capital Upgrades Facility renovation and upgrade costs continue to erode the division capital budget as more and more items are falling to the programs for payment. Additional capital dollars are necessary to meet equipment, renovation, and information technology requirements.

Heavy Equipment and Truck and Transport Technician The SIAST Kelsey English Crescent Centre will be purchased by the Ministry of Government Services (MGS) at the end of the current lease. The program enrolment numbers have, however, exceeded the capacity of the building so either the programs must scale back operations and ignore SATCC projections of increased apprentice numbers, or funding must be secured from AEEL for a new facility.

Online Development and Delivery The Parts Management Technician program will be requesting TEL Funds in the amount of \$121,250 for development in 2010-11. As well, the Carpentry and Industrial Mechanics programs are currently exploring online development possibilities.

Outreach Coordinator A new position will be required to support outreach programs and provide instructor support within the division, ensuring quality and consistency of programs regardless of location

within the province. The outreach coordinator will also manage the mobile training labs. Funding of \$90,000 will be necessary.

SIAST Kelsey Campus Space Shortage If the division is to meet the growing apprentice numbers projected by the SATCC, then a major expansion to training facilities in Saskatoon will be required. This is particularly so with respect to the severe shortage of classroom and office space.

SIAST Woodland Campus OPET Space A determination in conjunction with senior management for the repurposing of the OPET shop will be made to ensure the best future use of this vacant space.

Technology Innovation Fund The Welding program will consider Technology Innovation funding for possible development of a live demonstration telecast for the upgrader outreach program.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Industrial Training - Core		
Tuition Fees	1,878	1,621
Other Revenue	7,205	9,376
Total Revenues	9,083	10,997
Salaries and Benefits	9,784	11,334
Non-Salary Expenses	4,132	4,569
Total Expenses	13,916	15,903
NET	-4,833	-4,906
Industrial Training - Continuing Education		
Tuition Fees	1,005	160
Other Revenue	1,526	2,467
Total Revenues	2,531	2,628
Salaries and Benefits	1,564	1,711
Non-Salary Expenses	890	839
Total Expenses	2,454	2,550
NET	77	78
Industrial Training - Total		
Tuition Fees	2,883	1,782
Other Revenue	8,731	11,843
Total Revenues	11,615	13,625
Salaries and Benefits	11,349	13,045
Non-Salary Expenses	5,022	5,408
Total Expenses	16,371	18,453
NET	-4,756	-4,828

3.6 Nursing Division

Priorities for the Planning Period

- Implement multiple new program development and program expansion initiatives during the planning period.
- Develop and implement innovative faculty recruitment and retention initiatives that support SIAST as the employer of choice.
- Integrate intra/interprofessional education into nursing curricula and support initiatives that enrich learning and prepare graduates to work in a primary healthcare environment.
- Develop strategies to enhance recruitment and success of Aboriginal and international students.
- Strengthen existing strategic partnerships and explore and develop new partnerships.
- Encourage and support strategies that advance scholarship and applied research.

New Initiatives

Programs

Nursing Education Program of Saskatchewan (NEPS) Expansion The seat capacity of Year 2 of NEPS will be increased by 49 seats at SIAST Wascana Campus at a cost of \$609,110 and an increase of 9.4 academic FTE. The seat capacity of Year 2 of the NEPS at Kelsey Campus will increase by 25 seats at a cost of \$302,350 and an increase of 5.6 academic FTE. The seat capacity of the NEPS Second Degree Entry Option will increase by 18 seats in 2009-10 at a cost of \$165,650 and an increase of 3.0 academic FTE.

Nursing Education Program of Saskatchewan (NEPS) Transition The last intake into the regular NEPS will be in September 2010. A transition plan will be developed, in collaboration with the University of Saskatchewan and First Nations University of Canada, for the dissolution of the NEPS and the transition to the two new Baccalaureates of Science in Nursing programs by June 2010.

University of Regina - SIAST Partnership A collaborative partnership will be established between the University of Regina and SIAST for the delivery of a Bachelor of Science in Nursing (BScN) in Regina and Saskatoon. To support the development and implementation of this initiative, a 0.5 FTE will be created at a cost of \$52,080. A program proposal will be developed for approval by May 2010. A Saskatchewan Registered Nurses' Association (SRNA) program approval report and potentially a Registered Psychiatric Nurses' Association of Saskatchewan (RPNAS) program approval report will be submitted by June 1, 2010. The first intake into the new BScN program will be September 2011. Options will be explored to support the leadership and management of the new BScN program in both Regina and Saskatoon.

Nursing Education Program of Saskatchewan LPN Bridging Option A licensed practical nurse (LPN) bridging option will be implemented in January 2010, giving LPNs who graduated from the SIAST Practical Nursing program in 2008 and beyond the opportunity to complete the required year 1 and 2 content in a condensed time frame and be admitted into year 3 of the NEPS. An initial cohort of eight students will be admitted at SIAST Wascana Campus.

Nursing Education Strategy of Saskatchewan Phase Two The SIAST Nursing Division will participate in the development of the future directions for the entire array of nursing education from continuing care assistant to doctorate.

Practical Nursing Program Admission Process The Practical Nursing program admission process will be converted from a first-qualified first-admitted to a high demand admission process for the September 2011 intake. In the meantime, the first-qualified first-admitted process will continue for 2009-10 and 2010-11.

Practical Nursing Program Expansions A second intake of the Peter Ballantyne Cree Nation/Northlands College/SIAST partnership will be explored in 2009-10. An ongoing partnership with Kawacatoose First Nation will be explored.

Primary Care Nurse Practitioner (PCNP) Program / University of Regina Partnership The development of a Masters in Nursing program in partnership with the University of Regina will continue with an anticipated implementation date of January 2010. The MN program will assist graduates of the PCNP to obtain a master's degree exit credential.

Psychiatric Nursing Program Implementation Year 2 of the Psychiatric Nursing diploma program will be implemented in September 2009. Incremental costs for 2009-10 will be \$548,580 for 6.0 academic FTE and 0.5 professional services FTE.

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 implemented giving continuing care assistants an opportunity, once courses are 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 and implementation of new courses/programs will be explored in areas such as emergency nursing, high acuity nursing, modified operating room courses, sterile processing program, and rural and remote nursing. Delivery options for internationally educated nurses orientation and Canadian Registered Nurses Exam (CRNE) workshops will continue to be explored and expanded. Exam preparation workshops will be offered for licensed practical nurses. The development of several certificate programs will be explored including an Occupational Health and Safety Practitioner certificate program, as well as a post-certificate diploma program in Practical Nursing, and an Occupational Health Nursing certificate program.

Core Funding for Basic Critical Care Nursing Program To address a shortage of critical care nurses in Saskatchewan, the Regina Qu'Appelle Health Region and Saskatoon Health Region (who presently own and control the Basic Critical Care program curriculum) have recommended that the responsibility shift to SIAST to facilitate the delivery of a more provincially-focused program. Core funding of \$471,250 will be pursued with the Ministry of Health for 2009-10, along with 5.2 academic FTE.

Program Approval in 2009-10

- Saskatchewan Association of Licensed Practical Nurses (SALPN) approval of the Practical Nursing program in fall 2009.
- Perioperative Nursing/RN program will participate in Operating Room Nurses' Association of Canada (ORNAC) approval in spring 2010.
- Saskatchewan Registered Nurses' Association (SRNA) approval of Bachelor of Science in Nursing partnership program between the University of Regina and SIAST in June 2010.
- SRNA approval of the Master's of Nursing partnership between University of Regina and SIAST.

Faculty and Student Services

Adjunct Clinical Instructor Model – NEPS Second Degree Entry Option (SDEO) In partnership with the Saskatoon Health Region, the second year of this two year project will be implemented. Through this model of clinical practice education, adjunct clinical instructors, who are expert clinicians from the Saskatoon Health Region, work closely with the NEPS SDEO faculty to facilitate students' clinical practice experiences. Funding of \$60,000 has been provided by the Ministry of Health Workforce Planning Branch for 2009-10.

Campus Nurse Practitioner Services Nurse Practitioner services will be established at SIAST Wascana Campus and SIAST Kelsey Campus in conjunction with Campus Health Services in 2009-10. 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. Funding of \$75,000 will be pursued through the Ministry of Health to cover start-up costs.

Clinical Practice Education Redesign The implementation of the Nursing Division clinical practice education strategy will continue in 2009-10 with the remainder of the \$60,000 allocation provided by the Ministry of AEEL. The five clinical practice education pilot projects will be evaluated and integrated into nursing curricula as appropriate.

Competency Assessment Service for Internationally Educated Nurses (IEN) The Internationally Educated Nurses Assessment Centre pilot project will continue until March 2010. Funding will be pursued through the Ministry of Health for the ongoing delivery of this service beyond March 2010. A research project examining the use of simulation in the assessment of IENs will be undertaken in 2009-10.

Interprofessional Simulation Learning Centre (SLC) – 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 hired once the space for the SLC has been identified.

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 educated nurses into professional practice in Saskatchewan.

North American Mobility Project Implementation Year 3 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.

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 The Institute for Nursing Scholarship (INS) will be established in 2009-10. A coordinator for the INS will be required and funded through reallocation of resources. Scholarship teams will be supported to further the advancement of the Boyer model of scholarship. The Scholar-in-Residence program will continue to be supported.

Development Funding

Online Development and Delivery TEL funds of \$192,750 will be used to develop or revise the following courses to online delivery:

- NEPS – NEPS 291 Health Challenges 1: Theory (\$42,100)
- NEPS – NEPS 293 Health Challenges 2: Theory (\$42,100)
- Orientation to Nursing in Canada for IEN – NRSRG 219 Nursing in Canada 1 (\$48,250)
- Perioperative Nursing – NURS 245 Perioperative Nursing Process/RN (revision) (\$19,925)
- Perioperative Nursing – NURS 250 Perioperative Nursing Process/LPN (revision) (\$19,925)
- Primary Care Nurse Practitioner – NURS 225 Health Assessment (revision) (\$20,450)
- An additional five courses will be developed using the remaining Practical Nursing program online development funds.

Program Development Funds Program development funds totalling \$167,283 will be requested for the following projects:

- In collaboration with the Science and Health Division, develop and integrate interprofessional educational concepts into nursing curricula (\$15,000)
- Occupational Health and Safety Practitioner certificate – development of five courses (\$63,000)
- Orientation to Nursing in Canada for Internationally Educated Nurses – update curriculum to align with current SRNA standards and foundation competencies for the practice of registered nurses (\$14,738)
- Practical Nurse Re-entry – update curriculum and incorporate the new editions of all textbooks (\$13,112)
- Provide health informatics education for faculty (\$10,000)
- Psychiatric Nursing Re-entry – update curriculum and incorporate the new editions of all textbooks (\$11,433)
- Redesign curricula to incorporate nursing informatics (\$20,000)
- Revise patient safety modules (\$20,000)

Anticipated Requirements AY 2010-12

Online Development and Delivery The following courses have been prioritized by the division for online development:

2010-11

- Advanced Diabetes for Health Care Providers – HLTH 267 Primary Prevention, EDUC 260 The Education Process
- CPR/First Aid – FAID 1005 Standard First Aid (revision)
- Occupational Health and Safety Practitioner – PCOM 180 Communication Strategies (revision), EDUC 182 Principles and Practices of Adult Control (revision)
- Orientation to Nursing in Canada for Internationally Educated Nurses – NRSRG 220 Nursing in Canada 2, NRSRG 200 Health Assessment 1, NRSRG 201 Health Assessment 2
- Perioperative Nursing – ANAT 266 Anatomy Review (revision), NURS 248 Surgical Procedures (revision)
- Primary Care Nurse Practitioner – NURS 296 Foundations Advanced Nursing Practice (revision), NURS 299 Strengthening Practice (revision)

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- Advanced Diabetes for Health Care Providers – CLTR 260 Cultural Considerations, HLTH 269 Nutrition Management
- Orientation to Nursing in Canada for Internationally Educated Nurses – NRSRG 221 Common Health Challenges, NRSRG 222 Caring for the Elderly
- Primary Care Nurse Practitioner – New Re-entry Program

Program Approval in 2011-12

- Psychiatric Nursing program approval by the Registered Psychiatric Nurses' Association of Saskatchewan (RPNAS)
- Canadian Association of Schools of Nursing (CASN) accreditation of the collaborative Bachelor of Science in Nursing program (University of Regina/SIAST)

University of Regina – SIAST Partnership An addition of \$3.5 million in SIAST operating funds will be necessary from the Ministry of AEEL effective July 2010 to facilitate the new integrated BScN degree program and partnership with the University of Regina. This will ensure that a two-tier education system for RN-prepared nurses is avoided in providing appropriate compensation for PhD SIAST prepared faculty; reduced faculty workload to encourage scholarly activity; adequate management and administration for joint decision making; and appropriate services to support the joint venture.

In addition, joint funding for the new BScN initiative will be required for 2011 as follows:

- Increased operating costs associated with an annual intake of 350 nursing students
- Facility renovation costs to house University of Regina faculty at SIAST Kelsey and Wascana campuses
- Equipment costs to ensure all four years of the program can be effectively delivered in Regina and Saskatoon
- Costs of technology, development, and delivery costs associated with an effective distributed distance delivery strategy

These costs have yet to be determined by the partners.

Resource Allocation Summary

		2008-09 Budget	2009-10 Proposed Budget
Nursing - Core			
	Tuition Fees	4,018	4,818
	Other Revenue	2,752	207
	Total Revenues	6,770	5,025
	Salaries and Benefits	17,156	19,034
	Non-Salary Expenses	1,489	1,519
	Total Expenses	18,645	20,553
	NET	-11,875	-15,528
Nursing - Continuing Education			
	Tuition Fees	226	235
	Other Revenue	313	431
	Total Revenues	539	666
	Salaries and Benefits	433	560
	Non-Salary Expenses	89	89
	Total Expenses	521	648
	NET	17	18
Nursing - Cost Recovery			
	Tuition Fees	221	270
	Other Revenue	67	38
	Total Revenues	288	308
	Salaries and Benefits	373	411
	Non-Salary Expenses	36	17
	Total Expenses	408	428
	NET	-120	-120
Nursing - Total			
	Tuition Fees	4,465	5,324
	Other Revenue	3,132	675
	Total Revenues	7,597	5,999
	Salaries and Benefits	17,962	20,004
	Non-Salary Expenses	1,613	1,625
	Total Expenses	19,575	21,629
	NET	-11,978	-15,630

3.7 Science and Health Division

Priorities for the Planning Period

- Provide faculty exposure to rapid technological and delivery changes in the science and health fields.
- Acquire new capital equipment to replace 30-year-old equipment that no longer meets industry standards and cannot be repaired.
- Address the challenge of clinical capacity through simulation and by continuing to play a key role in implementation of HSPnet.
- Develop and implement Quality Learning Organization (QLO) initiatives that foster a quality learning and teaching environment.
- Enhance accessibility of training through development of online, distance, and modular training formats, along with work-based training and creative approaches to PLAR.
- Implement various initiatives under the Science and Health Aboriginal Success Strategy (SHASS) to enhance the recruitment, retention, and success of Aboriginal individuals.
- Pursue strategic collaborative ventures with university partners, regional health authorities, industry, licensing bodies, professional associations, and instrumentation companies to meet identified needs.
- Participate with various partners in interprofessional initiatives to enrich learning and prepare graduates to work in a primary health care delivery model.
- Pursue opportunities for undertaking applied research in collaboration with industry as appropriate opportunities present themselves.

New Initiatives

Accreditation The Medical Laboratory Assistant program will seek initial accreditation; Biotechnology and Chemical Technology will also undergo accreditation.

Clinical Placement Coordination Health Sciences Placement Network (HSPnet) will be implemented for programs including Primary, Intermediate, and Advanced Care Paramedic; Continuing Care Assistant; Medical Laboratory Technology; and Medical Laboratory Assistant.

Interprofessional Simulation Learning Centre (Kelsey) 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 Second- and third-year operating cost increases associated with a 25 percent capacity increase in three Medical Diagnostics programs (Medical Laboratory Technology, Medical Radiologic Technology and Combined Laboratory and X-Ray Technology) are \$81,000 for 2009-10 including 1.0 FTE, and remaining constant thereafter.

National Standards The division will participate on a committee charged with developing national standards and a formal accreditation process for Continuing Care Assistant programs. \$25,000 has been added to the division's budget to assist with accreditation costs.

Occupational Therapist Assistant/Physical Therapist Assistant Reinstatement of the Occupational Therapist Assistant/Physical Therapist Assistant program will be reviewed by Saskatchewan Health, AEEL, and SIAST in the context of all outstanding health-related training needs.

Training Needs Assessments Industry stakeholders have expressed concern about the current challenges of recruitment and a projected shortage of professionals in Health Information Management and Veterinary Technology. In consultation with industry stakeholders, labour market needs assessments for these programs will be conducted.

Veterinary Technology Online Orientation An online orientation session will be developed as an alternative delivery mode for the program's mandatory orientation session. Online orientation will facilitate completion of this admission requirement by students in rural areas. Funds will be sought from SIAST's Technology Innovation Fund.

Development Funding

Online Development and Delivery TEL funds of \$122,300 will be used to develop or revise the following courses to online delivery:

- Health Information Management – MED 161 Medical Terminology (\$35,000)
- Pharmacy Technician – COM 104 Teamwork and Problem Solving in Pharmacy Practice (\$30,000)
- Pharmacy Technician – PHAR 191 Aseptic Techniques (\$36,125)
- Pharmacy Technician – SFTY 195 Workplace Legislation and Safety (\$21,175)

Program Development Funds Program development funds of \$139,600 will be requested for the following projects:

- In collaboration with the Nursing Division, develop and integrate interprofessional educational concepts into curriculum of various division programs (\$15,000)
- Medical Diagnostics – develop Medical Radiologic Technology and Combined Laboratory and X-ray Technology refresher training (\$7,000)
- Pharmacy Technician – revise courses to reflect legislative and regulatory changes, changes in industry standards and new drug information; develop course packs (\$43,600)
- Phase 2 program reviews - Intermediate Care Paramedic and Advanced Care Paramedic (\$45,000), Health Information Management (\$29,000)

Anticipated Requirements AY 2010-12

Equipment Replacements Additional capital funding is necessary to replace equipment that is more than 20-years old to meet industry standards and, in some cases, to meet accreditation requirements:

- Chemical Technology – XRF spectrometer and gas chromatograph (\$356,000)
- Emergency Healthcare – two ambulances, three cardiac monitors (\$306,000)
- Medical Diagnostics – lease costs for five x-ray machines, glassware washer, chemistry analyzer, autoclave (\$501,000)

Online Development and Delivery The following courses have been prioritized by the division for online development:

- Chemical Technology – CHEM 191 Organic Chemistry 1, CHEM 290 Organic Chemistry 2
- Continuing Care Assistant – ANAT 100 Body Systems, SPCR 192 Personal Competence, SPCR 180 Safe Environment
- Health Information Management – HINF 264 Selected Topics in Health Information Management, PATH 161 Pathophysiology 1, PATH 270 Pathophysiology 2
- Medical Laboratory Technology – RSCH 280 Applied Research
- Medical Laboratory Technology/Combined Laboratory and X-Ray Technology – PROC 181 Laboratory Result Correlation

Program Capacity Increases There is a need to expand existing programs that support skill development necessary to sustain the province's growing economy and address current and projected

shortages. These programs include Advanced Care Paramedic, Medical Laboratory Technology, and Continuing Care Assistant. None of these initiatives can proceed without an investment in infrastructure (facilities) and operating funds.

Prior Learning Assessment and Recognition (PLAR) PLAR development funds will be requested for Health Information Management.

Program Development Funds Program development funds will be requested for the following phase 2 program reviews: Biotechnology, Continuing Care Assistant, Dental Assisting, Dental Hygiene, Occupational Therapist Assistant/Physical Therapist Assistant (if reinstated in 2010-11), Pharmacy Technician, and Veterinary Technology.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Science and Health - Core		
Tuition Fees	2,141	2,288
Other Revenue	807	559
Total Revenues	2,948	2,847
Salaries and Benefits	9,047	9,246
Non-Salary Expenses	1,500	1,670
Total Expenses	10,547	10,916
NET	-7,598	-8,069
Science and Health - Continuing Education		
Tuition Fees	612	634
Other Revenue	827	876
Total Revenues	1,439	1,510
Salaries and Benefits	1,203	1,229
Non-Salary Expenses	279	285
Total Expenses	1,482	1,514
NET	-43	-4
Science and Health - Cost Recovery		
Tuition Fees	98	102
Other Revenue		
Total Revenues	98	102
Salaries and Benefits	83	83
Non-Salary Expenses	16	16
Total Expenses	98	98
NET		4
Science and Health - Total		
Tuition Fees	2,851	3,024
Other Revenue	1,634	1,435
Total Revenues	4,486	4,459
Salaries and Benefits	10,332	10,557
Non-Salary Expenses	1,795	1,971
Total Expenses	12,127	12,528
NET	-7,641	-8,069

3.8 Technology Division

Priorities for the Planning Period

- Conduct program reviews and revisions to 12 divisional programs in 2009-10.
- Enhance accessibility of training through the development and delivery of online and distance programming.
- Develop and implement new strategies to recruit students to under-subscribed programs and for marketing of all programs.
- Promote recruitment and retention strategies of instructors and lab technologists in the division.
- Conduct biennial reviews and accreditations for the following programs in 2009-10: Geomatics Technology, Computer Aided Design and Drafting Technology, Civil Engineering Technology, Environmental Engineering Technology, Water Resources Engineering Technology, and Telecommunications and Radio Systems Technician.
- Provide support for applied research through various means.
- Seek further articulation and transfer credit arrangements through increasing interest in the graduates of the division's diploma programs from the universities in Saskatchewan and other post-secondary institutes in Canada.
- Develop a new Mining Engineering Technology program based on the outcome of a needs assessment and resource availability.

New Initiatives

Beyond the Diploma Strong interest from industry and former graduates of Technology Division programs indicates a need to explore advanced education beyond the diploma level. Preliminary work conducted during 2008-09 proposed that the division consider development of two undergraduate degrees - Bachelor of Technology in Technology Management, and Bachelor of Technology in Building and Construction Management. Further development of these two degree programs will be undertaken should there be an institutional interest in doing so.

Culture of Safety Increased emphasis on occupational health and safety issues in the workplace is driving the Technology Division to ensure that its laboratories, shops, classrooms, camps, and field studies meet and exceed safety standards. A divisional committee has been struck and will be assessing and implementing safety standards and procedures in all divisional program areas and for all courses over the 2009-10 academic year.

CVA Resources Ensuring safety of students and staff traveling by van to SIAST-sanctioned events and for program delivery has led to new policy directions that require a change to the size of vehicles that are used. Concomitantly, costs have increased incrementally and the division will receive 1.2 FTE (\$68,000) to offset the increases.

Electrician Facilities and human resource planning is underway at both SIAST Palliser and Woodland campuses to again accommodate increases in demand for Electrician apprenticeship training for 2009-10. Facilities expansion for Electrician training at SIAST Woodland Campus, a \$2.35 million project, will begin in the new academic year. The Electrician applied certificate program at SIAST Kelsey Campus will be moving from its current leased quarters on 33rd Street to the newly renovated SIAST Kelsey Ontario Ave Centre building in 2009-10 and will deliver training to 48 students over the year. This represents an

increase of 24 training seats, as 12 seats are transferred from each of SIAST Palliser and Woodland campuses.

New Programs Expansions in the mining and oil and gas sectors, in particular, have led the institute to consider the creation and implementation of two new engineering technology diploma programs - Mining Engineering and Petroleum Engineering. Based on the needs assessment completed in 2008-09, development of the Mining Engineering program will begin in 2009-10. The feasibility of delivering a Petroleum Engineering program will be researched and validated in 2009-10.

Program Expansion Proposals Significant growth in several sectors of the Saskatchewan economy indicate the need for SIAST to continue considering 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.

Resource and Environmental Law Due to fluctuations in demand for programs in the Natural Resources Technology cluster, the Resource and Environmental Law diploma program will increase its capacity to 25 seats at SIAST Woodland Campus in 2009-10.

Development Funding

Online Development and Delivery TEL funds of \$98,470 and funds from the former Computer Science Fund will be used to develop or revise the following courses to online delivery:

- Engineering Technology programs – MAT 120 Mathematics (revision) (\$19,100)
- Engineering Technology programs – MAT 122 Mathematics (\$71,400)
- MATH 1805 Pre-technology Math (new and revision) (\$7,970)
- Computer Science Fund – revisions to CNET 190 Network Management, COHS 190 Hardware, COMP 182 Computer Fundamentals, COSC 190 Intermediate Programming. Additional resources will be required to develop online resources for second year programming courses.

Prior Learning and Recognition Funding will be requested for PLAR development of two courses in the Computer Systems Technology program – COAP 196 and COAP 197.

Program Development Funds Program development funds of \$274,000 will be requested for the following projects in 2009-10:

- Architectural Engineering Technologies – focus group for construction and drafting curriculum (\$10,000)
- Architectural Heritage and Building Renovation – focus group and revisions (\$15,000)
- Civil, Water Resources, Environmental Engineering Technology, and Water and Waste Water Technician programs – program reviews (\$20,000)
- Computer Aided Design and Drafting Technology – design project development for five courses (\$7,500)
- Computer Systems Technology – major course revisions (\$22,500)
- Electrician – program review (\$5,000)
- Electrician (Woodland) – course revisions and lab development (\$21,000)
- Environmental Engineering Technology – focus group sessions related to site remediation, environmental monitoring, and curriculum content (\$10,000)
- Industrial Instrument Mechanic – program review (\$5,000)
- Instrumentation Engineering Technology – shop course revisions (\$3,000)
- Mining Engineering Technology – new program development (curriculum may be purchased and/or created depending on outcomes of industry validation), industry validation (\$90,000)

- Power Engineering Technology – program review (\$5,000), and development of operating manuals and procedures for new boiler (\$15,000)
- Project management curriculum for engineering technology programs – new development for multiple programs (\$20,000)
- Standardized computer courses – revisions, updates, and development of new materials (\$25,000)

Anticipated Requirements AY 2010-12

Mining Engineering Technology Funding will be sought for initial development, ongoing operating costs, equipment, and facilities to deliver a Mining Engineering Technology diploma program.

Petroleum Engineering Technology Should the outcome of a needs assessment and validation for a Petroleum Engineering Technology program in Saskatchewan be positive, funding will be sought for development, ongoing annual operating costs, equipment, and facilities.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Technology - Core		
Tuition Fees	3,351	3,458
Other Revenue	2,861	3,225
Total Revenues	6,212	6,682
Salaries and Benefits	14,373	14,740
Non-Salary Expenses	2,451	2,578
Total Expenses	16,824	17,318
NET	-10,612	-10,635
Technology - Continuing Education		
Tuition Fees	391	227
Other Revenue	734	1,225
Total Revenues	1,125	1,452
Salaries and Benefits	839	1,031
Non-Salary Expenses	262	392
Total Expenses	1,101	1,424
NET	24	28
Technology - Cost Recovery		
Tuition Fees	190	181
Other Revenue		
Total Revenues	190	181
Salaries and Benefits	152	152
Non-Salary Expenses	34	28
Total Expenses	186	180
NET	4	1
Technology - Total		
Tuition Fees	3,932	3,865
Other Revenue	3,595	4,450
Total Revenues	7,527	8,315
Salaries and Benefits	15,364	15,924
Non-Salary Expenses	2,747	2,998
Total Expenses	18,111	18,921
NET	-10,584	-10,607

3.9 Continuing Education

Priorities for the Planning Period

- Provide a more deliberate cross-functional and cross-divisional oversight of the SIAST continuing education function through a department name and focus change from Skills Initiatives to Continuing Education.
- Build business development contract training capacity with provincial clients through hiring a business and industry consultant.
- Review continuing education activities and develop strategic initiatives to enhance provincial revenue training activities and net contributions.

New Initiatives

Brokerage Model SIAST will undertake a review of the effectiveness and sustainability of the brokerage of its programs through regional colleges and other post-secondary providers. The need for SIAST to access and support labour market initiatives throughout the province and to provide access to its credit programs and courses wherever potential students are located will be uppermost during the review.

Essential Skills Following the work begun with business and industry in previous years, efforts will continue to address employers' interest in incorporating essential skills in their human resource planning and training. Participation in funded projects is expected to continue in 2009-10. The essential skills consultant position will be repurposed into a more broadly-focused business and industry consultant position.

Labour Shortages SIAST will continue with an initiative to address the shortage of labour through a project targeted at returning older workers to employment. It is anticipated that approximately 60 participants will receive training and support related to obtaining and retaining appropriate employment should funding be approved. This project will be delivered at all four SIAST campuses.

National Collaboration SIAST will continue to work with Service Canada to deliver a credit program in service excellence. An estimated 1,000 Service Canada employees will be eligible for a statement of achievement in 2009-10, 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.

Work-based Training Funded through JobStart/Future Skills, work-based training continues but at a reduced level. To reflect reduced activity, 1.0 FTE has been eliminated. It is projected that 1,000 new training opportunities will be created. A review of the effectiveness and sustainability of the JobStart/Future Skills work-based training will be conducted.

Resource Allocation Summary

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

Program/Service	2009-10
JobStart/Future Skills Program Funds	
Quick Skills	1,327,290
Work-based training (projected)	3,200,000
JobStart/Future Skills Administration Fees	
Quick Skills administration fees	66,365
Work-based training management fees (projected)	160,000
Credit support fees	80,000
Consultant services	347,000
JobStart/Future Skills Total Revenue (projected)	\$5,180,655
JobStart/Future Skills Net to SIAST	\$66,365

3.10 Educational Services Division

Priorities for the Planning Period

- Continue development and implementation of student success strategies that facilitate innovation in teaching, learning, and applied research.
- Provide faculty development opportunities for growth and advancement of best practices in teaching and learning.
- Respond 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.
- Support 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.
- Continue development and implementation of applied research activities that foster a learning and applied research culture, encourage innovation, and support student learning.
- Advance strategies that meet 21st century learner needs for technology integration into classroom activities and further online and televised learning.
- Focus on mutually beneficial partnerships for applied research, innovative program delivery, and advancing niches in business development and international markets.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Educational Services		
Tuition Fees	55	55
Other Revenue	4,274	3,223
Total Revenues	4,329	3,278
Salaries and Benefits	8,223	8,422
Non-Salary Expenses	4,027	4,069
Total Expenses	12,251	12,491
NET	-7,922	-9,213

3.10.1 Applied Research and Innovation

New Initiatives

Advisory Committee An applied research advisory committee will meet for the first time in the fall of 2009. The committee will provide advice and guidance on matters related to applied research and on the creation of partnerships between the private and government sectors and SIAST, and will act as a bridge between various industries and community organizations.

Establishing a Research Ethics Board A SIAST Research Ethics Board will be established in 2009-10. The committee will meet on a regular basis and will review applications for applied research projects involving human subjects.

Partnerships The Office of Applied Research and Innovation will continue to advance the Building Sciences and Management Institute initiative for a facility that will strengthen ties between the Saskatchewan building and construction industries and 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. In addition, SIAST will strengthen ties with WestLink and focus on Research Communicators Workshops in partnership with the Natural Sciences and Engineering Research Council of Canada (NSERC) - Prairies.

Networking The Office of Applied Research and Innovation will participate in advancing operations with the members of the Great Plains Applied Research Network that include Red River College, Assiniboine Community College, University College of the North, and SIAST. In 2009-10, the network will clarify terms of reference, identify collaborative projects, and develop processes for sharing best practices; thereby, providing a means for members to mentor each other, building research capacity and promoting applied research and research partnerships among the members.

Research Projects Consultation will occur with SIAST faculty to provide information on the College Community Innovation (CCI) and Collaborative Research and Development (CRD) programs. SIAST will seek to develop one proposal for application to CCI and one proposal to CRD in 2009-10.

Anticipated Requirements AY 2010-12

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

3.10.2 Business Development and International Partnership

New Initiatives

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 began 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 fourth 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 300 new students in 2009-10.

Business Brokering in Mauritius The SIAST Business Administration diploma program will begin its first year at the Industrial Vocational Training Board – a Government of Mauritius-funded education and training institution. A program head from Business and Entrepreneurial Studies faculty will be deployed for four to eight months in September 2009. The project is expected to generate up to 100 new students in 2009-10.

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 2009-10.

Contract Training Provincial and national contract training opportunities will be developed primarily through the Foreign Credential Recognition (FCR) program.

Decentralized Management of Skills Training Project in Ukraine (DMST) In collaboration with the Association of Canadian Community Colleges (ACCC), SIAST will lead implementation of the DMST project as it enters its final 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 (FCR) SIAST, with funding from Human Resources and Social Development Canada (HRSDC), will begin the second year of a five-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 FCR project is located in Kyiv and Manila. The program will initially assess English language and technical skills in welding. 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 the Canadian International Development Agency (CIDA), World Bank, African Development Bank, InterAmerican Development Bank, Islamic Development Bank, and the Canadian Bureau for International Education.

Revenue Generation BDIP operates activities on a cost-recovery or revenue generation basis and, as a result, will budget a net \$68,000 contribution for 2009-10.

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 continue to September 2010.

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.

Anticipated Requirements AY 2010-12

International Brokering Potential brokering to partner institutions and market assessments have been completed in Vietnam, China, India, and Kuwait. Two additional brokering agreements will be developed and implemented in business and engineering technologies in these four countries by the end of 2012 with a goal of securing one new program in 2010-11.

International Students A long-term plan for recruitment of international students will be developed and priced. For SIAST to compete effectively in the international student recruitment market, a strategy to better address critical student support issues such as English language services, university degree articulation, and accommodations will be developed for approval.

3.10.3 Instructional and Leadership Development Centre

New Initiatives

Continuing Education Surveys Based on results of surveys completed in 2008-09 that were designed to identify the continuing education needs of faculty and program heads, new workshops will be introduced in 2009-10.

Faculty Certificate Program (FCP) Enhancements To provide effective progression for faculty, Recognition of Prior Learning services (transfer credit and PLAR) opportunities for FCP courses will be refined and advanced through 2009-10. An additional advanced summer institute will be introduced in August 2009 bringing the total number of institutes available to four - two introductory and two advanced. The increased capacity requires \$87,000 for salary redistributions and expenses for participants. An examination of the feasibility for expanding the offering of FCP courses to experienced SIAST faculty will also occur, as well as options for running an institute in June based on the pilot in 2008-09.

Great Teachers Seminar (GTS) As one of four participating colleges in GTS, SIAST will be the host of the four-day event for faculty in each of 2009-10 and 2010-11.

New Instructor Orientation (NIO) Revisions to the NIO will be implemented in 2009-10. To increase flexibility, the ILDC will also pilot running an NIO session over several weeks or months based on demand, in addition to three-day sessions.

Online Teaching Resources and New Teaching Technologies The ILDC, in partnership with the Virtual Campus, will continue to provide faculty with opportunities to explore the use of smart classroom technologies. Learning Commons will be equipped with clickers for use in the classroom, and training will be provided. Training related to SharePoint will also be introduced.

Recognition of Prior Learning Practitioner Advanced Certificate The program will be fully developed and available in its entirety for the first time in 2009-10. The program is offered part-time and targets practitioners working in education, career counselling, human resource management, and employee recruitment fields.

Anticipated Requirements AY 2010-12

Faculty Certificate Program Staffing Funding of \$45,000 will be requested to cover additional staffing costs as a result of increased attendance and demand for FCP in 2010-12.

3.10.4 Library and Testing Services

New Initiatives

Copyright Office Review A review of the role of the copyright consultant will occur based on the expansion of online courses and the creation of digital resources at SIAST.

Electronic Databases and Services The library will increase electronic database and streaming video holdings to support the research and reference needs of students and faculty, and will examine electronic services aimed at improving service to users at a cost of \$63,350.

Library Effectiveness Library Services will participate in a National LibQUAL+® Survey in the spring of 2010. In addition, in October 2009, SIAST will be one of the first Canadian post-secondary institutions to offer students the opportunity to participate in a Digital Literacy contest.

Library Staffing The addition of a 1.0 FTE professional librarian at SIAST Kelsey Campus, at a cost of \$70,000, will support the growing research and learning needs of faculty, staff and students, and further the development and delivery of information literacy skills to students.

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

SIAST Kelsey Campus Completion of improved space and a larger test centre will occur at SIAST Kelsey Campus to meet increased demands for test services for students. Increased use will require an increase in staffing that will be accommodated through internal funding.

Anticipated Requirements AY 2010-12

Knowledge Management SIAST has significant information that is not readily accessible electronically and has not been archived in a sustainable and searchable way. To meet the growing need for knowledge management across SIAST, a full-time position will be requested at a cost of \$77,000.

SIAST Kelsey Ave W Centre Additional staffing to provide service to students and faculty at the SIAST Kelsey Ave W Centre will be requested. The cost is estimated at \$71,170 for operating and \$80,890 for library and student resources.

SIAST 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.

SIAST Woodland Test Centre Reconfiguration To meet demands for quiet testing rooms for students requiring accommodations and to provide optimized and effective supervision, renovations will be requested to under-utilized space in the SIAST Woodland Campus test centre. The cost for improvements is estimated at \$206,000.

3.10.5 Virtual Campus

New Initiatives

Apprenticeship Training SIAST will continue to work in partnership with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) to design and deliver online training materials in priority areas identified by the trade boards. \$100,000 will be used in 2009-10 to produce trade-specific training courses such as electrician upgrader and mathematics.

Awareness/Targeted Promotions Approximately \$45,000 will be allocated for province-wide promotions in an effort to raise awareness of the availability of SIAST online course offerings. Based on positive outcomes, a continued emphasis will be placed on the use of Google™ and Facebook™ advertising as a means of reaching prospective learners.

Extending the Classroom The Virtual Campus will work in concert with Information Technology Services to pilot and deploy solutions to extend SIAST teaching spaces to remote students using video technology.

Faculty/Staff Development A total of \$95,000 will be allocated for training in SIAST Learning Commons locations in support of teaching and learning with technology.

Learner Services A total of \$127,750 will be allocated to learner services and support. Approximately \$47,000 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 fund online library database subscriptions, while remaining funds (\$15,570) will be directed to special projects to enhance learner support.

Research and Evaluation The results from the 2008-09 Virtual Campus development and delivery process review will inform the development and implementation of a plan to improve existing practices.

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. Approximately \$204,000 from Technology Enhanced Learning (TEL) funds and an additional \$125,000 from deferred funds will support development of the following additional courses for SCN delivery:

- ACCT 226 Cost Accounting 1
- ACCT 227 Cost Accounting 2
- COMM 291 Interpersonal Communications
- ECON 120 Micro Economics
- ECON 121 Macro Economics
- HR 233 Labour Relations
- HR 237 Wellness in the Workplace

SIAST Publishing In order to maximize efficiencies, SIAST Publishing will move to a common computing platform in 2009-10 and will continue the process of migrating documents to a common file format and common template.

SIAST Website Improvements to the information design and overall searchability of the website will commence in 2009-10. An initiative to begin the process of adapting the site's content to mobile computing standards, enabling its use on cell phones and other handheld devices, will be pursued.

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.

TEL Funding The TEL funding envelope will be allocated directly to SIAST beginning 2009-10 and will be dedicated to online and televised learning initiatives as identified throughout this section.

Online Content Development and Delivery TEL funding of \$598,600 for online content development and an additional \$250,000 from the former Computer Science Fund will be used to increase content development initiatives. In response to a request from the Ministry of AEEL to harmonize TEL funding and development years, a final transfer of \$118,885 will be advanced from deferred revenues to augment course development in 2009-10. The following table represents SIAST's online course development and delivery plans for 2009-10.

SIAST Online Content Development and Delivery		
Division/ Project	Available for First Time Delivery 2009-10	Under Development 2009-10
Business & Entrepreneurial Studies	<ul style="list-style-type: none"> • ACCT 191 Accounting • BKPG 140 Bookkeeping for Small Business • BUS 155 Business Plan Preparation 	<ul style="list-style-type: none"> • COMP 122 Intro to Programming Info Systems • PR 145 Customer Service • SYST 147 Automated Accounting
Community Services	<ul style="list-style-type: none"> • COMP 203 Server Side Scripting Essentials • COMP 205 Server Side Scripting 2 • COMM 119 Writing Skills 	<ul style="list-style-type: none"> • COMP 202 Structured Query Language (SQL) (Revision) • DGTL 201 Advanced Audio/Video Compression (Revision) • DSGN 106 Interface Design • DSGN 202 Usability, Interactivity and Interface Design • MGMT 101 Management • MULT 114 Introduction to JavaScript (Revision) • MULT 125 Intro to Flash (Revision) • MULT 126 Web Development Essentials (Revision) • MULT 128 Advanced HTML (Revision) • MULT 130 Introduction to New Media • MULT 205 Intro to Content Mgmt Systems (Revision)
Industrial	<ul style="list-style-type: none"> • MATE 186 Parts Materials Handling/Equipment • PART 191 Trade Introduction & Safety • PART 192 Tools and Measuring • PART 196 Parts Facilities 	<ul style="list-style-type: none"> • PART 193 Basic Engine System Parts • PART 194 Parts Information Systems • PART 195 Basic Electrical Parts
SATCC Projects	<ul style="list-style-type: none"> • Electrician Upgrader • Pre-employment Online Courses and Learning Resources 	<ul style="list-style-type: none"> • Trade-Specific Mathematics Resources

SIAST Online Content Development and Delivery		
Division/ Project	Available for First Time Delivery 2009-10	Under Development 2009-10
Nursing	<ul style="list-style-type: none"> HLTH 266 Diabetes Mgmt - a Review NRSG 273 Introduction to Psychiatric Nursing 	<ul style="list-style-type: none"> NEPS 291 Health Challenges 1: Theory NEPS 293 Health Challenges 2: Theory NRSG 219 Nursing in Canada 1 NURS 245 Perioperative Nursing Process/RN (Revision) NURS 250 Perioperative Nursing Process/LPN (Revision) NURS 225 Health Assessment (Revision)
Practical Nursing Fund	<ul style="list-style-type: none"> NURS 161 Nursing Arts 1 NURS 163 Personal/Professional Relationships 1 NURS 295 Nursing Transitions 4 PHAR 160 Drug Therapy SOCI 160 Sociology 1 SOCI 260 Sociology 2 SOCI 261 Sociology 3 	<ul style="list-style-type: none"> Complete
Science & Health	<ul style="list-style-type: none"> HINF 262 Health Care & Law Ethics PHAR 189 Dispensing 2 PHAR 190 Hospital Pharmacy 	<ul style="list-style-type: none"> COM 104 Teamwork & Problem Solving in Pharmacy Practice MED 161 Medical Terminology PHAR 191 Aseptic Techniques SFTY 195 Workplace Legislation & Safety
Technology	<ul style="list-style-type: none"> MAT 246 Mathematics TCOM 103 Workplace Communication 	<ul style="list-style-type: none"> MAT 120 Mathematics (Revision) MAT 122 Mathematics MATH 1805 Pre-Technology Math (Revision)
Computer Science Fund	<ul style="list-style-type: none"> Several Revised Courses 	<ul style="list-style-type: none"> CNET190 Network Management (Revision) COHS190 Hardware (Revision) COMP182 Computer Fundamentals (Revision) COSC190 Intermediate Programming (Revision)

Anticipated Requirements AY 2010-12

Educational Technology Review Virtual Campus will lead a collaborative effort across the campuses to review the 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.

3.11 Student Affairs Division

Priorities for the Planning Period

- Ensure the level of service to students and SIAST programs is maintained during this period of increased enrolment and expansion of SIAST Kelsey and Wascana campuses to off-main-campus locations.
- Provide student reporting structures to support SIAST's enrolment management, performance management, and strategic planning activities.
- Implement online registration capability for continuing education students.
- Replace Student Employment Services' defunct student employment information system.
- Introduce PLAR and its potential workplace applications to Saskatchewan employers to increase recognition opportunities and corresponding labour mobility for the Saskatchewan workforce.
- Implement the SIAST-wide Aboriginal student success strategy.

Resource Allocation Summary

		2008-09 Budget	2009-10 Proposed Budget
Student Affairs			
	Tuition Fees	13	5
	Other Revenue	732	669
	Total Revenues	745	674
	Salaries and Benefits	10,057	10,305
	Non-Salary Expenses	820	874
	Total Expenses	10,877	11,179
	NET	-10,132	-10,505

3.11.1 Enrolment Services

New Initiatives

Apprenticeship Enrolment Increase Enrolment-related services for increased apprenticeship activity will result in an additional 0.5 FTE at SIAST Palliser Campus and 0.75 FTE at SIAST Kelsey Campus.

Banner Transfer Credit Articulation Module Implementation of this module will be completed, as well as the completion of the programming to transfer data electronically to the SASKCAT online Saskatchewan Transfer Credit Guide.

Online Registration for Continuing Education Students The Banner Flexible Registration module will be included as part of the Banner 8.0 upgrade. The functionality of this module will enable students to register for SIAST continuing education classes using shopping cart-based technology. Senior management council endorsed the implementation of web registration as its highest 2009-10 major Information Technology Services (ITS) project priority.

Standardized Student Reporting Registration Services will work with Institutional Research and Analysis (IR&A) and ITS to develop one of the student reporting star schemas in SIAST's Enterprise Data Warehouse (EDW) application, and it will continue to lend support in the development of standardized student enrolment and cohort outcome reports.

3.11.2 Institutional Research and Analysis

New Initiatives

Cohort Outcome Reporting To facilitate measurement of student outcomes, IR&A will work with Registration Services and the academic programs to validate a cohort outcome model. A series of final reports for each of SIAST's base certificate and diploma programs will be developed. The first official release of this report series will be based on the October 15, 2009 census.

Enterprise Data Warehouse – Continuation of Phase I IR&A will work with ITS and Registration Services to begin a pilot project to develop one of the student reporting star schemas in SIAST's EDW application. Given SIAST already has an operational enrolment data mart, the EDW working group will assess if the development of the graduation/completion or application stars may be a more suitable pilot project.

Full Load Equivalent Definition – Conversion to Credit Units IR&A will work with Registration Services, ITS and senior academic management to develop and apply a new full load equivalent definition based on SIAST's conversion of all programs to credit units.

Key Performance Indicators – Continuation of Phase II Based on the goals laid out in SIAST's strategic visioning plan, IR&A will support senior management in finalizing and reporting on a set of key performance indicators for SIAST. Source data will be identified, as will reporting requirements and reporting responsibilities.

Standardized Student Reporting – Continuation of Phase I A series of standardized student reporting templates will be developed, populated, and posted to SIAST's public website providing application, enrolment, graduation, and retention information.

3.11.3 Recognition of Prior Learning

New Initiatives

Foreign Credential Recognition and PLAR for Immigrant Workers (FCR) The Recognition of Prior Learning (RPL) office will continue to provide assistance with strategies to address labour market shortages through the assessment of skills and credentials of immigrant workers. The goal of the FCR project is to use prior learning assessment and recognition (PLAR) processes to assess immigrants' technical and English language skills in their home country before coming to Canada, identify training gaps, and document competency in a skills passport. As was the case in the past academic year, RPL facilitator(s) will support and advise on the project's PLAR activities to ensure practice complies with SIAST PLAR standards. All costs for RPL personnel assigned to this project will be reimbursed by SIAST's Business Development and International Partnership department.

RPL Practitioner Advanced Certificate Development and Delivery The program will be completely developed and all 10 courses will be available for delivery for the 2009-10 academic year. The 10 courses will be offered by distance delivery during 2009-10. PLAR tools and processes will be developed by the end of 2009 making all program courses within the RPL Practitioner program available for PLAR challenges. An aggressive national marketing plan to recruit students to the program will be initiated targeting practitioners involved in all levels of the recognition of prior learning field.

Stakeholder Engagement As capacity for PLAR expands each year through program development projects, specific employment sectors must be informed about the benefits and availability of PLAR services. SIAST will focus on expanding capacity within industry, the private sector, and educational partners. Introducing PLAR and its potential workplace applications to Saskatchewan employers will increase recognition opportunities and corresponding labour mobility for the Saskatchewan workforce. As a result of these initiatives, students will have improved access to education and provide more value for training dollars.

Transfer Credit Centralization Initiative The RPL department will implement the Banner Transfer Credit and Articulation Module in 2009-10. Transfer credit data will be centralized electronically in Banner, providing more consistent and automated transfer credit information and services. In addition, creation of a faculty guide and resources for developing articulation agreements will support the expansion of articulation with other post-secondary institutions. RPL facilitators will assume responsibility for the provision of support to programs for ongoing development of articulation agreements increasing SIAST's capacity in this area.

Anticipated Requirements AY 2010-12

RPL Practitioner Advanced Certificate In collaboration with continuing education consultants and drawing from the RPL Practitioner program, customized workshops will be developed and delivered for key stakeholders to address client-specific skill needs in various areas of recognition of prior learning.

Support Industry to Address Workplace Recognition of Skills As a service to employers who are faced with workforce adjustments as a result of economic shifts, the RPL office will work with continuing education consultants to secure consulting contracts with industry to advise on ways to apply PLAR principles in their workplaces.

3.11.4 Student Development

New Initiatives

Aboriginal Student Success The Aboriginal Student Success Strategy Committee report, completed in 2008-09, will inform decisions on future programming and services to support Aboriginal student recruitment, retention, and success. Operating funds of \$127,090 have been committed for 2.0 FTE to support Aboriginal Student Success Strategy priorities. The Aboriginal Success in Trades and Technology (ASITT) program will be re-branded in 2009-10 to the Aboriginal Student Success in Education and Training (ASSET) program. This transition program will be provided to cohorts of 18 Aboriginal students in SIAST programs at each of Kelsey and Woodland campuses in 2009-10.

Apprenticeship Enrolment Increases Significant increases in apprenticeship student activity requires additional student support services. A 0.5 FTE professional services position was provided to SIAST Kelsey Campus to assist with the growing number of requests for examination accommodations; learning services at SIAST Palliser Campus was increased by 0.1 FTE; counselling services at SIAST Wascana Campus was increased by 0.15 FTE; and learning services at SIAST Woodland Campus was increased by 0.5 FTE to meet the increased demand for service.

Counselling Services A 1.0 FTE counselling position has been added at a cost of \$66,250 to address the expansion of SIAST Kelsey Campus to multiple off-site locations throughout the city and to address the increased number of students who have declared disabilities. This position will be located at the SIAST Kelsey Ontario Ave Centre and will travel to other off-site locations.

Kids in the Shop (KITS) KITS is an exciting one-day program for youth in grades eight and nine to explore trades in the industrial shops at SIAST campuses. After successful pilot projects, the program will now be available at all four campuses.

Student Employment Services System The scoping for a student employment information system to replace the defunct McNair system is complete and Simplicity Career Services Manager (CSM) has been selected. This product integrates with Banner and offers enterprise-wide management of students, employer job posting portals, online job postings, interview scheduling, and student/alumni communication. This project has been prioritized within SIAST's ITS portfolio management system. Implementation costs are estimated at \$22,000 and annual maintenance fees of \$3,000 will be required.

Website Communication Strategy A high priority for student development is the development and implementation of a new web presence to better serve the needs of stakeholders through web-based information and resources.

Anticipated Requirements AY 2010-12

Apprenticeship Increases Another 3.0 FTE will be required to support increased demand for learning and accommodation services if apprenticeship enrolment projections are realized.

Services to Students with Disabilities Significant increases in the demand for services to students with disabilities at SIAST Wascana Campus have been identified. This campus does not have a full-time disability counsellor on staff.

CHAPTER 4

Administrative Services Plans

4.1 Donor and Alumni Relations

Priorities for the Planning Period

- Permit better tracking of solicitations and donors with the Banner Advancement module.
- Prepare for both small and large capital fundraising campaigns.
- Restructure the Centennial Merit Scholarships program and introduce new bursaries.
- Connect with Alumni to capture their influence and financial support.

New Initiatives

Banner Advancement Module SIAST will purchase the Banner Advancement Module at the end of the 2008-09 academic year. The Banner Advancement module software will manage integrated donor, donor prospect, and alumni data. Banner Advancement will help manage SIAST resources by supporting the integrated flow of information throughout the institution. During 2009-10, Donor and Alumni Relations will work with Information Technology Services and other SIAST units to develop and implement a plan for bringing the software online, with the goal of having the software operational in 2011.

Capital Fundraising Responding to the steady and significant growth in SIAST enrolments, and the ongoing need to expand and equip SIAST facilities, Donor and Alumni Relations will engage in capital fundraising for specific projects. Two gift officer positions will be added to focus on the cultivation and solicitation of capital gift donors. The budgeted revenue from these efforts is \$350,000. \$86,900 in operating funds and \$18,080 in capital funds have been provided to cover a portion of the costs associated with the new positions. As well, approximately \$40,000 from the capital gifts collected will be redirected to operating funds to assist in funding the positions. This project-focused capital model will ensure that SIAST resources are used as effectively as possible, build relationships with donors and sponsors, and create momentum for future capital campaign plans.

Enhanced Stewardship Over the past four years, SIAST has experienced significant donor and sponsor investment growth. The Donor and Alumni Relations department will increase its efforts to steward donors and sponsors through new publications and activities that provide timely and appropriate recognition, and reflect the culture of philanthropy within SIAST.

New Opportunities, New Approaches To date, support for student awards has been the primary focus of fundraising efforts undertaken by Donor and Alumni Relations. In the 2009-10 academic year, working with SIAST's academic and administrative units, Donor and Alumni Relations will expand the focus of its donation and sponsorship solicitation efforts to include support opportunities for other SIAST initiatives and activities. This expanded focus will allow for the development of donor and sponsor support "bundles" which will have the potential to include a mix of events, programs, student awards, capital items, and services. The integration of multiple cash or gift-in-kind support designations in one bundle will provide donors and sponsors with a means of meeting a variety of their needs and goals through a single access point. SIAST will benefit from an enhanced relationship with its donors and sponsors, and gain a better understanding of their needs as well as additional resources for initiatives that have not traditionally been identified as support designations.

Supporting Student Success Rising enrolments have created rising demand for student awards. To help meet that demand, the Centennial Merit Scholarship (CMS) program will be restructured. The number of CMS available to SIAST students will increase by approximately 20%, and a standard value of CMS will be implemented. The value of CMS for certificate and diploma programs will be set at \$2,500 and \$1,500 for applied certificate programs. The 2009-10 academic year will also see the introduction of 20 new bursaries of \$5,000 each for Aboriginal students, continued efforts to increase the number of scholarships and bursaries available to SIAST students, and increased promotion of the SIAST student awards program both on- and off-campus.

Connecting with Alumni Tapping into the influence, affluence, and broad-based network of its alumni is essential for growth of SIAST as a post-secondary educational institution of choice. To date, SIAST's contact with its alumni has been very limited in scope and frequency. The 2009-10 academic year will see the introduction of an annual Alumni publication, a campaign to locate and register alumni, a certificate/diploma frame marketing program directed at alumni, and a new "Welcome Alumni" program for recent graduates.

Anticipated Requirements AY 2010-12

Capital Fundraising An additional 0.65 FTE will be requested to support advancement of the capital fundraising campaign.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Donor and Alumni Relations		
Tuition Fees		
Other Revenue	1,085	1,157
Total Revenues	1,085	1,157
Salaries and Benefits	516	654
Non-Salary Expenses	1,064	1,198
Total Expenses	1,581	1,852
NET	-496	-695

4.2 Facilities Services

Priorities for the Planning Period

- Develop a 10-year major capital plan for all four SIAST campuses.
- Develop consistent business processes for capital project development, project management, cost reporting, and accommodations.

New Initiatives

Campus Master Plans The SIAST Wascana Campus facility master plan will be completed through Cornerstone Architectural Consultants and the SIAST Palliser Campus facility master plan will be completed in conjunction with MGS.

Improved Space Utilization Facilities Services will take a leadership role in piloting the implementation of Infosilem/enCampus systems to book and schedule classroom and laboratory facilities.

Major Capital Projects The listing of current capital projects planned or underway is listed under the Major Capital Projects section 2.2 of this document.

Ministry Integration Facilities Services will strive for an enhanced level of planning and service integration between SIAST, the Ministry of AEEL, and the Ministry of Government Services (MGS). The focus will be on improved relationships, project performance, accountabilities, cost effective accommodation, and a shared understanding of SIAST needs.

New Facility Procurements Numerous scenarios will be explored in the development of integrated 10-year major facility capital plans, including public-private partnerships, leases, existing space redevelopment, and the construction of new buildings.

Anticipated Requirements AY 2010-12

Master Planning A SIAST Woodland Campus facility master plan is envisioned at a projected cost of \$100,000.

Resource Allocation Summary

		2008-09 Budget	2009-10 Proposed Budget
Facilities Services			
	Tuition Fees		
	Other Revenue		6
	Total Revenues		6
	Salaries and Benefits	632	336
	Non-Salary Expenses	31	40
	Total Expenses	663	376
	NET	-663	-370

4.3 Financial Services

Priorities for the Planning Period

- Commit to SIAST's strategic vision by providing superior and value-added financial and administrative support services and ancillary business services.
- Enhance organizational effectiveness by building strong relationships with, and providing support to, Financial Services' internal and external customers.
- Enhance organizational effectiveness by continued business process reviews and enhancements in areas such as the ancillary, procurement, and Financial Services' functions.
- Leverage business innovation and effectiveness via the optimization of strategic reporting and business intelligence capabilities, as well as the automation and further advancement of Financial Services' business processes.
- Build and maintain successful careers within the Financial Services' team by supporting staff in areas such as professional development, work-life balance, and by providing challenging and empowering opportunities.

New Initiatives

Ancillary Services Significant new processes and systems have been implemented in the last few years: new bookstore system, online book ordering capability for students, bookstore call centre, electronic print repository, and printing of SIAST employee business cards. The main focus for Ancillary Services in 2009-10 will be to plan the next phase of strategic initiatives. This will entail reviewing the services and service models provided by the bookstores and print shops with the objectives of expanding product lines and customer base.

Enterprise Risk Management SIAST is working on enhancing its enterprise risk management (ERM) policies, procedures, and overall framework. As a result, \$113,600 has been allocated to procure consulting support to develop this enhanced response strategy. In addition, the consultant will assist with the development of an ERM reporting and document control system, the development and facilitation of an ERM communication and training strategy, and assist with the recruitment of a senior qualified risk management specialist for SIAST.

Financial System Upgrade Financial Services, with Information Technology Services and other user groups, will plan the testing and implementation of a major Banner system upgrade (version 8) in 2009-10. Along with this upgrade, an electronic expense claim tool will be available. A 0.5 FTE accounts payable position has been approved at a cost of \$25,950 to support this implementation, as well as to address broader workload issues.

Online Tuition Payments In conjunction with Student Affairs, a project is underway to allow for the online payment of tuition by students. The goal is for students to be able to pay online by the 2009 fall registration.

Other Management Information Systems Enhancements Detailed assessments of the FAST Accounts Receivable and FAST Budget products will be conducted, with the intent of implementing in 2010-11. These products will allow for streamlined administrative functions as well as enhanced services to internal clients. A functional review of Banner capabilities was conducted in 2008-09 in payroll and

revenue and receivables. The results of this review will be implemented in 2009-10. No financial impact is anticipated. In addition, the use of Extender and the Operational Data Store (ODS) will continue to be expanded. A 1.0 FTE has also been added to the Business Intelligence area to support these initiatives, as well as provide support to Facilities Services. This position will cost \$70,000, and has been funded through existing Facilities resources.

Procurement Completion of the SIAST-wide rollout of the electronic purchasing requisition (WebReq) is planned for 2009-10. In addition, the implementation of new purchasing card (p-card) software is planned in late 2009-10. The tool will enable users to distribute p-card charges to various accounts instead of the one default account that is currently available. This new feature will provide improved financial information and strengthen internal controls.

Anticipated Requirements AY 2010-12

Ancillary Pending the results of the expanded 2009-10 review of the service and service models provided by the bookstores and print shops, it is anticipated that the product lines and the customer base will be expanded in 2010-11.

Financial System Upgrade It is anticipated that the implementation of the Banner 8 upgrade and online expense module will be implemented in 2010-11. A 0.5 FTE has been identified to backfill in areas as required while testing and implementation are occurring.

Other Management Information Systems Enhancements Dependant on the results of 2009-10 reviews, one or both of the FAST Accounts Receivable and FAST Budget products may be implemented. Estimated resource requirements are \$50,000 per product. In addition, it is anticipated that Financial Services will revisit the utilization of the Electronic Data Warehouse (EDW) system to enhance its business intelligence and performance management strategy.

Procurement The development of electronic processes including complete implementation of the p-card initiative and electronic ordering with vendors will continue. Pending available funding, further progress is planned in the transformation to a SIAST-wide commodity-based procurement service.

Resource Allocation Summary

		2008-09 Budget	2009-10 Proposed Budget
Financial Services			
	Tuition Fees		
	Other Revenue	4,770	5,109
	Total Revenues	4,770	5,109
	Salaries and Benefits	6,582	6,918
	Non-Salary Expenses	4,234	4,389
	Total Expenses	10,815	11,307
	NET	-6,045	-6,198

4.4 Human Resource Services

Priorities for the Planning Period

- Add value to SIAST through improvements to Human Resources' systems and processes.
- Enhance the workplace so that SIAST will successfully attract and retain top talent.
- Develop Human Resources as a skilled, cohesive, client-centred team.

New Initiatives

Bargaining Both collective agreements expire on June 30, 2009. Preparations for collective bargaining began early in 2008 with the development of a bargaining strategy; a call for proposals from management; establishment of the management negotiation committees; and building of the proposal packages. Bargaining conferences conducted in March 2009 ensured the negotiating committees understood the important issues. Final approval of draft proposal packages from senior management council will be requested in May 2009. SGEU and SIAST have agreed to commence negotiations in June 2009 and establish further dates starting in September 2009. An additional 1.6 FTE in the amount of \$124,300 for 2009-10 and \$121,300 for 2010-11 has been provided to support this initiative.

Consistent Systems and Processes A strong focus will be placed on developing and improving consistent systems and processes. As the foundation of HR, this will improve efficiency, give clear guidance to employees, and reduce labour relation disputes. This will also unify practice across SIAST locations. Emphasis will be placed on improvements in the classification plan, the job evaluation system, and the recruitment and selection process.

Employee and Family Assistance Plan (EFAP) An increase in the hourly fee for service providers and an increase in the annual cap for each employee was approved by senior management council in 2008-09. In addition, further efforts will be made to improve the SIAST EFAP in general and also specifically to address the needs of our Aboriginal employees. An additional \$25,160 in funding has been approved beginning in 2009-10 to cover the cost of these increases and improvements.

Health and Safety Review SIAST has initiated a health and safety review. This project has engaged the services of a consulting firm who will conduct an audit and provide an action plan resulting from the review findings. At the completion of the project, SIAST will have a "snapshot" of our health and safety environment, gaps in our programming, and a training plan to deliver to employees. It is anticipated by December 2009, the final review and resulting business strategy will be complete. An internal health and safety consultant will be employed to manage the ongoing health and safety implementation. An additional 1.0 FTE in the amount of \$115,610 has been targeted to address this requirement.

Public Employees Pension Plan (PEPP) Claims Administration As a result of an impending settlement, SIAST could potentially be required to process a number of claims from all campus locations. Human Resources and Financial Services would coordinate this project, for which two temporary additional FTE have been provided in the amounts of \$136,020 for 2009-10 and \$119,360 for 2010-11.

The Strategic Value of People – A Workforce Action Plan SIAST has completed a strategic workforce planning process which identified five people priorities and is now focusing on implementation of resulting strategies. The strategic workforce action plan will help SIAST address risks related to

recruitment and retention challenges in a tight labour market. The plan also addresses, in large part, the recommendations resulting from a human resources provincial audit conducted in 2006 as well as ERM priorities.

An employee working group generated strategies for each of the five priority areas resulting from the planning process:

1. **Recruitment, Selection, and Retention** – Strategies focus on training for managers and potential candidates on competency-based recruitment practices, ensuring requirements for positions are bona-fide, and working towards a narrowed use of end-dated positions.
2. **Diversity** – Strategies focus on communicating a clear definition of diversity, a continued focus on Aboriginal recruitment, promoting a shared accountability for diversity, and continued diversity training.
3. **Mature Workforce** – Strategies focus on supporting flexibility in work arrangements, supporting mature workers in continued training and development, ensuring marketing is appropriate for mature workers (yet not at the expense of younger workers), and supporting knowledge transfer and mentorship.
4. **Learning and Innovation** – Strategies focus on the development of personal learning plans to address individual learning needs, assessing program-level funding to support learning needs, and the promotion of networking and transfer of knowledge.
5. **Leadership and Communication** – Strategies focus on developing relationships across divisions and with organizational leadership, enhancing an internal communication strategy, and offering leadership development opportunities for all staff.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Human Resource Services		
Tuition Fees		
Other Revenue	53	53
Total Revenues	53	53
Salaries and Benefits	2,863	3,109
Non-Salary Expenses	1,470	1,491
Total Expenses	4,333	4,600
NET	-4,281	-4,547

4.5 Information Technology Services

Priorities for the Planning Period

- Continue the development of Information Technology Services (ITS) governance initiatives to support long-term technology planning.
- Develop a data centre management strategy.
- Continue the growth and expansion of Enterprise Architecture Services.
- Renew video conferencing technology.
- Renew and support server and network infrastructure.

New Initiatives

Application and Database Support Application development, support, and maintenance services will be expanded to address ongoing requirements. Operating funds in the amount of \$121,760 have been provided for an additional 2.0 FTE. In addition, operating funds in the amount of \$67,300 have been provided for an additional 1.0 FTE in the database services area.

Data Centre Strategy Development and implementation of a renewed data centre management strategy focused on virtualization technologies and server consolidation will be undertaken.

Document Management/Records Retention Strategy ITS, in conjunction with Library Services, will coordinate a review of SIAST document and records management practices. Funding in the amount of \$50,000 has been provided for this review.

Enterprise Architecture Development of enterprise architecture strategies and initiatives will continue to be a priority. To assist with the identification of information technology requirements and solutions, Enterprise Architecture will enhance its business analyst services.

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 the development and maintenance of business continuity plans, and upgrading of technology components to maintain the ability to support academic and administrative programs.

Support for Remote Locations Expansion of programming to off-campus locations in Saskatoon will require additional technical support resources. To meet this demand, \$54,460 in operating funds has been allocated for an additional 1.0 FTE.

Anticipated Requirements AY 2010-12

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 2010-11 with full implementation in 2011-12.

Summary of Proposed Information Technology Initiatives and Projects

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

Proposed Information Technology Initiatives and Projects Summary	
Initiative/Project	Division/Sponsor
Online Registration	Student Affairs
SIAST Website Enhancements - Phase 2	Educational Services – Virtual Campus
Infosilem/enCampus Implementation	Facility Services
Key Performance Indicators – Phase II	Student Affairs – Institutional Research & Analysis (IR&A)
Banner Advancement Module Implementation	Donor & Alumni Relations
Extension of Classrooms using Video Technology	Business & Entrepreneurial Studies; Virtual Campus; ITS
MIS Infrastructure Renewal	ITS
Email Upgrade	ITS
Banner Upgrade	ITS

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Information Technology Services		
Tuition Fees		
Other Revenue	5	4
Total Revenues	5	4
Salaries and Benefits	4,715	5,247
Non-Salary Expenses	3,515	3,310
Total Expenses	8,230	8,557
NET	-8,226	-8,553

4.6 Marketing and Communications

Priorities for the Planning Period

- Brand SIAST as a first-choice post-secondary organization with potential students, funders, employers, and prospective employees.
- Optimize use of resources by streamlining marketing and communications processes, integrating cluster marketing plans, and evaluating marketing efforts.
- Develop marketing strategies to target traditional and non-traditional markets; use consistent messages; tell our story through real people; engage our employees; innovate; and engage in research to provide a benchmark for efforts, test assumptions, and measure performance.

New Initiatives

Additional Marketing Support Marketing and Communications will provide dedicated marketing resources to Student Recruitment (0.75 additional FTE) to enhance outreach efforts and to better assess marketing opportunities, and to Donor and Alumni Relations (0.25 additional FTE) to support expanded fundraising and alumni development activities. Operating and capital funds of \$105,000 have been allocated for these activities.

Additional Graphic Design In response to continued high demand and anticipated additional demand for creative services (through the expansion of Student Recruitment and Donor and Alumni Relations marketing support), a senior graphic designer will be added to the creative team. This position will be funded through a reallocation of resources.

Board Business and Community Development Committee Marketing and Communications will support the SIAST's board of directors' new business and community development committee in its efforts to liaise with and engage external stakeholders.

Continuing Education Marketing Marketing and Communications will work with Student Affairs, the Virtual Campus, and Information Technology Services on the expansion of ezRecruit software to include continuing education course listings and related information. As a result of this project, continuing education course information will be more easily searchable online. Additionally, target marketing capability will be enhanced.

E-marketing Marketing and Communications will develop additional micro-sites as online destinations for program cluster marketing plans. Corporate and program advertising plans will include social networking sites, portals, and other online destinations frequented by SIAST's target audiences. Marketing and Communications will collaborate with the Virtual Campus on search engine optimization.

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.

Fall Campaign Through a reallocation of resources, a fall 2009 awareness advertising campaign will be developed that will help set the stage for the annual spring recruitment advertising campaign.

Internal Communications Additional channels will be added to the SIAST intranet, including vehicles for personal announcements and a president’s channel. An internal communications strategy will be implemented in response to a communications survey conducted in 2008-09.

Public Affairs A program of information mail-outs will be implemented to maintain visibility with – and awareness by – business, community, professional, and government leaders, both national and provincial. Additionally, a media relations initiative will strengthen SIAST’s reputation and position federally and provincially by securing profile for the institution at the national level. An additional \$72,000 in one-time funding will be provided to help develop SIAST’s national image.

SIAST Merchandise Marketing and Communications will collaborate with SIAST Bookstores on purchasing and merchandising of SIAST-branded products. This initiative is intended to capture volume pricing discounts, while making SIAST-branded merchandise more widely available. It will also support efforts to streamline internal operating processes.

Tradeshow Orientation Marketing and Communications will continue to rollout a tradeshow orientation plan that supports employees representing SIAST at career fairs and tradeshows. Implementation in 2008-09 included interactive workshops; next steps include the creation of an interactive tradeshow “registry.”

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Marketing and Communications		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	804	886
Non-Salary Expenses	795	833
Total Expenses	1,600	1,720
NET	-1,600	-1,720

4.7 SIAST Kelsey Campus

Priorities for the Planning Period

- Acquire additional training space at SIAST Kelsey Campus - the recently completed facility master plan for the campus will drive both short-term and long-term goals for facility expansion.
- Plan for major renovations to the interior of the E.A. Davies building in readiness to upgrade training space vacated by programs reallocated to other Saskatoon centres.
- Build community relations and partnerships that strengthen SIAST's image by participating in various Saskatoon activities.

New Initiatives

Audio Visual Services Operating funds of \$36,850 have been provided for an additional 0.8 FTE audio visual technician to cover the Cosmo Civic Centre, Ontario Ave Centre, and 4th Ave Centre locations.

Campus Security Each campus will participate in the SIAST-wide review and update of campus security systems and processes to ensure that upgrades achieved in 2009 provide a safe learning and working environment.

Facilities Coordination A 1.0 FTE facilities assistant position has been added, through reallocation of existing resources, to support the SIAST Administrative Offices operation including building manager interface, move and renovation planning and coordination, and workplace environment safety.

SIAST Kelsey Ontario Ave Centre This centre will be complete and ready for occupation for 2009 fall intakes in Electrician, Steel Fabricator, Welder, Primary Care Paramedic, Masonry, and construction-related trades programs.

Anticipated Requirements AY 2010-12

Renovation Budget An additional annual capital allocation of \$130,000 will be requested due to increased renovation and maintenance requirements resulting from program expansions and multiple centre campus operations.

SIAST Kelsey Ave W Centre Construction will be completed during 2009-10 in the north end of Mount Royal Collegiate. This new development will house five Community Services programs, a drop-in learning centre run by the Basic Education Division, and an Early Childhood Demonstration Centre. Leasing arrangements with the Saskatoon Public School system will entail additional accommodation costs for SIAST beginning July 2010.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Campus Director's Office - Kelsey		
Tuition Fees		
Other Revenue	90	95
Total Revenues	90	95
Salaries and Benefits	693	883
Non-Salary Expenses	547	574
Total Expenses	1,240	1,458
NET	-1,150	-1,362

4.8 SIAST Palliser Campus

Priorities for the Planning Period

- Celebrate 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.
- Convert the SCN studio and audio visual equipment and materials to digital format.
- Improve emergency response plans on an ongoing basis.
- Continue to address facility fire code issues with further renovations in co-operation with the Ministry of Government Services.
- Enhance facilities by completing a ventilation project for classrooms in both the 1958 wing and Automotive Service Technician program.

New Initiatives

Campus Security Implementation of procedures and plans to ensure a safe working and learning environment will continue with the purchase of additional security equipment.

Staff Enhancements A sum of \$10,000 has been allocated for miscellaneous staff enhancements to assist in the campus director's office workload.

Anticipated Requirements AY 2010-12

Campus Security There is an ongoing requirement to replace classroom door locks because of the need for increased security measures on campus.

Lockers Student lockers that are old and beyond repair will require replacement throughout the campus in 2010-11.

Occupational Health and Safety Due to occupational health and safety issues, the advisability of installing a ramp in 2011-12 on the Registration Services and Information Technology Services floor will be investigated.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Campus Director's Office - Palliser		
Tuition Fees		
Other Revenue	143	143
Total Revenues	143	143
Salaries and Benefits	762	873
Non-Salary Expenses	330	326
Total Expenses	1,092	1,199
NET	-949	-1,056

4.9 SIAST Wascana Campus

Priorities for the Planning Period

- Participate in the SIAST-wide review and update of campus security systems and processes to ensure that upgrades achieved in 2009 provide a safe learning and working environment.
- Continue with phase 2 of the expansion to the Parkway Centre building located adjacent to the main campus to accommodate expanded NEPS program enrolment from the fall of 2008 as it impacts Year 2 and beyond.
- Determine implementation priorities for the SIAST Wascana Campus master plan recommendations.
- Submit the completed SIAST pandemic plan with recommendations to senior management council.
- Continue to build community relations and partnerships that strengthen SIAST's image through participation in such initiatives as Think Regina.

New Initiatives

Campus Security Campus security systems and processes will be updated, tested, and communicated, ensuring integration of these processes across both SIAST Wascana Campus buildings.

Green Initiatives A budget of \$30,000 has been identified for green initiatives at all four campuses. The SIAST Wascana Campus director is the budget unit manager for initiatives that come from the campus green committees.

NEPS and Psychiatric Nursing Program Expansions – Phase 2 Planning for the acquisition and renovation of the remaining Parkway Centre building space will occur in two stages. The first stage will be development of the former centralized government computing agency space, with the second stage beginning upon relocation of the Ministry of AEEL, Student Financial Services personnel. This will complete the accommodation of expanded enrolment in the NEPS program for Years 1 and 2, as well as the Psychiatric Nursing program that was introduced in 2008-09. This major capital project is funded at \$5 million.

Pathways Project This project is proceeding and will see improvements made to walkways from parking areas to the campus, resulting in improved pedestrian safety.

Plumbing Expansion Development of a plumbing training shop within one of the existing multi-purpose shops will create the ability to train apprentice level 1 and level 2 plumbers in Regina. This major capital project is funded at \$500,000.

Anticipated Requirements AY 2010-12

Nurse Practitioner Project Funding has been identified by the Nursing Division to implement nurse practitioner services in partnership with the campus health nurses at the SIAST Kelsey and Wascana campuses. Facility expansion and renovation plans will need to be finalized and budget identified to realize this service expansion that has importance both from a campus and Nursing Division perspective.

Permanent Walkway Project A temporary walkway, protecting pedestrians from traffic dangers, is being created between the main SIAST Wascana Campus and the Parkway Centre building beginning in

the spring of 2009. The memorandum of understanding signed with the Wascana Centre Authority, requires that this temporary measure be replaced by an acceptable permanent solution within a period of two years. Budget must be identified and allocated for this project, either independently or through phase 2 of the Parkway redevelopment project.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Campus Director's Office - Wascana		
Tuition Fees		
Other Revenue	256	256
Total Revenues	256	256
Salaries and Benefits	596	678
Non-Salary Expenses	622	651
Total Expenses	1,218	1,329
NET	-962	-1,073

4.10 SIAST Woodland Campus

Priorities for the Planning Period

- Complete the construction of a 36-unit condominium style student family housing project and develop a property management agreement for the acceptance of students by late fall 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 will improve campus functionality.
- Focus on the construction of a new daycare facility to meet the demand for infant care from the student body, especially those in the student family housing complex, and the laboratory requirements of the Early Childhood Education program.

New Initiatives

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 2008-09. Consistent application across SIAST, consideration of multi-campus sites, and management practices will be implemented.

Electrical Expansion Construction will begin on a 6,500 square foot addition to the Technical Centre to accommodate apprenticeship training needs for more on-campus training in Electrician programs at a cost of \$2.35 million dollars. Supporting extended day operations for these initiatives will be reviewed and procedures developed to support programs and students through this high-demand training period.

Resource Allocation Summary

	2008-09 Budget	2009-10 Proposed Budget
Campus Director's Office - Woodland		
Tuition Fees		
Other Revenue	34	208
Total Revenues	34	208
Salaries and Benefits	630	703
Non-Salary Expenses	234	281
Total Expenses	864	984
NET	-830	-776