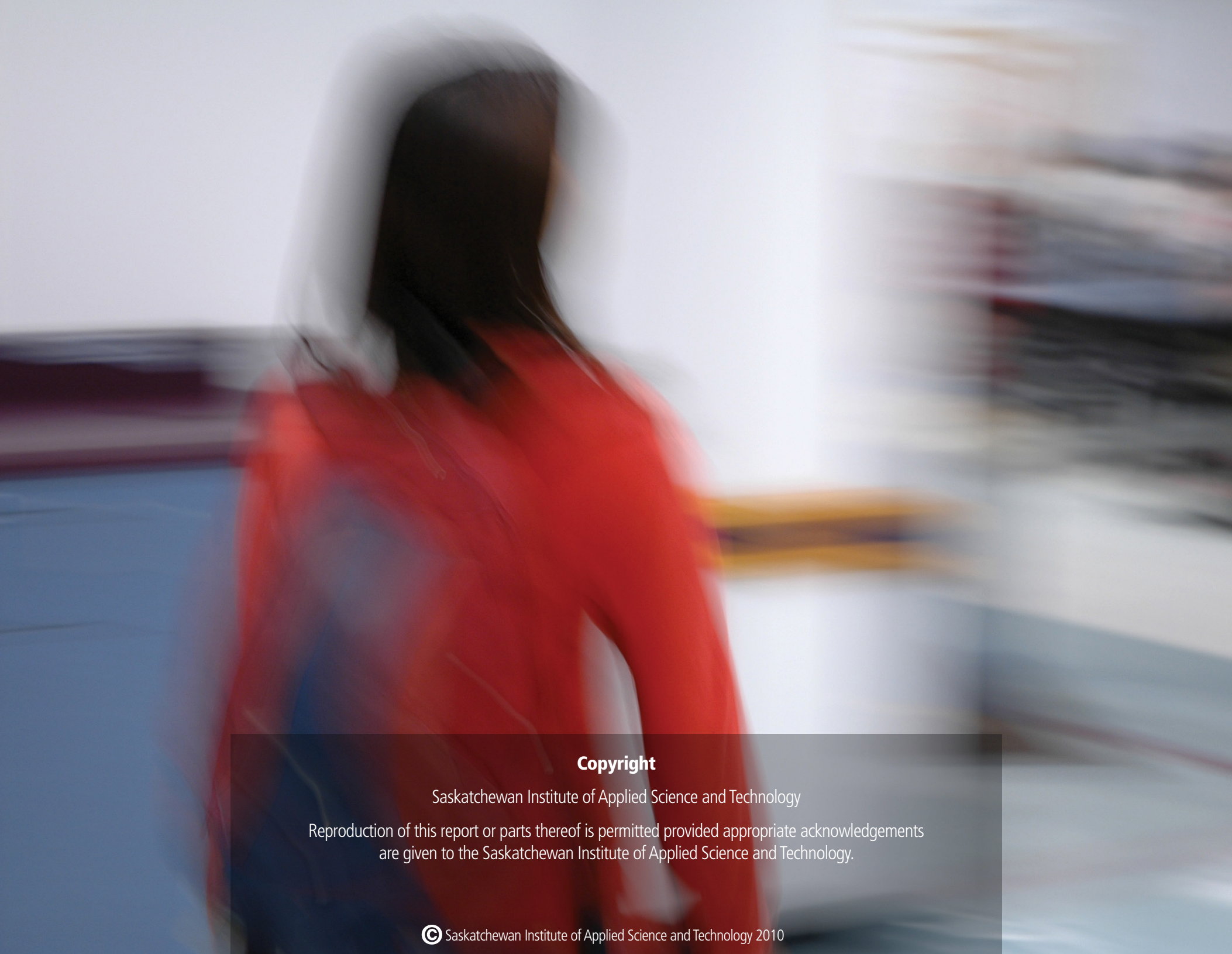
SIAST OPERATING & CAPITAL PLAN 2010-2011



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OPERATING AND CAPITAL PLAN 2010-11

SIAST
SASKATCHEWAN INSTITUTE OF APPLIED SCIENCE AND TECHNOLOGY

Approved by the SIAST Board of Directors
June 2010

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SIAST is Saskatchewan's primary public institution for post-secondary technical education and skills training, recognized nationally and internationally for its expertise and innovation. More than 14,000 students (equating to 15,476 FLE) were enrolled in SIAST programs in the most recent academic year; additionally, the organization drew almost 30,000 individual course registrations. Through program and course registrations, SIAST served almost 26,000 distinct students with programs that touch every sector of the economy. SIAST operates campuses in Moose Jaw, Prince Albert, Regina and Saskatoon, and provides a number of courses and programs through distance education.

1. EXECUTIVE SUMMARY

1.1 Introduction

Saskatchewan is emerging in great shape from a world recession that saw reduced demand for the province's natural resources. Population and employment opportunities continued to grow throughout the downturn and the recent resurgence in demand for potash has ensured that large mine expansions by the major producers are proceeding.

In the past five years, enrolments at SIAST have grown by 16.2% from 13,324 full-load equivalent (FLE) in 2004-05 to 15,475 FLE in 2008-09. This number includes 2,451 persons that declared Aboriginal ancestry or 17.3%. Increases were apparent in many program areas, but significant gains occurred in apprenticeship training, nursing and in English as a Second Language (ESL) instruction for new immigrants. Forecasts from industry associations predict unprecedented employment opportunities in mining and construction over the next 10 years due to the combined impact of baby-boomer retirements and economic growth. Continued growth in employment opportunities for health care professionals is also envisioned. SIAST must expand and add new buildings at its campuses if it is to provide more student spaces in programs that match the skill requirements of the Saskatchewan labour force of tomorrow. SIAST has been unsuccessful to date in garnering the level of financial support it needs to expand its facilities and programs. Furthermore, SIAST was unable to attract sufficient funding in the 2010-11 provincial budget to sustain all of its current operations. Clearly SIAST cannot rely solely on government funding to achieve its vision, mission and goals. A budget planning process, therefore, that includes rationalization and reduction of SIAST's less successful programs along with creative budget saving measures and revenue generating initiatives, is considered prudent to maximize resources and to position the institution to pursue evolving program opportunities and advance important strategic initiatives.

1.2 Financial Summary

The SIAST summary of financial information for the Operating and Capital Plan projects a balanced budget for academic year (AY) 2010-11 consisting of $210 million of operating revenue and $210 million of operating expenses. The financial plan reflects the following assumptions:

- Tuition fee increases will be set at 5%.
- The Ministry of Advanced Education, Employment and Labour (AEEL) will adjust the accommodation services grant to fully fund all facility operating cost increases.
- Any incremental costs resulting from the ongoing collective bargaining process will be fully funded by the Ministry of AEEL.
- The Ministry of AEEL will provide continued funding for all seat increases and ongoing costs resulting from targeted funding.

SIAST's collective agreement expired June 30, 2009. No amounts relating to the estimated impact of a new agreement on in-scope salaries have been factored into the AY 2010-11 budget on the assumption that all related salary and benefit increases will be fully funded by AEEL. An allowance has been made for the estimated impact of out-of-scope salary increments.

SIAST faced significant budgetary pressures moving into AY 2010-11. The budgetary deficit of $1.3 million carried over from the previous year was aggravated by additional shortfalls relating to unfunded liabilities, targeted reductions in grant funding, as well as the impact of ongoing inflationary pressures.

Addressing this deficit required difficult decisions including the suspension or reduction of a number of programs, with accompanying staffing reductions. In addition, significant operating and capital restrictions were imposed across all academic and administrative divisions. As well, all senior management positions will forego any cost of living increases related to AY 2009-10.

SIAST has met the challenge of achieving a projected balanced budget. However, the budgetary reductions required in order to achieve this will leave SIAST with less flexibility to respond to near-term industry needs and vulnerable to revenue or expenditure fluctuations. This is compounded by the following factors:

- Base divisional capital budgets were cut drastically in AY 2010-11. The reduced capital spending levels cannot be maintained indefinitely without eroding program and service delivery capabilities.
- A portion of the funds used to balance the budget in AY 2010-11 has been identified as one-time. If alternatives are not identified, SIAST will enter AY 2011-12 facing another budgetary shortfall and further program cuts.
- SIAST continues to face ongoing inflationary pressures. The reduction of operating budgets in AY 2010-11 means that there will be an impact on the delivery of programs and services.
- The remaining excess operating net assets balance is expected to be required to fund a number of capital projects that are in progress. This further reduces SIAST's ability to respond to unexpected changes.

In short, while the fiscal challenges of SIAST's AY 2010-11 budget have been met, the underlying pressures remain and will need to be addressed in upcoming years.

1.3 Purpose of Planning

A comprehensive planning process enables all employees to visualize the "line of sight" from strategic direction to their everyday work plan. SIAST's planning process involves three key steps: the 10 year strategic plan, the annual operations forecast and the operating and capital plan.

The **operating and capital plan** is SIAST's internal action plan for the upcoming academic year. It details the actions and planning assumptions underlying SIAST's annual operating and capital budget. It serves a two-fold function: To review the current array of programs and services, assigning resources as necessary and appropriate to sustain existing operations. Secondly, it serves to translate the organization's strategy into action, assigning resources to advance new strategic initiatives.

SIAST has chosen to use Balanced Scorecard as a management framework, linking strategy implementation with organizational goals and initiatives. A strategy map has been finalized and 18 strategic goals have been identified. Performance measures and targets will be developed to ensure that SIAST makes appropriate progress towards achieving its goals.

2. STRATEGIC CONTEXT

2.1 SIAST Strategic Context

Vision
The Vision is a statement which describes the desired future of the organization. It describes how the community/province will be improved or different in the future if the organization is successful at achieving its purpose.

Mission Statement
The Mission is a succinct statement that articulates the organization's purpose or business, where the service is provided, to whom, and what is important to the organization in the provision of the service. It answers the question of "why do we exist"?

Strategic Destination
The Strategic Destination defines the focus of the organization in order to prioritize their initiatives for the next three years. It is the primary aim or outcome to be achieved in that time period. It further clarifies and quantifies the vision into a three-year campaign with a clear definable measure. The strategic destination puts a quantifiable and measurable stake in the ground.

Strategic Themes
Strategic Themes are the major business drivers the organization has prioritized and will make significant efforts to achieve. Strategic themes represent the new directional approaches for the provision of services or the management of operations and resources in the upcoming years.

Corporate Goals
The Corporate Goals are broad-based end statements which define what an organization is trying to accomplish related to the strategic themes.

A balanced approach is used to select the organizational goals to ensure they reflect outcomes related to the four strategic themes and the four balanced perspectives of the Balanced Scorecard (clients, processes, people and resources). The goals guide the divisions and programs within the organization in the development of their operational and capital work plans.

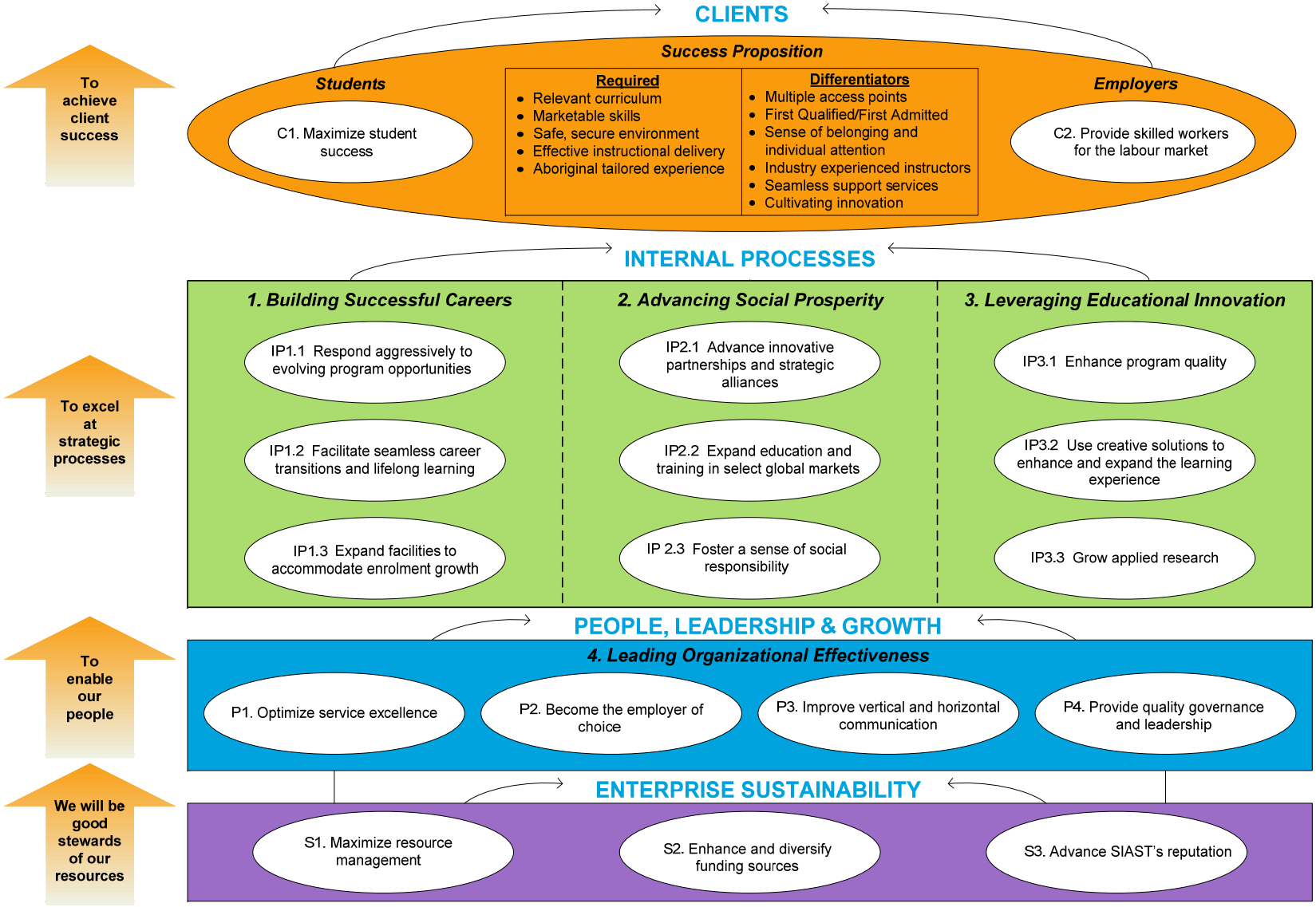
Client Success Proposition
A Client Success Proposition defines how the organization intends to add value through the client relationship as defined by the client's perspective and expectations. The Client Success Proposition addresses both the basic requirements of service expected in every service encounter and the exceptional attributes of service that differentiate the organization from other similar organizations within the sector.

Measures of Success
The organization will establish a set of measures and targets related to each of the strategic goals in order to monitor the progress of the organization in the achievement of their desired outcomes. The measures will form the Balanced Scorecard for the organization and be monitored on a regular basis.

Strategy Map
A Strategy Map tells the story of the organization's strategy and how the themes and goals work together and augment each other in order to accomplish the Vision, Mission and Strategic Destination of the organization.

2.2 SIAST Strategy Map

Vision 2009-2019: *A global leader in innovative education, valued for student success and advancing social and economic prosperity.*
Mission: *SIAST is Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. We share knowledge, provide skills training and engage in applied research, meeting the needs of students, employers and communities.*
Our Strategic Destination 2010-2013: *Within the next three years, SIAST will increase the number of career-ready graduates and training completions by 15%.*



Strategy Map Guide

Strategic Framework

The ultimate outcome and destination of the organization is defined by the Vision, Mission and the Strategic Destination at the top of the map. The remainder of the map tells the story of strategy as defined by the themes and goals related to the four balanced perspectives of the Balanced Scorecard.

The Client (C1, C2)

The goals in the Client section address the question *"To achieve our vision, mission and values, what client outcomes must SIAST achieve?"* It also articulates how the organization will add value to the client through the Client Success Proposition.

Internal Processes (IP1-3)

This section identifies the *key process goals SIAST must excel at* in order to achieve the ***client outcomes***. The process goals are aligned with the three strategic themes: 1. Building Successful Careers, 2. Advancing Social Prosperity, and 3. Leveraging Educational Innovation.

People, Leadership and Growth (P1-P4)

This section identifies the goals SIAST must achieve in order to enable their people (employees and the board) to excel at the ***internal processes*** to achieve the ***client outcomes***. These goals, along with the enterprise sustainability goals, address theme 4. Leading Organizational Effectiveness.

Enterprise Sustainability (S1-S3)

The goals in this section define the focus required in order to achieve resource stewardship for the organization. It addresses the effective management of the financial resources to sustain the organization and appear accountable to their stakeholders. Effective resource management enables the achievement of the goals in the ***People***, ***Internal Processes*** and ***Client*** sections.

3. Institutional Goals and Initiatives 2010-11

The strategic initiatives that follow are corporate initiatives with SIAST-wide implications typically impacting more than a single division. Multiple other initiatives occurring at the division level are also being developed and, together with the corporate initiatives, they will contribute to the achievement of the corporate goals. A document articulating the divisional initiatives will be available at a later date.

Clients: Students and Employers			
#	**Primary Outcomes**	**Strategic Initiatives**	**Lead**
C1.	**Maximize student success** **Measures:** 1. Aboriginal enrolment and graduation/completion rates 2. Enrolment trend and graduate trend 3. Withdrawal trend overall	**Aboriginal Student Achievement Plan (ASAP) Strategy** – Implementation of the five-year, 21-action, institution-wide Aboriginal Student Achievement Plan will realign services, create new support programming, and address institutional barriers to student completion. The five-year plan will require $1,000,000 in new ongoing funding and $200,000 of this amount will be allocated in 2010-11.	Student Affairs Division
		Standardized Student Reporting – The phased completion of the standardized student reporting project will continue, contributing to the development of an Enterprise Data Warehouse (EDW). Once developed, the EDW will be the primary and official source for SIAST student data, performance measures related to student success and other related business intelligence needs.	Institutional Research & Analysis
C2.	**Provide skilled workers for the labour market** **Measures:** 1. Employer satisfaction survey index 2. Graduate employment rate for certificate/diploma programs – overall and training-related 3. # of international students at SIAST and abroad	**International Student Recruitment** – An international student concept will be developed identifying potential costs and revenues associated with the recruitment and enrolment of international students primarily in Business, Technology and Nursing. Start-up costs for the international student concept will be shared by a variety of potential partners with ongoing costs funded through international student tuition fees. The development of a residence at SIAST Palliser Campus will be a key part of the concept.	BDIP

Strategic Theme 1: Building Successful Careers			
#	**Goal**	**Strategic Initiatives**	**Lead**
IP1.1	**Respond aggressively to evolving program opportunities** **Measures:** 1. % increase in students (headcount) – breakdown by base, continuing education credit, apprenticeship, basic education 2. # of major program revision and program implementation proposals	**Mining Engineering Technology Diploma** – A needs assessment for a new Mining Engineering Technology diploma program was completed by Myers Norris Penny in October 2009. As many as five out of six respondents from key Saskatchewan mining employers forecast that the local market would hire 50 mining engineering technologists over the next four years. SIAST will develop a two-year diploma program in 2010-11 and will implement this program at SIAST Kelsey Campus in Saskatoon in 2011-12. Repurposed internal funds will be used to develop the program. Operating money for 2011-12 will be sought through the operations forecast.	Technology Division
		Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) – SIAST will complete the development of the new Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) four-year degree program in partnership with the University of Regina. The first intake is scheduled for September 2011 with 200 seats at SIAST Wascana Campus and 150 seats at SIAST Kelsey Campus. A distributed delivery strategy to ensure wider regional participation and flexibility for learners will be developed. A separate budget has been submitted to the Ministry of Advanced Education, Employment and Labour (AEEL) to support a government cabinet decision item (CDI) to secure appropriate funding.	Nursing Division
		Apprenticeship Increases – SIAST is responding to the rising demand for apprenticeship training seats including a further 5% increase planned and contracted by the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) for 2010-11. Certificate and diploma program reductions (5% of total capacity) across the four campuses will alleviate some of the pressure on classrooms that is attributed to the rising apprenticeship numbers. (Refer to Appendix B for the Apprenticeship Training Projected Activity Level Summary 2010-11.)	Industrial Training, Technology & Community Services Divisions
		Business Insurance Diploma – The insurance industry and SIAST have been working together to determine educational programming to support the need for trained and licensed insurance professionals. Saskatchewan Government Insurance (SGI) and others have indicated internships and scholarships to support students. SIAST will implement an additional business diploma specialty, Business Insurance, for 2011-12. One new elective in insurance will be introduced into the Business certificate program in September 2010 and six new courses will be developed at the diploma level will be developed and offered in 2011-12. Repurposed internal funds will be used for the course development. Funding for one ongoing FTE instructor will be included in the operations forecast.	Business Division

Strategic Theme 1: Building Successful Careers			
#	**Goal**	**Strategic Initiatives**	**Lead**
IP1.2	**Facilitate seamless career transitions and life-long learning** **Measures:** 1. # of transfer credits granted 2. # of successful PLAR challenges 3. # of articulation agreements	**PLAR Development** – SIAST will allocate $109,000 for Prior Learning Assessment and Recognition (PLAR) course development to facilitate challenges by students requesting credit for prior learning.	Student Affairs Division
		Articulation and Transfer Credit – Resources in the Recognition of Prior Learning (RPL) unit will be focused on ensuring that articulation and credit granting agreements are up to date.	Student Affairs Division
		Continuing Education – Continuing education opportunities will be promoted with the assistance of $30,000 additional funding for expanded marketing initiatives.	Marketing & Communi-cations
IP1.3	**Expand facilities to accommodate enrolment growth** **Measures:** 1. Progress on capital milestones related to master plans 2. Increase in square metres of space. 3. % of space renovated and modernized	**SIAST Wascana Parkway Centre Expansion** – SIAST will acquire the second half of the Parkway Centre at SIAST Wascana Campus. Renovations will be completed in time for the first intake of the SCBScN degree program in August 2011. The Knowledge Infrastructure Program (KIP) project capital funds available for this expansion are $5 million.	Facility Manage-ment & Projects
		Electrician Expansion, SIAST Woodland Campus – A 600 square metre addition to SIAST Woodland Campus to accommodate increased numbers of Electrician apprentices will be complete by August 2010. The KIP project capital funds available for this expansion are $2.35 million.	Facility Manage-ment & Projects
		SIAST Palliser Campus Renovations – The final phase of the SIAST Palliser Campus renovation project will involve minor water, sewer and ventilation improvement. The initial funding for the renovation project was $3.9 million of which approximately $300,000 remains to conclude this final phase.	Facility Manage-ment & Projects
		Health Technologies Project – A new high-fidelity simulation lab to support health science programs will be constructed on the fourth floor of the main building at SIAST Kelsey Campus. The displaced programs in Basic Education will be moved to the E.A. Davies building. The $12.9 million KIP project will include upgrading the E.A. Davies building to improve washroom, classroom and office facilities. Access to the E.A. Davies building will also be improved. The renovation will ensure that SIAST Kelsey Campus can accommodate the new SCBScN program including the needs of its partner, the University of Regina.	Facility Manage-ment & Projects

Strategic Theme 1: Building Successful Careers			
#	Goal	Strategic Initiatives	Lead
		SIAST Kelsey Ave W Centre – Plans will be finalized to move into the SIAST Kelsey Ave W Centre (Mount Royal Collegiate) and be fully operational by August 15, 2010. SIAST is moving five of its Community Services Division programs, establishing a day care/early childhood demonstration centre, opening a Crossroads to Connection Hub for adult learners, and delivering Language Instruction for New Canadians (LINC) at this new SIAST site. A budget of $771,656 has been allocated to operate the SIAST Kelsey Ave W Centre for 2010-11.	Kelsey Campus Director
		Commercial Pilot Diploma – The Commercial Pilot program will be moved from the E.A Davies building on SIAST Kelsey Campus to a new Saskatchewan Indian Institute of Technologies (SIIT) operated building on land owned by the Saskatoon Airport Authority where it will be co-located with SIIT's new Aircraft Maintenance Engineers diploma program. The building will be operated by SIIT under a grant provided by the Ministry of AEEL. No additional operating budget has been allocated to the Commercial Pilot program as a result of this move. (SIAST was unsuccessful in securing government funding to offset the high tuition cost of the Commercial Pilot program.)	Technology Division
		SIAST Kelsey Campus Proposed Expansion – SIAST will continue to position itself to acquire land and add "immediate" capacity with new building construction of up to 8,400 square metres as part of a much needed expansion of SIAST Kelsey Campus. It will continue to press for government funds to support this endeavour.	Facility Manage-ment & Projects
		Facility Maintenance and Operations – The institution will continue to request greater input into the maintenance and operation of its buildings**.** Discussions will be ongoing with the Ministry of Government Services to ensure that services meet the needs of the SIAST campus communities.	Facility Manage-ment & Projects
		Campus Security and Emergency Notification – SIAST will enhance campus security and emergency notification systems at all of its campus facilities. A $400,000 upgrade will be phased-in over two years with $250,000 allocated during the first year.	ITS & Campus Directors

Strategic Theme 2: Advancing Social Prosperity			
#	**Goal**	**Strategic Initiatives**	**Lead**
IP2.1	**Advance innovative partnerships and strategic alliances** **Measures:** 1. # of articulation agreements 2. List of formal partnerships 3. # of contract training initiatives	**Saskatoon Trades and Skills Centre (STSC)** – An alliance with the two Saskatoon school divisions, business and industry, SIIT, Dumont Technical Institute, the two Ministries of Education and Advanced Education, Employment and Labour and Mount Royal Collegiate will enable SIAST to establish presence in a Saskatoon community with high proportions of Aboriginal people and recent immigrants. SIAST is a major participant in the not-for-profit STSC corporation which will be co-located with the SIAST Kelsey Ave W Centre at Mount Royal Collegiate. We will conclude our role as the partner accountable for the establishment of the STSC and the $17 million renovation project. Continued support and guidance to this initiative will be provided through membership on the STSC board of directors and the STSC program committee.	Senior VP Academic
		Regina Trades and Skills Centre (RTSC) – A similar not-for-profit corporation (RTSC) is supported and guided through SIAST active participation on the RTSC board of directors and RTSC program committee. The focus of attention is the North Central community of Regina.	Industrial Training Division
		Foreign Credential Recognition (FCR) – SIAST, with funding of $3 million from Human Resources and Social Development Canada (HRSDC), will begin the third 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 (SINP), the FCR project is established in Kyiv, Manila and Ho Chi Minh City. The program assesses English language and technical skills in the welding and machine shop. SIAST issues immigrants and their employers with a “skills passport” of potential immigrants that will guarantee the achievement of specific technical and language competency.	BDIP

Strategic Theme 2: Advancing Social Prosperity			
#	**Goal**	**Strategic Initiatives**	**Lead**
		Language Instruction for Newcomers to Canada (LINC) – SIAST will more than double its English language instruction with Citizenship and Immigration Canada (CIC) over a two-year period. The contract for 2010-11 is valued at $1.972 million impacting 380 new Canadians. There are many new Canadians on the waiting list for LINC programming, but shortage of classroom and language laboratory space at SIAST Wascana and Kelsey campuses preclude contracting with CIC for further language instruction.	Basic Education
IP2.2	**Expand education and training in select global markets** **Measures:** 1. # of consultancy contracts and dollar value	**Canadian International Development Agency (CIDA) Projects** – SIAST will continue engagement in four distinct CIDA funded projects designed to improve the relevancy of technical education and skills training in Jordan, Malawi, Ukraine and Vietnam. These are multi-year projects tied to socio-economic development and involve contracts totalling over $17 million of CIDA funding. SIAST will seek new CIDA projects and will continue to engage in international program brokering in Vietnam and Mauritius and expand as feasible.	BDIP
IP2.3	**Foster a sense of social responsibility** **Measures:** 1. Listing of initiatives	**Internationally Educated Nurses Assessment Centre –** SIAST successfully catered to 30 new Canadians in 2009-10 in conjunction with the Saskatchewan Registered Nurses' Association (SRNA) to facilitate a transition to work/recognition of foreign nursing credentials. This was funded by a one-time grant from the Ministry of Health. Although unsuccessful in securing funding to continue the operation of the assessment centre, SIAST has nevertheless bowed to pressure from the SRNA to keep the centre open and to allocate $130,000 of internal funds for 2010-11.	Nursing Division
		Best Practices – SIAST will explore best practices at similar educational institutions that support the four pillars of corporate social responsibility – social well-being, prosperity, environment (greening) and culture.	VP Administrative Services

Strategic Theme 3: Leveraging Educational Innovation			
#	**Goal**	**Strategic Initiatives**	**Lead**
IP3.1	**Enhance program quality** **Measures:** 1. Index of graduate satisfaction with program quality 2. # of programs reviewed 3. # of accreditations granted	**Curriculum Improvement** – SIAST will allocate $1.1 million for program development in the 2010-11 academic year. (Refer to Appendix C – Program Development Fund Projects 2010-11 for the complete list of projects.)	Academic Divisions
IP3.2	**Use creative solutions to enhance and expand the learning experience** **Measures:** 1. # of distance education students 2. # of students in brokered programs	**Video Technology –** Video technology for streaming synchronous multi-site delivery of instruction and updated video conferencing capability will be developed and implemented under the joint leadership of the Virtual Campus and Information Technology Services (ITS). The cost of this has yet to be determined, but it is assumed that provincial capital funding to support the SCBScN distributed delivery model together with repurposed internal funds will be made available to support this initiative.	Virtual Campus & ITS
		Alternative Delivery Course Development – SIAST will allocate $800,000 for online course development and $420,000 for televised course development in 2010-11. (Refer to Appendix D – Online and Televised Course Development Projects 2010-11 for the complete list of projects.)	Virtual Campus
IP3.3	**Grow applied research** **Measures:** 1. Increase in number and scope of applied research projects 2. Increase in revenues brought in by projects	**Applied Research** – SIAST will continue to build a culture and capacity that supports innovation and applied research. Funding of approximately $80,000 will be applied to increase the number (9) and value ($6,000) of Seed Applied Research Projects (three of which will be "green" research projects), and to create three faculty research relief awards valued up to $15,000 each. Applications for external funding will be submitted with the goal of achieving at least one new grant in 2010-11.	Applied Research

Strategic Theme 4: Leading Organizational Effectiveness			
#	**Goal**	**Strategic Initiatives**	**Lead**
P1.	**Optimize service excellence** **Measures:** 1. # of faculty in FCP	**Faculty Certificate Program (FCP)** – The Instructional and Leadership Development Centre (ILDC) will add an additional cohort of the Faculty Certificate Program at a cost of $51,000 to accommodate increases in new faculty recruited to meet enrolment expansions.	ILDC
P2.	**Become the employer of choice** **Measures:** 1. % of employee attrition 2. Employee engagement index (SWAP) 3. % of representative of designated groups 4. External recruitment and retention	**Succession Planning** – A structured succession planning system will assist with the development of employees for potential senior management job opportunities while addressing potential gaps in future recruitment. Job descriptions and competencies for senior leaders will be reviewed and updated.	Human Resources
		Employee and Family Assistance Program (EFAP) – A comprehensive review of existing EFAP services and options available to SIAST employees will be undertaken including a review of current EFAP best practices of other organizations. A cost neutral outcome or minimal cost savings in moving to an alternate EFAP service delivery model is envisioned.	Human Resources
		On-boarding (Online Orientation) – Initial concept and design of a comprehensive online orientation portal for new employees and managers has been completed by Human Resources. Content elements are currently being developed and updated with piloting and official launch of the portal targeted for the first half of 2010-11. The development and implementation of the online orientation portal is being completed entirely in-house, with no anticipated additional costs.	Human Resources
		Occupational Health and Safety (OH&S) – Following an external review of SIAST OH&S related capacity and readiness, a number of initiatives will be introduced including the launch of a Health and Safety mySIAST web channel, the unveiling of a robust pandemic planning model and process, and the approval of policies covering violence and discrimination and harassment. Permanent funding has been approved for the new position of director, health and safety.	Human Resources
		Representative Workforce – Along with ongoing efforts for targeted recruitment and Aboriginal awareness training for SIAST employees, a Strengthening Your Leadership Effectiveness workshop was recently offered to the Aboriginal employee community within SIAST and was met with great success. In 2010-11, a comprehensive strategic framework for diversity will be developed in wide consultation with key SIAST stakeholders.	Human Resources

Strategic Theme 4: Leading Organizational Effectiveness			
#	**Goal**	**Strategic Initiatives**	**Lead**
P3.	**Improve vertical and horizontal communication** **Measures:** **1.** Follow-up survey results in 2012	**Communications Strategy** – An internal communications strategy to address the shortcomings identified in the employee communications survey will be developed and implemented in 2010-11.	Marketing & Communi-cations
P4.	**Provide quality governance and leadership** **Measures:** 1. % of internal and external senior candidates that fill vacancies 2. SWAP for leadership effectiveness index 3. Annually monitoring board effectiveness	**Leadership Orientation** – New members of senior management assembly will be provided with a newly developed and implemented leadership orientation program.	Human Resources
		Board Evaluation – Evaluation of the board as a whole, board committees and members' self-evaluations will continue to be conducted. A stakeholder evaluation of the board will be developed and introduced during 2010-11.	Board of Directors

Strategic Theme 4: Leading Organizational Effectiveness			
#	**Goal**	**Strategic Initiatives**	**Lead**
S1.	**Maximize resource management** **Measures:** 1. SIAST-wide budget within acceptable variance margins of projected budget (actual/projected) 2. % of divisions within acceptable variance margins of projected budget (actual/projected) 3. % of capital assets replaced vs new 4. % of budget allocated to strategic initiatives	**Program Reductions** – SIAST will suspend delivery of seven programs and reduce the capacity of six programs that have low enrolments and/or low graduate employment rates to ensure a balanced budget and to provide limited funds to advance critical strategic initiatives. (Refer to Appendix A - Program Impact Summary 2010-11.)	Academic Divisions
		Vacancy Management – Offsetting vacancy management targets will be increased by $1.4 million matching historical patterns.	All Divisions
		Continuing Education Revenues – Continuing education budget revenue projections will be increased to match historical patterns. This represents an increase in budgeted revenue of $1.3 million for 2010-11.	Academic Divisions
S2.	**Enhance and diversify funding sources** **Measures:** 1. Breakdown of overall funding sources	**Parking Fees** – Parking fees for staff, students and visitors will be introduced at all SIAST campuses and the administrative offices beginning in 2010-11. It is anticipated that $400,000 in revenue will be raised during the first year.	VP Admini-strative Services
		Major Capital Campaign – An audit and campaign feasibility study will be undertaken at a cost of $160,000 as a precursor to the implementation of a major gifts campaign that will raise funds for facility expansion, equipment purchase, new program initiatives and student awards.	Donor & Alumni Relations
		Alumni Officer – A SIAST alumni office will be established to develop and deliver alumni programming that supports divisional needs, SIAST initiatives, and the Leadership Giving program.	Donor & Alumni Relations

Strategic Theme 4: Leading Organizational Effectiveness			
#	**Goal**	**Strategic Initiatives**	**Lead**
S3.	**Advance SIAST's reputation** **Measures:** 1. SIAST positioning and branding within post-secondary sector - TBD 2. % of performance measures posted publicly 3. # of resolved ERM issues over total issues identified within one year of being identified 4. # of ERM issues	**Enterprise Risk Management (ERM**) – Development of SIAST's ERM framework and practices will be a priority for the new director of ERM. Policy development and definition of appropriate risk mitigation plans will be the focus during 2010-11.	ERM
		Balanced Scorecard – Development of SIAST's balanced scorecard strategic framework will continue with the cascading of goals and initiatives to the division level. Benchmarks will be established, data will be gathered and targets will be set for corporate strategic goals and initiatives.	Senior VP Academic
		Marketing – SIAST will advance positioning and branding and enhance the generation of applications for core programming through the implementation of a social marketing plan, in addition to maintaining the newly introduced fall campaign and continuing the spring campaign. Other new vehicles will be sought through which to reach SIAST target audiences, for example Rider sponsorship. The development of a mobile marketing micro-site will be explored.	Marketing & Communi-cations

4. Resource Allocation Summaries

4.1 SIAST Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2010-11 budget year. The 2009-10 budget allocation has been included as the baseline for comparison. **The numbers have been expressed in thousands of dollars.**

An overall summary of financial resources for all areas of SIAST activities is presented below. Also included in this section are the grant and interest revenue summary, the facilities and Ministry of Government Services (MGS) summary, and the overall resource allocation summaries for academic and administrative services. Detailed financial information for each academic division and administrative services area is provided in sections 4.2 and 4.3. The capital budget allocation summary is provided in section 4.4.

SIAST Resource Allocation Summary		2009/2010 Budget	2010/2011 Proposed Budget
SIAST Total			
	Tuition Fees	21,920	22,929
	Other Revenue	185,751	187,455
	Total Revenues	207,671	210,384
	Salaries and Benefits	139,523	136,742
	Non-Salary Expenses	69,447	73,641
	Total Expenses	208,971	210,384
	NET	-1,300	

Grant and Interest Revenue Summary		2009/2010 Budget	2010/2011 Proposed Budget
Grant and Interest Revenue			
	Tuition Fees		
	Other Revenue	105,527	106,657
	Total Revenues	105,527	106,657
	Salaries and Benefits		
	Non-Salary Expenses	313	382
	Total Expenses	313	382
	NET	105,213	106,275

Facilities and Ministry of Government Services Summary		2009/2010 Budget	2010/2011 Proposed Budget
Facilities and MGS			
	Tuition Fees		
	Other Revenue	32,094	31,566
	Total Revenues	32,094	31,566
	Salaries and Benefits		
	Non-Salary Expenses	32,934	32,675
	Total Expenses	32,934	32,675
	NET	-840	-1,108

Academic Total Resource Allocation Summary		2009/2010 Budget	2010/2011 Proposed Budget
Academic - Core			
	Tuition Fees	16,795	17,004
	Other Revenue	32,140	30,190
	Total Revenues	48,935	47,194
	Salaries and Benefits	106,767	101,872
	Non-Salary Expenses	19,972	21,440
	Total Expenses	126,739	123,313
	NET	-77,804	-76,118
Academic - Continuing Education			
	Tuition Fees	4,220	4,961
	Other Revenue	8,922	9,396
	Total Revenues	13,141	14,357
	Salaries and Benefits	10,452	10,564
	Non-Salary Expenses	2,503	2,268
	Total Expenses	12,955	12,832
	NET	186	1,526
Academic - Cost Recovery			
	Tuition Fees	905	963
	Other Revenue	38	
	Total Revenues	943	963
	Salaries and Benefits	915	986
	Non-Salary Expenses	86	100
	Total Expenses	1,000	1,087
	NET	-57	-123
Academic - Total			
	Tuition Fees	21,920	22,929
	Other Revenue	41,100	39,586
	Total Revenues	63,020	62,515
	Salaries and Benefits	118,134	113,422
	Non-Salary Expenses	22,561	23,809
	Total Expenses	140,695	137,231
	NET	-77,675	-74,716

Administrative Services Total Resource Allocation Summary		2009/2010 Budget	2010/2011 Proposed Budget
Administrative Services - Total			
	Tuition Fees		
	Other Revenue	7,031	9,646
	Total Revenues	7,031	9,646
	Salaries and Benefits	21,389	23,320
	Non-Salary Expenses	13,640	16,776
	Total Expenses	35,029	40,096
	NET	-27,998	-30,451

4.2 Academic Resource Allocation Summaries

Basic Education Division		2009/2010 Budget	2010/2011 Proposed Budget
Basic Education - Core			
	Tuition Fees		
	Other Revenue	7,326	7,326
	Total Revenues	7,326	7,326
	Salaries and Benefits	9,854	9,770
	Non-Salary Expenses	724	536
	Total Expenses	10,578	10,306
	NET	-3,253	-2,980
Basic Education - Continuing Education			
	Tuition Fees	5	5
	Other Revenue	2,738	2,773
	Total Revenues	2,743	2,778
	Salaries and Benefits	2,643	2,588
	Non-Salary Expenses	196	252
	Total Expenses	2,840	2,840
	NET	-97	-62
Basic Education - Total			
	Tuition Fees	5	5
	Other Revenue	10,063	10,099
	Total Revenues	10,069	10,104
	Salaries and Benefits	12,497	12,358
	Non-Salary Expenses	921	788
	Total Expenses	13,418	13,146
	NET	-3,350	-3,042

Business Division		2009/2010 Budget	2010/2011 Proposed Budget
Business - Core			
	Tuition Fees	1,789	1,710
	Other Revenue	577	865
	Total Revenues	2,365	2,575
	Salaries and Benefits	10,232	9,711
	Non-Salary Expenses	932	813
	Total Expenses	11,165	10,524
	NET	-8,799	-7,949
Business - Continuing Education			
	Tuition Fees	1,801	1,828
	Other Revenue	844	1,212
	Total Revenues	2,645	3,039
	Salaries and Benefits	2,155	2,103
	Non-Salary Expenses	553	616
	Total Expenses	2,708	2,719
	NET	-63	320
Business - Total			
	Tuition Fees	3,589	3,537
	Other Revenue	1,421	2,077
	Total Revenues	5,010	5,614
	Salaries and Benefits	12,387	11,814
	Non-Salary Expenses	1,485	1,429
	Total Expenses	13,873	13,243
	NET	-8,862	-7,629

Community Services Division		2009/2010 Budget	2010/2011 Proposed Budget
Community Services - Core			
	Tuition Fees	2,452	2,539
	Other Revenue	1,764	1,653
	Total Revenues	4,217	4,192
	Salaries and Benefits	7,384	6,765
	Non-Salary Expenses	2,105	2,015
	Total Expenses	9,490	8,780
	NET	-5,273	-4,588
Community Services - Continuing Education			
	Tuition Fees	1,158	1,520
	Other Revenue	340	355
	Total Revenues	1,498	1,875
	Salaries and Benefits	1,123	1,335
	Non-Salary Expenses	149	156
	Total Expenses	1,272	1,491
	NET	226	384
Community Services - Cost Recovery			
	Tuition Fees	352	334
	Other Revenue		
	Total Revenues	352	334
	Salaries and Benefits	269	275
	Non-Salary Expenses	25	27
	Total Expenses	294	302
	NET	58	32
Community Services - Total			
	Tuition Fees	3,962	4,392
	Other Revenue	2,104	2,009
	Total Revenues	6,067	6,401
	Salaries and Benefits	8,776	8,375
	Non-Salary Expenses	2,280	2,198
	Total Expenses	11,056	10,573
	NET	-4,989	-4,172

Industrial Training Division		2009/2010 Budget	2010/2011 Proposed Budget
Industrial Training - Core			
	Tuition Fees	1,621	1,620
	Other Revenue	9,376	9,256
	Total Revenues	10,997	10,876
	Salaries and Benefits	11,334	10,622
	Non-Salary Expenses	4,569	4,617
	Total Expenses	15,903	15,239
	NET	-4,906	-4,363
Industrial Training - Continuing Education			
	Tuition Fees	160	233
	Other Revenue	2,467	2,188
	Total Revenues	2,628	2,422
	Salaries and Benefits	1,711	1,398
	Non-Salary Expenses	839	471
	Total Expenses	2,550	1,869
	NET	78	553
Industrial Training - Total			
	Tuition Fees	1,782	1,853
	Other Revenue	11,843	11,444
	Total Revenues	13,625	13,297
	Salaries and Benefits	13,045	12,019
	Non-Salary Expenses	5,408	5,088
	Total Expenses	18,453	17,108
	NET	-4,828	-3,811

Nursing Division		2009/2010 Budget	2010/2011 Proposed Budget
Nursing - Core			
	Tuition Fees	4,818	4,796
	Other Revenue	207	296
	Total Revenues	5,025	5,092
	Salaries and Benefits	19,034	18,880
	Non-Salary Expenses	1,519	1,615
	Total Expenses	20,553	20,495
	NET	-15,528	-15,402
Nursing - Continuing Education			
	Tuition Fees	235	298
	Other Revenue	431	608
	Total Revenues	666	906
	Salaries and Benefits	560	695
	Non-Salary Expenses	89	127
	Total Expenses	648	822
	NET	18	84
Nursing - Cost Recovery			
	Tuition Fees	270	335
	Other Revenue	38	
	Total Revenues	308	335
	Salaries and Benefits	411	468
	Non-Salary Expenses	17	19
	Total Expenses	428	487
	NET	-120	-151
Nursing - Total			
	Tuition Fees	5,324	5,430
	Other Revenue	675	904
	Total Revenues	5,999	6,334
	Salaries and Benefits	20,004	20,042
	Non-Salary Expenses	1,625	1,761
	Total Expenses	21,629	21,803
	NET	-15,630	-15,469

Science and Health Division		2009/2010 Budget	2010/2011 Proposed Budget
Science and Health - Core			
	Tuition Fees	2,288	2,306
	Other Revenue	559	306
	Total Revenues	2,847	2,612
	Salaries and Benefits	9,246	9,066
	Non-Salary Expenses	1,670	1,642
	Total Expenses	10,916	10,708
	NET	-8,069	-8,097
Science and Health - Continuing Education			
	Tuition Fees	634	635
	Other Revenue	876	824
	Total Revenues	1,510	1,460
	Salaries and Benefits	1,229	1,185
	Non-Salary Expenses	285	206
	Total Expenses	1,514	1,390
	NET	-4	69
Science and Health - Cost Recovery			
	Tuition Fees	102	105
	Other Revenue		
	Total Revenues	102	105
	Salaries and Benefits	83	87
	Non-Salary Expenses	16	18
	Total Expenses	98	105
	NET	4	
Science and Health - Total			
	Tuition Fees	3,024	3,046
	Other Revenue	1,435	1,130
	Total Revenues	4,459	4,177
	Salaries and Benefits	10,557	10,338
	Non-Salary Expenses	1,971	1,867
	Total Expenses	12,528	12,204
	NET	-8,069	-8,027

Technology Division		2009/2010 Budget	2010/2011 Proposed Budget
Technology - Core			
	Tuition Fees	3,458	3,666
	Other Revenue	3,225	3,763
	Total Revenues	6,682	7,429
	Salaries and Benefits	14,740	14,848
	Non-Salary Expenses	2,578	2,568
	Total Expenses	17,318	17,417
	NET	-10,635	-9,987
Technology - Continuing Education			
	Tuition Fees	227	442
	Other Revenue	1,225	1,435
	Total Revenues	1,452	1,877
	Salaries and Benefits	1,031	1,261
	Non-Salary Expenses	392	439
	Total Expenses	1,424	1,699
	NET	28	178
Technology - Cost Recovery			
	Tuition Fees	181	189
	Other Revenue		
	Total Revenues	181	189
	Salaries and Benefits	152	157
	Non-Salary Expenses	28	36
	Total Expenses	180	193
	NET	1	-4
Technology - Total			
	Tuition Fees	3,865	4,297
	Other Revenue	4,450	5,198
	Total Revenues	8,315	9,496
	Salaries and Benefits	15,924	16,265
	Non-Salary Expenses	2,998	3,044
	Total Expenses	18,921	19,309
	NET	-10,607	-9,813

Educational Services Division		2009/2010 Budget	2010/2011 Proposed Budget
Educational Services - Total			
	Tuition Fees	55	50
	Other Revenue	3,223	4,326
	Total Revenues	3,278	4,376
	Salaries and Benefits	8,422	8,001
	Non-Salary Expenses	4,069	5,568
	Total Expenses	12,491	13,570
	NET	-9,213	-9,194

Student Affairs Division		2009/2010 Budget	2010/2011 Proposed Budget
Student Affairs - Total			
	Tuition Fees	5	9
	Other Revenue	669	942
	Total Revenues	674	951
	Salaries and Benefits	10,305	10,297
	Non-Salary Expenses	874	973
	Total Expenses	11,179	11,270
	NET	-10,505	-10,319

Continuing Education		2009/2010 Budget	2010/2011 Proposed Budget
Continuing Education - Total			
	Tuition Fees	309	308
	Other Revenue	5,210	1,454
	Total Revenues	5,519	1,762
	Salaries and Benefits	4,848	1,372
	Non-Salary Expenses	850	691
	Total Expenses	5,698	2,063
	NET	-179	-301

4.3 Administrative Services Resource Allocation Summaries

Donor and Alumni Relations		2009/2010 Budget	2010/2011 Proposed Budget
Donor and Alumni Relations - Total			
	Tuition Fees		
	Other Revenue	1,157	1,258
	Total Revenues	1,157	1,258
	Salaries and Benefits	654	694
	Non-Salary Expenses	1,198	1,282
	Total Expenses	1,852	1,975
	NET	-695	-717

Facility Management and Projects		2009/2010 Budget	2010/2011 Proposed Budget
Facility Management and Projects - Total			
	Tuition Fees		
	Other Revenue	6	6
	Total Revenues	6	6
	Salaries and Benefits	336	378
	Non-Salary Expenses	40	41
	Total Expenses	376	419
	NET	-370	-413

Financial Services		2009/2010 Budget	2010/2011 Proposed Budget
Financial Services - Total			
	Tuition Fees		
	Other Revenue	5,109	7,035
	Total Revenues	5,109	7,035
	Salaries and Benefits	6,918	8,692
	Non-Salary Expenses	4,389	6,357
	Total Expenses	11,307	15,049
	NET	-6,198	-8,013

Human Resources		2009/2010 Budget	2010/2011 Proposed Budget
Human Resources - Total			
	Tuition Fees		
	Other Revenue	53	20
	Total Revenues	53	20
	Salaries and Benefits	3,109	2,998
	Non-Salary Expenses	1,491	1,504
	Total Expenses	4,600	4,501
	NET	-4,547	-4,481

Information Technology Services		2009/2010 Budget	2010/2011 Proposed Budget
Information Technology Services - Total			
	Tuition Fees		
	Other Revenue	4	14
	Total Revenues	4	14
	Salaries and Benefits	5,247	5,215
	Non-Salary Expenses	3,310	3,328
	Total Expenses	8,557	8,544
	NET	-8,553	-8,529

Marketing and Communications		2009/2010 Budget	2010/2011 Proposed Budget
Marketing and Communications - Total			
	Tuition Fees		
	Other Revenue		
	Total Revenues		
	Salaries and Benefits	886	848
	Non-Salary Expenses	833	717
	Total Expenses	1,720	1,565
	NET	-1,720	-1,565

SIAST Kelsey Campus		2009/2010 Budget	2010/2011 Proposed Budget
Kelsey Campus Director's Office - Total			
	Tuition Fees		
	Other Revenue	95	123
	Total Revenues	95	123
	Salaries and Benefits	883	851
	Non-Salary Expenses	574	622
	Total Expenses	1,458	1,474
	NET	-1,362	-1,351

SIAST Palliser Campus		2009/2010 Budget	2010/2011 Proposed Budget
Palliser Campus Director's Office - Total			
	Tuition Fees		
	Other Revenue	143	185
	Total Revenues	143	185
	Salaries and Benefits	873	838
	Non-Salary Expenses	326	391
	Total Expenses	1,199	1,229
	NET	-1,056	-1,044

SIAST Wascana Campus		2009/2010 Budget	2010/2011 Proposed Budget
Wascana Campus Director's Office - Total			
	Tuition Fees		
	Other Revenue	256	256
	Total Revenues	256	256
	Salaries and Benefits	678	659
	Non-Salary Expenses	651	660
	Total Expenses	1,329	1,320
	NET	-1,073	-1,063

SIAST Woodland Campus		2009/2010 Budget	2010/2011 Proposed Budget
Woodland Campus Director's Office - Total			
	Tuition Fees		
	Other Revenue	208	348
	Total Revenues	208	348
	Salaries and Benefits	703	641
	Non-Salary Expenses	281	452
	Total Expenses	984	1,094
	NET	-776	-746

4.4 Capital Allocation Summary

Projected 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 allocation broken down by operational unit for the planning period. The capital plan will result in increased amortization expenses in future years which are reflected in the respective resource summaries for each area. In 2010-11, the Ministry of AEEL reduced SIAST's capital grant by approximately $1.3 million to $1.194 million. The remaining capital budget of $3.389 million will be financed through SIAST accumulated amortization funds.

Capital Allocation Summary 2010-11					
	2009-10 Budget	2010-11 Budget			
		Equipment	Renovations	IT Projects	Total
Academic					
Basic Education	128,000			99,250	99,250
Business	257,000	59,805		139,425	199,230
Community Services	285,000	183,600		39,950	220,550
Continuing Education	8,000	4,080		1,800	5,880
Educational Services	721,000	*421,290		136,700	557,990
Industrial Training	1,219,000	927,175		15,895	943,070
Nursing	467,000	30,370		111,510	141,880
Science and Health	809,000	584,110	30,000	30,850	644,960
Student Affairs	90,000	23,083		46,757	69,840
Technology	1,019,000	529,190		259,100	788,290
Senior Vice-President, Academic	14,000	7,830		3,200	11,030
Total Academic	**5,017,000**	**2,770,533**	**30,000**	**881,437**	**3,681,970**

*Includes $389,700 for library books.

Capital Allocation Summary 2010-11					
	2009-10 Budget	2010-11 Budget			
		Equipment	Renovations	IT Projects	Total
Administrative Services					
Donor and Alumni Relations	4,000			3,260	3,260
Facility Management and Projects	14,000	11,030			11,030
Financial Services	308,000	120,100	73,000	45,080	238,180
Human Resources	14,000	5,030		6,000	11,030
Information Technology Services	413,000			319,800	319,800
Marketing and Communications	14,000	4,550		6,480	11,030
SIAST Kelsey Campus Director	156,000	120,570			120,570
SIAST Palliser Campus Director	73,000	42,610	10,000	4,000	56,610
SIAST Wascana Campus Director	67,000	13,500	35,960	2,000	51,460
SIAST Woodland Campus Director	73,000	37,610	16,000	3,000	56,610
President's office	19,000	14,400			14,400
Vice-President, Administrative Services	10,000		4,350	3,000	7,350
Classroom Upgrades	285,000				0
Total Administrative Services	**1,450,000**	**369,400**	**139,310**	**392,620**	**901,330**
Total Capital Plan	**6,468,000**	**3,139,933**	**169,310**	**1,274,057**	**4,583,300**

APPENDICES

Appendix A – Program Impact Summary

The following table provides a summary of the programs impacted by capacity adjustments in 2010-11. The adjustments are necessary due to changes in labour market demand, enrolment demand, or to address budgetary considerations.

Program Impact Summary 2010-11				
Program	**Location**	**Impact**	**Capacity Change**	**New Capacity**
Aboriginal Police Preparation applied certificate	Prince Albert	New	30	30
	Regina	New	30	30
Applied Photography diploma - Year 1	Regina	Suspension	(9)	0
Architectural Heritage and Building Renovation applied certificate	Moose Jaw	Deletion	n/a	n/a
Automotive Service Technician certificate	Moose Jaw	Reduction	(12)	24
Beef Cattle Production certificate	Regina	Deletion	(16)	0
Business certificate	Moose Jaw	Reduction	(30)	150
Business Administration diploma	Moose Jaw	Reduction	(10)	30
Business Financial Services diploma	Moose Jaw	Reduction	(10)	30
Business Marketing diploma	Moose Jaw	Reduction	(10)	30
Computer Networking Technician certificate	Regina	Expansion	5	20
Computerworks applied certificate	Moose Jaw/Regina/ Prince Albert	Deletion	n/a	n/a
Contact Centre Professional applied certificate	Regina	Deletion	n/a	n/a
Continuing Care Assistant certificate	Prince Albert	Expansion	6	30
	Regina	Expansion	4	28
	Saskatoon	Expansion	3	27
Early Childhood Education certificate	Saskatoon	Expansion	5	29
Early Childhood Education diploma	Prince Albert	Suspension	(18)	0

Program Impact Summary 2010-11				
Program	**Location**	**Impact**	**Capacity Change**	**New Capacity**
Electronics Engineering Technology diploma – Year 1	Moose Jaw	Suspension	(30)	0
Geomatics Technology diploma – Year 1	Moose Jaw	Suspension	(20)	0
Graphic Communications diploma – Year 2 (Graphic Arts Production - delete certificate exit)	Regina	Expansion / Deletion	6	18
Health Information Management diploma	Regina	Expansion	6	22
Intermediate Care Paramedic applied certificate	Regina	Suspension	(24)	0
	Saskatoon	Suspension	(24)	0
Ironworker applied certificate	Moose Jaw	New	12	12
Library and Information Technology diploma (intake every 2nd year)	Saskatoon	Reduction	(6)	24
Medical Transcriptionist advanced certificate	Prince Albert	Suspension	(10)	0
	Regina	Suspension	(15)	0
Occupational Health and Safety Practitioner certificate	Saskatoon	New	20	20
Office Education certificate	Moose Jaw	Reduction	(10)	25
Professional Cooking certificate	Moose Jaw	Reduction	(22)	14
Psychiatric Nursing diploma – Year 1	Regina	Expansion	2	32
Recreation and Tourism Management diploma – Year 1 (intake every 2nd year)	Saskatoon	Reduction	(40)	0
Web Site Design and Development applied certificate	Prince Albert	Reduction	(15)	15
Welding certificate	Prince Albert	Reduction	(12)	24
Net Capacity Change			**(214)**	

Appendix B – Apprenticeship Training

The projected demand for apprenticeship training for 2010-11 is estimated to be 188,430 training days. This represents an estimated enrolment of 5,050 students in apprenticeship programs; an increase of 5% over 2009-10. The largest increases are in Carpenter, Electrician and Plumber.

Apprenticeship Training Projected Activity Level Summary 2010-11							
Trade	**Intakes**	**Seats**	**Training Days**	**Trade**	**Intakes**	**Seats**	**Training Days**
Agricultural Machinery Technician (includes JD AgTech)	11	132	5,760	**Meat Cutter**	0	0	0
Automotive Service Technician (includes GM ASEP)	25	300	11,520	**Motor Vehicle Body Repairer**	12	112	3,532
Bricklayer	3	36	1,380	**Partsperson**	3	50	1,900
Carpenter	62	756	25,620	**Plumber**	49	686	24,892
Construction Craft Labourer	0	0	0	**Pork Production Technician**	0	0	0
Cook (includes Day Release)	7	84	2,892	**Refrigeration Mechanic**	6	72	2,772
Custom Harvester	0	0	0	**Roofer**	3	36	1,080
Electrician	107	1,284	50,892	**Sheet Metal Worker**	12	144	5,508
Heavy Duty Equipment Mechanic	14	168	6,468	**Steamfitter-Pipefitter**	6	98	3,066
Industrial Instrument Mechanic	5	60	2,880	**Steel Fabricator**	3	36	1,380
Industrial Mechanics (Millwright)	24	288	11,052	**Truck and Transport Mechanic**	13	156	5,988
Ironworker	5	60	2,136	**Welder**	35	420	15,060
Machinist	6	72	2,652				
Total					**411**	**5,050**	**188,430**

Appendix C – Program Capacities 2010-11

SIAST Basic Education On-Campus Programs		FLE Projected Capacity 2010-11
Kelsey Campus	Adult 12	237
	Adult 10 (Levels 1,2,3)	184
	English for Post-Secondary Success	15
	English Language Training	78
	Evening 30s, GED Preparation	129
	LINC	292
	Literacy Centre	23
	TOTAL KELSEY CAMPUS	**958**
Palliser Campus	Adult 12	69
	Adult 10 (Levels 1,2,3)	87
	English Language Training for Non-LINC eligible	15
	Evening 30s, GED Preparation	18
	Literacy Centre	15
	TOTAL PALLISER CAMPUS	**204**
Wascana Campus	Adult 12	214
	Adult 10 (Levels 1,2,3)	142
	English Language Training for Non-LINC eligible	15
	English for Post-Secondary Success	15
	English Language Training, Basic Language Skills	46
	Evening 30s, GED Preparation	165
	Learning Centre	64
	LINC	88
	Workplace Training	17
	TOTAL WASCANA CAMPUS	**766**
Woodland Campus	Adult 12	138
	Adult 10 (Levels 1,2,3)	142
	Aboriginal English Language Learners	15
	English Language Training for Non-LINC eligible	15
	Evening 30s, GED Preparation	34
	Learning Centre	46
	TOTAL WOODLAND CAMPUS	**390**
BASIC EDUCATION TOTAL		**2318**

SIAST Kelsey Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 16.60%	Female Equity Seats 30%	Disabled Equity Seats 5%
BUSINESS						
Business Certificate	24	24	24	4	n/a	1
TOTAL BUSINESS	**24**	**24**	**24**	**4**	**0**	**1**
COMMUNITY SERVICES						
Disability Support Worker Certificate	30	30	30	5	n/a	2
Early Childhood Education Certificate	29	29	29	5	n/a	2
Early Childhood Education Diploma	24	24	24	4	n/a	1
Educational Assistant Certificate	30	30	30	5	n/a	2
Food and Nutrition Management Diploma (Year 1)	24		24	4	n/a	1
Food and Nutrition Management Diploma (Year 2)	24	48				
Funeral Service Certificate	15	15	15	3	n/a	1
Hotel and Restaurant Administration Diploma (Year 1)	30		30	5	n/a	2
Hotel and Restaurant Administration Diploma (Year 2)	30	60				
Library and Information Technology Diploma (Year 1)	24		24	4	n/a	1
Library and Information Technology Diploma (Year 2)	0	24				
Professional Cooking Certificate	36	36	36	6	n/a	2
Recreation and Tourism Management Diploma (Year 1) (**No intake 2010/11)**	0		0	0	n/a	0
Recreation and Tourism Management Diploma (Year 2)	40	40				
Retail Meat Specialist Applied Certificate	12	12	12	2	4	1
Therapeutic Recreation Diploma (Year 1)	0		0	0	n/a	0
Therapeutic Recreation Diploma (Year 2)	25	25	25			
Youth Care Worker Certificate	24	24	24	4	n/a	1
Youth Care Worker Diploma	24	24	24	4	n/a	1
TOTAL COMMUNITY SERVICES	**421**	**421**	**327**	**50**	**4**	**15**
INDUSTRIAL TRAINING						
Agricultural Machinery Technician Certificate	12	12	12	2	4	1
Auto Body Technician Certificate	14	14	14	2	4	1
Automotive Service Technician Certificate	52	52	52	9	16	3
Heavy Equipment and Truck and Transport Technician Certificate	52	52	52	9	16	3
Industrial Mechanics Certificate (September)	28	28	28	5	8	1
Machine Shop Certificate	24	24	24	4	7	1
Parts Management Technician Certificate	13	13	13	2	n/a	1
Refrigeration and Air Conditioning Certificate	14	14	14	2	4	1
Welding Certificate	36	36	36	6	11	2
TOTAL INDUSTRIAL TRAINING	**245**	**245**	**245**	**41**	**70**	**12**

SIAST Kelsey Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 16.60%	Female Equity Seats 30%	Disabled Equity Seats 5%
NURSING						
NEPS Category A (Year 1)	99		99	16	n/a	5
NEPS Category B (Year 1)	80		80	13	n/a	4
NEPS Category C (Year 1)	20		20	3	n/a	1
NEPS All Categories (Year 2)	199	398				
NEPS Second Degree Entry Option (Year 1) (2nd yr U of S students)	78	78	78	13	n/a	4
Occupational Health & Safety Practitioner Applied Certificate	20	20	20	3	n/a	1
Occupational Health & Safety Practitioner Certificate	20	20	20	3	6	1
Practical Nursing Diploma (Year 1)	28		28	5	n/a	1
Practical Nursing Diploma (Year 2)	28	56				
TOTAL NURSING	**572**	**572**	**345**	**57**	**0**	**17**
SCIENCE AND HEALTH						
Biotechnology Diploma (Year 1)	24		24	4	n/a	1
Biotechnology Diploma (Year 2)	24	48				
Chemical Technology Diploma (Year 1)	24		24	4	n/a	1
Chemical Technology Diploma (Year 2)	24	48				
Combined Laboratory and X-Ray Technology Diploma (Year 1)	20		20	3	n/a	1
Combined Laboratory and X-Ray Technology Diploma (Year 2)	20	40				
Continuing Care Assistant Certificate	27	27	27	5	n/a	1
Cytotechnology Diploma (Year 1)	4		4	1	n/a	0
Cytotechnology Diploma (Year 2)	4	8				
Medical Laboratory Assistant Applied Certificate	20	20	20	3	n/a	1
Medical Laboratory Technology Diploma (Year 1)	20		20	3	n/a	1
Medical Laboratory Technology Diploma (Year 2)	20	40				
Medical Radiologic Technology Diploma (Year 1)	20		20	3	n/a	1
Medical Radiologic Technology Diploma (Year 2)	20	40				
Primary Care Paramedic Certificate - Fall intake	32		32	5	n/a	2
Primary Care Paramedic Certificate - Winter intake	32	64	32	5	n/a	2
Pharmacy Technician Certificate	24	24	24	4	n/a	1
Veterinary Technology Diploma (Year 1)	24		24	4	n/a	1
Veterinary Technology Diploma (Year 2)	24	48				
TOTAL SCIENCE AND HEALTH	**407**	**407**	**271**	**45**	**0**	**14**

SIAST Kelsey Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 16.60%	Female Equity Seats 30%	Disabled Equity Seats 5%
TECHNOLOGY						
CAD/CAM Engineering Technology Diploma (Year 1)	24		24	4	7	1
CAD/CAM Engineering Technology Diploma (Year 2)	24	48				
Commercial Pilot Diploma (Year 1)	25		25	4	8	1
Commercial Pilot Diploma (Year 2)	25	50				
Computer Systems Technology Diploma (Year 1)	48		48	8	14	2
Computer Systems Technology Diploma (Year 2)	48	96				
Electrician Applied Certificate - First Fall intake	12		12	2	n/a	1
Electrician Applied Certificate - Second Fall Intake	12		12	2	n/a	1
Electrician Applied Certificate - First Winter intake	12		12	2	n/a	1
Electrician Applied Certificate - Second Winter Intake	12	48	12	2	n/a	1
Electronic Systems Engineering Technology Diploma (Year 1)	24		24	4	7	1
Electronic Systems Engineering Technology Diploma (Year 2)	24	48				
Electronics Technician	24	24	24	4	7	1
Mechanical Engineering Technology Diploma (Year 1)	36		36	6	11	2
Mechanical Engineering Technology Diploma (Year 2)	36	72				
Power Engineering Technician (Year 1) (Certificate exit optional)	36	36	36	6	11	2
Power Engineering Technology Diploma (Year 2)	36	36				
TOTAL TECHNOLOGY	**458**	**458**	**265**	**44**	**65**	**14**
KELSEY CAMPUS TOTAL	**2127**	**2127**	**1477**	**241**	**138**	**73**

SIAST Palliser Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Equity Seats 16.6% 16.60%	Female Equity Seats 30% 30%	Equity Seats 5% 5%
BUSINESS						
Business Accountancy Diploma	75	75	75	13	n/a	4
Business Administration Diploma	30	30	30	5	n/a	2
Business Certificate - Fall intake	120		120	20	n/a	6
Business Certificate - Winter intake	30	150	30	5	n/a	2
Business Information Systems Diploma	24	24	24	4	n/a	1
Business Financial Services Diploma	30	30	30	5	n/a	2
Business Human Resources Diploma	20	20	20	3	n/a	1
Business Marketing Diploma	30	30	30	5	n/a	2
Office Education Certificate	25	25	25	4	n/a	1
TOTAL BUSINESS	**384**	**384**	**384**	**64**	**0**	**21**
COMMUNITY SERVICES						
Professional Cooking Certificate	14	14	14	2	n/a	1
Short Order Cooking Applied Certificate	36	36	36	6	n/a	2
TOTAL COMMUNITY SERVICES	**50**	**50**	**50**	**8**	**0**	**3**
INDUSTRIAL TRAINING						
Automotive Service Technician Certificate	24	24	24	4	7	1
Carpentry Certificate	28	28	28	5	8	1
Welding Certificate	24	24	24	4	7	1
TOTAL INDUSTRIAL TRAINING	**76**	**76**	**76**	**13**	**22**	**3**
TECHNOLOGY						
Architectural Technologies Diplomas (Year 1 cored)	42	21 21	42	7	n/a	2
Architectural and Building Technology Diploma (Year 2)	21					
Architectural and Building Technology Diploma (Year 3)	21	42				
Architectural and Interior Technology Diploma (Year 2)	21					
Architectural and Interior Technology Diploma (Year 3)	21	42				
Civil Engineering Technology Diploma (Year 1)	24		24	4	7	1
Civil Engineering Technology Diploma (Year 2)	24					
Civil Engineering Technology Diploma (Year 3)	24	72				
Computer Engineering Technology Diploma (Year 1)	30		30	5	9	2
Computer Engineering Technology Diploma (Year 2)	30					
Computer Engineering Technology Diploma (Year 3)	30	90				

SIAST Palliser Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Equity Seats 16.6% 16.60%	Female Equity Seats 30% 30%	Equity Seats 5% 5%
Electrical Engineering Technology Diploma (Year 1)	30		30	5	9	2
Electrical Engineering Technology Diploma (Year 2)	30					
Electrical Engineering Technology Diploma (Year 3)	30	90				
Electrician Applied Certificate	24	24	24	4	7	1
Electronics Engineering Technology Diploma (Year 1) **(Suspended for 2010/11)**	0		0	0	0	0
Electronics Engineering Technology Diploma (Year 2)	30					
Electronics Engineering Technology Diploma (Year 3)	30	60				
Engineering Design and Drafting Technology Diploma (Year 1)	24		24	4	7	1
Engineering Design and Drafting Technology Diploma (Year 2)	24					
Engineering Design and Drafting Technology Diploma (Year 3)	24	72				
Environmental Engineering Technology Diploma (Year 1)	24		24	4	n/a	1
Environmental Engineering Technology Diploma (Year 2)	24					
Environmental Engineering Technology Diploma (Year 3)	24	72				
Geomatics Engineering Technology Diploma (Year 1) **(Suspended for 2010/11)**	0		0	0	n/a	0
Geomatics Engineering Technology Diploma (Year 2)	20					
Geomatics Engineering Technology Diploma (Year 3)	20	40				
Instrumentation Engineering Technology Diploma (Year 1)	30		30	5	9	2
Instrumentation Engineering Technology Diploma (Year 2)	30					
Instrumentation Engineering Technology Diploma (Year 3)	30	90				
Water Resources Engineering Technology Diploma (Year 1)	24		24	4	n/a	1
Water Resources Engineering Technology Diploma (Year 2)	24					
Water Resources Engineering Technology Diploma (Year 3)	24	72				
TOTAL TECHNOLOGY	**808**	**808**	**252**	**42**	**48**	**13**
PALLISER CAMPUS TOTAL	**1318**	**1318**	**762**	**127**	**70**	**40**

SIAST Wascana Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 16.6%	Female Equity Seats 30%	Disabled Equity Seats 5%
BUSINESS						
Office Education Certificate - Fall intake	75		75	13	n/a	4
Office Education Certificate - Winter Intake	45	120	45	8	n/a	2
TOTAL BUSINESS	**120**	**120**	**120**	**20**	**0**	**6**
COMMUNITY SERVICES						
Aboriginal Police Preparation Applied Certificate	30	30	30	5	9	2
Applied Photography Diploma (Year 1) **(Suspended for 2010/11)**	0		0	0	n/a	0
Applied Photography Diploma (Year 2)	9	9				
Early Childhood Education Certificate	36	36	36	6	n/a	2
Early Childhood Education Diploma	20	20	20	3	n/a	1
Educational Assistant Certificate	25	25	25	4	n/a	1
Graphic Communications Diploma (Year 1)	18		18	3	n/a	1
Graphic Communications Diploma (Year 2)	18	36				
New Media Communications Certificate	24	24	24	4	n/a	1
TOTAL COMMUNITY SERVICES	**180**	**180**	**153**	**26**	**9**	**8**
INDUSTRIAL TRAINING						
Auto Body Technician Certificate - First Fall Intake	12		12	2	4	1
Auto Body Technician Certificate - Second Fall Intake	12	24	12	2	4	1
Machine Shop Certificate	24	24	24	4	7	1
Outdoor Power Equipment Technician Motorcycle and Snowmobile Certificate	12	12	12	2	4	1
Welding Certificate	36	36	36	6	11	2
TOTAL INDUSTRIAL TRAINING	**96**	**96**	**96**	**16**	**29**	**5**
NURSING						
NEPS Category A (Year 1)	98		98	16	n/a	5
NEPS Category B (Year 1)	78		78	13	n/a	4
NEPS Category C (Year 1)	19		19	3	n/a	1
NEPS All Categories (Year 2)	195	390				
NEPS (LPN Bridging Option) - Pilot Intake - January 2010	8	8	8	0	n/a	0
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate	16	16	16	3	n/a	1
Perioperative Nursing/LPN Advanced Certificate - Fall intake	2		2	0	n/a	0
Perioperative Nursing/LPN Advanced Certificate - Winter intake	3	5	3	1	n/a	0
Perioperative Nursing/RN Advanced Certificate - Fall intake	4		4	1	n/a	0
Perioperative Nursing/RN Advanced Certificate - Winter intake	9	13	9	2	n/a	1

SIAST Wascana Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 16.6%	Female Equity Seats 30%	Disabled Equity Seats 5%
Practical Nursing Diploma (Year 1)	28		28	5	n/a	1
Practical Nursing Diploma (Year 2)	28	56				
Practical Nursing Diploma (Online delivery) (Year 1)	10		10	2	n/a	1
Practical Nursing Diploma (Online delivery) (Year 2)	10	20				
Practical Nursing (Kawacatoose First Nation) (Year 1 in 2010/11)	18	18	18	n/a	n/a	n/a
Primary Care Nurse Practitioner Advanced Certificate (Year 1)	15		15	3	n/a	1
Primary Care Nurse Practitioner Advanced Certificate (Year 2)	15					
Primary Care Nurse Practitioner Advanced Certificate (Year 3)	15	45				
Psychiatric Nursing Diploma (Year 1)	32		32	5	n/a	2
Psychiatric Nursing Diploma (Year 2)	30					
Psychiatric Nursing Diploma (Year 3) (Starts in 2010/11)	30	92				
TOTAL NURSING	**663**	**663**	**340**	**52**	**0**	**16**
SCIENCE AND HEALTH						
Advanced Care Paramedic Diploma (Year 1)	20		20	3	n/a	1
Advanced Care Paramedic Diploma (Year 2)	20	40				
Continuing Care Assistant Certificate	28	28	28	5	n/a	1
Dental Assisting Certificate	65	65	65	11	n/a	3
Dental Hygiene Diploma (Year 1)	26		26	4	n/a	1
Dental Hygiene Diploma (Year 2)	26	52				
Health Information Management Diploma (Year 1)	22		22	4	n/a	1
Health Information Management Diploma (Year 2)	16	38				
Primary Care Paramedic Certificate - Fall intake	32		32	5	n/a	2
Primary Care Paramedic Certificate - Winter intake	32	64	32	5	n/a	2
TOTAL SCIENCE AND HEALTH	**287**	**287**	**225**	**37**	**0**	**11**
TECHNOLOGY						
Building Systems Technician Certificate	24	24	24	4	7	1
Electronics Technician Certificate	30	30	30	5	9	2
Computer Networking Technician Certificate	20	20	20	3	6	1
Telecommunications/Radio Systems Technician Advanced Certificate	12	12	12	2	4	1
TOTAL TECHNOLOGY	**86**	**86**	**86**	**14**	**26**	**4**
WASCANA CAMPUS TOTAL	**1432**	**1432**	**1020**	**165**	**64**	**51**

SIAST Woodland Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 25%	Female Equity Seats 30%	Disabled Equity Seats 5%
BUSINESS						
Business Certificate	35	35	35	9	n/a	2
Entrepreneurship and Small Business Certificate	22	22	22	6	n/a	1
Office Education Certificate - Fall intake	25		25	6	n/a	1
Office Education Certificate - Winter intake	25	50	25	6	n/a	1
TOTAL BUSINESS	**107**	**107**	**107**	**27**		**5**
COMMUNITY SERVICES						
Aboriginal Police Preparation Applied Certificate	30	30	30	8	9	2
Addictions Counselling Diploma (Year 1)	15		15	4	n/a	1
Addictions Counselling Diploma (Year 2)	15	30				
Correctional Studies Diploma (Year 1)	45		45	11	n/a	2
Correctional Studies Diploma (Year 2)	45	90				
Digital Graphic Design Advanced Certificate	15	15	15	4	n/a	1
Dynamic Web Development Advanced Certificate	15	15	15	4	n/a	1
Early Childhood Education Certificate	32	32	32	8	n/a	2
Esthetician Certificate	16	16	16	4	n/a	1
Hairstylist Certificate - Fall intake	18		18	5	n/a	1
Hairstylist Certificate - Winter intake	18	36	18	5	n/a	1
Institutional Cooking Applied Certificate	12	12	12	3	n/a	1
Interactive Media Production Advanced Certificate	15	15	15	4	n/a	1
Media Arts Production Certificate	14	14	14	4	4	1
Media Arts Production Diploma	10	10	10	3	n/a	1
New Media Communications Certificate	12	12	12	3	n/a	1
Professional Cooking Certificate	36	36	36	9	n/a	2
Short Order Cooking Applied Certificate	12	12	12	3	n/a	1
Web Site Design and Development Applied Certificate	15	15	15	4	n/a	1
TOTAL COMMUNITY SERVICES	**390**	**390**	**330**	**86**	**13**	**21**
INDUSTRIAL TRAINING						
Carpentry Certificate	24	24	24	6	7	1
Industrial Mechanics Certificate	14	14	14	4	4	1
Welding Certificate	24	24	24	6	7	1
TOTAL INDUSTRIAL TRAINING	**62**	**62**	**62**	**16**	**18**	**3**

SIAST Woodland Campus On-Campus Programs (Core & Cost-Recovery) & Off-Campus Core Programs	Program Capacity by Year	Total Program Capacity	Intake Capacity 2010-11	Aboriginal Equity Seats 25%	Female Equity Seats 30%	Disabled Equity Seats 5%
NURSING						
Practical Nursing Diploma (Year 1)	14		14	4	n/a	1
Practical Nursing Diploma (Year 2)	7	21				
TOTAL NURSING	**21**	**21**	**14**	**4**	**0**	**1**
SCIENCE AND HEALTH						
Continuing Care Assistant Certificate	30	30	30	7	n/a	2
TOTAL SCIENCE AND HEALTH	**30**	**30**	**30**	**7**	**0**	**2**
TECHNOLOGY						
Electrician Applied Certificate - Fall intake	12		12	3	4	1
Electrician Applied Certificate - Winter intake	12	24	12	3	4	1
Forest Ecosystem Technology Diploma (Year 1)	20		20	5	n/a	1
Forest Ecosystem Technology Diploma (Year 2)	20	40				
Geographic Information Science for Resource Management Certificate	15	15	15	4	n/a	1
Integrated Resource Management Diploma (Year 1)	20		20	5	n/a	1
Integrated Resource Management Diploma (Year 2)	20	40				
Resource and Environmental Law Diploma (Year 1)	25		25	6	n/a	1
Resource and Environmental Law Diploma (Year 2)	15	40				
TOTAL TECHNOLOGY	**159**	**159**	**104**	**26**	**8**	**6**
WOODLAND CAMPUS TOTAL	**769**	**769**	**647**	**165**	**39**	**36**

Appendix D – Program Development

Program Development Fund Projects 2010-11		
Division	**Program**	**Project**
Basic Education	Adult 12	Course development for Math Foundations 12
	English Language Training	Learning resources for specific language support to international students
Business	Associated Studies – Industrial Training	Course manual revisions to COMM 127
	Associated Studies – Industrial Training	Course manual revisions to MATH 106/170
	Associated Studies – Industrial Training	Course revisions to MATH 283
	Associated Studies – Nursing	Lab manual revisions to APHY 162 and APHY 262
	Associated Studies – Science and Health	Learning materials and course pack revisions to BKPG 280
	Associated Studies – Science and Health	Course manual revisions to NUTR 160
	Business Administration	Development of seven courses for insurance industry requirements
	Business Financial Services	Course revisions to FIN 235 and FIN 236
	Business Information Systems	Course revisions to COMP 234 and COMP 236
	Office Education	Distance delivery resources for BCOM 100
	Office Education	Distance delivery resources for BCOM 102
	Office Education	Distance delivery resources for EMPS 105
	Office Education	Distance delivery resources for OPRO 133
	Service Excellence	Course revisions to overall curriculum
Community Services	Addictions Counselling	Course revisions to CAPL 144, HUMD 143 and ADMN 251
	Educational Assistant	Curriculum development in specific skill areas including Fetal Alcohol Awareness
	Educational Assistant	Industry validation

Program Development Fund Projects 2010-11		
Division	**Program**	**Project**
Community Services	Food and Nutrition Management	Manual revisions for FOOD 183 and PRAC 208
	Food and Nutrition Management/ Hotel and Restaurant Administration	Course revisions to COOK 197
	Funeral Service	Course development to change COM 101 to distance format
	Indigenous Peacekeeping	Course manual development
	Hotel and Restaurant Administration	Course development to convert three workshops for continuing education delivery
	New Media Communications	Industry validation
	Professional Cooking	Manual revisions
	Recreation and Tourism Management	Course manual and course pack revisions
	Retail Meat Specialist	Industry validation
	Victim Services	Curriculum development
Industrial Training	Agricultural Machinery Technician John Deere – Levels 1 and 2	Course outline revisions and course pack development
	Bricklayer – Level 2	Course outline and assessment revisions, course pack development, internal validation
	Carpenter – Level 4	Course outline revisions, course pack and assessment development
	Heavy Equipment Operator	New specialty course development
	Heavy Equipment and Truck and Transport	Four new course outlines and course packs, assessment revisions
	Industrial Mechanics	Course assessment revisions
	Ironworker	Course outline, course pack and assessment development
	Motor Vehicle Body Repair – Levels 1 to 4	Exam blueprints and course assessment plan development, exam bank revisions
	Parts Management Technician	Course assessment revisions and exam bank development
	Partsperson – Levels 1 to 3	Curriculum validation
	Plumber – Levels 3 and 4	Course outline and course pack development, assessment revisions

Program Development Fund Projects 2010-11		
Division	**Program**	**Project**
Industrial Training	Plumbing and Pipefitting	Course outline and course pack development, assessment revisions
	Sheet Metal – Level 4	Course outline and course pack development, assessment revisions
	Steamfitter/Pipefitter – Levels 2 and 4	Course outline and course pack development, assessment revisions
	Steel Fabricator	Curriculum validation
	Welder – Levels 1 to 3	Six new course outlines, course packs and assessments
	Welding – certificate, applied, Levels 1 and 2	Common learning resources development for four course topic areas
Nursing	Basic Critical Care Nursing	Program review – industry validation and curriculum update
	Perioperative Nursing	Curriculum validation
	Psychiatric Nursing Re-entry	RPNAS program approval report writing
Science and Health	Combined Laboratory and X-ray Technology	CLXT certificate curriculum upgrade to diploma
	Continuing Care Assistant	Program review phase two
	Dental Assisting	Curriculum validation
	Dental Hygiene	New course development
	Health Information Management	Distance course revisions
	Health Information Management	Program review phase two
	Veterinary Technology	Program review phase two
Technology	Architectural and Building/Interior Technologies	Program review
	Civil/Water Resources/Environmental Engineering Technology	Major curriculum revisions
	Computer Systems Technology	Program review
	Electrician Level 1 and applied certificate	Major curriculum revisions

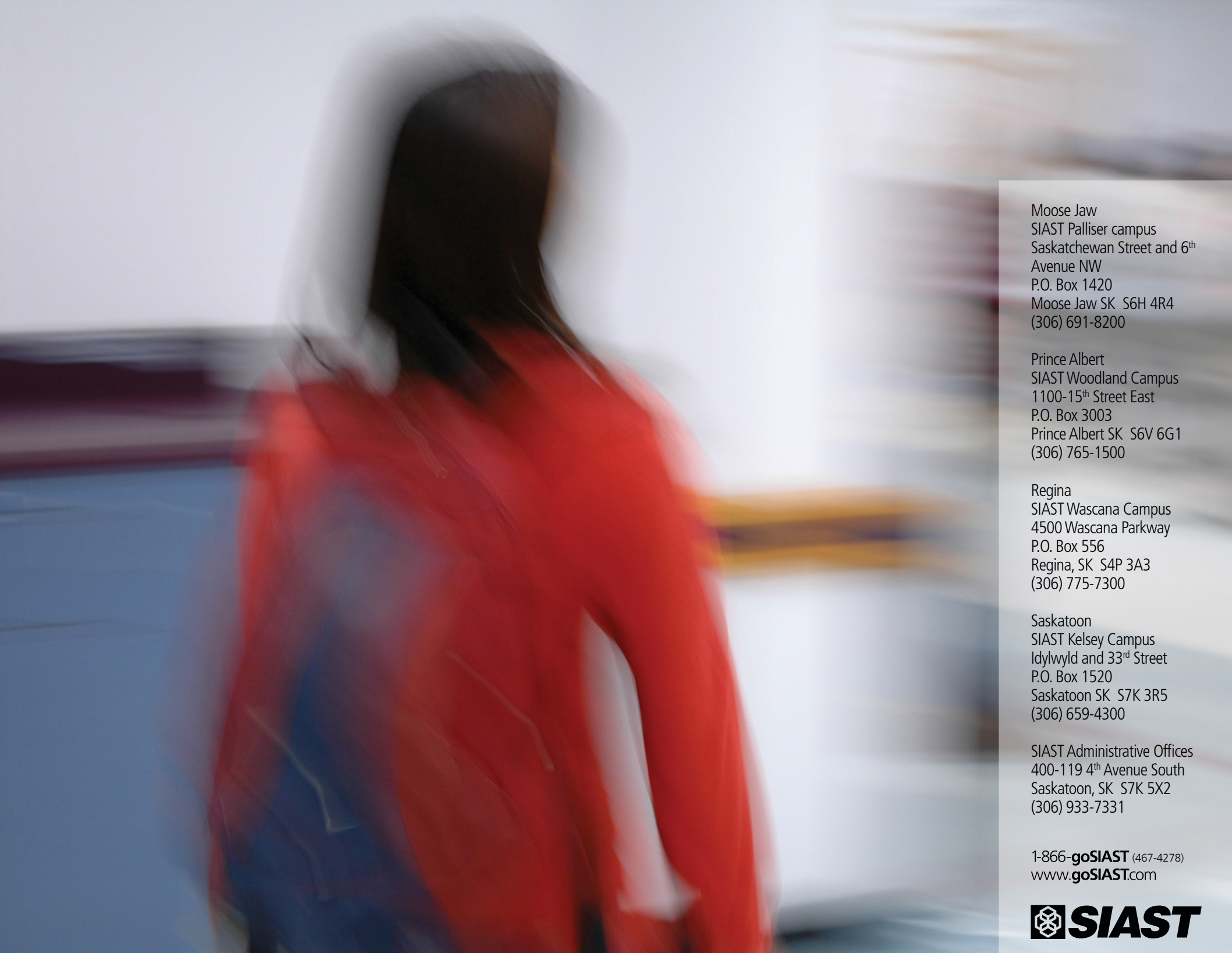
Program Development Fund Projects 2010-11		
Division	**Program**	**Project**
Technology	Electrician Levels 2 and 3	New lab development
	Instrumentation Engineering Technology	Program review
	Mining Engineering Technology	New program development
	Resource and Environmental Law	Course revisions to RLAW 403
	Standardized computer courses	Course pack revisions from Office 2007 to Office 2010 for COMP 170 to 176 and 179
	Telecommunications and Radio Systems Technician	Program review
	Underground Mining	Program review and new course development

Appendix E – Online and Televised Course Development

Online Course Development Projects 2010-11			
Division	**Program**	**Course Code**	**Course Name**
Business	Business	COAP 137	Introduction to Simply Accounting
	Business Marketing	MKTG 223	Marketing Research
Community Services	Digital Graphic Design	ART 200	Art History
		DSGN 205	Contemporary New Media Design
		GRPH 203	Introduction to Colour Management
	Educational Assistant	CULT 180	Culture and Diversity
	Library and Information Technology	ORTN 190	Introduction to Library Service
	Web Site Design and Development	DSGN 103	Web Page Design Principles
		MULT 114	Introduction to JavaScript
Industrial Training	Parts Management Technician	PART 199	Inventory Audit
		PART 280	Engine Systems
		PART 281	Drive Train Components
		PART 282	Vehicle Systems
		PART 283	Hydraulic Systems
		PART 284	Standard Stock
		PART 285	Machine/Vehicle
		PART 287	Hydraulic Parts
		PART 288	Basic Engine Parts

Online Course Development Projects 2010-11			
Division	**Program**	**Course Code**	**Course Name**
Nursing	Diabetes Education for Health Care Professionals	EDUC 260	The Education Process
		HLTH 267	Primary Prevention
	Nursing Re-entry	NRSG 202	Professional Nursing 1
		NRSG 203	Issue and Trends in Professional Nursing 2
	Occupational Health and Safety Practitioner	HLTH 187	Disability Management
		MGMT 191	Organizational Behaviour and Leadership
	Orientation to Nursing in Canada for Internationally Educated Nurses	NRSG 221	Common Health Challenges
	Perioperative Nursing	NURS 248	Surgical Procedures
	Practical Nurse Re-entry	NRSG 213	Issues and Trends for Practical Nurse Re-entry
Science and Health	Continuing Care Assistant	SPCR 192	Personal Competence
	Health Information Management	HINF 160	Health Record Systems
Technology	Computer Systems Technology	BUS 182	Business Principles
		CNET 295	Directory Services
		COSC 190	Intermediate Programming
		COHS 280	Service and Support
		COSA 190	Systems Analysis and Design
Educational Services	Faculty Certificate Program	SFCP 601	Introduction to Adult Development
	Recognition of Prior Learning Practitioner	RPL 240	Advisory Services

Televised Course Development Projects 2010-11			
Division	**Program**	**Course Code**	**Course Name**
Business	Accounting	ACCT 236	Business Systems Analysis
	Business Accountancy/ Business Administration	FIN 220	Organizational Behaviour
	Business	ADMN 126	Introduction to Management
		BCOM 120	Business Communications 1
		BCOM 121	Business Communications 2
		COMP 120	Information Systems 1
	Human Resources Management	FIN 121	Finance for Non-financial Managers
	Business Accountancy Business Administration Business Financial Services Business Human Resources Business Marketing Human Resources Management	ADMN 220	Organizational Behaviour
	Accounting Business Accountancy Business Administration Business Financial Services a Business Human Resources Business Marketing	LAW 220	Commercial Law
Community Services	Food and Nutrition Management	SANT 185	Food Safe Level 2



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