

**Saskatchewan Institute of Applied Science and Technology**

# **Operating & Capital Plan 2007 - 10**

**Approved June 2007  
SIAST Board of Directors**

 **SIAST**  
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# **Chapter 1**

## **Introduction**



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# 1.1 Purpose

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Business planning at SIAST has undergone a major transformation to ensure that SIAST's planning cycle aligns with the provincial government's planning and budgeting processes. The new business planning process involves three distinct components:

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

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## 1.2 Context for Planning

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Indicators suggest Saskatchewan is entering a period of rapid and sustainable economic growth. Buoyed by a booming economy in the neighbouring province of Alberta and high prices and increased demand for its natural resources, the province of Saskatchewan is experiencing increased employment opportunities. While this is positive news for the province and its residents, many businesses and industries are predicting severe labour shortages as demand for skilled workers and educated professionals accelerates. Impending retirements of the baby boomer generation, coupled with a reduced population pool of potential college applicants, is accentuating these labour shortage fears. Journeypersons in the construction and manufacturing sectors are already in short supply, as are various professionals in healthcare occupations.

SIAST's program enrolment capacity has, for the past decade or more, been based on the labour requirements of a flat provincial economy, student demand for its programs, size of its training facilities and the provincial grant. The forecast shortage of human capital and the already cramped campus facilities require that immediate changes be made if SIAST is to effectively respond to the current and future labour market needs of Saskatchewan. Increased provincial funding for capital projects and new operating money for expanded programming are essential. New strategies for student recruitment and retention are necessary, as are innovative ways to improve access into SIAST programs. A special focus on the Aboriginal youth who make up a rapidly growing segment of the population is imperative.

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## **1.3 Budget Summary**

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SIAST received approximately \$10 million of one-time funding in an unprecedented mid-year allocation from AEE during the AY 2006-07. The majority of this funding will go towards capital projects for equipment and facilities to ready SIAST for increased seats primarily in the program areas of Nursing, Basic Education and Electrician. A new Power Engineering boiler, Industrial Mechanics equipment, an interprofessional simulation learning centre for health programs and the addition of two industrial mobile training units were also funded from this mid-year allotment.

The AY 2007-08 budget allocation from the province, upon which this operating and capital plan is based, will provide ongoing operating funds for the new seats in Nursing, Basic Education and Electrician, together with staff salary costs related to the recent collective agreement settlement. The overall increase in grant funding amounted to an additional \$19.5 million (or 17.2%) over the AY 2006-07 budget allocation.

# **Chapter 2**

# **Financial Plan**



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## 2.1 SIAST Financial Summary

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

- AEE will provide additional funding of \$1.5 million in AY 2007-08, \$2.3 million in AY 2008-09 and \$2.3 million in AY 2009-10 to enable SIAST to achieve minimum net operating assets of 1.5% of revenues, as mandated by SIAST's board of directors.\*
- \$812,000 of deferred revenue will be carried over from AY 2006-07 as a one-time supplement to revenue for AY 2007-08, at the direction of AEE.
- Tuition fee increases will be set at 4% in each year of the plan to offset operating costs and maintain high quality training and accessibility.
- AEE will annually adjust the Saskatchewan Property Management (SPM) facilities grant to fully fund all annual facility operating cost increases.
- AEE will fully fund increases in salaries and benefits resulting from the negotiation of future collective agreements.
- AEE will provide continued funding for all seat increases and ongoing costs resulting from the AY 2006-07 mid-year funding.
- Major capital projects required during this planning period will be funded via the AEE capital budget.

SIAST also faces ongoing financial pressures due to the impact of inflation on non-salary operating expenditures. These unfunded inflationary cost increases have been absorbed by SIAST, and represent an increasing strain on SIAST resources and an obstacle to providing high quality training to meet the needs of students and the province's labour market.

\*The additional funding from AEE is required to offset increased costs in the following areas:

- Market stipends, primarily in the Nursing and Science and Health divisions, implemented to alleviate recruitment and retention issues and ensure ongoing program viability.
- Unfunded increases in out-of-scope salaries and benefits, consistent with the negotiated increases to in-scope staff.
- Inflationary costs.
- Increased operating costs relating to capital assets.

Should this funding not materialize, SIAST will be in an unsustainable deficit situation and will be faced with difficult choices regarding reductions of services and eliminations of programs.

### **SIAST Resource Summaries**

The resource allocation summary table follows the same format throughout the plan. The table summarizes revenue and expense projections for the entire planning period. The AY 2006-07 budget allocation has been included as the baseline for comparison. The numbers have been expressed in thousands of dollars.

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

### 2.1.1 SIAST Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>SIAST</b>				
Tuition Fees	19,370	19,504	19,984	20,783
Other Revenue	142,843	165,171	168,159	169,889
<b>Total Revenues</b>	162,213	184,675	188,143	190,672
Salaries and Benefits	105,430	123,343	127,540	129,931
Non-Salary Expenses	57,172	62,716	62,841	62,978
<b>Total Expenses</b>	162,602	186,058	190,381	192,910
<b>SUB TOTAL</b>	-389	-1,383	-2,238	-2,238
Additional AEE funding assumed		1,523	2,298	2,268
<b>NET</b>	-389	140	60	30

### 2.1.2 Grant and Interest Revenue Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Grant and Interest Revenue</b>				
Tuition Fees				
Other Revenue	84,459	98,262	101,250	103,280
<b>Total Revenues</b>	84,459	98,262	101,250	103,280
Salaries and Benefits				
Non-Salary Expenses	178	185	185	185
<b>Total Expenses</b>	178	185	185	185
<b>SUB TOTAL</b>	84,281	98,077	101,065	103,095
Additional AEE funding assumed		1,523	2,298	2,268
<b>NET</b>	84,281	99,600	103,363	105,363

### 2.1.3 SPM Facilities Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Facilities</b>				
Tuition Fees				
Other Revenue	25,481	27,633	27,633	27,633
<b>Total Revenues</b>	25,481	27,633	27,633	27,633
Salaries and Benefits				
Non-Salary Expenses	26,625	28,565	28,565	28,565
<b>Total Expenses</b>	26,625	28,565	28,565	28,565
<b>NET</b>	-1,145	-932	-932	-932

## 2.1.4 Academic Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Total Academic - Core</b>				
Tuition Fees	14,756	14,914	15,393	15,892
Other Revenue	21,437	26,241	26,241	26,241
<b>Total Revenues</b>	36,193	41,155	41,634	42,133
<b>Salaries and Benefits</b>	80,826	95,024	98,353	100,400
<b>Non-Salary Expenses</b>	17,233	20,202	20,522	20,711
<b>Total Expenses</b>	98,059	115,226	118,875	121,111
<b>NET</b>	-61,867	-74,071	-77,240	-78,978
<b>Total Academic - Extension</b>				
Tuition Fees	4,016	3,900	3,900	4,200
Other Revenue	6,413	7,622	7,622	7,322
<b>Total Revenues</b>	10,428	11,522	11,522	11,522
<b>Salaries and Benefits</b>	8,281	8,896	8,896	8,896
<b>Non-Salary Expenses</b>	1,983	2,451	2,451	2,451
<b>Total Expenses</b>	10,264	11,346	11,346	11,346
<b>NET</b>	164	176	176	176
<b>Total Academic - Cost Recovery</b>				
Tuition Fees	599	690	690	690
Other Revenue	1	2	2	2
<b>Total Revenues</b>	600	692	692	692
<b>Salaries and Benefits</b>	523	690	690	690
<b>Non-Salary Expenses</b>	62	88	88	88
<b>Total Expenses</b>	585	778	778	778
<b>NET</b>	15	-85	-85	-85
<b>Academic - Total</b>				
Tuition Fees	19,370	19,504	19,984	20,783
Other Revenue	27,850	33,865	33,865	33,565
<b>Total Revenues</b>	47,221	53,369	53,849	54,348
<b>Salaries and Benefits</b>	89,631	104,610	107,939	109,986
<b>Non-Salary Expenses</b>	19,278	22,740	23,060	23,250
<b>Total Expenses</b>	108,909	127,350	130,999	133,235
<b>NET</b>	-61,688	-73,980	-77,150	-78,887

## 2.1.5 Administrative Services Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Administrative Services</b>				
Tuition Fees				
Other Revenue	5,052	5,411	5,411	5,411
<b>Total Revenues</b>	5,052	5,411	5,411	5,411
<b>Salaries and Benefits</b>	15,799	18,733	19,602	19,946
<b>Non-Salary Expenses</b>	11,091	11,225	11,030	10,978
<b>Total Expenses</b>	26,890	29,958	30,632	30,924
<b>NET</b>	-21,837	-24,547	-25,221	-25,513

## 2.2 Capital Requirement Summary

### Minor Capital Projects

Projected minor capital expenditures are based upon the minimum requirements necessary to maintain high 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.

Table 2.2.1 provides a detailed summary of the capital expenditures broken down by operational unit for the three years of the planning period. Specific details as to the nature of each project are provided in the relevant section of the plan. The capital plan will result in increased amortization expenses in future years. The increases are reflected in the respective resource summaries for each section.

In AY 2007-08, \$2.082 million of the capital plan will be funded by a grant from AEE and \$4.644 million will be financed through SIAST accumulated amortization funds.

#### 2.2.1 Capital Resource Summary 2007 – 2010

<i>(in thousands of dollars)</i>	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Academic Divisions</b>				
Basic Education	140	140	140	140
Business & Entrepreneurial Studies	280	280	280	280
Community Services	320	310	310	410
Industrial Training	1,100	1,000	1,609	1,000
Nursing	177	538	240	240
Science & Health	542	790	750	710
Technology	935	1,000	1,000	1,000
Educational Services	898	785	786	786
Student Affairs	100	117	210	100
Skills Initiatives	8	8	4	4
Sr. VP Academic's Office	7	15	10	10
<b>Total Academic</b>	<b>4,507</b>	<b>4,983</b>	<b>5,339</b>	<b>4,680</b>
<b>Administrative Services</b>				
Financial Services	545	335	325	325
Human Resources	15	23	15	15
Information Technology Services	450	923	697	450
Marketing & Communications	15	15	15	15
Kelsey Campus Director	140	170	220	170
Palliser Campus Director	63	100	100	130
Wascana Campus Director	70	72	172	72
Woodland Campus Director	70	80	80	80
President's Office	25	25	25	25
<b>Total Administrative Services</b>	<b>1,393</b>	<b>1,743</b>	<b>1,649</b>	<b>1,282</b>
<b>Total Minor Capital Projects</b>	<b>5,900</b>	<b>6,726</b>	<b>6,988</b>	<b>5,962</b>

## Major Capital Projects

A space inventory and an evaluation of needs at the four SIAST campuses were completed in 2006, and the scope of the work needed to address space deficiencies was summarized in the SIAST Business Plan 2006-11.

Funds from three sources have been allocated to address some of the space shortfall – SIAST surplus funds, AEE one-time funds during AY 2006-07, and capital funds provided in the AY 2007-08 provincial budget. Substantial additional allocation of capital funds will be required over the next three years if SIAST is to respond effectively to the need for expanded access to and capacity for labour force training.

### SIAST Kelsey Campus

SIAST Kelsey Campus is experiencing significant demand for increased training spaces, most notably in industrial trades and health-related programs. A multi-phase approach to expanding capacity in both the short term and long term will be necessary to support Saskatoon's expanding role as an economic engine in Saskatchewan.

Many businesses and industries are experiencing a skilled labour shortage, and this will continue to increase in severity unless SIAST Kelsey Campus is able to provide more seats and improve access to training. The following is a synopsis of major capital projects:

#### AY 2007-08

The recent shop expansion project involving an approximate \$6 million reallocation of SIAST surplus funds has provided new facilities for Industrial Mechanics, Plumber, Steamfitter-Pipefitter, Sheet Metal Worker, Agricultural Machinery Technician and CAD/CAM Engineering Technology. An additional \$1.05 million was allocated through mid-year funding to fit-up and equip the new Industrial Mechanics shop. The expansion will be ready for the delivery of diploma, certificate and apprenticeship programs in September 2007.

The acquisition of 1,400 square metres of space in downtown Saskatoon at the MNP Centre will be used primarily to accommodate the Practical Nursing program at an annual lease cost of \$500,000. The lease value is fully funded in AY 2007-08 but will require an increase in base grant funding for subsequent years.

The acquisition and installation of a new boiler in the Power Engineering laboratory has been made possible through mid-year funding of \$1.32 million and will be commissioned in fall 2007.

Modifications to the Welding shop will occur during July and August 2007, involving conversion of booths to multi-purpose process capability. Facility and equipment costs are estimated at \$400,000 and will be allocated from funds received through the 2006-07 mid-year allotment.

An additional 3,800 square metres is required to meet current and future construction industry training needs. Options have centred on the acquisition and repurposing of the SaskPower building on Ontario Avenue which would cost an estimated \$14 million. Annual funding of \$374,000 has been provided for leasing; this would have to be updated if acquisition was pursued. Training needs demand a speedy resolution.

Capital funding of \$2.219 million has been provided to accommodate expansion to NEPS and Practical Nursing programs. This funding has been allocated to redevelop the fourth floor of the SIAST Kelsey

Campus tower. A further \$1.35 million has been provided to move Basic Education to an alternate location.

A parking lot redevelopment project including a more secure training vehicle compound will cost \$400,000. Funds required will be split between the campus (\$131,500) and those received in the mid-year allotment (\$268,500).

#### AY 2008-09

A joint initiative between the Nursing and Science and Health divisions calls for an interprofessional simulation learning centre, comparable to the new, soon-to-be-built SIAST Wascana Campus centre, to be built on the third floor of the SIAST Kelsey Campus tower. Funds of \$1.5 million for facilities and capital will be requested in the operations forecast.

The addition of a fifth floor of the SIAST Kelsey Campus tower and renovation of the E.A. Davies building is required to meet shortfalls in offices, lecture space and classrooms. The cost of these projects is currently unknown.

Redevelopment of the entrance to SIAST Kelsey Campus and administrative areas is necessary to accommodate the need for increased space by both student services and the students' association. The estimated cost for this project is \$1.5 million.

Redevelopment of the second floor of SIAST Kelsey Campus is required to accommodate the expansion to medical diagnostics programs and to modernize existing training space. The estimated cost for this project is \$3 million.

A student family housing complex on or close to SIAST Kelsey Campus is necessary to accommodate Aboriginal students relocating to take programs in Saskatoon. The need to access funding for this project will be contingent on SIAST's ability to attract external dollars. It is hoped that this initiative will be self-funding.

#### AY 2009-10

Long-range plans to meet projected program expansions involve acquisition of land east of the campus, land east of the Armoury and land currently occupied by the Harry Bailey Centre. These requirements will be articulated further through the development of a 10-year major capital plan for SIAST.

## **SIAST Palliser Campus**

A redevelopment of Technology and Industrial Training laboratories and shop space is needed to address overcrowding, non-conformance to occupational health and safety standards and national building codes, as well as anticipated training spaces. In addition, expansion is needed to accommodate a shortfall in offices, classrooms and non-instructional space. The following details the status of capital redevelopment projects:

#### AY 2007-08

An initial phase of the SIAST Palliser Campus redevelopment project has been allocated \$3.9 million in funds. This phase includes redevelopment of the Instrumentation Engineering complex, involving laboratories, classrooms and offices; the relocation of the fitness centre; the relocation of the health nurse; and remodelling of some general classrooms. Construction will be complete in the fall of 2007.

### AY 2008-10

Further phases of redevelopment and modernization of laboratories and classroom areas for Electrician, Electronics, Civil and Water Resources Engineering Technologies and Carpentry are required. A projected cost is not included at this time and will be articulated through the development of a 10-year major capital plan for SIAST.

## **SIAST Wascana Campus**

The development plan for SIAST Wascana Campus is the second most critical for SIAST next to SIAST Kelsey Campus. It calls for the construction of a multipurpose facility to accommodate overcrowding in the Nursing Division due to recent and future program expansions, a much needed recreation and fitness centre, a large meeting and function room, and future expansions to technology, dental and industrial training programs. The new construction would add a minimum of 2,500 square metres to the building footprint.

The plan also includes reconfiguration of labs, classrooms, offices and administrative areas within the existing footprint. An expanded daycare facility that incorporates an early childhood education lab for use by the Early Childhood Education program is included in the reconfiguration. The status of major capital projects at SIAST Wascana Campus is as follows:

### AY 2007-08

A joint initiative by the Nursing and Science and Health divisions involves building and equipping a \$1.2 million interprofessional simulation learning centre within the existing Wascana footprint. This initiative together with immediate increases to the number of nursing seats is exacerbating an already dire shortage of both office and classroom space.

Capital funding of \$500,000 has been provided to accommodate annual Practical Nursing program intakes.

### AY 2008-09

The costs of building a multipurpose facility and redeveloping parts of the existing footprint are unknown at this stage. This will be articulated through the development of a 10-year major capital plan.

## **SIAST Woodland Campus**

SIAST Woodland Campus has a strategic advantage in the northern central region of Saskatchewan to respond to increased growth in natural resource development and to the training needs of Aboriginal communities. Significant changes in diamond exploration, growth in the mining sector and renewed interest in the forestry sector could create more training opportunities that will impact an already overextended campus facility.

The facility development plan includes upgrading and reorganizing of the Academic and Technical centres. Redevelopment of instructional space is required to accommodate program growth primarily in the Technology and Industrial Training divisions and the increased demand for classrooms. Consolidation of the student services function is necessary. Demand for infant care from the student body and the laboratory requirements of the Early Childhood Education program will necessitate construction of a new daycare facility.

Costs are not included here because this project is beyond the three-year timeframe of this operating and capital plan. The plan will be further articulated through the development of a 10-year major capital plan for SIAST.

### AY 2007-08

To improve access to SIAST programming and offer affordable family accommodations, SIAST and the Prince Albert Grand Council have received conditional approval under Saskatchewan Housing's Affordable Housing program to construct a 36-unit student family housing complex on campus. If land acquisition details, partnership agreements and capital funding arrangements are positively concluded, design and construction is expected to begin during AY 2007-08. The project will be self-funding and will not require public funding.

## **Trades and Skills Centre Projects**

A recent announcement of a trades and skills centre for Saskatoon has resulted in SIAST receiving \$17 million in one-time funding. This funding will be used to repurpose half of the current footprint of Mount Royal Collegiate in Saskatoon (approximately 11,150 square metres). SIAST is designated as the managing and accountable partner for the expenditure of these funds and for the overall success of the Saskatoon centre. Partners include Saskatchewan Learning, AEE, Saskatoon Public School Division, Saskatoon Catholic School Division, Saskatchewan Indian Institute of Technologies, Dumont Technical Institute, Saskatchewan Apprenticeship and Trade Certification Commission, Saskatchewan Housing and industry. The purpose of the trades and skills centre is to improve the transition for high school learners, adult basic education students and other young adults from the inner-city communities into skills and trades training programs and subsequently satisfying careers. While some programming will be implemented during the AY 2007-08, program planning, facility planning and renovations will be the main focus for the first year of the operating and capital plan.

A similar project in Regina has received \$13 million and SIAST will participate in this project as a partner, with managing and accountability responsibilities falling to the Regina Public School Board.

# **Chapter 3**

# **Communications Plan**



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# 3.1 Marketing & Communications

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## Priorities for the Planning Period

Growing demand for skilled workers, combined with fundamental demographic changes, have intensified the need to expand labour force participation by recruiting students from traditional and non-traditional groups. At the same time, SIAST also faces employee recruitment challenges in an increasingly competitive market. SIAST's Marketing and Communications department works with divisions and departments across the organization to address these and other critical issues. Marketing and Communications provides expertise and services in marketing, advertising, public and media relations, promotions and internal communications to reach myriad audiences in an increasingly fragmented media environment.

Priorities for the Marketing and Communications department include:

- Branding SIAST as a first-choice post-secondary organization and building awareness of the quality and extent of programs and services.
- Showcasing SIAST as a key player in the social and economic development of Saskatchewan.
- Enhancing SIAST's capacity to market itself through internal communications that foster pride among employees, students and graduates, and equip stakeholders to serve as ambassadors for the organization.
- Consolidating a new structure developed and implemented in AY 2006-07 to accommodate government communications responsibilities and to provide additional staff development opportunities within the group.

## New Initiatives

### *AY 2007-10*

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

**Training System Collaboration** As a follow-up to a meeting of SIAST and regional colleges marketing personnel, Marketing and Communications will pursue opportunities for joint marketing initiatives with regional colleges.

**Non-Traditional Advertising** Marketing and Communications will more aggressively investigate and pursue non-traditional advertising options as we increase the effectiveness with which we deliver targeted program marketing messages.

**Continuing Education Marketing** Marketing and Communications will develop online marketing content for continuing education services and will further develop marketing tools and supports for continuing education consultants.

**Internal Communications** A short "pulse" survey will be developed to assess and monitor internal communications opportunities and needs, and an internal communications strategy will be developed.

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

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

## Capital

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$7,000	--	\$8,000	\$15,000
AY 2008-09	\$7,000	--	\$8,000	\$15,000
AY 2009-10	\$7,000	--	\$8,000	\$15,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Marketing &amp; Communications</b>				
Tuition Fees				
Other Revenue				
<b>Total Revenues</b>				
<b>Salaries and Benefits</b>	609	752	779	793
<b>Non-Salary Expenses</b>	647	654	654	668
<b>Total Expenses</b>	1,256	1,407	1,433	1,460
<b>NET</b>	-1,256	-1,407	-1,433	-1,460

# **Chapter 4**

# **Academic Plans**



# 4.1 Major Program Initiatives

Major Program Initiatives Summary					
Year	Program	Initiative	Location	Capacity Change	Industry Sector
2007-08	Business certificate	Reduction	Palliser	(145)	Business, Financial & Prof. Services
	Computer Information Systems diploma	Revised	Palliser	(26)	Advanced Technology
	Electrician applied certificate	Expansion	Kelsey Palliser	24 12	Construction & Related Trades
	Electronics Service Technician advanced certificate	Deletion	Palliser	(10)	Advanced Technology
	English Language for Aboriginal Learners	New	Kelsey, Woodland, Wascana	60	Basic Education
	Faculty Certificate Program	Expansion	All campuses	20	Educational Services
	Gerontological Nursing/LPN advanced certificate	Suspension	Wascana	(20)	Health
	Industrial Mechanics certificate	Expansion	Kelsey	14	Manufacturing
	Office Automation/Administration diploma	Deletion	Palliser	(30)	Business, Financial & Prof Services
	Outdoor Power Equipment Technician – Marine and Lawn and Garden certificate	Suspension	Woodland	(12)	Transportation, Trucking & Heavy Equipment
	Power Engineering Technology Yr 2	Expansion	Kelsey	18	Manufacturing
	Recognition of Prior Learning Practitioner advanced certificate	New	All Campuses (cont. ed.)	20	Educational Services
	NEPS	Expansion	Kelsey	18	Health
	NEPS Second Degree Option	Expansion	Kelsey/ U of S	10	Health
	Practical Nursing certificate	Expansion	Kelsey Wascana Woodland	28 28 7	Health
	Practical Nursing certificate	Expansion	Peter Ballantyne Cree Nation	14	Health
	Practical Nursing certificate	Expansion	Online delivery	10	Health
	Victim Services applied certificate	New	Wascana (cont. ed.)	16	Social/Human Services & Justice
2008-09	NEPS	Expansion	Wascana	22	Health
	Psychiatric Nursing diploma	New	TBD	16	Health

## Apprenticeship Training

The projected demand for apprenticeship training for AY 2007-08 is estimated to be 120,950 training days. This represents an estimated enrolment of 3,290 students in apprenticeship programs.

<b>Apprenticeship Training Projected Activity Level Summary AY 2007-08</b>			
<b>Trade</b>	<b>Intakes</b>	<b>Seats</b>	<b>Training Days</b>
Agricultural Machinery Technician (includes JD AgTech)	8	96	4,188
Automotive Service Technician (includes GM ASEP)	18	216	8,340
Bricklayer	3	36	1,392
Carpenter	32	384	12,972
Construction Craft Labourer	3	36	0
Cook (includes Day Release)	10	124	4,456
Custom Harvester	0	0	0
Electrician	53	636	25,188
Electronics Technician	0	0	0
Heavy Duty Equipment Mechanic	9	108	4,176
Industrial Instrument Mechanic	4	48	2,328
Industrial Mechanics (Millwright)	18	216	8,340
Ironworker	3	36	1,272
Machinist	8	96	3,468
Meat Cutter	2	24	936
Motor Vehicle Body Repairer	8	76	2,420
Partsperson	3	36	840
Plumber	27	378	13,762
Pork Production Technician	0	0	0
Refrigeration Mechanic	4	48	1,848
Roofer	3	36	1,080
Sheet Metal Worker	11	132	5,088
Steamfitter-Pipefitter	6	84	2,632
Steel Fabricator	3	36	1,392
Truck and Transport Mechanic	10	120	4,644
Welder	24	288	10,188
<b>Total</b>	<b>270</b>	<b>3,290</b>	<b>120,950</b>

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## 4.2 Basic Education Division

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### Priorities for the Planning Period

Divisional priorities include:

- Aboriginal education – building on past successes and further strengthening and expanding support for Aboriginal students enrolled in Basic Education.
- Adult learners – providing flexible and accessible opportunities for adult learners to acquire prerequisites and credentials needed for entry to post-secondary training and/or employment.
- Transition to trades training – expanding opportunities for Basic Education students to explore and advance to skill training in trade occupations.

### New Initiatives

#### AY 2007-08

**Tuition-Free 30-Level Courses and GED Preparation** Part-time evening study opportunities will be provided at all SIAST campuses for a potential 1,225 adult learners to complete 30-level courses and/or prepare for GED testing on a no-tuition basis in AY 2007-08. The provision of \$487,000 of new provincial Basic Education funding is supporting this initiative in AY 2007-08.

**English Language for Aboriginal Students** English language development opportunities for English Language Learners of Aboriginal descent will be introduced at SIAST Woodland, Kelsey and Wascana campuses. This initiative, supported through additional provincial funding of \$235,000, will provide opportunities for up to 60 Basic Education Aboriginal students to strengthen their English language skills. Staff complement will increase by 3.0 FTE.

**Transition to Trades Training** The Basic Education and Industrial Training divisions will continue to build upon a successful transition to post-secondary skills training initiative for Basic Education students at all SIAST campus locations. Up to 60 Basic Education students will have the opportunity to explore trades training and receive SIAST and SATCC credit while completing their Basic Education program. A continued investment of \$285,000, including \$48,000 for the Industrial Training Division, will support this initiative. Staff complement is approximately 4.0 FTE.

**Trades and Skills Centres** The Basic Education needs of adult learners in the inner-city communities of Saskatoon and Regina will be explored, and a plan to implement training will be developed. A one-time fund of \$1.35 million has been allocated to establish Basic Education training at the Saskatoon centre.

**Program Development Funds** Program development funds will be requested for the following projects:

- Development of learning materials and resources to support appropriate academic skill development for success in post-secondary programs (\$15,000).

#### AY 2008-10

- Continue to develop opportunities for students to engage in skill training opportunities and successfully transition to post-secondary training and employment.

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

## Capital

An annual allocation of \$140,000 will be required throughout the planning period to maintain currency of administrative computers, instructional computer labs and related classroom equipment.

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	--	--	\$140,000	\$140,000
AY 2008-09	--	--	\$140,000	\$140,000
AY 2009-10	--	--	\$140,000	\$140,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Basic Education - Core</b>				
Tuition Fees	25			
Other Revenue	6,847	7,732	7,732	7,732
<b>Total Revenues</b>	6,872	7,732	7,732	7,732
<b>Salaries and Benefits</b>	8,148	9,600	9,936	10,113
<b>Non-Salary Expenses</b>	663	830	830	846
<b>Total Expenses</b>	8,811	10,429	10,766	10,960
<b>NET</b>	-1,939	-2,697	-3,034	-3,227
<b>Basic Education - Extension</b>				
Tuition Fees	225	6	6	6
Other Revenue	1,723	2,123	2,123	2,123
<b>Total Revenues</b>	1,948	2,129	2,129	2,129
<b>Salaries and Benefits</b>	1,771	1,987	1,987	1,987
<b>Non-Salary Expenses</b>	184	178	178	178
<b>Total Expenses</b>	1,955	2,165	2,165	2,165
<b>NET</b>	-7	-36	-36	-36
<b>Basic Education - Total</b>				
Tuition Fees	250	6	6	6
Other Revenue	8,570	9,855	9,855	9,855
<b>Total Revenues</b>	8,820	9,861	9,861	9,861
<b>Salaries and Benefits</b>	9,919	11,587	11,923	12,100
<b>Non-Salary Expenses</b>	847	1,008	1,008	1,025
<b>Total Expenses</b>	10,766	12,594	12,931	13,125
<b>NET</b>	-1,946	-2,733	-3,070	-3,264

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## 4.3 Business & Entrepreneurial Studies Division

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### Priorities for the Planning Period

Divisional priorities include:

- Student enrolments – execution of student recruitment plans to stem declining enrolments.
- Program development – alignment of Business Accountancy and Business Financial Services to the SIAST education and training framework.
- Instructional modalities – continue with development of courses for a variety of delivery modes including face-to-face, print-based home study, online and SCN.
- Review of continuing education (formerly “extension”) services – achieving efficiencies in operations and planning for an increased range of opportunities and enrolments.
- Associated Studies – development of decision-making processes to ensure effective provision of general or introductory courses in communications, mathematics, computer applications, social and natural Sciences to other academic divisions.
- Optimal deployment of staff – examination of instructor assignments in view of changing enrolment patterns.
- New programming – exploration of new opportunities as identified by a variety of stakeholders.

### New Initiatives

*AY 2007-08*

**Program-based Student Recruitment Activities** Funding of \$55,000 has been reallocated for marketing and recruitment initiatives for Business certificate, Business diploma specialities, Computer Information Systems and Beef Cattle Production.

**Computer Information Systems (CIS) Diploma** Activities will focus on the last offering of the existing program and a first semester of a revised standalone diploma program with 24 seats to commence in January 2008 at SIAST Palliser Campus (a reduction of 26 seats from the existing program). The final offering of the third semester of the existing program will take place as a 16-week spring-summer semester beginning May 2007, followed by the fourth semester in the fall of 2007. Given historic and anticipated future enrolment levels, staff numbers will be reduced by 2.0 FTE. An amount of \$5,500 for instructional salaries (.09 FTE) is being retained in order to cover the cost of additional instruction during the final offering of the third semester in July and August 2007.

**Business Administration Program in Vietnam** Program brokerage will continue with students entering their second year using the revised curriculum for the Business Administration diploma program. A second cohort of students for the first year of the program will begin in the fall of 2007. A faculty member will be deployed to Vietnam in 2007-08 on a limited basis to assist in the implementation of the newly revised program.

**Agriculture Programming** The newly created four home study courses for the Beef Cattle Production certificate program will start in the fall of 2007, thus augmenting the on-site program. Further development of home study courses will occur during the planning period.

The resignation of one program head has led to a consolidation of activities under the one remaining program head and a reduction of 0.55 FTE instructional positions.

**Recording Credit for Pesticide Training** Detailed plans will be developed for the creation of a database to record training credits earned by individuals toward pesticide recertification.

**Associated Studies (Communications) – Palliser** Coincident with a retirement in the program area, staffing will be reduced by 1.0 FTE. This reduction is related to reduced numbers of course sections being offered due to low enrolments in Business programs, the deletion of the Office Automation/Administration program and reduced hours in some courses offered for other divisions.

**Associated Studies (Math and Science) – Kelsey** To provide funding for instruction of non-apprenticeship math, physics and drafting courses, a total of 0.6 FTE has been reallocated to the program area from within the division.

**Associated Studies (Communications and Business Studies) – Kelsey** To transfer selected instructional activities in computing from Associated Studies to the Computer Systems Technology program, 0.53 FTE is being moved to the Technology Division.

**Associated Studies – Wascana** With a retirement in the Office Education program, 0.5 FTE instructor position for teaching Associated Studies courses to Office Education students will be reallocated within the division to Associated Studies. To support the increased number and complexity of courses being offered through Associated Studies at Wascana Campus, a 0.5 FTE administrative support position and a 1.0 FTE instructor position have been added.

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

**Business Certificate and Business Administration/Accountancy/Financial Services/ Human Resources/Marketing Diploma Programs** Declining enrolment has resulted in the reduction of 4.0 FTE instructors across the five programs at SIAST Palliser Campus.

- To allow greater predictability of staffing requirements, the pattern of student intakes for the Business certificate program will be set at five groups (150 students) for the September 2007 intake and one group (30 students) for January 2008. This represents a reduction of 145 training spaces.
- The Business Human Resources diploma focus will be on the initial delivery of the recently revised program, including the first offering of the 12-month co-operative education work term. The work term will be available on an optional basis in January 2008 and will be mandatory thereafter.
- An important feature of a review of the Business Financial Services diploma will be an evaluation of the current linkage with the Institute of Canadian Bankers that requires students to pay almost prohibitive costs for course materials.
- The Business Administration program will develop course electives that support the insurance industry.
- Pending the outcome of the recent needs assessment for a diploma-level business program at SIAST Woodland Campus, detailed plans will be made and approval sought for implementation of one of the diploma programs in 2009-10.

**Office Automation/Administration Diploma** After many years of low enrolments, despite recent intense efforts to recruit students, the Office Automation/Administration diploma program at SIAST Palliser Campus will be deleted from SIAST's program inventory. This will result in the loss of 1.0 FTE instructor and a decrease of 30 training seats.

**Retail Manager: Grocery Industry** Attempts to work with industry to market the program through continuing education services and/or broker it through the regional colleges will continue.

**Business Planning Applied Certificate** Consultation with industry will take place to determine the impact of a change in admission requirements to reduce barriers for participation in the program. A feasibility study will be conducted to determine whether there is a need to add four additional courses in the subjects of bookkeeping and computing to this program.

**Medical Office Assistant** Curriculum validation and alignment to the education and training framework will be completed for the Medical Office Assistant advanced certificate.

**Program Development Funds** Program development funds of \$189,600 will be requested for the following projects:

- Beef Cattle Production certificate home study courses - FMMT 166 Financial Management and FMLP 167 Beef Cattle Marketing (\$15,500).
- Business Marketing diploma - development of three courses (\$15,000).
- Computer Information Systems diploma course development (\$60,000).
- Accountancy diploma major curriculum revisions and alignment to the education and training framework (\$10,000).
- Saskatchewan version of the course manual for the National Pesticide committee (\$21,600).
- COAP 111 Word Processing 1, COAP 112 Word Processing 2, COAP 113 Word Processing 3 and COAP 114 Word Processing 4 – revisions to accommodate new software and textbooks (\$8,800).
- APHY 162 Anatomy and Physiology 1 and APHY 262 Anatomy and Physiology 2 – development of test banks (\$12,000).
- Minor revisions to MATH 125 Industrial Mathematics (\$4,000), MATH 127 Trade Mathematics (\$3,000), MATH 130 Industrial Mathematics (\$4,000), MATH 134 Pre-employment Electrician (\$1,800,) MATH 240 Level 2 Carpentry Math (\$1,000), as well as MATH 226 Technical Math with Calculus (\$1,800), MATH 235 Mathematics and Calculus (\$2,000) and MATH 244 Advanced Mathematics (\$3,600).
- PHYS 200 Advanced Mathematics for Geomatics (\$6,600).
- Minor revisions to BCOM 133 Oral Communications (\$500) and BCOM 146 Written Oral Communication Skills (\$3,000).
- New management course for the Instrumentation Engineering Technology program (\$3,600), three versions of HUMR 186 Human Relationships (\$3,600), and Technical Communications courses TCOM140 and TCOM141 (\$8,200).

**Prior Learning Assessment and Recognition (PLAR)** PLAR development funds of \$26,700 will be requested for the following projects:

- MKTG 120 Marketing, ADMN 126 Introduction to Management and COMP 120 Information Systems 1 in the Business certificate program (\$6,200).
- FMMT 166 Financial Management and FMLP 167 Beef Cattle Marketing in the Beef Cattle Production certificate program (\$6,000).
- MATH 299 Technical Mathematics, MATH 130 Industrial Mathematics, MATH 158 Mathematics and MATH 104 Applied Mathematics (\$5,000).
- ADMN 220 Organizational Behaviour, LAW 220 Commercial Law and ACCT 225 Managerial Accounting for the Business diploma programs (\$3,300).
- Program challenge for the Contact Centre Professional program (\$6,200).

**Online Program Delivery** TEL funds will be used to convert the following courses to online delivery and/or to maintain existing courses:

- FIN 149 Financial Strategy.
- EMPL 180 Employability Skills.
- MATH 1805 Pre-technology Math.

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

- ACCT 220 Intermediate Accounting 1 (\$53,200).
- ADMN 232 Training and Development (\$53,200).
- ADMN 255 Managing Conflict in the Workplace (\$53,200).
- FIN 120 Mathematics of Finance (\$34,650).

AY 2008-09

**Program Development Funds** Program development funds will be requested for:

- Review and alignment of the Business certificate and Computer Office Assistant programs.
- Course development in the Financial Services, Medical Office Assistant, Office Education and Computer Information Systems programs.
- Conversion to electronic format and posting onto the SIAST intranet, Solutions booklets for FIN 120 Mathematics of Finance (\$12,300) and STAT 120 Statistics (\$3,000).

**Prior Learning Assessment and Recognition (PLAR)** Funds will be requested for: Development of software to track continuing education credits for re-certification of pesticide applicators.

**Online Program Delivery** Priority activities will be maintaining existing online courses, including COAP 137 Simply Accounting, and converting remaining courses in the Entrepreneurship and Small Business program.

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

## Capital

In addition to computers and related equipment for instructional use, one computer lab at each of SIAST Kelsey, Palliser and Woodland campuses will be updated in AY 2007-08 at a cost of \$135,500.

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$100,000	--	\$180,000	\$280,000
AY 2008-09	\$100,000	--	\$180,000	\$280,000
AY 2009-10	\$100,000	--	\$180,000	\$280,000

## Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Business and Entrepreneurship Studies - Core</b>				
Tuition Fees	2,061	1,816	1,876	1,938
Other Revenue	187	88	88	88
<b>Total Revenues</b>	<b>2,249</b>	<b>1,904</b>	<b>1,964</b>	<b>2,026</b>
Salaries and Benefits	9,235	9,650	9,988	10,166
Non-Salary Expenses	857	957	957	976
<b>Total Expenses</b>	<b>10,092</b>	<b>10,607</b>	<b>10,945</b>	<b>11,142</b>
<b>NET</b>	<b>-7,843</b>	<b>-8,702</b>	<b>-8,981</b>	<b>-9,116</b>
<b>Business and Entrepreneurship Studies - Extension</b>				
Tuition Fees	1,604	1,548	1,548	1,548
Other Revenue	775	873	873	873
<b>Total Revenues</b>	<b>2,379</b>	<b>2,421</b>	<b>2,421</b>	<b>2,421</b>
Salaries and Benefits	1,897	1,947	1,947	1,947
Non-Salary Expenses	571	559	559	559
<b>Total Expenses</b>	<b>2,468</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>
<b>NET</b>	<b>-88</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>
<b>Business and Entrepreneurship Studies - Cost Recovery</b>				
Tuition Fees				
Other Revenue				
<b>Total Revenues</b>				
Salaries and Benefits				
Non-Salary Expenses				
<b>Total Expenses</b>				
<b>NET</b>				
<b>Business &amp; Entrepreneurial Studies - Total</b>				
Tuition Fees	3,665	3,364	3,424	3,486
Other Revenue	963	960	960	960
<b>Total Revenues</b>	<b>4,628</b>	<b>4,325</b>	<b>4,384</b>	<b>4,446</b>
Salaries and Benefits	11,132	11,596	11,935	12,113
Non-Salary Expenses	1,428	1,516	1,516	1,535
<b>Total Expenses</b>	<b>12,560</b>	<b>13,112</b>	<b>13,450</b>	<b>13,648</b>
<b>NET</b>	<b>-7,932</b>	<b>-8,787</b>	<b>-9,066</b>	<b>-9,201</b>

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## 4.4 Community Services Division

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### Priorities for the Planning Period

Divisional priorities include:

- Program renewal – all programs in the division will have completed an industry validation by June 2009.
- Accessibility of training – further development of courses for web-based delivery to expand accessibility is planned.
- Lifelong learning – articulation to external degree programs and/or transfer credit opportunities will be sought.
- Early Childhood Education – in response to the need for creating 500 new child care spaces in the province, ECE will develop innovative methods of program delivery.
- Partnerships – opportunities with Saskatchewan Tourism Education Council (STEC), the Funeral and Cremation Services Council and le Service Fransaskois del Formation aux Adultes (SEFFA) du Collège Mathieu will be explored.
- Student recruitment – collaboration with Marketing and Communications and Enrolment Services departments will result in strategies for improving enrolments.
- Aboriginal success strategies – new strategies will be implemented for Early Childhood Education and Correctional Studies at SIAST Woodland Campus.

### New Initiatives

*AY 2007-08*

**Aboriginal Police Preparation** In co-operation with the Saskatchewan Police Aboriginal Recruiting Committee, the Correctional Studies program will deliver Aboriginal Police Preparation training to prepare students to enter the law enforcement field. The training will be delivered on a cost-recovery basis to 20 students at SIAST Woodland Campus and will possibly be extended to other campuses.

**Early Childhood Education (ECE)** Intakes of Level 1 of the ECE program are planned for the Saskatoon trades and skills centre in AY 2007-08. A field consultant is needed to identify and help the approximately 1,300 ECE part-time students in the province reach a level of certification. These initiatives anticipate a program expansion involving an increase of 3.0 FTE and a cost of \$284,000.

**Early Childhood Education Development Centres** The division will continue to explore the possibility of establishing daycares that use current curriculum and serve as development centres for the ECE program. Three projects at various stages of commitment are taking place at Mount Royal Collegiate in conjunction with the Saskatoon trades and skills centre project, St. Michael's Community School in partnership with the Saskatoon Catholic School Division, and the daycare facility at SIAST Wascana Campus through a proposed service agreement with the daycare board.

**Victim Services Applied Certificate** The division will respond to a request by Saskatchewan Justice to provide a credential based on the continuing education courses currently being delivered at SIAST Wascana Campus. The initiative will create 16 training opportunities on a cost-recovery basis.

**Professional Cooking** A reduction of 1.0 FTE instructor has occurred at SIAST Palliser Campus in response to low enrolments.

**Sustainable Tourism** Delivery of the revised Sustainable Tourism program will begin in AY 2007-08 on a cost-recovery basis through continuing education at various locations.

**Early Childhood Education and Correctional Studies** The programs will implement student retention and success strategies at SIAST Woodland Campus with a continued investment of \$125,000 and 2.0 FTE.

**Program Development Funds** Program development funds of \$229,300 will be requested for the following projects:

- Professional Cooking – prepare Level 2 learning steps (\$7,300).
- Professional Cooking – prepare manuals to match revised delivery (\$37,000).
- Library and Information Technology – major curriculum revisions (\$42,000).
- Victim Services – review and validation (\$10,000).
- Retail Meat Cutting – update curriculum based on a gap analysis (\$5,000).
- Applied Photography – moving from film to digital photography (\$20,000) per year over the next four years.
- Correctional Studies – updating curriculum based on a gap analysis (\$12,000).
- Early Childhood Education – development of second year (\$91,000).
- Funeral Service – update for new legislation (\$5,000).

**Prior Learning Assessment and Recognition (PLAR)** PLAR development funds of \$38,000 will be requested for the following projects:

- Rehabilitation Worker (\$3,000).
- Youth Care Worker (\$10,000).
- Sustainable Tourism (\$10,000).
- Addictions Counseling (\$15,000).

**Online Program Delivery** The following courses will be developed in 2007-08 for online delivery using TEL funds:

- CORR 177 Women in Corrections
- CNET 140 Electronic Communications
- MULT 133 Project Development
- COMP 200 Operating Systems (revision)
- MULT 200 Dynamic Flash Applications (revision)
- CSEC 200 Security (revision)
- COMP 206 E-Commerce (revision)
- COMP 201 Introduction to Database Design (revision)
- MULTI 124 Intermediate HTML (revision)

### AY 2008–10

**Online Program Delivery** The following Library and Information Technology courses have been prioritized by the division for online development in 2008-09: Courses within Hotel and Restaurant Administration will also be considered.

- ORTN 190 Introduction to Library Service.
- LIB 198 Circulation/Interlibrary Loans.
- LIB 191 Fiction Services.
- LIB 196 Technical Services I.
- LIB 192 Reference I.

The following Library and Information Technology courses have been prioritized by the division for online development in 2009-10:

- LIB 197 Reference II
- LIB 199 Technical Services II

**Youth Care Worker** A feasibility study will be conducted to determine if an applied certificate for youth care workers would be appropriate.

**Culinary Arts** A feasibility study will be conducted to determine the need for a second year in Professional Cooking that would enhance student opportunities in culinary publishing, product research and development and entrepreneurial ventures.

**Food and Nutrition Management** The new software program Computrition will be introduced into the curriculum in AY 2008-09, with a cost to train instructors of \$22,000.

**Guest Service Representative** The Hotel and Restaurant Administration program will offer guest service representative training through continuing education in AY 2008-09.

**Therapeutic Recreation** This diploma program has a solid record of student intakes every second year over the past eight years. A feasibility study will be conducted as to the viability of offering the diploma intake every year.

**Recreation and Tourism Management** A feasibility study will be conducted to determine if one semester of the two-year diploma could be offered at a partner institute in a country that has high tourism to Saskatchewan. An opportunity for students to live and work abroad for a three-month semester would enhance their skills and understanding of the population that is attracted to this province.

**Library and Information Technology** The program advisory committee recommends moving to a yearly intake (currently every second year). A feasibility study will determine if employment opportunities for graduates support such a change. Delivery of the program through electronic means is expected to make the best use of facilities.

**Addictions Counselling** Web-based curriculum will be developed to meet the needs of the community, based on the dramatic shortage in skilled personnel brought about by Project Hope. The division will pursue the appropriateness of an applied degree to match the skill requirements of the jobs in the field.

## Capital

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

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

Capital Expenditures Summary				
AY	Equipment	Renovations	IT Projects	Total
AY 2007-08	\$180,000	\$20,000	\$110,000	\$310,000
AY 2008-09	\$180,000	\$20,000	\$110,000	\$310,000
AY 2009-10	\$280,000	\$20,000	\$110,000	\$410,000

## Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Community Services - Core</b>				
Tuition Fees	2,439	2,350	2,427	2,507
Other Revenue	1,407	1,329	1,329	1,329
<b>Total Revenues</b>	3,846	3,679	3,756	3,836
Salaries and Benefits	6,263	6,917	7,160	7,287
Non-Salary Expenses	1,870	1,936	1,958	1,975
<b>Total Expenses</b>	8,133	8,854	9,118	9,262
<b>NET</b>	-4,287	-5,175	-5,362	-5,426
<b>Community Services - Extension</b>				
Tuition Fees	843	937	937	937
Other Revenue	315	267	267	267
<b>Total Revenues</b>	1,157	1,204	1,204	1,204
Salaries and Benefits	834	879	879	879
Non-Salary Expenses	99	101	101	101
<b>Total Expenses</b>	934	980	980	980
<b>NET</b>	224	224	224	224
<b>Community Services - Cost Recovery</b>				
Tuition Fees	220	286	286	286
Other Revenue				
<b>Total Revenues</b>	220	286	286	286
Salaries and Benefits	171	219	219	219
Non-Salary Expenses	7	13	13	13
<b>Total Expenses</b>	178	232	232	232
<b>NET</b>	42	54	54	54
<b>Community Services - Total</b>				
Tuition Fees	3,501	3,573	3,650	3,730
Other Revenue	1,722	1,596	1,596	1,596
<b>Total Revenues</b>	5,223	5,169	5,246	5,326
Salaries and Benefits	7,269	8,015	8,258	8,385
Non-Salary Expenses	1,976	2,050	2,072	2,089
<b>Total Expenses</b>	9,244	10,065	10,330	10,474
<b>NET</b>	-4,021	-4,897	-5,084	-5,148

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# 4.5 Industrial Training Division

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## Priorities for the Planning Period

Divisional priorities include:

- Student access – on- and off-campus access will expand through innovative program delivery, new programming, new and renovated facilities, multi-purpose shops and mobile training labs.
- Occupational health and safety program – an integrated health and safety system and action plan will be implemented to manage risk more effectively and to meet all legal requirements.
- Quality and innovative programming – a six-year strategy to validate and renew all applied certificate, certificate and apprenticeship programs will be implemented.
- Student recruitment – innovative training models will provide youth with career exploration and training options that will link them to credit programming and real work experience.

## New Initiatives

*AY 2007-08*

**Integrated Health and Safety System** To meet Occupational Health and Safety standards and to honour all legal requirements, the following critical elements will be implemented to support an Integrated Health and Safety System (IHSS) for the division. A supportive structure consisting of an Occupational Health and Safety practitioner will be created to advance and maintain the infrastructure of the IHSS. Staff validation and training will ensure everyone is competent and up-to-date in areas of safety instruction and practices. Resources within the division will be shifted to accommodate associated costs related with system implementation. To further support the IHSS, a pilot project will be introduced to explore the use of a “lean” approach (working safer and smarter within your existing space) to storage, shop, lab and classroom management.

**Online Courses and Programs** In partnership with Saskatchewan Apprenticeship and Trade Certification Commission (SATCC), a three-year strategy will be developed and implemented for the development of online courses and programs. SATCC will provide \$300,000 over a three-year period to support the advancement of flexible programming as approved by trade boards. The Industrial Training Division curriculum team will lead the development and implementation of a six-year strategy in consultation with SATCC to validate all applied certificate, certificate and apprenticeship programs.

**Industrial Mechanics** The Industrial Mechanics certificate program at SIAST Kelsey Campus will use \$58,600 of reallocated funds to expand student access by 14 students. This capacity increase will help meet industry’s growing demand. A newly constructed facility and state-of-the-art pump and compressor labs will support current and future training needs.

**Trades and Skills Centres** The division will explore and plan industrial training programs to be delivered in AY 2007-08 and beyond to be offered at both the Regina and Saskatoon trades and skills centres.

**Heating Ventilation and Air Conditioning Technician (HVAC)** SATCC recently approved the implementation of the HVAC program. This program will provide journeyman electricians, plumbers, refrigeration mechanics and sheet metal workers with the opportunity of gaining a HVAC

designation with supplemental training at SIAST Kelsey Campus. In AY 2007-08, the division and SATCC will develop the curriculum and program learning material for this new program.

**Environmental Initiatives** Business, industry and provincial and national governments are investing heavily in environmental initiatives, in particular projects supporting renewable and alternative resources. The Industrial Training and Technology divisions will invest \$40,000 to fund a joint feasibility study for the implementation of renewable and alternative resources programming.

**Mobile Training Labs** Student access in rural and remote regions of the province will be increased as a result of the introduction of two new mobile training labs in 2007. Funds have been allocated to fund the ongoing operations of the mobile labs. In AY 2007-08 the operations of the mobile training fleet will be reviewed to analyze and adjust funding levels.

**Provincial High School Model** In partnership with AEE, Saskatchewan Learning, SATCC and high schools, a model will be developed and implemented to help youth explore career options and transition to post-secondary training and work. To initiate this process, a SIAST team will be engaged to develop a strategic and tactical plan for the development and implementation of a provincial high school model. The budget to fund this team's activities is \$96,000 in AY 2007-08.

**Transition to Post-Secondary Skills Training** The Basic Education Division and Industrial Training divisions will continue to build upon a successful transition to post-secondary skills training initiative for Basic Education students. Up to 60 Basic Education students will have the opportunity to explore trades training and receive SIAST and SATCC credit while completing their high school upgrading. The Basic Education Division will provide \$48,000 to support and advance this project.

**Outdoor Power Equipment Technician (OPET)** The OPET Marine and Lawn and Garden certificate program was undersubscribed in AY 2006-07 and the demand for this certificate program is very low for AY 2007-08. As a result, the OPET Marine and Lawn and Garden certificate program at SIAST Woodland Campus was suspended March 2007. The program will continue at SIAST Wascana Campus for AY 2007-08.

**John Deere** In 2007, John Deere will be transferring product service training from SIAST Kelsey Campus to its training facility located in Regina. John Deere will continue to contract SIAST to provide the training at the new location. As a result of this programming change, Agriculture Machinery Technician staffing will be reduced by 1.0 FTE in AY 2007-08.

**Program Development Funds** Program development funds totalling \$319,500 will be requested for the following projects:

- HVAC Technician learning outcomes, learning steps, course outlines, assessments and course packs (\$91,000).
- Stucco Applicator development work (\$17,000).
- Sheet Metal (Level 2) learning outcomes, learning steps, course outlines and course packs (\$30,000).
- Machinist (Level 2) course outlines and course packs (\$14,000).
- Machinist (Level 3) course outlines and course packs (\$14,000).
- HDEM (Level 2) course outlines and course packs (\$20,000).
- Refrigeration Mechanic (Level 2) course outlines and course packs (\$12,000).
- Plumber (Level 2) course outlines and course packs (\$20,000).
- Industrial Mechanics (Level 2) learning outcomes, learning steps, course outlines and course packs (\$18,000).
- Welding (Service Program) development for each program area served (\$8,000).
- ABT (Level 1) new courses due to legislation, learning outcomes, learning steps, course outline and course packs (\$8,000).
- Steel Fabricator (Level 3) course outlines and course packs (\$8,000).

- AST (Level 4) new hybrid technology requires new course outlines, course packs and assessments (\$11,500).
- Carpentry (Steel Stud and Drywall) course outlines and course packs (\$6,000).
- Carpentry (Painting and Decorating) course outlines and course packs (\$6,000).
- Tri-Trades Applied Certificate introduction of AST combined with HETT (\$12,000).
- HETT Applied Certificate - course packs (\$12,000).
- PMT Applied Certificate - course packs (\$12,000).

**Prior Learning Assessment and Recognition (PLAR)** PLAR development funds in the amount of \$38,500 will be requested for the following projects:

- AST (\$12,000).
- Welding (\$12,000).
- Machine Shop (\$14,500).

**Online Program Delivery** The following courses will be developed in 2007-08 for online delivery in 2008-09 using TEL funds:

- PART 197 Parts Documentation.
- PART 299 Inventory Management.
- Parts Management Technician Level I Program.

### AY 2008-09

**Health and Safety Team** The division will lead a process to determine facility and equipment requirements relating to the implementation of the Integrated Health and Safety System. The Occupational Health and Safety practitioner will assist with this assessment by assembling recommendations for facility and capital equipment requirements for AY2008-10. The lean approach to storage, shop, lab and classroom management will be expanded across the division.

**Provincial High School Model** Further develop and implement the aforementioned high school strategic and tactical plan. Partners will need to identify financial and program requirements. A detailed governance, resource and operational plan will be essential for the future advancement of the model.

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

- Industrial Training Division Safety.
- Industrial Mechanics Applied Certificate theory portion.
- Industrial Training Division Tools.
- Plumber Upgrader.
- Carpenter Upgrader.

## **Capital**

Training equipment needs for the new HVAC Technician program will total \$109,000 in AY 2008-09.

To address immediate safety issues and for program modernization, Automotive Service Technician and Refrigeration and Air Conditioning at SIAST Kelsey Campus, and Welding at SIAST Wascana and Woodland campuses will require \$500,000 of capital funding for facility improvements in AY 2008-09.

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$750,000	\$170,000	\$80,000	\$1,000,000
AY 2008-09	\$859,000	\$670,000	\$80,000	\$1,609,000
AY 2009-10	\$750,000	\$170,000	\$80,000	\$1,000,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Industrial Training - Core</b>				
Tuition Fees	1,685	1,770	1,828	1,889
Other Revenue	753	1,339	1,339	1,339
<b>Total Revenues</b>	2,437	3,109	3,167	3,228
Salaries and Benefits	8,334	9,296	9,622	9,793
Non-Salary Expenses	3,229	4,280	4,280	4,365
<b>Total Expenses</b>	11,563	13,576	13,902	14,159
<b>NET</b>	-9,125	-10,467	-10,735	-10,931
<b>Industrial Training - Extension</b>				
Tuition Fees	276	298	298	298
Other Revenue	2,043	2,368	2,368	2,368
<b>Total Revenues</b>	2,318	2,667	2,667	2,667
Salaries and Benefits	1,691	1,763	1,763	1,763
Non-Salary Expenses	557	827	827	827
<b>Total Expenses</b>	2,248	2,590	2,590	2,590
<b>NET</b>	70	77	77	77
<b>Industrial Training - Cost Recovery</b>				
Tuition Fees				
Other Revenue				
<b>Total Revenues</b>				
Salaries and Benefits				
Non-Salary Expenses				
<b>Total Expenses</b>				
<b>NET</b>				
<b>Industrial Training - Total</b>				
Tuition Fees	1,960	2,069	2,127	2,187
Other Revenue	2,795	3,707	3,707	3,707
<b>Total Revenues</b>	4,756	5,776	5,834	5,894
Salaries and Benefits	10,025	11,059	11,385	11,556
Non-Salary Expenses	3,786	5,107	5,107	5,192
<b>Total Expenses</b>	13,811	16,166	16,492	16,749
<b>NET</b>	-9,055	-10,390	-10,658	-10,854

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## 4.6 Nursing Division

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### Priorities for the Planning Period

Divisional priorities include:

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

### New Initiatives

*AY 2007-08*

**Nursing Education Program of Saskatchewan (NEPS)** The seat capacity of the regular NEPS will be increased by 18 seats at SIAST Kelsey Campus in 2007-08. The costs for 2007-08 amount to \$216,000, including 3.75 FTE.

**NEPS Second Degree Entry Option** NEPS Second Degree Entry Option will have a 10 seat increase effective May 2008. The cost of the expansion amounts to \$30,000 in 2007-08 and \$140,524 in 2008-09, including 2.15 FTE.

**Psychiatric Nursing Diploma** A Psychiatric Nursing diploma program will be developed in 2007-08, with the first intake of 16 students taking place in September 2008. The mode of delivery and location of the program have yet to be determined. Costs for 2007-08 will be \$272,000, including 3.5 FTE.

**Practical Nursing – SIAST Kelsey Campus** A Practical Nursing program will be established in Saskatoon with an annual intake of 28 students starting in September 2007. The costs amount to \$1.076 million, which includes 8.7 FTE for 2007-08 and an additional 4.53 FTE in 2008-09.

**Practical Nursing – Annual Intakes** Annual intakes in the Practical Nursing program at SIAST Wascana and Woodland campuses will occur effective September 2007. There will be 28 seats at SIAST Wascana Campus and intakes will alternate between 7 and 14 seats at SIAST Woodland Campus. The initiative will cost \$567,000, including 5.26 FTE.

**Practical Nursing – Peter Ballantyne Cree Nation** The Practical Nursing program will be delivered in partnership with the Peter Ballantyne Cree Nation and Northlands Regional College commencing September 2007 with an intake of 14 students. The mode of delivery will be online over

a two- to three-year timeframe. The cost of offering the program is \$308,000, which includes 1.5 FTE.

**Practical Nursing – Online** The development of Practical Nursing courses for online delivery will be expedited to enhance access to education for students in rural and remote locations. The cost to develop nine courses for online delivery amounts to \$490,000, which includes 6.8 FTE. An additional 10 seats will be established for online delivery of the Practical Nursing program commencing in September 2007. The costs amount to \$100,000, including 1.35 FTE.

**Practical Nursing – Kawacatoose First Nation** Professional services support will be hired to help manage the delivery of the Practical Nursing program in partnership with Kawacatoose First Nation. The cost of \$41,100 for a 0.75 FTE will be funded through the SIAST-Kawacatoose agreement.

**Orientation to Nursing in Canada for Internationally Educated Nurses** Core funding has been established in 2007-08 for the Orientation to Nursing in Canada for Internationally Educated Nurses program to reduce the cost of tuition and increase student access to education. The cost amounts to \$130,000 and includes 2.0 FTE.

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

**Continuing Education** The entire Occupational Health and Safety Practitioner program will be offered by distance delivery. Opportunities for brokering the program will be pursued. Continuing education programming will expand for nurses and other health care workers. Development of new courses will be explored in areas such as a modified operating room course for endoscopy nurses, sterile processing and leadership for licensed practical nurses.

**Recruitment and Retention Initiatives** Innovative recruitment and retention strategies will be supported to address recruitment challenges and mitigate anticipated future faculty shortages. Innovative retention initiatives will be submitted to the provincial Saskatchewan Health Retention Fund such as the 80/20 assignment, interprofessional mentorship coordinator and leadership development.

**Establishment of a Full-Time Program Head** The 0.5 FTE program head responsible for six programs within the Nursing Division (three re-entry programs, Orientation to Nursing in Canada for Internationally Educated Nurses, Basic and Advanced Diabetes Education programs) has been converted to a full-time core funded position in 2007-08. The cost is \$35,787 for a 0.5 FTE position.

**Interprofessional Mentorship Program** To promote the recruitment and retention of talented and diverse faculty, the implementation of an interprofessional faculty mentorship program will be implemented in collaboration with the Science and Health Division.

**Building Skills and Abilities Project** A Building Skills and Abilities project, designed to provide timely remediation services to students experiencing difficulties in the NEPS and Practical Nursing programs, will be pursued.

**E-Portfolio Initiative** An electronic system will be implemented to facilitate competency assessment of students in the Primary Care Nurse Practitioner program in 2007-08. This initiative will be evaluated for possible expansion to other programs. The project will be funded through the Virtual Campus Technology Innovation Fund.

**Interprofessional Simulation Learning Centre – SIAST Wascana Campus** An interprofessional simulation learning centre will be established at SIAST Wascana Campus in 2007-08 for Nursing and Science and Health divisions. The annual operating costs amount to \$186,000, including 3.0 FTE, equipment and supplies.

**Interprofessional Simulation Learning Centre – SIAST Kelsey Campus** In collaboration with the Science and Health Division, the Nursing Division will pursue implementation of an interprofessional simulation learning centre at SIAST Kelsey Campus. Funding will be pursued through SIAST's Operations Forecast, with costs projected at \$1.5 million and staffing resources of 3.5 FTE.

**Interprofessional Preceptor Orientation** Based on the evaluation of two pilot workshops and in collaboration with the Science and Health Division, continued opportunities for interprofessional preceptor orientation will be pursued. The cost, which is included in the Science and Health Division budget, will be \$17,400, including 0.2 FTE commencing in 2007-08.

**Integration of Patient Safety Curriculum** The Patient Safety Project Team will finalize the patient safety curriculum and facilitate integration of the curriculum in nursing programs.

**Clinical Education Model – NEPS Second Degree Entry Option (SDEO)** In partnership with the Saskatoon Health Region, the new clinical education model, which was pilot tested with positive results, will be evaluated for ongoing implementation and sustainability. Through this model of clinical education, adjunct clinical instructors who are expert clinicians from the Saskatoon Health Region work closely with the NEPS SDEO faculty to facilitate students' clinical experiences.

**Clinical Placement Coordination** Participation in the Saskatchewan Academic Health Sciences Network (SAHSN) clinical education advisory committee will continue and the Health Sciences Placement Network (HSPnet) will be implemented in all relevant nursing programs. For AY 2007-08, \$9,000 has been provided with an additional \$5,000 required through reallocation of resources.

**North American Mobility Project** The North American Mobility Project will be pursued, in collaboration with two American partners, two Mexican partners and one Canadian partner. Funding will be sought through Human Resources and Skills Development Canada, along with in-kind contributions from the Nursing Division.

**Program Approval in 2007-08** NEPS will participate in the SRNA approval process in AY 2007-08 and will continue to meet the ongoing requirements of the Canadian Association of Schools of Nursing (CASN) accreditation. The Perioperative Nursing/RN program will participate in Operating Room Nurses Association of Canada (ORNAC) approval process. The Nursing Re-entry program will participate in the SRNA approval process in AY 2007-08.

**Gerontological Nursing** The Gerontological Nursing/LPN advanced certificate program will be suspended due to low enrolments which have been consistently declining since the program's inception in 2003. The program has been offered on a cost-recovery basis through distance delivery with a capacity of 20 students. As well, the Gerontological Nursing/RN/RPN advanced certificate was suspended in December 2005 due to steadily declining enrolment and this program will officially be deleted in 2007-08.

**Program Development Funds** Program development funds of \$133,900 will be requested for the following projects:

- Nursing Re-entry – SRNA program approval documentation and preparation (\$11,000).
- Occupational Health and Safety Practitioner – course updating to incorporate changes to Saskatchewan Labour Act and Regulations (\$7,500).

- Practical Nursing -- review of course evaluative instruments in 14 theory courses and development of new multiple choice questions (\$30,800).
- Basic Critical Care Nursing – develop a clinical rubric and an exam test bank (\$8,000).
- Perioperative Nursing programs - review student assessment practices and design new assessment criteria and tools as identified in the gap analysis (\$12,000).
- Redesign of curricula to incorporate patient safety from a systems perspective (\$10,000).
- Primary Care Nurse Practitioner – development of a comprehensive assessment tool (\$9,500).
- Development of leadership course for LPNs based on stakeholder input, revision of NURS 227 Health Assessment for LPNs and PHAR 270 Medications and the Older Adult/LPN (\$9,300).
- Basic Diabetes Education for Health Care Providers – revisions to allow onsite delivery to enhance recruitment and success of students (\$35,800).

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

- Basic Critical Care Nursing program - develop PLAR assessment tools, PLAR student and faculty assessor manuals and fact sheets for the nine new courses developed as a result of the major curriculum revisions (\$6,000).

**Online Program Delivery** The following Practical Nursing courses will be developed in 2007-08 for online delivery in 2008-09:

- Practical Nursing: NURS 291 Health Challenges 1, NURS 293 Health Challenges 2, NURS 292 Health & Healing 3, NURS 294 Health Challenges 3, NURS 243 Personal & Professional Relationships 3, NURS 241 Nursing Arts 3.

The following courses will be developed in 2007-08 for online delivery in 2008-09 using TEL funding:

- Primary Care Nurse Practitioner: PHAR 271 Clinical Drug Therapy (revision), PHAR 272 Pharmacotherapeutics (revision).
- Occupational Health and Safety Practitioner: EDUC 182 Principles and Practices of Adult Learning, HLTH 181 Occupational Health and Safety Programming, PCOM 180 Communication Strategies.
- Perioperative Nursing: NURS 244 Surgical Environment (revision) and NURS 246 Surgical Equipment (revision).
- NEPS: NEPS 115 Core Concepts of Care.

### AY 2008-09

**NEPS** Seat capacity will be increased by 22 seats at SIAST Wascana Campus in 2008-09.

**Psychiatric Nursing Diploma** A Psychiatric Nursing diploma program will be implemented in September 2008 with an intake of 16 students. The mode of delivery and location of the program will be determined in 2007-08.

**Core Funding for Cost-Recovery Programs** Core funding will be pursued for seven cost-recovery programs within the Nursing Division: Basic Critical Care Nursing, Psychiatric Nursing Re-entry, Practical Nurse Re-entry, Nursing Re-entry, Occupational Health and Safety Practitioner, Basic Diabetes Education for Health Care Providers and Advanced Diabetes Education for Health Care Providers. This will reduce the cost of tuition and enhance student access to education.

**Continuing Care Assistant Bridging Program to Practical Nursing** A proposal for the implementation of a bridging program for graduates of the Continuing Care Assistant program to the Practical Nursing program will be developed.

**Clinical Education Partnership and Experience for Primary Care Nurse Practitioner Faculty** A new clinical education model will be explored for the Primary Care Nurse Practitioner program in collaboration with the relevant regional health authorities. Primary Care Nurse Practitioner

program faculty, who are required to be licensed as RN (NP), are required to complete 200 clinical hours annually. An additional 0.5 FTE is required to provide relief during the faculty clinical experience.

**Primary Care Nurse Practitioner Program** A partnership with a university will be developed to help graduates obtain a masters degree exit credential. Development of a collaborative degree program will require \$30,000 to examine curriculum, develop strategies and prepare documentation for approval for both partners.

**Faculty Resources** Funding will be pursued for the following faculty resources:

- 1.0 FTE to support the Occupational Health and Safety Practitioner program
- 1.0 FTE to support online delivery of Perioperative Nursing programs and to coordinate clinical placements of 30 students across the province.
- 0.4 FTE to support the Psychiatric Nursing Re-entry program and to coordinate clinical placements of students across the province
- A part-time instructor and professional services support to help the continuing education consultant develop and implement new initiatives and facilitate the high demand for continuing education.

**FIT Testing for Nursing Division Faculty and Students** Particulate Respirator Fit Testing is a requirement for all faculty and students within the NEPS and Practical Nursing programs. Additional funding will be explored for the delivery of this initiative.

**Expansion of CPR/First Aid Courses Delivery** CPR/First Aid training will be expanded to accommodate the needs of the Industrial Training Division. Additional faculty resources will be pursued to provide this additional training.

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

**Program Development Funds** Program development funds will be requested for the Nursing Re-entry curriculum validation and major revisions subsequent to SRNA approval report from spring 2008 (\$15,000).

**Prior Learning Assessment and Recognition (PLAR)** PLAR development funds will be requested for the following project: Orientation to Nursing in Canada for Internationally Educated Nurses development of PLAR assessment tools, PLAR student and faculty assessor manuals and fact sheets for the 10 new courses developed and implemented in September 2006 (\$7,500).

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

- Practical Nursing: NURS 295 Nursing Transitions, SOCI 261 Sociology III.
- Perioperative Nursing/LPN: NURS 250 Perioperative Nursing Process/LPN (revision), NURS 214 Perioperative Nurse/ Anesthesia/LPN (revision).
- Perioperative Nursing/RN: NURS 245 Perioperative Nursing/RN (revision), NURS 247 Perioperative Nurse/ Anesthesia/RN (revision).
- Psychiatric Nursing Re-entry: NRS 273 Introduction to Psychiatric Nursing.
- Advanced Diabetes Education for Health Care Providers: HLTH 266 Diabetes Management: A Review, HLTH 267 Primary Prevention, EDUC 260 The Education Process.
- NEPS: NEPS 113 Nursing: An Evolving Profession (revision), NEPS 116 Introduction to Health Concepts (revision), NEPS 291 Health Challenges I: Theory, NEPS 293 Health Challenges II: Theory.

- Primary Care Nurse Practitioner: Development of advanced pathophysiology course.
- Occupational Health and Safety Practitioner: SFTY 191 Safety Systems and HLTH 180 Risk Analysis and Hazard Control.

AY 2009-10

**Online Program Development** The following courses have been prioritized by the division for online development in 2009-10:

- Perioperative Nursing: ANAT 266 Anatomy Review (revision) and NURS 248 Surgical Procedures (revision).
- Advanced Diabetes for Health Care Providers: CLTR 260 Cultural Considerations, HLTH 269 Nutrition Management.
- Psychiatric Nursing Re-entry: NRSB 274 Therapeutic Relationships, NRSB 275 Mental Health Challenges.
- Primary Care Nurse Practitioner: NURS 225 Health Assessment (revision), NURS 296 Foundations Advanced Nursing Practice (revision).

## Capital

The capital allocation for the NEPS and Practical Nursing expansions in AY 2007-08 includes \$70,000 for renovations, \$178,000 for computers and equipment and \$90,000 for library collections.

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

<b>Capital Expenditures Summary</b>					
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>Collections</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$236,000	\$92,000	\$90,000	\$120,000	\$538,000
AY 2008-09	\$110,000	--	--	\$130,000	\$240,000
AY 2009-10	\$110,000	--	--	\$130,000	\$240,000

## Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Nursing - Core</b>				
Tuition Fees	3,130	3,509	3,624	3,744
Other Revenue	1,951	3,166	3,166	3,166
<b>Total Revenues</b>	5,081	6,675	6,791	6,910
<b>Salaries and Benefits</b>	9,467	13,671	14,143	14,392
<b>Non-Salary Expenses</b>	1,056	1,772	1,772	1,807
<b>Total Expenses</b>	10,523	15,443	15,915	16,199
<b>NET</b>	-5,442	-8,767	-9,124	-9,289
<b>Nursing - Extension</b>				
Tuition Fees	226	218	218	218
Other Revenue	198	231	231	231
<b>Total Revenues</b>	424	448	448	448
<b>Salaries and Benefits</b>	303	333	333	333
<b>Non-Salary Expenses</b>	105	98	98	98
<b>Total Expenses</b>	408	431	431	431
<b>NET</b>	16	17	17	17
<b>Nursing - Cost Recovery</b>				
Tuition Fees	234	234	234	234
Other Revenue				
<b>Total Revenues</b>	234	234	234	234
<b>Salaries and Benefits</b>	227	325	325	325
<b>Non-Salary Expenses</b>	34	31	31	31
<b>Total Expenses</b>	261	356	356	356
<b>NET</b>	-27	-121	-121	-121
<b>Nursing - Total</b>				
Tuition Fees	3,590	3,961	4,076	4,196
Other Revenue	2,149	3,397	3,397	3,397
<b>Total Revenues</b>	5,739	7,358	7,473	7,593
<b>Salaries and Benefits</b>	9,997	14,329	14,801	15,050
<b>Non-Salary Expenses</b>	1,195	1,901	1,901	1,936
<b>Total Expenses</b>	11,192	16,229	16,702	16,986
<b>NET</b>	-5,453	-8,872	-9,229	-9,393

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## 4.7 Science & Health Division

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### Priorities for the Planning Period

Divisional priorities include:

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

### New Initiatives

#### *AY 2007-08*

**Accreditation** The division will participate on national committees charged with developing standards and formal accreditation processes for Pharmacy Technician and Continuing Care Assistant programs.

**Clinical Placement Coordination** To enhance the coordination of clinical placements throughout Saskatchewan and address the issue of clinical capacity, the division will participate in and support the implementation of HSPnet through the Saskatchewan Academic Health Sciences Network (SAHSN). In AY 2007-08, \$9,000 was provided with an additional \$5,000 required through reallocation of resources.

**Medical Diagnostics Staffing** Subsequent to a review of staffing, 1.0 FTE is budgeted commencing AY 2007-08 to address identified span-of-control issues and to assist with program expansion.

**Medical Diagnostics Cross-Training** In response to requests from Medical Laboratory Technologists wishing to qualify as Combined Laboratory and X-Ray Technicians, x-ray courses in the Combined Laboratory and X-Ray Technician program will be offered through continuing education.

**Occupational Therapist Assistant/Physical Therapist Assistant** Further to suspension of this program in AY 2006-07 and in collaboration with key stakeholders, SIAST will monitor graduate employment rates and labour market demand to determine when the program should be reactivated.

**Emergency Healthcare Training Needs Assessments** In consultation with the Saskatchewan College of Paramedics and Saskatchewan Health, a labour market needs assessment for Intermediate Care Paramedic and Advanced Care Paramedic programs will be conducted. Focus group costs of \$10,000 have been reallocated within the budget.

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

**Interprofessional Preceptor Orientation** Based on the evaluation of two pilot workshops and in collaboration with the Nursing Division, continued opportunities for interprofessional preceptor orientation and training will be pursued. Costs of \$17,400 have been budgeted, including 0.2 FTE commencing AY 2007-08.

**Interprofessional Simulation Learning Centres** In collaboration with the Nursing Division, the SIAST Wascana Campus interprofessional simulation learning centre will be funded and implemented in AY 2007-08. Plans will be developed for a similar learning centre at SIAST Kelsey Campus (contingent on receipt of required funding through SIAST's 2008 Operations Forecast).

**International Biology Olympiad** In partnership with the University of Saskatchewan, the division will host the International Biology Olympiad at SIAST Kelsey Campus. Expenses and preparation leading to the event will be cost-shared with the university.

**Program Development Funds** Program development funds of \$56,000 will be requested for the following projects:

- Chemical Technology program alignment (\$18,000).
- Pharmacy Technician development of on-site components for multi-media distance programming (\$3,300).
- Health Information Management development of distance courses (\$11,000).
- Continuing Care Assistant development of specialized workshops in post-acute pediatric care (\$8,200), development of specialized training for ward clerks and personal care home owners/operators (\$8,800).
- Dental Assisting development of refresher training (\$7,300).

**Online Program Delivery** The following courses will be converted to online delivery using TEL funds:

- Health Information Management: PRAC 262 Health Information Practicum 2.
- Pharmacy Technician: PHAR 188 Non-prescription Products, PHAR 192 Community Pharmacy
- Emergency Health Care: development of PCP Case Study in EMER 152 Cardiac Care, EMER 153 Respiratory Care, EMER 170 Trauma Management, EMER 171 Medical Emergencies.

#### AY 2008-09

**Clinical Placement Coordination** An additional \$5,000 is required for the annual costs associated with HSPnet, which amount to \$14,000 annually.

**Program Development Funds** Program development funds of \$82,900 will be requested for the following projects:

- Chemical Technology program alignment Year 2 (\$20,000).
- Cytotechnology program alignment (\$31,500).
- Pharmacy Technician development of on-site components for multi-media distance programming (\$3,300).
- Combined Laboratory and X-Ray Technician development of bridging program (\$5,700).
- Health Information Management development of distance courses (\$11,000).
- Veterinary Technology development of distance courses (\$4,400).
- Medical Diagnostics development of Medical Radiologic Technology and Combined Laboratory and X-Ray Technician refresher training (\$7,000).

**Prior Learning Assessment and Recognition (PLAR)** PLAR development funds will be required for the following project: Medical Diagnostics programs (\$3,000).

**Online Program Delivery** The following courses will be converted to online delivery using TEL funds:

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

#### AY 2009-10

**Accreditation** Veterinary Technology will undergo accreditation in AY 2009-10.

**Online Program Delivery** The following courses will be converted to online delivery using TEL funds:

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

## **Capital**

#### AY 2007-08

At SIAST Kelsey Campus, countertops and baseboards will be replaced as cited in the Occupational Health and Safety Report at a cost of \$16,000, and laboratory and animal preparation areas will be renovated to house replacement equipment at a cost of \$20,000.

The acquisition and installation of two new x-ray machines at SIAST Kelsey Campus involving funding of \$131,000 will occur in AY 2007-08.

#### AY 2008-10

The installation of "12 o'clock treatment centres" to replace old dental carts at SIAST Wascana Campus in AY 2008-09 will cost \$13,000.

Ongoing capital lease payments for the two x-ray machines at SIAST Kelsey Campus will require funding of \$86,000 in each of AY 2008-09 and 2009-10.

A computer lab for the Health Information Management program at SIAST Wascana Campus is planned for AY 2009-10 at a cost of \$64,000.

Minimum capital requirements are summarized below.

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$680,000	\$36,000	\$74,000	\$790,000
AY 2008-09	\$660,000	\$13,000	\$77,000	\$750,000
AY 2009-10	\$542,000	\$64,000	\$104,000	\$710,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Science and Health - Core</b>				
Tuition Fees	1,896	1,909	1,972	2,037
Other Revenue	521	525	525	525
<b>Total Revenues</b>	2,417	2,434	2,496	2,561
<b>Salaries and Benefits</b>	7,274	8,342	8,634	8,788
<b>Non-Salary Expenses</b>	1,153	1,291	1,296	1,322
<b>Total Expenses</b>	8,426	9,633	9,931	10,110
<b>NET</b>	-6,010	-7,200	-7,434	-7,549
<b>Science and Health - Extension</b>				
Tuition Fees	482	530	530	830
Other Revenue	551	610	610	310
<b>Total Revenues</b>	1,033	1,139	1,139	1,139
<b>Salaries and Benefits</b>	902	982	982	982
<b>Non-Salary Expenses</b>	177	201	201	201
<b>Total Expenses</b>	1,080	1,183	1,183	1,183
<b>NET</b>	-46	-44	-44	-44
<b>Science and Health - Cost Recovery</b>				
Tuition Fees				
Other Revenue				
<b>Total Revenues</b>				
<b>Salaries and Benefits</b>				
<b>Non-Salary Expenses</b>				
<b>Total Expenses</b>				
<b>NET</b>				
<b>Science and Health - Total</b>				
Tuition Fees	2,378	2,439	2,501	2,866
Other Revenue	1,072	1,134	1,134	834
<b>Total Revenues</b>	3,450	3,573	3,636	3,701
<b>Salaries and Benefits</b>	8,176	9,324	9,617	9,771
<b>Non-Salary Expenses</b>	1,330	1,492	1,497	1,523
<b>Total Expenses</b>	9,506	10,817	11,114	11,294
<b>NET</b>	-6,056	-7,244	-7,478	-7,593

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## 4.8 Technology Division

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### Priorities for the Planning Period

Priorities for the division include:

- Program renewal and alignment – 14 divisional programs will complete their final stages of alignment to the education and training framework in AY 2007-08.
- Online and distance programming – three new online courses will be delivered in AY 2007-08, six new online courses will be developed and seven courses will be revised.
- Student recruitment and program marketing – continued emphasis will be placed on under-subscribed programs.
- Faculty recruitment and retention – further special attention will be paid to faculty recruitment and retention strategies as the pace of retirements increases and the ability to recruit appropriately qualified faculty in a very competitive marketplace becomes more challenging.
- Accreditation – national program accreditation will be renewed and reviewed for the following programs in AY 2007-08: Electrical Engineering Technology, Electronics Engineering Technology, Computer Engineering Technology, Instrumentation Engineering Technology, Electronic Systems Engineering Technology, Computer Systems Technology, Mechanical Engineering Technology, CAD/CAM Engineering Technology and Architectural and Building Technologies.
- Applied research – work will continue on a number of newly funded applied research projects, and development of new proposals will be supported.

### New Initiatives

#### *AY 2007-08*

**Electrician** The Electrician applied certificate program will be implemented on an ongoing basis at SIAST Kelsey Campus beginning in fall 2007. This initiative will create an additional 24 seats, cost \$185,000 and require 1.5 FTE. As well, one additional intake of 12 students will be implemented on an ongoing basis at SIAST Palliser Campus through a reallocation of funds.

**Electronics Service Technician** Offering of the Electronics Service Technician advanced certificate at SIAST Palliser Campus was suspended and put under review in 2005. Lack of industry and student interest will lead to the deletion of the 10-seat program in 2007-08.

**Power Engineering Technology** The Power Engineering Technology program at SIAST Kelsey Campus will expand its capacity for year two of the program by 18 seats beginning in AY 2007-08.

**Labour Market Studies** Feedback from industry and program advisory committees suggests there may be a need to expand capacity in several divisional program areas due to evolving labour market demographics in the manufacturing, IT, mining, and oil and gas sectors in the province. Feasibility and validation studies may be undertaken with regard to program expansion in the following program areas: Power Engineering, Mechanical and CAD/CAM Engineering, Computer Networking Technician, Instrumentation Engineering and the Civil Engineering group of programs.

**Feasibility Study** Increased emphasis on and demand for healthy, energy-efficient residential and commercial buildings is leading to significant technological, building code, construction and engineering design changes in the building systems sector. The Technology and Industrial Training

divisions will fund a joint feasibility study for implementation of building systems design programming.

**Beyond the Diploma** Strong interest from industry and former graduates of Technology Division programs indicates a need to explore advanced programming beyond the diploma level. Areas considered for needs assessments in AY 2007-08 will be architectural studies, engineering technology management, natural resource programming and construction management (jointly with the Industrial Training Division).

**Program Development Funds** Program development funds of \$379,000 will be requested for the following projects in AY 2007-08:

- Computer Engineering to complete education and training framework (ETF) alignment and evaluation assessments (\$30,000).
- Computer Systems Technology to complete evaluation assessments and course revisions (\$40,000).
- Electronics Technician/Telecommunications and Radio Systems/Computer Networking Technician to complete evaluation assessment and initiate a program review process (\$14,000).
- Power Engineering to complete evaluation assessments and develop new lab manuals due to the new boiler, and the chemistry and math courses (\$50,000).
- CADD/Geomatics to complete ETF alignment and evaluation assessments (\$40,000).
- Commercial Pilot to complete ETF alignment and evaluation assessments (\$14,000).
- Natural Resources technologies to complete ETF alignment and evaluation assessments for the four programs in this cluster (\$60,000).
- Water and Wastewater to complete work for ETF alignment (\$16,000).
- Electrician (Apprenticeship) to revise curriculum, standardize module formatting and update materials (\$80,000).
- Standardized computer courses to revise all seven courses due to new operating system and office suite software scheduled for implementation in 2008 (\$35,000).

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

- Standardized Computer Courses curriculum (\$5,000).
- Water and Wastewater Technician: based on a pilot project currently underway, this program may require further PLAR funding in AY 2007-08.

**Online Program Delivery** The following courses will be converted to online delivery using TEL and Computer Science funds:

- Computer Systems Technology: COOS 180 Operating Systems Fundamentals, CDBM 190 Intro to Database Management, CNET 191 Introduction to the Internet and COAP 196 Document Management.
- Engineering Technology programs: MAT 120 Mathematics (for five programs).
- Engineering Technology programs: TCOM 102 Communication in Technology (used by all engineering technology programs).
- Standardized Computer Courses (major revisions and updating): COMP 171 Intro to Microsoft Word, COMP 172 Intro to Microsoft Word and Excel, COMP 173 Intro to MS Power Point and Web Publishing, COMP 174 Intro Microsoft Excel 1, COMP 175 Intro to Microsoft Excel 2, COMP 176 Intro Microsoft Access 1.

## Capital

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$650,000	--	\$350,000	\$1,000,000
AY 2008-09	\$700,000	--	\$300,000	\$1,000,000
AY 2009-10	\$700,000	-	\$305,000	\$1,000,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Technology - Core</b>				
Tuition Fees	3,086	3,252	3,358	3,470
Other Revenue	502	567	567	567
<b>Total Revenues</b>	3,587	3,819	3,926	4,037
Salaries and Benefits	11,668	13,098	13,557	13,799
Non-Salary Expenses	2,152	2,470	2,470	2,519
<b>Total Expenses</b>	13,820	15,567	16,027	16,318
<b>NET</b>	-10,232	-11,748	-12,101	-12,281
<b>Technology - Extension</b>				
Tuition Fees	361	364	364	364
Other Revenue	807	1,151	1,151	1,151
<b>Total Revenues</b>	1,168	1,515	1,515	1,515
Salaries and Benefits	883	1,005	1,005	1,005
Non-Salary Expenses	291	486	486	486
<b>Total Expenses</b>	1,173	1,491	1,491	1,491
<b>NET</b>	-5	23	23	23
<b>Technology - Cost Recovery</b>				
Tuition Fees	145	170	170	170
Other Revenue	1	2	2	2
<b>Total Revenues</b>	146	172	172	172
Salaries and Benefits	125	146	146	146
Non-Salary Expenses	21	44	44	44
<b>Total Expenses</b>	146	190	190	190
<b>NET</b>		-18	-18	-18
<b>Technology - Total</b>				
Tuition Fees	3,591	3,785	3,892	4,003
Other Revenue	1,310	1,720	1,720	1,720
<b>Total Revenues</b>	4,902	5,506	5,613	5,724
Salaries and Benefits	12,676	14,249	14,708	14,950
Non-Salary Expenses	2,463	3,000	3,000	3,049
<b>Total Expenses</b>	15,139	17,249	17,708	17,999
<b>NET</b>	-10,237	-11,743	-12,095	-12,275

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## 4.9 Skills Initiatives

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### Priorities for the Planning Period

Priorities for the Skills Initiatives department include:

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

### New Initiatives

#### *AY 2007-08*

**Essential Skills** Following the work begun with business and industry in AY 2006-07, efforts will be directed to assisting employers in addressing and incorporating Essential Skills in their human resource planning and training. Participation in ACCC funded projects is expected to continue in AY 2007-08. As well, efforts will continue to support and expand Essential Skills within SIAST. This initiative will be enhanced by the addition of 1.0 FTE funded from reallocation of existing resources.

**Quick Skills** Meeting the new, emerging or unmet training needs in the four SIAST campus locations will continue to be a priority in AY 2007-08. Trades will continue to be a specific focus of this training. Demand is expected to outstrip available funding. 390 training opportunities are projected.

**Work-based Training** Funded through JobStart/Future Skills, work-based training continues to increase particularly in Saskatoon. Staffing equivalent to 1.0 FTE will be added as required to meet this projected activity level for AY 2007-08. Funding for this position will come from the increased management fees received through the AEE contract for service delivery. It is projected that 1,500 training opportunities will be created. Additional training opportunities with SIAST credit will be provided through work-based training delivery through regional colleges.

**National Collaboration** SIAST has been contracted by Service Canada to develop a credit program in service excellence. Potentially several hundred Service Canada employees will be eligible for the applied certificate over the next two years. To manage the delivery of the training and evaluation, SIAST will collaborate with colleges and institutes across Canada.

**Labour Shortages** One initiative planned for AY 2007-08 to address the shortage of labour is a project targeted at returning older workers to employment. It is anticipated that in excess of 100 participants will receive training and support related to obtaining and retaining appropriate employment. This project will be delivered in all four SIAST campus areas over the next two years.

## Capital

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	--	--	\$8,000	\$8,000
AY 2008-09	--	--	\$4,000	\$4,000
AY 2009-10	--	--	\$4,000	\$4,000

## Resource Allocation Summary

<b>Program/Service</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>JobStart/Future Skills Program Funds</b>			
Quick Skills	1,288,128	1,288,128	1,288,128
Work-based training (projected)	4,400,000	4,400,000	4,400,000
<b>JobStart/Future Skills Administration Fees</b>			
Quick Skills administration fees	64,410	64,410	64,410
Work-based training management fees (projected)	220,000	220,000	220,000
Credit support fees	80,000	80,000	80,000
Consultant services	347,000	347,000	347,000
<b>JobStart/Future Skills Total Revenue (projected)</b>	<b>\$6,399,538</b>	<b>\$6,399,538</b>	<b>\$6,399,538</b>
<b>JobStart/Future Skills Net to SIAST</b>	<b>\$64,410</b>	<b>\$64,410</b>	<b>\$64,410</b>

# 4.10 Educational Services Division

## Priorities for the Planning Period

Priorities for the division include:

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

## Capital

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

Capital Expenditures Summary					
AY	Equipment	Renovations	Collections	IT Projects	Total
AY 2007-08	\$101,000	\$15,000	\$445,000	\$224,000	\$785,000
AY 2008-09	\$93,000	\$15,000	\$440,000	\$238,000	\$786,000
AY 2009-10	\$93,000	\$15,000	\$440,000	\$238,000	\$786,000

## Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Educational Services</b>				
Tuition Fees	138			
Other Revenue	2,526	3,009	3,009	3,009
<b>Total Revenues</b>	2,663	3,009	3,009	3,009
Salaries and Benefits	6,675	7,663	8,018	8,350
Non-Salary Expenses	2,912	3,032	3,032	3,084
<b>Total Expenses</b>	9,587	10,695	11,050	11,434
<b>NET</b>	-6,924	-7,687	-8,041	-8,426

## 4.10.1 Applied Research & Innovation

### New Initiatives

#### AY 2007-08

**Advisory and Support Services** The Applied Research office will develop a support system to assist in the development of proposals, promote the acquisition and administration of grants and contracts, assess applied research opportunities, facilitate applied research pilot projects, manage intellectual property and patents, and engage in knowledge or technology transfer and commercialization activities. The addition of 1.0 FTE research project coordinator will provide industry liaison activities, assist with the preparation of applied research proposals, assess new technologies and draft technology transfer agreements at an estimated cost of \$65,000. In addition, an administrative support project assistant position will be hired to assist with day-to-day operation at a cost of \$45,000.

**Advisory Committee** To help SIAST meet industry demands, an applied research advisory committee will be formed to provide feedback on the type of applied research that should be advanced. The committee will consist of experts drawn mainly from industry with some representation from universities in Saskatchewan, government and the Saskatchewan Research Council.

**Communication** An awareness campaign will be undertaken to increase knowledge in areas such as intellectual property, technology transfer and patents. A Lunch and Learn series of lectures on applied research and commercialization will be introduced. Successful entrepreneurs will be invited to present at various SIAST campuses. A brochure describing applied research services will be developed.

**Capacity Inventory** As follow up to the collection of data on applied research expertise and facilities of interest to the external community in AY 2006-07, a computer database containing the information will be designed and made available via the SIAST web site in AY 2007-08. The database will be updated annually.

**Research Ethics and Strategic Research Plan** A policy on research ethics will be developed that is congruent with directions required for Natural Sciences and Engineering Research Council (NSERC) eligibility. In addition, a strategic research plan will be developed to meet requirements for application for NSERC eligibility.

**Tri-Council Certification** To fully develop applied research capacity and increase opportunities for funding grants, SIAST will seek to obtain tri-council certification from NSERC, Social Sciences and Humanities Research Council (SSHRC), and the Canadian Institutes of Health Research (CIHR). The office of applied research and innovation will submit the application in 2008.

**Special Applied Research Fund** A fund of \$25,000 will be established for special internal projects and to cover external consulting for technology assessment and patenting expenses.

**Student Innovation Award** A student innovation award program will be introduced in conjunction with the president's office to encourage the innovative spirit among SIAST students.

#### AY 2008-09

**Research Ethics** An autonomous board will be set up in AY 2008-09 that will review ethical requirements for research proposals.

**SIAST TechShow** The Applied Research office will host the first annual event at which SIAST will open its doors to the local business community. The SIAST TechShow will encourage discussion and collaboration among SIAST experts and the local business community on potential applied research activities.

*AY 2009-10*

**Partnerships** Applied research collaboration with the two universities in Saskatchewan will be sought for activities such as the joint Intellectual Property Mobilization Application. Similar partnerships will be explored with Saskatchewan Research Council, regional development authorities across Saskatchewan and industrial associations in Saskatchewan.

## **4.10.2 Business Development & International Partnership**

### **New Initiatives**

*AY 2007-08*

**Market Research** As part of the introduction of a formalized Business Development unit at SIAST, it is essential to reinvigorate cooperative business relationships between SIAST and key provincial and national partners. In AY 2007-08, Business Development and International Partnership (BDIP) will mobilize a number of employer focus groups to determine market demand for customized contract training and SIAST's capacity to respond in a cost-competitive manner.

**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.

**Business Brokering in Vietnam** The second year of the SIAST Business Administration diploma program will be delivered for the first time 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 200 new first-year students in AY 2007-08.

**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 students are expected to complete the courses in AY 2007-08.

**Foreign Credential Recognition** SIAST, with funding from Human Resources and Social Development Canada, will complete a project designed to explore the feasibility of systems to assess foreign credentials of immigration applicants and matching them with Saskatchewan and Canadian employer needs. Providing successful results of the pilot project occur, SIAST will bid on an extended project to assess the foreign credentials of immigration applicants. The project value over four years is expected to be \$3 million.

**Decentralized Management of Skills Training Project in Ukraine (DMST)** In collaboration with the ACCC, SIAST will lead implementation of the DMST project as it enters its third 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.

**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 March 2009.

**Enhancing TEVET Outcomes in Malawi** SIAST will continue its role as the lead Canadian college in this CIDA-funded project. The goal is to implement a technical/vocational teacher training and upgrading program in Malawi. As well, policy development and management training for technical vocational managers will occur. This project is valued at \$800,000 and will conclude in March 2008.

**Establishing the 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.

#### AY 2008-09

**International Brokering** Potential brokering to partner institutions and market assessments have been completed in Vietnam, China, India and Singapore. Three additional brokering agreements will be developed and implemented in business and engineering technologies in these three countries by the end of 2011 with a goal of securing one project in AY 2008-09.

#### AY 2009-10

**Distance Education and Training** In co-operation with the SIAST Virtual Campus, BDIP will seek international markets for distance education and training in specialized fields.

## 4.10.3 Instructional & Leadership Development Centre

### New Initiatives

#### AY 2007-08

**Faculty Certificate Program Enrolments and Graduation (FCP)** The FCP program will offer the first Summer Institute Advanced in AY 2007-08 and the first cohort of students will graduate from the program in August 2007. A faculty mentoring program for FCP students will also be introduced. Due to increased hiring of new faculty SIAST-wide, a second FCP cohort will be added in AY 2007-08. This will result in an increase of 20 seats in the program at a cost of \$85,000. One additional FTE will be added to Instructional and Leadership Development Centre (ILDC) staffing to expand faculty development initiatives.

**Faculty Certificate Program Review** A review of the FCP program will occur in partnership with the University of Regina. Terms of reference will be developed and a consultant hired to assess whether the program has met its initial goals and to identify strengths and areas for improvement. The review will also provide information surrounding the potential for expanding the offering of courses in FCP to experienced faculty at SIAST. The cost associated to the review will be jointly financed by the University of Regina and SIAST.

**Online Teaching Resources** Smart classroom technologies and a variety of web-based resources that will support innovation in instruction and scholarship, portfolio development and web-based conferencing will be introduced. Faculty will assess these resources in the Learning Commons at each campus and through mySIAST. Capital costs will be funded through Virtual Campus and ILDC allotments.

**Recognition of Prior Learning Practitioner Advanced Certificate** This new program will begin delivery of two courses in AY 2007-08 with the full program available by July 2009. The program will offer 20 seats on a cost-recovery basis, and will target practitioners working in education, career counselling, human resource management and employee recruitment fields.

**Continuing Faculty Education (CFE)** A comprehensive array of workshops and seminars aimed at enhancing and promoting the involvement of experienced faculty in developmental activities will be introduced. These sessions will be available to divisions on request, as well as through brown bag luncheon workshops and at professional development days. Seminars aimed at furthering leadership and managerial skills of the current cadre of program heads will be introduced in AY 2007-08.

**New Instructor Orientation (NIO) Review** A review of the NIO will occur in AY 2007-08 to determine strengths and identify opportunities for enhancements. The review will include an examination of the potential for online delivery for portions of the three-day workshop.

#### AY 2008-10

**Faculty Certificate Program Expansion** Based on results from the FCP review, a framework will be set up to allow courses in the FCP program to be offered to experienced SIAST faculty. Staffing for an additional introductory institute will be examined with an expectation of an increase of approximately 0.13 FTE to be required at a cost of \$8,800 in AY 2008-09. As a result of offering introductory institutes for two cohorts beginning in AY 2006-07, additional funding of \$90,000 will be required in AY 2009-10.

## 4.10.4 Library & Testing Services

### New Initiatives

#### AY 2007-08

**Electronic Databases and Technology Support** The libraries will increase access to subscriptions and databases at a cost of \$25,000. Half-time term positions in the Technology Learner Support Centres at each campus will be supported by provincial TEL funding.

**Staffing Enhancements** The addition of 1.0 FTE professional librarian at SIAST Wascana Campus at a cost of \$70,000 will support research and learning needs of faculty, staff and students and play an instructional role in developing and delivering information literacy skills to students.

**Facilities** Initial development of improved space and a larger test centre will occur at SIAST Kelsey Campus to meet high demands for test services for students.

**Information Commons** SIAST Wascana Campus will complete development of information commons. The commons will be designed to give students and faculty the opportunity to integrate information resources into individual and group learning activities. The spaces will be flexible, support a variety of activities and be wired to provide access to workstations and computers, printers and other equipment.

**Evaluation Survey** An annual survey will be implemented to solicit, track, understand and act upon users' opinions of service quality.

**Internship Program** SIAST libraries will explore the feasibility of an ongoing one-year internship program for new library science graduates. This would draw new graduates to Saskatchewan, allow them to gain needed library experience and encourage them to stay in Saskatchewan.

#### AY 2008-09

**Staffing Requirements** The libraries will re-examine staffing requirements with a goal of developing a long-term plan that is sustainable by SIAST and will also provide an acceptable standard of service to faculty, staff and students. The Standards for Canadian College Libraries will serve as a baseline with consideration given to the SIAST provincial model to identify minimal requirements.

**Internship Program** Pending a positive outcome of the internship program review and availability of funding, the libraries will implement an internship program by hiring 1.0 FTE at a cost of \$40,000.

**Library Grants** Opportunities will be investigated for library grants from outside agencies in an effort to enhance services and implement new initiatives.

#### AY 2009-10

**Staffing Enhancements** Based on results of the staffing plan developed in AY 2007-08, library staffing will be advanced to better support SIAST's mission. To better serve the needs of SIAST, it is anticipated that a 1.0 FTE professional librarian position will be required at SIAST Kelsey Campus and a 1.0 FTE paraprofessional position will be required at SIAST Woodland Campus at an estimated cost of \$100,000. It is expected that three clerical positions will also be required as funds become available in order to ensure quality service.

## 4.10.5 Virtual Campus

### New Initiatives

#### *AY 2007-08*

**Awareness/Targeted Promotions** In AY 2007-08, the Virtual Campus will allocate approximately \$30,000 for province-wide promotions in an effort to raise awareness of the availability of SIAST online course offerings. These efforts will align with the production schedule for SIAST continuing education calendars. Specific online course promotion opportunities for targeted program areas in consultation with program heads will be investigated.

**SIAST Website** In AY 2007-08, the Virtual Campus will complete a major project to reengineer the SIAST website with an external vendor at an anticipated cost of \$165,000. Term staffing assignments for web administration and a project lead will be funded from existing budgets at a cost of \$70,000 for the duration of the redevelopment.

**Faculty/Staff Development** The Virtual Campus will conduct a needs analysis to determine future requirements for faculty and staff training in the use of technology at SIAST. Results from the assessment will inform workshop topics and optimal delivery methods for training. TEL funds in the amount of \$87,000 will be allocated to support training.

**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.

**Learner Services** TEL funding of \$127,500 will be allocated to learner services and support. TEL funding of \$45,000 will provide part-time support in Technology Learner Support Centres (TLSCs) at all campuses, and \$25,000 for partial support for a helpdesk position will continue in order to provide better assistance to online learners. Additional funds will be directed to special projects that enhance support for learners.

**Practical Nursing** Six courses in Practical Nursing will be developed for delivery in AY 2008-09 to meet increasing labour market demands. Development of remaining courses to complete the online program will occur in the fall 2008. Additional design staffing in support of this initiative will be required at a cost \$123,000 with a total development cost of \$245,000 in AY 2007-08.

**Computer Science Development Plan** An additional four courses from Computer Systems Technology will be developed. Remaining funds for the Computer Science Fund will be used for course maintenance/revisions.

**Online Content Development and Delivery** In collaboration with Campus Saskatchewan, SIAST's objective is to maximize the use of TEL content funding (\$595,999) and the Computer Science Fund (\$250,000) to increase content development initiatives. In response to a request from AEE to harmonize TEL funding and development years, an additional \$276,900 will be advanced from deferred revenues to augment course development in AY 2007-08. The following table represents SIAST's online course development and delivery plans for AY 2007-08.

<b>SIAST Online Content Development and Delivery</b>		
<b>Division</b>	<b>Available for First Time Delivery 2007-08</b>	<b>Under Development 2007-2008</b>
Business & Entrepreneurial Studies	<ul style="list-style-type: none"> <li>HR 145 Human Resource Strategy</li> <li>BUS 154 Operational Strategy</li> <li>FIN 146 Locating Financing</li> <li>COSP 190 Systems Projects Review</li> </ul>	<ul style="list-style-type: none"> <li>EMPL 180 Employability Skills</li> <li>MATH 1805 Pre-technology Math</li> <li>FIN 149 Financial Strategy</li> </ul>
Community Services	<ul style="list-style-type: none"> <li>ART 200 Art History</li> <li>CORR 167 Criminal Justice System</li> <li>HLTH 120 Communicable Diseases</li> <li>MKTG 202 Marketing and Advertising</li> <li>EMPS 201 Portfolio Design and Pres.</li> <li>DSGN 203 Type as a Design Element</li> <li>DSGN 204 Design Processes and Critical Studies</li> <li>DSGN 205 Contemporary New Media Design</li> <li>GRPH 200 Advanced Raster Skills</li> <li>GRPH 201 Advanced Vector Skills</li> <li>GRPH 202 Advanced Graphic Elements</li> <li>GRPH 203 Introduction to Colour Management</li> <li>MULT 210 Introduction to Portable Document Format</li> </ul>	<ul style="list-style-type: none"> <li>CORR 177 Women in Corrections</li> <li>CNET 140 Electronic Communications</li> <li>MULT 133 Project Development</li> <li>COMP 200 Operating Systems (Revision)</li> <li>MULT 200 Dynamic Flash Applications (Revision)</li> <li>CSEC 200 Security (Revision)</li> <li>COMP 206 E-Commerce (Revision)</li> <li>COMP 201 Introduction to Database Design (Revision)</li> <li>MULT 124 Intermediate HTML (revision)</li> </ul>
Industrial Training	<ul style="list-style-type: none"> <li>PART 198 Parts Warehousing</li> <li>MEAS 105 Industrial Math</li> <li>Parts Management Technician Level 3 Program</li> </ul>	<ul style="list-style-type: none"> <li>PART 197 Parts Documentation</li> <li>PART 299 Inventory Management</li> <li>Parts Management Technician Level I Program</li> </ul>
Nursing	<ul style="list-style-type: none"> <li>HLTH 180 Risk Analysis and Hazard Control</li> <li>NURS 248 Surgical Procedures</li> <li>SFTY 191 Safety Systems</li> <li>NURS 238 Nursing Arts 2</li> <li>NURS 299 Strengthening Advanced Nursing Practice</li> <li>NURS 171 Health Challenges 1</li> <li>NURS 172 Health and Healing 1</li> <li>PHAR 264 Administration of Medications</li> </ul>	<ul style="list-style-type: none"> <li>NURS 244 Surgical Environment (Revision)</li> <li>NURS 246 Surgical Equipment (Revision)</li> <li>PHAR 271 Clinical Drug Therapy (Revision)</li> <li>PHAR 272 Pharmacotherapeutics (Revision)</li> <li>EDUC 182 Principles and Practices of Adult Learning</li> <li>HLTH 181 Occupational Health and Safety Programming</li> <li>PCOM 180 Communication Strategies</li> <li>NEPS 115 – Core Concepts of Care</li> <li>NURS 291 – Health and Healing 2</li> <li>NURS 292 – Health and Healing 3</li> <li>NURS 293 – Health Challenges 2</li> <li>NURS 294 – Health Challenges 3</li> <li>NURS 243 – Personal and Professional Relationships 3</li> <li>NURS 241 – Nursing Arts 3</li> </ul>
Science & Health	<ul style="list-style-type: none"> <li>ANAT 164 Embryology and Histology</li> <li>HINF 261 Health Information Analysis II</li> <li>ENVR 183 Environment, Ethics &amp; Society</li> <li>PHAR 183 Dispensing 1</li> </ul>	<ul style="list-style-type: none"> <li>PRAC 262 Health Information Practicum 2</li> <li>PHAR 192 Community Pharmacy</li> <li>PHAR 188 Non-Prescription Products</li> <li>PCP Case Studies:</li> </ul>

<b>SIAST Online Content Development and Delivery</b>		
<b>Division</b>	<b>Available for First Time Delivery 2007-08</b>	<b>Under Development 2007-2008</b>
	<ul style="list-style-type: none"> <li>PHAR 187 Pharmacy Computer Skills</li> </ul>	<ul style="list-style-type: none"> <li>EMER 152 Cardiac Care</li> <li>EMER 153 Respiratory Care</li> <li>EMER 170 Trauma Management</li> <li>EMER 171 Medical Emergencies</li> </ul>
Technology	<ul style="list-style-type: none"> <li>CNET 190 Network Management</li> <li>COSP 191 Systems Project</li> <li>ENGM 191 Applied Mechanics</li> </ul>	<ul style="list-style-type: none"> <li>COOS 180 Operating Systems Fundamentals</li> <li>CDBM 190 Intro to Database Management</li> <li>CNET 191 Introduction to the Internet</li> <li>COAP 196 Document Management</li> <li>MAT 120 Mathematics</li> <li>TCOM 102 Communication in Technology</li> </ul>

**Saskatchewan Communications Network (SCN)** The first-year Business certificate is available in its entirety via SCN, as well as second-year Human Resources specialties and common second-year Business courses. TEL funding in the amount of \$194,250 will support development of additional Business courses for SCN delivery:

- ACCT 220 – Intermediate Accounting I
- ADMN 232 – Training and Development
- ADMN 255 – Managing Conflict in the Workplace
- FIN 120 – Mathematics of Finance

#### AY 2008-09

**Apprenticeship Training** SIAST will work in partnership with SATCC to design and deliver courses in flexible formats, based on needs expressed by the trade boards. Required funding for additional staffing will come from SATCC which will provide a three-year commitment (\$100,000/year) to ensure development costs are recovered. Development of self-study resources in common trades areas will also be explored.

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

**Website** Staffing functions for a position to promote new processes and ensure currency of content and site updates for the redesigned website will be added to the Virtual Campus at a cost of \$60,000 to be met through a reallocation of funds internally.

**Practical Nursing** Development of remaining courses to complete the program through online learning and practicum/clinical will occur in the fall of 2008. Additional staffing costs required to support this initiative in AY 2008-09 are estimated at \$50,000.

**Course/Content Maintenance** SIAST has more than 150 unique online course offerings available for delivery. Given the significant numbers of courses available online, an increased funding allocation will be required to maintain existing and projected offerings. Required additional funds are estimated to be \$100,000 in AY 2008-09.

## 4.11 Student Affairs Division

### Priorities for the Planning Period

Divisional priorities include:

- Student recruitment, retention and engagement – continued development and implementation of strategies that improve student recruitment, retention, program completion and transition of graduates into the workforce.
- Aboriginal student success – targeted efforts to increase Aboriginal student success are vital to addressing labour market concerns over skill shortages and changing demographics.
- Key performance measures – the focus of this planning cycle will be to ensure reporting structures are in place to support key performance measures.
- Building lifelong relationships – an infrastructure is required to foster lifelong relationships with alumni and friends of SIAST and to increase and diversify sources of funding for student scholarships, awards, bursaries and capital needs.
- Recognition of Prior Learning (RPL) expansion – as a provincial leader in RPL, SIAST will continue new and existing initiatives to expand RPL services at SIAST and throughout the province.

### Capital

Space issues for the division at SIAST Wascana Campus will be examined and remedied, including repairs to the registration services front service counter and the incorporation of an office for the new student advisor. The estimated cost of renovations is \$110,000 in AY 2008-09.

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$13,000	\$24,000	\$80,000	\$117,000
AY 2008-09	\$10,000	\$120,000	\$80,000	\$210,000
AY 2009-10	\$12,000	--	\$88,000	\$100,000

### Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Academic and Student Affairs</b>				
<b>Tuition Fees</b>	7	7	7	7
<b>Other Revenue</b>	2,064	1,887	1,887	1,887
<b>Total Revenues</b>	2,071	1,895	1,895	1,895
<b>Salaries and Benefits</b>	8,356	9,761	10,103	10,283
<b>Non-Salary Expenses</b>	1,816	1,807	1,972	1,824
<b>Total Expenses</b>	10,172	11,567	12,075	12,108
<b>NET</b>	-8,101	-9,673	-10,180	-10,213

## 4.11.1 Enrolment Services

### New Initiatives

*AY 2007-08*

**Aboriginal Student Recruitment** An Aboriginal student recruitment and retention strategy will be finalized in consultation with stakeholders, including the SIAST Aboriginal Council and Student Development. Enrolment Services will play a major role in developing and implementing recommendations related to Aboriginal student recruitment including:

- Establishing a value-added SIAST presence in selected Aboriginal communities.
- Showcasing Aboriginal graduates and alumni as role models.
- Working with provincial stakeholders on a comprehensive stay-in-school initiative.
- Targeted recruitment initiatives including the Basic Education Division.
- Targeted on-campus events and experiences.
- Comprehensive marketing and communication strategy targeted to Aboriginal students and stakeholders.

**Data-Driven Student Recruitment** The implementation of ezRecruit began in the latter part of AY 2006-07 and will be completed in AY 2007-08. This software will allow for a shift from reacting to student inquiries to proactively tracking and targeting identified prospects. Communication plans will be developed, low enrolment programs will be targeted, and the success of events and initiatives will be tracked. Recommendations from the 2005-06 recruitment review will be explored and initiatives identified for implementation in AY 2008-09.

**New Student Orientation** The 2006-07 new student orientation pilot project at SIAST Kelsey Campus, which emphasizes welcoming new students to campus and encouraging early student engagement with the campus, will be introduced to all SIAST campuses. This expansion has been allocated ongoing funding of \$6,250 per campus.

**International Credential Evaluation** The number of applicants presenting international credentials in support of admission to SIAST programs continues to increase. To ensure that landed immigrants and new Canadians are not disadvantaged by delays in evaluating their previous education, Enrolment Services will develop in-house international credentialing expertise. IQAS will continue to be used as a major resource and source of information and training.

**Student Record Retention and Storage** Enrolment Services will initiate a project in AY 2007-08 to manage SIAST's student records' retention and archival policies and procedures using Banner Xtender Solutions, purchased in AY 2005-06. The major portion of this project will be completed in AY 2008-09.

## 4.11.2 Institutional Research & Analysis

### New Initiatives

#### *AY 2007-08*

**Performance Measures** Consistent with the AEE Sector Performance Plan, Institutional Research and Analysis will continue to develop a SIAST scorecard reporting scheme and provide the necessary data to support SIAST key performance reporting requirements.

**Operational Data Storage/Enterprise Data Warehouse (ODS/EDW)** Implementation and refinement of the ODS/EDW is key to providing timely, accurate and consistent data. Continued participation in this SIAST project will be a priority in AY 2007-08. Standardized reports will be developed in consultation with stakeholders.

**Web Survey Tool** Conversion of paper-based surveys to the Perseus online web survey tool will be completed, and the unit will continue to support SIAST programs and service areas with their planning-related survey needs. The graduate employment survey and student satisfaction survey will be conducted annually. The content of the surveys will be reviewed and processes will be examined to increase response rates. The employer satisfaction survey will move to a three-year division rotation cycle, and the format will be changed to provide more detailed information for programs.

#### *AY 2008-09*

**Institutional Research and Analysis Mandate** The focus of the unit is currently on reporting and analyzing student data to permit the organization to make necessary business decisions and report on established performance measures. Once the ODS/EDW and key performance measures are in place, the mandate of the unit should be re-examined to determine if there is a larger, more strategic role for this function.

## 4.11.3 Recognition of Prior Learning

### New Initiatives

#### *AY 2007-08*

**Expanding Prior Learning and Recognition (PLAR) Capacity** Provincially there is growing demand for RPL services by students, training partners, industry, support agencies and government. Partner organizations such as the SATCC, regional colleges and sector organizations expect SIAST to play a key role in their PLAR expansion activities. SIAST RPL will collaborate on new initiatives, advise partners and share expertise to help partners address their needs for training and the recognition of prior learning. A welcome infusion of initiative funding in AY 2006-07 by the Saskatchewan Government has resulted in a 37% increase in PLAR development projects and a 20% increase in the number of different programs providing PLAR opportunities. A portion of this funding will be allocated toward an additional 1.0 FTE PLAR facilitator at SIAST Woodland Campus to handle the increased demands.

**Marketing of RPL** Phase two of the marketing strategy initiated in AY 2006-07 will ensure completion of a seamless, effective campaign that reaches our diverse target markets. This phase

will focus on a communication strategy aimed at better informing students about prior learning assessment and the portability of SIAST credentials with our partner institutions.

**Transfer Credit Coordination** Implementation of the Banner Transfer Credit and Articulation Module, a central repository to automate the documentation and retrieval of transfer credit information, will begin. This will improve access to transfer credit information across SIAST. Completion of this project will also provide the individual course transfer data necessary for the SaskCAT online guide. Credit articulation procedures will be added to the ongoing faculty training services provided by the RPL unit.

**RPL Practitioner Advanced Certificate Development** AEE has provided SIAST with funding to develop an RPL practitioner program. Responsibility for development lies with the RPL unit and delivery will be managed by the ILDC. Course development began in 2006-07 and will be completed prior to AY 2009-10.

**Applied Research** While considerable attention has been paid to the practical benefits of PLAR, little has been done to explore quality assurance. In partnership with three other post-secondary institutions in Canada and supported by the Canadian Council on Learning, the RPL unit will complete an in-depth examination of the issue of quality assessments and procedures in the recognition of prior learning.

**PLAR Database** A project will be completed with Information Technology Services to rewrite the current PLAR database program to enable full and accurate access to required information, as well as Banner integration.

#### AY 2008-09

**Assessment of International and Immigrant Workers** SIAST RPL will provide assistance with strategies to address labour market shortages by assessing the foreign credentials of immigration applicants.

## 4.11.4 Scholarships & Development

### New Initiatives

#### AY 2007-08

**Building Capacity** Consolidation of the Scholarships and Awards, and Development and Alumni units has allowed for the standardization of models and methods that increase efficiency and promote a SIAST-wide approach to scholarship and development activities.

- **Policy Development** Policies and procedures that provide a framework for the identification, cultivation, solicitation, stewardship and recognition of donors will be established and implemented. This will provide the infrastructure required for a fully integrated development program capable of meeting SIAST's development needs.
- **Banner Advancement Module** Preparation will begin for the 2008-09 Banner advancement module project, including final costing of the project. This software will manage integrated prospect, donor and alumni data.
- **Staffing** With the consolidation of Scholarships and Awards, and Development and Alumni now complete, the addition of a 0.80 FTE office assistant will allow campus coordinators to engage in development activities. The addition of a 1.0 FTE senior gift officer will provide the foundation for accepting major and capital gifts.

**Building Relationships** The new Scholarships and Development unit now resides in the Student Affairs Division. This new structural alignment encourages information and resource sharing and joint initiatives among units in the division and aids in the development of activities and programs that support student success.

- **Internal Stakeholder Partnerships** Building partnerships with internal stakeholders will be a priority and is an extension of the consolidation activities that occurred in AY 2006-07. These partnerships will contribute to the growing culture of philanthropy within SIAST, enhance the scholarships program as a tool to attract and retain students, recognize student achievement, and provide students with a range of financial support and incentives that meet a variety of student needs.
- **Alumni Relations** The SIAST alumni association will be formally established and a survey of SIAST alumni will take place. Work will begin on the establishment of alumni branches. This will result in greater participation of SIAST alumni in existing initiatives and lay the groundwork for the establishment of an active and interactive alumni program.

**Building Donor Support** In order to strengthen and grow the development program, initiatives will be introduced that will attract new donors, encourage increased support from existing donors and add to long-term support for scholarships through the establishment of endowments and other planned gifts.

- **Centennial Merit Scholarship (CMS) Program** The solicitation of donations to match funding provided through the provincial Centennial Merit Scholarship program will continue to be high priority.
- **Annual Campaign** SIAST's Change for the Better Campaign will be re-branded and the prospective donor pool expanded to include SIAST alumni, superannuates and suppliers. These changes will reflect the introduction of a formalized annual campaign that attracts new donors.
- **Major and Capital Gifts** Growing demand for SIAST program graduates and increasing numbers of SIAST students have resulted in the need to expand and refurbish teaching facilities. In response, SIAST will introduce major gift and capital campaigns to meet specific project needs. A SIAST-wide review of capital needs will be undertaken to identify priorities.

### AY 2008-09

**Annual Campaign** Building on the success of the re-branded annual campaign, new prospective donor target groups will be actively solicited, resulting in a growing base of support for SIAST.

**Banner Advancement Module** The Banner Advancement Module will be purchased and implemented, which will allow SIAST to move its fundraising efforts to a higher level. The approximate cost of this project will be \$125,000 for licensing and \$40,000 for consulting services in AY 2008-09.

**Donor Relations** A donor relations program that lays the foundation for a sustainable development strategy by fostering and encouraging the stewardship of donors will be implemented.

**Major and Capital Gifts** Work in the area of major and capital gift solicitation will continue. Based on results from the capital needs review undertaken in AY 2007-08, a three-year plan will be developed. Campaign staff will be hired and a campaign cabinet recruited in anticipation of a \$35 million major capital fundraising campaign.

## 4.11.5 Student Development

### New Initiatives

#### AY 2007-08

**Aboriginal Student Retention and Success** An Aboriginal student recruitment and retention strategy will be finalized in consultation with stakeholders, including the SIAST Aboriginal Council and Student Recruitment. Student Development will play a major role in developing and implementing recommendations related to Aboriginal student retention. The Aboriginal Success in Trades and Technologies Program (ASITT), funded by the Crown Investment Corporation (CIC) and piloted at SIAST Kelsey Campus in 2006-07, will be expanded to SIAST Woodland Campus. In addition, Student Development will continue to co-operate with the Basic Education Division to understand issues related to Aboriginal English language learning. Results of applied research in this area will be incorporated into learning strategy development for use with Aboriginal students in the learning assistance centre.

**Academic Risk Assessment** A large number of students are entering SIAST programs with the required academic background; however, they are struggling academically. A project to evaluate the effectiveness of current risk assessment tools used by SIAST programs and the examination of other available tools will be completed. Recommendations will be used to form a coordinated and comprehensive academic and risk assessment and remediation plan for students.

**ACCUPLACER Administration** ACCUPLACER has been established as an effective special admission tool at SIAST. Functions related to ACCUPLACER were examined in AY 2006-07 and administrative functions will be moved to the SIAST Woodland Campus test centre. Wascana Student Development will maintain responsibility for academic functions.

**Online Student Success Tool** The final phase of the online student success strategy, Secrets to Success, will be implemented. This phase connects student interests, skills and abilities to specific SIAST program offerings.

**Science and Health Aboriginal Student Success (SHASS)** The SHASS Advisors (1.8 FTE) were moved from the Science and Health Division to Student Development. The advisors will continue to focus on the recruitment of Aboriginal students to underrepresented Science and Health programs and continue development of partnerships with health regions and other key stakeholders.

**Student Development Leadership and Support** Leadership will be provided to the Student Development department through the addition of a 1.0 FTE academic director. The director and the department will be supported by a 1.0 FTE administrative assistant.

#### AY 2008-09

**English as a Second Language/English Language Learners** Partnerships with key stakeholders will examine and address student success issues related to English language proficiency.

**Performance Measures in Student Affairs** The Council for the Advancement of Standards in Higher Education's *Frameworks for Assessing Learning & Development Outcomes* will be used to develop a framework for assessing the success of Student Affairs programs and services.

**Student Employment Services** To manage student employment services operations, alternatives to the McNair software will be examined.

# **Chapter 5**

## **Administrative Services Plans**



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## 5.1 Financial Services

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### Priorities for the Planning Period

Priorities for Financial Services include:

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

### New Initiatives

#### AY 2007-08

**Integrated Bookstore System** Phase 2 of the new bookstore system implementation will involve further enhancement of the student online ordering feature, including a review of related student ordering and book delivery processes. This phase includes development of an electronic interface with the Banner Finance system. The resource implication is a 0.5 FTE term position.

**Staffing Restructuring** Due to organizational and business activity changes, a 1.0 FTE accounting position at SIAST Woodland Campus has been deleted. This reduction will not affect current staff because it is a vacant position. Partially offsetting this reduction is the addition of a 0.5 FTE administrative support position.

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

#### AY 2008-09

**Procurement Electronic Business Application** This application will provide enhanced customer services and add administrative efficiencies by replacing paper with online documents via workflow and online ecommerce business activity with vendors. Resources required to develop and implement the solution are estimated at \$125,000.

**Continued Enhancements and Upgrades** Efforts will continue to optimize the ODS/EDW environment in order to pave the way to an enhanced business intelligence and performance

management strategy. Moreover, the use of Xtender and Workflow will be expanded to more Financial Services departments.

## Capital

The following projects are planned during AY 2007-08:

Computer equipment replacement	\$ 85,300
Electric pallet jack	4,000
Shrink wrapper and numbering machine (Palliser Printing)	7,600
2 E-copy stations (Kelsey Printing)	14,200
Xante Platemaker 5 (Kelsey Printing)	8,000
IR91110 and Xerox 6116 hardware upgrade	35,000
Printing capital leases	95,900
Floor renovations (Kelsey Bookstore)	85,000
<b>Total</b>	<b>\$335,000</b>

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$129,700	\$85,000	\$120,300	\$335,000
AY 2008-09	\$240,000	--	\$85,000	\$325,000
AY 2009-10	\$240,000	--	\$85,000	\$325,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Financial Services</b>				
<b>Tuition Fees</b>				
<b>Other Revenue</b>	4,370	4,710	4,710	4,710
<b>Total Revenues</b>	4,370	4,710	4,710	4,710
<b>Salaries and Benefits</b>	5,476	6,159	6,375	6,488
<b>Non-Salary Expenses</b>	4,126	4,421	4,546	4,509
<b>Total Expenses</b>	9,602	10,580	10,921	10,998
<b>NET</b>	-5,232	-5,870	-6,211	-6,288

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# 5.2 Human Resource Services

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## Priorities for the Planning Period

Priorities for Human Resource Services (HRS) include:

- Improved client support – accurate, consistent and timely advice supported by HR consultants at all four campuses and the administrative offices.
- Introduction of a competency management performance model.
- Response to the analysis that has been completed on out-of-scope pay bands.
- Review of HR service providers and a review of HR policies, especially those focused on key complaints from personnel.
- Renewal of SIAST's approach to occupational health and safety, wellness-management, absentee management, back-to-work programs and labour relations renewal.

## New Initiatives

*AY 2007-08*

**Human Resources Transformation** The HR transformation is essentially complete in terms of restructuring and staffing. Two additional FTEs have been added to the complement of HR professionals to support the implementation and roll-out of this initiative. Two additional FTEs may be required for AY 2008-09.

**Implementation of Data Warehouse/Mart** HR will be heavily involved in developing improved information management and query capabilities through the SIAST ODS/EDW project. Costs for this project have already been assumed in the normal operating budget of HRS and ITS.

**Implementation of Performance/Competency Management** SIAST-wide core competencies are being identified which will be common to all positions within SIAST. Tools and methodologies for implementation will be developed this year, with a planned pilot of some small groups for September 2007. Costs for this initiative are absorbed in the HRS operating budget.

**Focus on Strategic Workforce Management** Part of the HR transformation plan was the identification of a position that will focus on workforce planning. This new position will develop a strategic workforce requirement planning approach and set of tools. Costs for this initiative are incorporated into the HR operating budget.

**Representative Workforce** SIAST, during negotiations with its Academic Bargaining Unit, has agreed to identify additional opportunities for hiring Aboriginal candidates. The main challenge in this area will be to co-operatively implement the new collective agreement with the bargaining unit and to identify and attract Aboriginal candidates for qualified hiring opportunities. As previously mentioned, competency management has been introduced and accepted by SIAST senior management as a basis for performance management, and one of the five core competencies for SIAST has been identified as "being able to work within and promote diversity in the workforce".

**Focus on Strategic Recruitment** The same tools and principles that will be developed for performance/competency management will be applied to recruitment, along with changes in approaches to recruiting, interviewing techniques, position descriptions, definitions of equivalent

experience and other key items. Costs for this initiative are incorporated into the operating budget for HR.

**Focus on Client Support** A major design point for the HR transformation was to improve how support is delivered on the campuses. Accessibility of consultants, consistency of advice and timeliness of turnaround were the three priorities identified by our clients. All HR support processes will be aligned with the new organizational structure during AY 2007-08. Costs for this are already incorporated into the HR operating budget.

**Focus on Improved Labour/Grievance Management** A consultative approach will be taken with both bargaining units to improve approaches to resolving disputes before they become grievances, and better understand and accommodate each other's needs in dispute resolution.

**Policy Review** A cross-functional workgroup is being formed to meet monthly for the next two to three years to craft improved HR policies. This workgroup will require the support of both a facilitator/project manager and legal consultation. External costs are forecast at \$75,000 annually and will be absorbed into the HR operating budget.

AY 2008-10

Initiatives above will continue. At this point, it is expected that some time will be required to fully operationalize what has already been put into place.

## Capital

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$12,000	--	\$11,000	\$23,000
AY 2008-09	\$6,000	--	\$9,000	\$15,000
AY 2009-10	\$6,000	--	\$9,000	\$15,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Human Resources</b>				
<b>Tuition Fees</b>				
<b>Other Revenue</b>		55	80	80
<b>Total Revenues</b>		55	80	80
<b>Salaries and Benefits</b>	2,441	2,845	3,010	3,062
<b>Non-Salary Expenses</b>	873	923	923	942
<b>Total Expenses</b>	3,314	3,769	3,933	4,004
<b>NET</b>	-3,259	-3,689	-3,853	-3,924

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## 5.3 Information Technology Services

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### Priorities for the Planning Period

Priorities for Information Technology Services (ITS) include:

- Continued implementation of ODS/EDW information management capabilities into Human Resources, Finance and Student Affairs operations.
- Operationalization of the ITS transformation.
- Implementation of pilot processes for portfolio management in ITS.

### New Initiatives

*AY 2007-08*

**Organizational Realignment** The ITS organizational realignment that began in AY 2006-07 will continue. In addition to maintaining and enhancing existing ITS services, the realignment will focus on developing enterprise architecture, project management and business process improvement strategies and practices.

**Support for New Initiatives** Two additional FTEs have been included in the operating budget to support additional workload associated with mid-year and budgeted new initiatives across SIAST. One of these initiatives will include the design and implementation of a portfolio management pilot project.

**Project Assessment** A renewed information technology project assessment process will be designed to ensure IT initiatives are aligned with SIAST's strategic goals. Development and implementation of effective IT portfolio management strategies and an integrated technology strategic plan will be priorities.

**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, with full implementation in AY 2008-09.

**Voice over IP Implementation (VoIP)** An initiative will be launched to replace SIAST's aging telephone systems with a VoIP solution over the course of two academic years. Once fully implemented, SIAST savings in telephone rental and long distance charges are expected to be \$66,000 in AY 2008-09 and \$495,000 in AY 2009-2010 and beyond. One additional FTE required for this initiative is included in the operating budget.

**Wireless Network Expansion** As part of the provincial government "Saskatchewan! Connected" initiative, ITS will provide free, public wireless access coverage at all SIAST campus locations. The capital cost associated with this initiative has been funded by the provincial Information Technology Office.

**Infrastructure Technical Currency and Renewal** Maintenance and expansion of SIAST's IT infrastructure will be a priority throughout the planning period. Work will continue on development

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

AY 2008-09

**VoIP Implementation Phase 2** Phase 2 of the VoIP project will complete the replacement of Centrex telephone services at all SIAST locations. One additional FTE will be required to support the final phase of this initiative.

**Portfolio Management Implementation** ITS, in consultation with academic and administrative services divisions, will begin to implement projects for portfolio management.

## Capital

The following projects are planned during AY 2007-08:

Network renewal and upgrades	\$166,000
Print and file server upgrades	18,000
ITS desktop renewal	25,000
General server replacement and upgrades	150,000
Email server upgrade	65,000
Network backup environment – Kelsey	26,000
VoIP	288,600
Renovations	20,000
New computers and furniture	14,100
Emergency preparedness communication system	150,000
<b>Total</b>	<b>\$922,900</b>

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$8,000	\$170,000	\$745,000	\$923,000
AY 2008-09	--	--	\$697,000	\$697,000
AY 2009-10	--	--	\$450,000	\$450,000

## Resource Allocation Summary

	<b>2006/2007 Budget</b>	<b>2007/2008 Projection</b>	<b>2008/2009 Projection</b>	<b>2009/2010 Projection</b>
<b>Information Technology Services</b>				
<b>Tuition Fees</b>				
<b>Other Revenue</b>	5	4	4	4
<b>Total Revenues</b>	5	4	4	4
<b>Salaries and Benefits</b>	3,863	4,563	4,842	4,926
<b>Non-Salary Expenses</b>	3,147	2,895	2,575	2,482
<b>Total Expenses</b>	7,010	7,459	7,417	7,408
<b>NET</b>	-7,005	-7,454	-7,413	-7,404

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## 5.4 Campus Directors

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### Priorities for the Planning Period

Priorities for the four campuses include:

- Campus facilities – a review of services with a goal to improving functionality with respect to renovations, construction projects and maintenance of campus facilities.
- Campus community – emphasis on ensuring a cohesive campus community and establishing best practices that meet the future needs of students, staff and visiting members of the public.
- Community relations and partnerships – emphasis on building external relationships and strengthening SIAST’s image with the local community and surrounding region served by each campus.
- Campus security – implementation of emergency procedures to ensure a continued safe working and learning environment.

### New Initiatives

*AY 2007-08*

**Campus Facilities** A strategic facilities plan will be developed with a goal to improving functionality with respect to renovations, construction projects and maintenance of campus facilities. Campus director offices will participate closely with the office of the director of facilities to ensure that campus development projects are undertaken in a timely manner and with the participation of appropriate partners and stakeholders.

**Campus Security** Systems and processes will be reviewed and a solution implemented to manage both “lock-down” and “evacuation” protocols in the event of a campus emergency. \$150,000 has been budgeted with Information Technology Services to implement appropriate emergency communication capabilities at all campuses currently not enabled. SPM, emergency services personnel and SIAST will partner to ensure a continued safe working and learning environment is managed with effective processes and protocols.

**Audio Visual Studio** Conversion of the SCN studio and audio visual equipment and materials to digital format continues to be a priority at SIAST Palliser Campus. An additional 0.5 FTE audio visual technician has been funded to support this initiative.

### Capital

#### SIAST Kelsey Campus

*AY 2007-08*

The following projects are planned during AY 2007-08:

Computer equipment replacement	\$ 6,000
Audio visual equipment replacement and upgrades	7,500

Parking lot redevelopment – partial cost	131,500
Classroom furniture replacement and minor renovations	<u>25,000</u>
Total	\$170,000

AY 2008-10

**Industrial Wing Air Conditioning** The classrooms in the Industrial Training Division wing of the campus are not air conditioned, and most of these classrooms have large outside windows, resulting in very warm temperatures for students in the summer months. It is proposed that these classrooms be air conditioned over a two-phase process involving \$100,000 in each of 2008-09 and 2009-10.

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$32,500	\$131,500	\$6,000	\$170,000
AY 2008-09	\$34,000	\$180,000	\$6,000	\$220,000
AY 2009-10	\$39,000	\$125,000	\$6,000	\$170,000

## **SIAS T Palliser Campus**

AY 2007-08

The following projects are planned during AY 2007-08:

AV/SCN equipment replacement and upgrades	\$21,000
Recreation and fitness centre equipment replacement	6,000
Furniture and equipment replacement	27,000
Multimedia for SMART classroom and computers	16,000
Campus site renovation and security system in compound	<u>30,000</u>
Total	\$100,000

AY 2008-10

**Parking Lot** The east parking lot will be graded and resurfaced at a cost of \$20,000 in 2008-09.

**Occupational Health and Safety** Due to occupational health and safety issues, the advisability of installing a ramp in 2009-10 on the Registration and Information Technology Services floor will be investigated (cost \$45,000). The relocation of the east side smoking area will also be investigated because of issues concerning smoking areas near classrooms and shop stores (cost \$50,000).

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

<b>Capital Expenditures Summary</b>				
<b>AY</b>	<b>Equipment</b>	<b>Renovations</b>	<b>IT Projects</b>	<b>Total</b>
AY 2007-08	\$64,000	\$20,000	\$16,000	\$100,000
AY 2008-09	\$55,000	\$40,000	\$5,000	\$100,000
AY 2009-10	\$30,000	\$95,000	\$5,000	\$130,000

## SIASW Waszana Campus

### AY 2007-08

The following projects are planned during AY 2007-08:

Computer equipment replacement	\$ 4,000
Recreation services equipment including washing machine	6,000
Audio visual equipment replacement and upgrades	10,000
Furniture replacement	2,000
Renovations – campus site development	50,000
Total	\$72,000

### AY 2008-10

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

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

<b>Capital Expenditures Summary</b>				
AY	Equipment	Renovations	IT Projects	Total
AY 2007-08	\$18,000	\$50,000	\$4,000	\$72,000
AY 2008-09	\$18,000	\$150,000	\$4,000	\$172,000
AY 2009-10	\$18,000	\$50,000	\$4,000	\$72,000

## SIASW Woodland Campus

The following projects are planned during AY 2007-08:

Computers and equipment – campus director	\$ 15,500
Classroom and common area furniture	16,000
Classroom and office – electrical	15,000
Fitness equipment replacement	9,500
Security system upgrades, lighting and surveillance	16,000
Sound system – gymnasium	8,000
Total	\$80,000

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

<b>Capital Expenditures Summary</b>				
AY	Equipment	Renovations	IT Projects	Total
AY 2007-08	\$56,000	\$15,000	\$9,000	\$80,000
AY 2008-09	\$56,000	\$15,000	\$9,000	\$80,000
AY 2009-10	\$56,000	\$15,000	\$9,000	\$80,000

## Resource Allocation Summaries

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Campus Director's Office - Kelsey</b>				
Tuition Fees				
Other Revenue	184	183	183	183
<b>Total Revenues</b>	184	183	183	183
<b>Salaries and Benefits</b>	657	658	712	724
<b>Non-Salary Expenses</b>	633	651	651	664
<b>Total Expenses</b>	1,291	1,309	1,363	1,388
<b>NET</b>	-1,107	-1,126	-1,180	-1,205

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Campus Director's Office - Palliser</b>				
Tuition Fees				
Other Revenue	144	142	142	142
<b>Total Revenues</b>	144	142	142	142
<b>Salaries and Benefits</b>	689	718	743	756
<b>Non-Salary Expenses</b>	345	346	346	353
<b>Total Expenses</b>	1,033	1,064	1,089	1,109
<b>NET</b>	-889	-922	-947	-967

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Campus Director's Office - Wascana</b>				
Tuition Fees				
Other Revenue	259	256	256	256
<b>Total Revenues</b>	259	256	256	256
<b>Salaries and Benefits</b>	562	559	578	588
<b>Non-Salary Expenses</b>	625	645	645	658
<b>Total Expenses</b>	1,187	1,204	1,223	1,247
<b>NET</b>	-928	-948	-967	-990

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Campus Director's Office - Woodland</b>				
Tuition Fees				
Other Revenue	35	35	35	35
<b>Total Revenues</b>	35	35	35	35
<b>Salaries and Benefits</b>	608	606	627	638
<b>Non-Salary Expenses</b>	253	250	250	255
<b>Total Expenses</b>	861	856	877	893
<b>NET</b>	-826	-820	-842	-858

## 5.5 Facilities Planning

### Priorities for the Planning Period

Priorities for Facilities Planning include the following:

- The development of a 10-year major capital plan.
- Facilities process management will be applied to minor capital projects with greater or less oversight, depending on the size of individual initiatives as well as the need for consistent interfaces with SPM and AEE.

### New Initiatives

*AY 2007-08*

**Facilities Office** During the past year, contract project managers were engaged to oversee the completion of the SIAST Kelsey Campus expansion and the development of the SIAST Palliser Campus renovation plan in partnership with SPM and AEE. After review, it was decided to apply permanent FTE resources to major capital projects; therefore, 4.0 new FTEs have been funded at a cost of \$363,000. This will include two project managers, one project coordinator (to establish a project management office) and one draftsman. At the same time, the director of facilities will work collaboratively with each campus director to appropriately refocus some of the activities of the facilities coordinators that are located on campus.

**Improved Space Utilization** SIAST will implement a set of processes and systems (INFOSILEM) that will support the improved utilization of existing classroom resources.

**Major Capital Projects** SIAST has an estimated \$16 million of capital projects planned or underway at this time. In addition, SIAST has stewardship of a \$17 million allocation for the Mount Royal Collegiate trades and skills centre initiative. Due to current challenges with respect to securing expanded training space, it is difficult to accurately identify facilities initiatives. However, a listing that identifies current thinking is provided under the Major Capital Projects section of this planning document.

### Resource Allocation Summary

	2006/2007 Budget	2007/2008 Projection	2008/2009 Projection	2009/2010 Projection
<b>Facilities Planning</b>				
Tuition Fees				
Other Revenue				
<b>Total Revenues</b>				
<b>Salaries and Benefits</b>	100	789	789	789
<b>Non-Salary Expenses</b>	9	10	10	10
<b>Total Expenses</b>	109	800	800	800
<b>NET</b>	-109	-800	-800	-800