

# Operating & Capital Plan

2012-2013







# Operating and Capital Plan 2012-13

Approved by the SIAST Board of Directors  
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*SIAST is Saskatchewan's primary public institution for post-secondary technical education and skills training, recognized nationally and internationally for its expertise and innovation. There were more than 16,000 enrolments in SIAST programs in the most recent academic year; additionally, the organization drew over 28,000 individual course registrations (equating to 13,169 FLE). Through program and course registrations, SIAST served almost 26,000 distinct students with programs that touch every sector of the economy. SIAST operates campuses in Moose Jaw, Prince Albert, Regina and Saskatoon, and provides a number of courses and programs through distance education.*

# 1.0 Executive Summary

## 1.1 Introduction

Saskatchewan's economy is healthy compared to other areas of Canada and the world. Demand for the province's natural resources and agricultural products remains strong and current forecasts predict a gradual recovery from the world recession with China, India and South America leading the way. Many private and public sector forecasts project Saskatchewan to rank first among the provinces in economic growth in 2012-13.

The population of the province continues to grow reversing several years of net out-migration. In addition, the percentage of Saskatchewan's population acquiring post-secondary education has been increasing. Enrolments at SIASST have surged by 30% in the past four years with dramatically increased intakes in apprenticeship, nursing and Language Instruction for Newcomers to Canada.

The construction sector, both residential and non-residential, projects strong demand for labour for the next 10 years. Oil and gas, mineral and manufacturing sectors all project positive economic futures with increased demand for skilled labour. The volume of concern expressed about impending labour shortages has become noticeably louder in recent years. Saskatchewan already has one of the lowest unemployment rates in the country along with Manitoba and Alberta. Acceleration of retirements and creation of new jobs over the next 10 years must translate into enrolment increases at SIASST to ensure there is a ready supply of skilled and educated people necessary to fill the career employment opportunities that will abound.

Unfortunately, SIASST is experiencing a dire shortage of laboratory, classroom, office and student space at all of its campuses with the need being particularly acute at SIASST Kelsey Campus. To maximize use of existing space, SIASST will continue to explore better models for room scheduling and improved space utilization. As well, the institution will complete capital infrastructure planning to address this shortfall and prepare SIASST Kelsey Campus for future growth.

The infrastructure plan will require support and investment from various levels of government and the private sector. Given the province's population growth and strong economy, now is the crucial time to support skills training in Saskatchewan. Without these investments, there will be limited increase in college-trained graduates to fill the thousands of projected job opportunities that will be available in Saskatchewan over the next 10 years.

The current SIASST budgetary situation does not facilitate sustainability of current operations. As a result, SIASST presents a limited number of strategies and goals to provide the necessary growth to its student body and to supply graduates armed with skills that match the current and future labour needs of Saskatchewan businesses and industry. These strategies address Aboriginal student recruitment and achievement, development of bachelor degree programs, expansion of online learning, creation of sustainable applied research opportunities, maximizing the institute's financial and human resources, and generating new sources of revenues.

## 1.2 Financial Summary

SIAST received through the provincial budget an operating grant increase of 2% or \$2.193 million. Sustaining capital funding was reduced from \$2.5 million to zero. (\$103,000 additional operating funds were provided to offset the principle and interest payments on a loan that replaces \$1.5 million of the lost sustaining capital grant.)

The provincial budget has left SIAST facing significant budgetary pressures for the academic year (AY) 2012-13 and beyond. One key pressure involves SIAST's resolution of the 2009–2012 collective bargaining agreement during AY 2011-12. In prior years, associated collective agreement costs were fully funded by the provincial government and this had been assumed moving forward into AY 2012-13. However, funds provided in the 2012-13 operating grant fall well short of what is required, leaving SIAST with a significant budgetary deficit to overcome.

In total, SIAST received approximately \$7.6 million less funding than status quo levels would have dictated. \$4.4 million of this shortfall related to retroactive payments to staff and, therefore, was absorbed in AY 2011-12 reducing the net operating assets reserve that had been accumulated from prior years' surpluses.

\$3.2 million of the shortfall is ongoing and carries into AY 2012-13. \$1.271 million of this together with additional costs associated with new initiatives and inflationary issues has been addressed through budgetary efficiencies such as increased vacancy management and contractual training targets, reduced non-salary budgets and additional hiring freezes on certain targeted vacant positions. The remaining \$1.929 million has been projected as a deficit for AY 2012-13 further drawing down SIAST net operating assets.

The projected combined draw down on SIAST's accumulated net operating assets of \$6.329 million will reduce the net operating assets balance to \$1.132 million, which represents 0.5% of budgeted revenues and reflects the minimum allowable balance as mandated by the board. Accumulated surpluses had been earmarked and approved for much needed capital reserves to fund infrastructure enhancements. These capital improvements will now be deferred.

The projected AY 2012-13 deficit of \$1.929 million noted above is ongoing. This means SIAST will begin AY 2013-14 in a deficit position necessitating further corrective action to balance future years' budgets in the absence of additional funding or revenue. Funding shortfalls related to the 2012–2015 collective bargaining agreement will further worsen this deficit.

SIAST's recently-settled contracts expire at June 30, 2012 and another round of bargaining begins. At this point, no allowance for increased wages related to the 2012–2015 collective agreement has been incorporated into the AY 2012-13 budget. Based on the shortfall in funding of the current agreement costs and signals received from the Ministry of Advanced Education, Employment and Immigration (AEEI) regarding the future, SIAST has serious concerns about the financial implications of any settlement reached with the union. Should less than full funding be received for this new agreement, SIAST's budget and deficit problems will be compounded.

The SIASST summary of financial information for the Operating and Capital Plan reflects the following planning assumptions:

- Tuition fee increases will be set at 4% in AY 2012-13.
- AEEI will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- Allowance for incremental costs resulting from the upcoming collective bargaining process has not been included in the AY 2012-13 budget. It is important to note that each 1% increase in salary costs represents about \$1 million. If additional funding is not received from AEEI, then further corrective action by SIASST may be required mid-year.
- SIASST will be implementing public sector accounting standards for AY 2012-13, which may have a significant impact on

reported year end results. SIASST was still working through the implications of these changes at the time of budget preparation and the new standards are not reflected in the AY 2012-13 budget. While financial statement presentation will likely change, there will be no impact on SIASST's operations or cash flows.

In summary operating revenues of \$226.444 million are projected together with expenses of \$226.808 million generating a deficit of operating expenditures over revenues of \$364,000. This is increased further by a capital revenue shortfall of \$1.565 million providing a total operating and capital deficit of \$ 1.929 million for AY 2012-13 which is offset by a drawdown of \$1.929 million from accumulated net operating assets

## 1.3 Purpose of Planning

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

The **operating and capital plan** (OCP) is SIASST's internal action plan for the upcoming academic year. It details the actions and planning assumptions underlying SIASST's annual operating and capital budget. It serves a two-fold function: To review the current array of programs and services, assigning resources as necessary and

appropriate to sustain existing operations and, secondly, it serves to translate the organization's strategy into action, assigning resources to advance new strategic initiatives.

SIASST has chosen to use the balanced scorecard approach as a management framework, linking strategy implementation with organizational goals, initiatives and metrics. A strategy map has been finalized and 18 strategic goals have been identified. A performance measurement scorecard has been developed and implemented. Targets and benchmarks are being selected to ensure that SIASST makes appropriate progress towards achieving its goals.



## 2.0 Strategic Context

## 2.1 SIAST Strategic Context

### **Vision**

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

### **Mission Statement**

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

### **Strategic Destination**

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

### **Strategic Themes**

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

### **Corporate Goals**

The corporate goals are broad-based end statements that define what an organization intends to accomplish related to the strategic themes.

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

### **Client Success Proposition**

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

### **Measures of Success**

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

### **Strategy Map**

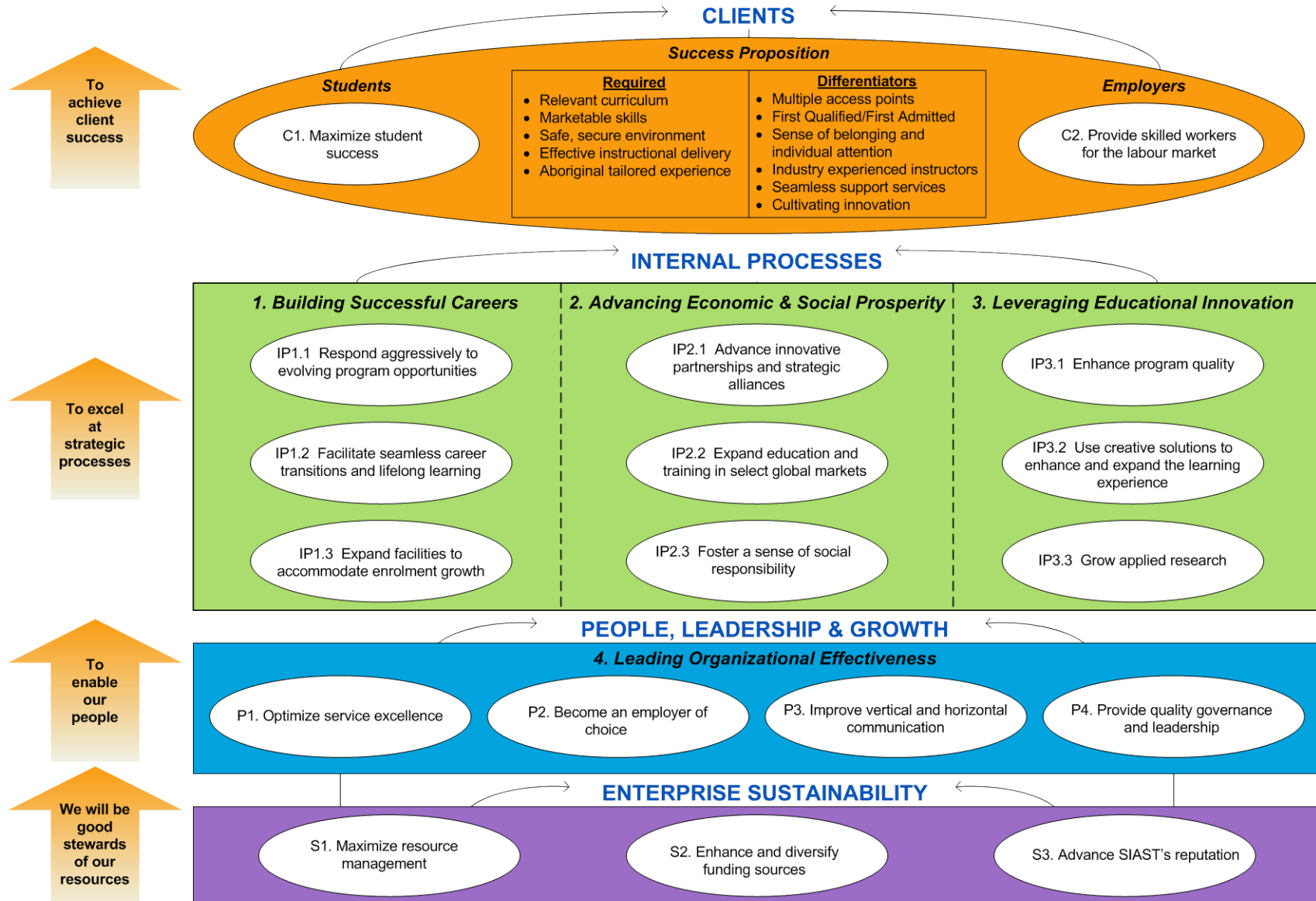
A strategy map tells the story of the organization's strategy and how the themes and goals work together and augment each other in order to accomplish the vision, mission and strategic destination of the organization.

## 2.2 SIAST Strategy Map

**Vision 2009-2019:** A global leader in innovative education, valued for student success and advancing social and economic prosperity.

**Mission:** SIAST is Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. We share knowledge, provide skills training and engage in applied research, meeting the needs of students, employers and communities.

**Our Strategic Destination 2010-2013:** Within the next three years, SIAST will increase the number of career-ready graduates and training completions by 15%.



## Strategy Map Guide

### Strategic Framework

The ultimate outcome and destination of the organization is defined by the vision, mission and the strategic destination at the top of the map. The remainder of the map tells the story of strategy as defined by the themes and goals related to the four balanced perspectives of the balanced scorecard.

### The Client (C1, C2)

The goals in the client section address the question *“To achieve our vision, mission and values, what client outcomes must SIASST achieve?”* It also articulates how the organization will add value to the client through the client success proposition.

### Internal Processes (IP1-3)

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

### People, Leadership and Growth (P1-P4)

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

### Enterprise Sustainability (S1-S3)

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

## 2.3 Enterprise Risk Management

Risk exists in all activities and cannot be avoided, nor can it always be eliminated. However, the risks taken and accepted on behalf of SIAST must be tolerable; therefore, the effective management of risk at all levels of the organization is imperative. The aim is not to eliminate risk, but to manage the risks involved with all SIAST activities, whether these activities are strategic or operational in nature, in order to maximize opportunities and minimize the severity of consequences associated with risk events.

The success of SIAST is dependent upon achieving its strategic goals. Therefore, the effective management of risk within approved tolerance levels is essential.

The critical question in establishing SIAST's risk tolerance is, "To what extent is SIAST willing to tolerate risk related to each strategic theme?" Risk tolerance is most appropriately considered in terms of a threshold risk score that SIAST and its stakeholders are willing to bear for each of SIAST's strategic themes.

The following table lists the seven highest priority risks that SIAST has identified. Because these risks are significantly beyond SIAST's risk tolerance, they are the risks most likely to impede SIAST's ability to achieve its strategic objectives. Work will continue on these and other risks throughout 2012-13 to ensure that their risk scores fall within SIAST's risk tolerance. A high risk score is greater than 10.

HIGH-PRIORITY STRATEGIC RISKS				
Goal #	Strategic Goal	Risk Name	Risk Owner(s)	Residual Risk Score
IP1.1	Respond aggressively to evolving program opportunities	Resources for new programming	Provost and VP Academic	10.1
IP1.3	Expand facilities to accommodate enrolment growth	Demonstration of facility needs	VP Administrative Services	14.6
		Resources to address facility needs	VP Administrative Services	13.0
P2	Become an employer of choice	Recruitment processes	AVP Human Resources	10.2
		Labour relations	AVP Human Resources	11.8
P4	Provide quality governance and leadership	Strategic decision-making	President and CEO	17.8
S2	Enhance and diversify funding sources	Funding source diversity	President and CEO	14.8

## 3.0 Strategic Initiatives 2012-13

***The 23 strategic initiatives that follow were generated by SIAST's leadership team. They are designed to contribute to the achievement of SIAST's strategic destination, themes, primary outcomes and goals. The measures were finalized in the fall of 2011.***

CLIENTS: STUDENTS AND EMPLOYERS			
#	Primary Outcomes	Strategic Initiatives	Lead
C1.	<b>Maximize student success</b>  <b>Measures:</b> M1 - Training completion (Overall and Aboriginal) <ul style="list-style-type: none"> <li>• M1(a) Certificate/Diploma – graduation rate by cohort</li> <li>• M1(b) Apprenticeship – completers/total enrolment</li> <li>• M1(c) Basic Education – completers/total enrolment</li> </ul> M2 - Employment rate from the SIAST Graduate Employment Survey for SIAST graduates available for work (Overall and Aboriginal) <ul style="list-style-type: none"> <li>• Training-related employment</li> <li>• Overall employment</li> </ul>	<b>Aboriginal Student Achievement Plan (ASAP) Strategy</b> – Implementation of the institution-wide Aboriginal Student Achievement Plan continues with the realignment of services, creating new support programming and addressing institutional barriers to student completion. In 2012-13, with the support of the Ministry of AEEI, ASAP continues with the implementation of the pro-active applicant support strategy, the introduction of the external advisory committee, the appointment of the Aboriginal Community Coordinator and continuing to expand the Aboriginal Student Retention Model with a greater focus on coordination with other services for Aboriginal students at SIAST. The Ministry of AEEI will continue to provide \$600,000 to support this initiative in 2012-13.	Student Affairs

CLIENTS: STUDENTS AND EMPLOYERS			
#	Primary Outcomes	Strategic Initiatives	Lead
C2.	<p><b>Provide skilled workers for the labour market</b></p> <p><b>Measures:</b></p> <p>M3 - SIAST Employer Satisfaction Survey, Q4, "How satisfied were you with the preparation of the SIAST graduate?" (Index results of questions a, b, c, and d with equal weight. These questions cover overall preparation of the graduate, job related knowledge and skills, and employability/essential skills.)</p> <p>M4 - List of primary and secondary research conducted to assess labour market activity in different sectors.</p>	<p><b>Apprenticeship Training</b> – SIAST commits to collaborating with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) and the Ministry of AEEI to find solutions to the ongoing challenges of providing affordable apprenticeship training seats. Apprenticeship technical training, an important component of SIAST's academic programming, has a significant impact on Saskatchewan's labour force. Recent increases in the number of apprentice seats (an 87% increase over 5 years) have contributed to space shortages and challenges in instructor recruitment/retention.</p>	Industrial Training



STRATEGIC THEME 1: BUILDING SUCCESSFUL CAREERS			
#	Goal	Strategic Initiatives	Lead
IP1.1	<b>Respond aggressively to evolving program opportunities</b>	<p><b>Baccalaureate Degree Programs</b> – SIAST’s objective is to plan and develop a limited number of bachelor degrees that meet unmet demand for lifelong learning and evolving professional qualifications within the province of Saskatchewan. Saskatchewan legislation has been introduced to permit institutions other than the province’s universities to deliver and credential degrees. A SIAST Bachelor of Science in Psychiatric Nursing program is one of two programs involved in a provincial quality assurance case study that will inform the application and approval process for new degrees. SIAST anticipates provincial approval for its B.Sc. Psychiatric Nursing in the fall of 2012 with implementation in AY 2013-14. This and other baccalaureate degree programs will fill a gap in post-secondary education in the province.</p>	Academic and Research/ Nursing
	<p><b>Measures:</b></p> <p>M5 - Program enrolments</p> <ul style="list-style-type: none"> <li>• Business</li> <li>• Community Services</li> <li>• Industrial Training</li> <li>• Nursing</li> <li>• Science and Health</li> <li>• Technology</li> <li>• Basic Education</li> <li>• Apprenticeship</li> <li>• International students</li> <li>• Aboriginal</li> </ul> <p>M6 - Narrative of program capacity changes and new program initiatives</p>	<p><b>Collaborative Master of Nursing, Nurse Practitioner Program</b> – In partnership with the University of Regina, SIAST will develop and implement a collaborative Master of Nursing, Nurse Practitioner program. SIAST anticipates students will be admitted into the first intake of this University of Regina credentialed degree program in AY 2013-14. An RN designation together with SIAST’s post-graduate advanced certificate program is currently the entry to practice for Nurse Practitioner. The Saskatchewan Registered Nurses’ Association (SRHA) has signalled that the entry to practice will be changing to a master’s degree by 2013.</p>	Nursing

STRATEGIC THEME 1: BUILDING SUCCESSFUL CAREERS			
#	Goal	Strategic Initiatives	Lead
IP1.2	Facilitate seamless career transitions and life-long learning	<b>Articulation Agreements</b> – As SIASST moves to become a degree granting institution, it will develop a process to ensure that all articulation agreements are current and up-to-date. Standard templates and guidelines will be provided to all SIASST divisions to assist deans in the management of articulation agreements. A summary of all current articulation agreements will then be made available on the external SIASST website.	Academic and Research
	<b>Measures:</b> M7 - Number of courses that are developed for PLAR assessments M8(a) Number of successful PLAR challenges M8(b) Number of transfer credits granted to incoming students M9 - Percentage of SIASST programs that have one or more articulation agreements		
IP1.3	Expand facilities to accommodate enrolment growth	<b>Campus Revitalization</b> – Expansion of campus footprints (along with more efficient utilization of existing space and remote site delivery) is a key strategy necessary to ensure SIASST can meet future growth in student enrolment. Work is continuing on the identification of infrastructure needs of each campus along with options for funding of anticipated construction costs. Total infrastructure funding requirements necessary to position SIASST campuses to train and educate future graduates who will support Saskatchewan's growing economy is estimated at a minimum of \$300 million. SIASST Kelsey Campus currently houses 40% of SIASST students and is considered the first priority with respect to infrastructure needs.	Facility Management and Projects
	<b>Measures:</b> M10 - Area (sq m) available for instructional and non- instructional space per full-time enrolled student on each campus M11 - Student satisfaction with training and service spaces (index of results to questions 39 to 44) M12 - Employee engagement survey (with question about facilities)		
		<b>Space Utilization Study</b> – There is currently no centralized system or authority for scheduling SIASST training space. SIASST has experienced a 30% increase in enrolments in the past three years and similar growth is projected to continue. Training space is at a premium at peak times of the day and during the academic year. To maximize utilization of space, a case study will be conducted involving the creation of an interim scheduling office at SIASST Kelsey Campus. This case study will inform the institution of better models for room scheduling and improved space utilization. The study will seek to achieve the best possible use of existing training space, examining such potential solutions as extending the training day.	Facility Management and Projects

STRATEGIC THEME 2: ADVANCING SOCIAL PROSPERITY			
#	Goal	Strategic Initiatives	Lead
IP2.1	Advance innovative partnerships and strategic alliances	<b>Collaborative Northern Programs</b> – SIAST has particular interest in supporting the creation of work opportunities in northern Saskatchewan and the development of its people to acquire relevant job and career skills. In collaboration with Northlands College and the Northern Inter-Tribal Health Authority (NITHA), SIAST will be developing the Addictions Counsellor diploma program in online format for delivery in the north. The delivery will be modeled on the successful and ongoing initiative to deliver SIAST’s Practical Nursing program to multi-site locations in northern Saskatchewan. SIAST will also participate and collaborate where appropriate in the goal of NITHA to create levels of mental health and addiction workers with articulation between future certificate, diploma and degree level credentials.	Community Services/  Learning Technologies
<b>Measures:</b>  M13 - Narrative of new innovative partnerships and strategic alliances highlighting their impact, purpose and progress towards intended outcomes			
IP2.2	Expand education and training in select global markets	<b>International Education</b> – SIAST will begin actively recruiting international students and plan the growth of this global activity over the next several years. International work such as brokering and delivering credit programs overseas and the transferring of educational expertise to developing nations through contracts with development agencies are self-sustaining with sufficient funds acquired to cover the cost of activities. This work adds value through faculty and staff gaining international experience with resulting benefits in the globalization of SIAST educational programs and campus cultures. These two types of global activities have made up the bulk of SIAST's international enterprise. In contrast, the number of international students attending SIAST programs in Saskatchewan has to date been relatively small. Tuition attributed to international students can be a significant contributor to the institution's net revenue and provides Canadian educated and work ready international graduates to fill jobs in Saskatchewan.	Business Development and Advancement
<b>Measures:</b>  M14 - Number and dollar value of distinct international contracts  M15 - Number of students studying overseas through brokerage arrangements  M16 - Gross and net revenues from international activities			

STRATEGIC THEME 2: ADVANCING SOCIAL PROSPERITY			
#	Goal	Strategic Initiatives	Lead
IP2.3	<b>Foster a sense of social responsibility</b>	<b>Social Responsibility</b> – SIASST has made a commitment to foster and engage in socially responsible initiatives, aligned with the institution's strategic goals, around three foundational pillars: 1) Social; 2) Economic; and 3) Environment. Social responsibility at SIASST is accomplished through actions that go above and beyond regulatory and statutory requirements. As one component of achieving SIASST's strategic goal of 'fostering a sense of social responsibility', a Social Responsibility Committee has recently been formed at SIASST. The committee will promote the engagement of SIASST staff and students in socially responsible activities. Initiatives that will be undertaken are both corporate or departmentally driven. Others involve individual or group volunteerism in the community. Initiatives may be local, provincial, national or international in scope. Planned communications activities to raise awareness of and celebrate SIASST's employees' social responsibility initiatives include creation of a website on SIASST's employee intranet. Specific activities include food bank drives, participation in fundraising walks, and support of local Meals-on-Wheels programs.	VP Administrative Services
	<b>Measures:</b>  M17 - Narrative of new initiatives, their impact and employees involved		

STRATEGIC THEME 3: LEVERAGING EDUCATIONAL INNOVATION			
#	Goal	Strategic Initiatives	Lead
IP3.1	Enhance program quality	<b>Cohort Data Analysis</b> – The ability to track student cohorts from start to completion has recently been developed. SIAST will begin using this cohort data to analyze student success and to develop program-level and corporate-wide strategies to effect improvements. Cohort data will now be incorporated into the annual Phase 1 Review performance results and will assist in evaluating the effectiveness of strategic initiatives such as the Aboriginal Student Achievement Plan. This data will also help SIAST monitor its strategic destination, identified through the balanced scorecard planning process, to increase the number of graduates and student completions by 15% in three years.	Institutional Research and Analysis
	<b>Measures:</b> M18 - Graduate Satisfaction – Quality of Training (overall SIAST and Aboriginal graduates): (Q5. Rate the overall quality of training you received in your program.) M19 - Student Satisfaction - Satisfied With Overall Program: (Q5. Overall I am satisfied with this program; Q6. I would recommend this program to others) M20 – Number and percentage of programs meeting the program vitality index criteria		
IP3.2	Use creative solutions to enhance and expand the learning experience	<b>Learning Management System</b> – SIAST will investigate replacing the current learning management system with a more technically enhanced and flexible platform. SIAST reaches nearly 2,200 distinct learners in online learning opportunities each year. The current learning management system (Blackboard) used in the delivery of online programming has limitations compared to our aspirations for growth in numbers of learners and in technology advancement.	Learning Technologies
	<b>Measures:</b> M21 - Number of students taking courses through various distance delivery methods broken down by category (online, televised, print-based) M22 - Percentage of SIAST students taking programs through provincial brokerage arrangements M23 - Number and % of active online courses M24 - Narrative with summary of innovative solutions implemented during the year		Nursing

STRATEGIC THEME 3: LEVERAGING EDUCATIONAL INNOVATION			
#	Goal	Strategic Initiatives	Lead
IP3.3	<b>Grow applied research</b>  <b>Measures:</b> M25 - Number of applied research workshops and number of attendees M26 - Number and dollar amount of applied research grants M27 - Narrative of applied research proposals and activities	<b>Applied Research</b> – Progress towards growing applied research activity has been slow. It is reasoned that significant growth and sustainability of applied research can only occur if we learn to focus on the research requirements of Saskatchewan’s core businesses and industry. SIAST has engaged a consultant to assist in identifying SIAST program strengths and how these may align with potential industry applied research opportunities. An FTE academic position will be created in AY 2012-13 to assist appropriate technology and science programs in creating sustainable applied research opportunities.	Applied Research

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS			
#	Goal	Strategic Initiatives	Lead
P1.	<b>Optimize service excellence</b>	<b>Employee Engagement Survey</b> – In AY 2012-13, SIAST will develop and implement an Employee Engagement Survey. This survey will systematically measure employee engagement and will provide in-depth data and information to facilitate SIAST becoming an employer of choice. Survey results will include comparisons to external educational and public sector benchmarks and trends observed since SIAST's previous survey. It will provide internal comparisons by key segments of the organization such as division, campus, job category and other important demographics. Based on this analysis, the steering committee will prioritize gaps and develop strategies to address organizational priorities. This project will include the development of a communication strategy to discuss survey results and let employees know what specific steps will be taken to address the results. This will include town hall meetings and other communication events and approaches.	Human Resources
	<b>Measures:</b> M28 – Employee engagement survey M29 – Student satisfaction index from campus services survey questions		
P2.	<b>Become an employer of choice</b>	<b>Diversity Program</b> – SIAST recently developed a strategic framework for a diversity program which expands the current representative workforce program. Building on the successful work in Aboriginal employment and career development, the expanded diversity program will have a broader focus and will include more opportunities for the other equity groups members, as well as promoting a workplace that is more inclusive and accommodating of all individuals, regardless of differences. Actions in AY 2012-13 will focus on implementation of the strategic framework including development of a communication strategy, creation of a diversity leadership council, analysis of organizational measures, and initiation of accountability measures for all senior managers.	Human Resources
	<b>Measures:</b> M30 – Percentage of employees representing designated groups M31 – Employee turnover in OOS, academic and professional services compared to industry/sector standards M32 – Employee engagement survey		
P3.	<b>Improve vertical and horizontal communication</b>	<b>Internal Communications</b> – Open, transparent and extensive internal consultations will be employed to communicate SIAST's evolving strategy with respect to degree granting, revenue generating programs, capital fundraising, enhanced resource management and other transformational changes. A variety of tactics will be employed to engage SIAST's broad base of internal stakeholders.	Marketing and Communications
	<b>Measures:</b> M33 – Employee engagement survey (questions on communications)		

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS			
#	Goal	Strategic Initiatives	Lead
P4.	Provide quality governance and leadership	<b>Data-driven Decisions</b> – Development of SIAST’s balanced scorecard framework will continue with the refinement of measures, targets and benchmarks. To support these efforts, additional resources will be invested to enhance SIAST’s data management and reporting capabilities. Resource constraints and the increased need for accountability demand a culture of evidence-informed decision making. Successful organizations recognize that informed decisions should be made based on solid data rather than on partial information or intuition. Ultimately, data-driven decision making will improve SIAST’s ability to respond to the needs of its stakeholders: government, businesses and industry, students and staff.	Strategy Management
<b>Measures:</b>  M34 – Employee engagement survey (with questions about leadership)  M35 – 360 review of the president  M36 – Board effectiveness survey (administered to the board and stakeholders interacting with the board)			



STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS			
#	Goal	Strategic Initiatives	Lead
S1.	<b>Maximize resource management</b>  <b>Measures:</b> M37 - Completion of phase 1 reviews of program performance results M38 - Completion of phase 2 reviews of program viability and sustainability M39 - Narrative of major OCP changes (focus is redirection of resources) M40 – Not for profit Composite Financial Index composed of four ratios: primary reserve ratio, net income ratio, return on net assets ratio, and viability ratio	<b>Administrative Efficiencies</b> – SIAST will develop an alternate budget framework and implement for AY 2013-14. The goal will be to reduce administrative costs of the institution while ensuring SIAST minimizes suspension of academic programs and loss of student seats. Direction from the province is for institutions to be more effective and efficient in delivering programs and services. SIAST has been informed that, over the next three years, the provincial funding model will focus on sustainable spending and sound fiscal management. This will create challenges for SIAST to sustain the cost of operating the institution and collective agreement settlements.	Senior Management Council/ Financial Services
		<b>Program Rationalization</b> – Policy G.3-4, Program Review, provides for both an annual metrics assessment of each academic program and a six-year major review of program quality. The reviews are used to determine if the needs of students and employers are being met. In many cases the reviews inform decisions for continuation, revision, suspension or deletion of academic programs. In light of finite sources of funding for academic institutions and the need to finance evolving provincial requirements for new or expanded programs, a concerted effort will be made during AY 2012-13 to identify and suspend programs that do not meet expectations for student enrolment and/or graduate employment. Resources freed up will be used to fund emerging program needs in such areas as Mining Engineering Technology diploma (Kelsey), Advanced Care Paramedic diploma (Kelsey) and Bachelor of Science in Psychiatric Nursing (Wascana).	Academic and Research

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS			
#	Goal	Strategic Initiatives	Lead
S2.	<b>Enhance and diversify funding sources</b>	<b>Revenue Generation</b> – An analysis of the various SIASST business lines will be conducted beginning AY 2012-13 and future direction will be considered. Much of SIASST's revenue generating programming, i.e. continuing education, corporate training, brokerage, business development and international initiatives are self-sustaining but do not significantly contribute to the institution's bottom line or net revenue.	Business Development and Advancement
	<b>Measures:</b> M41 - Non-base funded academic revenues compared to total revenues M42 - Revenues from ancillary services compared to total revenues M43 - Funds and endowments raised for scholarships M44 - Funds and endowments raised for SIASST (non-scholarship) activities	<b>Capital Fundraising Campaign</b> – A capital fundraising campaign will enter the preparation stage in AY 2012-13. Evidence presented suggests SIASST is capable of embarking on a campaign to raise \$35 million from corporate and private donations/ sponsorships. Fundraising will form part of the overall financial strategy to generate funds for infrastructure improvement and expansion at SIASST campuses. Matching government contributions, financing options and public private partnership ventures are options that are expected to be components of the overall infrastructure funding strategy.	Business Development and Advancement
S3.	<b>Advance SIASST's reputation</b>	<b>Market Research and Reputation Study</b> – Results of a market research study and a reputation study will inform marketing and communication initiatives. SIASST's mission states we are Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. To ensure this desired identity matches with public perception, SIASST must ensure it positions itself as a progressive polytechnic institution recognizable as a first-choice post-secondary option.	Marketing and Communications
	<b>Measures:</b> M45 – Narrative of alumni activities and type of engagement M46 – Reputational survey analysis of influencers and stakeholders		

## 4.0 Resource Allocation Summaries

## 4.1 SIASST Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2012-13 budget year. The 2011-12 budget allocation has been included as the baseline for comparison. **The numbers have been expressed in thousands of dollars.**

An overall summary of financial resources for all areas of SIASST activities is presented below. Also included in this section are the overall resource allocation summaries for academic and administrative services, the facilities and Ministry of Government Services (MGS) summary, and the grant and interest revenue

summary. Detailed financial information for each academic division and administrative services area is provided in sections 4.2 and 4.3. The capital budget allocation summary is provided in section 4.4.

As noted in the Financial Summary in section 1.2, for the 2012-13 budget year SIASST is drawing from the net operating asset reserve in order to balance the overall operating and capital budgets. This draw is projected to leave a balance in the net operating asset reserve equivalent to 0.5% of budgeted revenue, as required by policy. Please also refer to the Capital Allocation Summary in section 4.4.

SIASST RESOURCE ALLOCATION SUMMARY	2011/2012 Budget	2012/2013 Proposed Budget
Tuition Fees	23,183	23,367
Other Revenue	191,925	203,077
<b>Total Revenues</b>	<b>215,158</b>	<b>226,444</b>
Salaries and Benefits	140,762	151,342
Non-Salary Expenses	72,608	75,466
<b>Total Expenses</b>	<b>213,371</b>	<b>226,808</b>
<b>Net Operating Budget</b>	<b>1,787</b>	<b>(364)</b>
Net amortization included in operating expense	3,522	4,383
Capital grant funding	2,515	1,500
Capital expenditures	(7,824)	(7,448)
<b>Net Capital Budget</b>	<b>(1,787)</b>	<b>(1,565)</b>
Net Capital plus Operating Budget		(1,929)
<b>Draw from Net Operating Asset Reserve</b>	<b>0</b>	<b>1,929</b>

NET OPERATING ASSET RESERVE BALANCE	
Net Operating Asset Reserve July 1, 2011	5,609
Projected AY 2011-12 operating surplus	7,787
CBA retroactive pay impact	(4,400)
Net capital forecast	(5,935)
<b>Projected Net Operating Asset Reserve June 30, 2012</b>	<b>3,061</b>
Board mandated 0.5% minimum net operating asset reserve	1,132
<b>Net Operating Asset Reserve available for draw</b>	<b>1,929</b>

ACADEMIC TOTAL		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	16,771	16,362
	Other Revenue	32,767	37,038
	<b>Total Revenues</b>	49,538	53,401
	Salaries and Benefits	105,026	113,152
	Non-Salary Expenses	22,444	24,299
	<b>Total Expenses</b>	127,470	137,451
<b>Net Operating Budget</b>		-77,932	-84,051
Continuing Education	Tuition Fees	5,468	5,707
	Other Revenue	10,337	10,523
	<b>Total Revenues</b>	15,805	16,230
	Salaries and Benefits	11,633	12,191
	Non-Salary Expenses	2,485	2,303
	<b>Total Expenses</b>	14,118	14,494
<b>Net Operating Budget</b>		1,688	1,736
Cost Recovery	Tuition Fees	945	1,297
	Other Revenue		1
	<b>Total Revenues</b>	945	1,298
	Salaries and Benefits	929	1,233
	Non-Salary Expenses	79	109
	<b>Total Expenses</b>	1,008	1,341
<b>Net Operating Budget</b>		-64	-43
Total	Tuition Fees	23,183	23,367
	Other Revenue	43,105	47,562
	<b>Total Revenues</b>	66,288	70,929
	Salaries and Benefits	117,588	126,575
	Non-Salary Expenses	25,008	26,711
	<b>Total Expenses</b>	142,596	153,286
<b>Net Operating Budget</b>		-76,308	-82,357

ADMINISTRATIVE SERVICES TOTAL		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	7,691	7,586
	<b>Total Revenues</b>	7,691	7,586
	Salaries and Benefits	23,174	24,766
	Non-Salary Expenses	13,605	14,287
	<b>Total Expenses</b>	36,779	39,053
<b>Net Operating Budget</b>		-29,088	-31,467

FACILITIES & MINISTRY OF GOVERNMENT SERVICES		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	32,625	32,747
	<b>Total Revenues</b>	32,625	32,747
	Salaries and Benefits		
	Non-Salary Expenses	33,533	34,113
	<b>Total Expenses</b>	33,533	34,113
<b>Net Operating Budget</b>		-908	-1,366

GRANT & INTEREST REVENUE		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	108,554	115,182
	<b>Total Revenues</b>	108,554	115,182
	Salaries and Benefits		
	Non-Salary Expenses	463	355
	<b>Total Expenses</b>	463	355
<b>Net Operating Budget</b>		108,091	114,827

## 4.2 Academic Resource Allocation Summaries

BASIC EDUCATION DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees		
	Other Revenue	7,332	7,155
	<b>Total Revenues</b>	7,332	7,155
	Salaries and Benefits	9,782	10,607
	Non-Salary Expenses	733	856
	<b>Total Expenses</b>	10,515	11,463
	<b>Net Operating Budget</b>	-3,183	-4,308
Continuing Education	Tuition Fees	6	24
	Other Revenue	3,493	3,857
	<b>Total Revenues</b>	3,499	3,881
	Salaries and Benefits	3,135	3,362
	Non-Salary Expenses	293	448
	<b>Total Expenses</b>	3,428	3,810
	<b>Net Operating Budget</b>	71	71
Total	Tuition Fees	6	24
	Other Revenue	10,825	11,013
	<b>Total Revenues</b>	10,831	11,037
	Salaries and Benefits	12,917	13,969
	Non-Salary Expenses	1,026	1,304
	<b>Total Expenses</b>	13,943	15,273
	<b>Net Operating Budget</b>	-3,112	-4,237

BUSINESS DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	1,725	1,918
	Other Revenue	902	985
	<b>Total Revenues</b>	2,627	2,903
	Salaries and Benefits	9,886	10,853
	Non-Salary Expenses	892	693
	<b>Total Expenses</b>	10,778	11,546
	<b>Net Operating Budget</b>	-8,152	-8,643
Continuing Education	Tuition Fees	1,975	2,023
	Other Revenue	1,092	1,321
	<b>Total Revenues</b>	3,066	3,345
	Salaries and Benefits	2,184	2,443
	Non-Salary Expenses	562	582
	<b>Total Expenses</b>	2,746	3,025
	<b>Net Operating Budget</b>	320	320
Total	Tuition Fees	3,700	3,941
	Other Revenue	1,994	2,307
	<b>Total Revenues</b>	5,693	6,248
	Salaries and Benefits	12,070	13,296
	Non-Salary Expenses	1,454	1,275
	<b>Total Expenses</b>	13,525	14,571
	<b>Net Operating Budget</b>	-7,831	-8,323

COMMUNITY SERVICES DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	2,625	2,554
	Other Revenue	2,436	2,111
	<b>Total Revenues</b>	5,062	4,665
	Salaries and Benefits	6,975	7,228
	Non-Salary Expenses	2,401	2,353
	<b>Total Expenses</b>	9,376	9,580
<b>Net Operating Budget</b>		-4,314	-4,915
Continuing Education	Tuition Fees	1,447	1,516
	Other Revenue	398	344
	<b>Total Revenues</b>	1,845	1,860
	Salaries and Benefits	1,272	1,311
	Non-Salary Expenses	160	136
	<b>Total Expenses</b>	1,433	1,447
<b>Net Operating Budget</b>		413	413
Cost Recovery	Tuition Fees	517	554
	Other Revenue		
	<b>Total Revenues</b>	517	554
	Salaries and Benefits	386	405
	Non-Salary Expenses	45	41
	<b>Total Expenses</b>	431	447
<b>Net Operating Budget</b>		86	107
Total	Tuition Fees	4,590	4,624
	Other Revenue	2,835	2,455
	<b>Total Revenues</b>	7,424	7,078
	Salaries and Benefits	8,633	8,944
	Non-Salary Expenses	2,606	2,530
	<b>Total Expenses</b>	11,239	11,474
<b>Net Operating Budget</b>		-3,815	-4,395

INDUSTRIAL TRAINING DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	1,831	1,906
	Other Revenue	10,371	11,732
	<b>Total Revenues</b>	12,202	13,638
	Salaries and Benefits	11,225	12,840
	Non-Salary Expenses	4,949	5,061
	<b>Total Expenses</b>	16,174	17,901
<b>Net Operating Budget</b>		-3,973	-4,263
Continuing Education	Tuition Fees	410	214
	Other Revenue	2,396	2,145
	<b>Total Revenues</b>	2,806	2,359
	Salaries and Benefits	1,690	1,411
	Non-Salary Expenses	564	395
	<b>Total Expenses</b>	2,254	1,807
<b>Net Operating Budget</b>		553	553
Skills Training Allocation	Tuition Fees	300	300
	Other Revenue	1,137	1,198
	<b>Total Revenues</b>	1,437	1,498
	Salaries and Benefits	950	1,008
	Non-Salary Expenses	488	488
	<b>Total Expenses</b>	1,438	1,496
<b>Net Operating Budget</b>		-1	2
Total	Tuition Fees	2,541	2,420
	Other Revenue	13,904	15,076
	<b>Total Revenues</b>	16,445	17,496
	Salaries and Benefits	13,864	15,259
	Non-Salary Expenses	6,001	5,945
	<b>Total Expenses</b>	19,866	21,204
<b>Net Operating Budget</b>		-3,421	-3,708

NURSING DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	3,962	2,479
	Other Revenue	324	564
	<b>Total Revenues</b>	4,286	3,043
	Salaries and Benefits	19,424	19,758
	Non-Salary Expenses	1,759	1,957
	<b>Total Expenses</b>	21,184	21,714
<b>Net Operating Budget</b>		-16,898	-18,671
Continuing Education	Tuition Fees	338	584
	Other Revenue	684	966
	<b>Total Revenues</b>	1,022	1,550
	Salaries and Benefits	806	1,220
	Non-Salary Expenses	132	197
	<b>Total Expenses</b>	938	1,417
<b>Net Operating Budget</b>		84	133
Cost Recovery	Tuition Fees	322	629
	Other Revenue		1
	<b>Total Revenues</b>	322	630
	Salaries and Benefits	456	734
	Non-Salary Expenses	16	46
	<b>Total Expenses</b>	472	780
<b>Net Operating Budget</b>		-150	-150
Total	Tuition Fees	4,622	3,692
	Other Revenue	1,008	1,531
	<b>Total Revenues</b>	5,630	5,223
	Salaries and Benefits	20,686	21,711
	Non-Salary Expenses	1,907	2,199
	<b>Total Expenses</b>	22,593	23,911
<b>Net Operating Budget</b>		-16,963	-18,688

SCIENCE & HEALTH DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	2,384	2,479
	Other Revenue	297	292
	<b>Total Revenues</b>	2,681	2,771
	Salaries and Benefits	9,254	10,292
	Non-Salary Expenses	1,681	1,619
	<b>Total Expenses</b>	10,935	11,911
<b>Net Operating Budget</b>		-8,254	-9,140
Continuing Education	Tuition Fees	768	802
	Other Revenue	823	812
	<b>Total Revenues</b>	1,591	1,614
	Salaries and Benefits	1,303	1,376
	Non-Salary Expenses	219	169
	<b>Total Expenses</b>	1,522	1,545
<b>Net Operating Budget</b>		69	69
Cost Recovery	Tuition Fees	105	115
	Other Revenue		
	<b>Total Revenues</b>	105	115
	Salaries and Benefits	87	94
	Non-Salary Expenses	18	21
	<b>Total Expenses</b>	105	115
<b>Net Operating Budget</b>			
Total	Tuition Fees	3,257	3,396
	Other Revenue	1,120	1,104
	<b>Total Revenues</b>	4,377	4,500
	Salaries and Benefits	10,644	11,761
	Non-Salary Expenses	1,918	1,809
	<b>Total Expenses</b>	12,562	13,570
<b>Net Operating Budget</b>		-8,185	-9,070



TECHNOLOGY DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Core	Tuition Fees	3,847	4,151
	Other Revenue	4,024	5,036
	<b>Total Revenues</b>	7,870	9,186
	Salaries and Benefits	15,121	17,045
	Non-Salary Expenses	2,473	3,007
	<b>Total Expenses</b>	17,594	20,052
<b>Net Operating Budget</b>		-9,724	-10,865
Continuing Education	Tuition Fees	525	544
	Other Revenue	1,451	1,077
	<b>Total Revenues</b>	1,975	1,621
	Salaries and Benefits	1,243	1,068
	Non-Salary Expenses	554	375
	<b>Total Expenses</b>	1,798	1,443
<b>Net Operating Budget</b>		178	178
Total	Tuition Fees	4,371	4,695
	Other Revenue	5,474	6,112
	<b>Total Revenues</b>	9,845	10,807
	Salaries and Benefits	16,365	18,113
	Non-Salary Expenses	3,027	3,382
	<b>Total Expenses</b>	19,392	21,495
<b>Net Operating Budget</b>		-9,546	-10,688

ACADEMIC & RESEARCH DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	132	397
	<b>Total Revenues</b>	132	397
	Salaries and Benefits	8,991	9,665
	Non-Salary Expenses	2,111	2,378
	<b>Total Expenses</b>	11,102	12,043
<b>Net Operating Budget</b>		-10,970	-11,646

BUSINESS DEVELOPMENT & ADVANCEMENT DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees	88	566
	Other Revenue	4,822	6,577
	<b>Total Revenues</b>	4,911	7,143
	Salaries and Benefits	1,767	2,498
	Non-Salary Expenses	3,657	5,015
	<b>Total Expenses</b>	5,424	7,513
<b>Net Operating Budget</b>		-513	-370

PROVOST & VICE-PRESIDENT, ACADEMIC'S OFFICE		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	1	
	<b>Total Revenues</b>	1	
	Salaries and Benefits	1,065	-92
	Non-Salary Expenses	256	-175
	<b>Total Expenses</b>	1,321	-267
	<b>Net Operating Budget</b>	-1,321	267

STRATEGY MANAGEMENT OFFICE		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue		
	<b>Total Revenues</b>		
	Salaries and Benefits	431	561
	Non-Salary Expenses	103	117
	<b>Total Expenses</b>	534	679
	<b>Net Operating Budget</b>	-534	-679

STUDENT AFFAIRS DIVISION		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees	9	9
	Other Revenue	988	990
	<b>Total Revenues</b>	997	999
	Salaries and Benefits	10,154	10,889
	Non-Salary Expenses	940	930
	<b>Total Expenses</b>	11,094	11,819
	<b>Net Operating Budget</b>	-10,097	-10,820

### 4.3 Administrative Services Resource Allocation Summaries

CAMPUS DIRECTOR - KELSEY		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	138	142
	<b>Total Revenues</b>	138	142
	Salaries and Benefits	978	920
	Non-Salary Expenses	951	969
	<b>Total Expenses</b>	1,929	1,889
	<b>Net Operating Budget</b>	-1,791	-1,748

CAMPUS DIRECTOR - PALLISER		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	185	188
	<b>Total Revenues</b>	185	188
	Salaries and Benefits	832	952
	Non-Salary Expenses	372	413
	<b>Total Expenses</b>	1,205	1,365
	<b>Net Operating Budget</b>	-1,020	-1,177

CAMPUS DIRECTOR - WASCANA		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	257	260
	<b>Total Revenues</b>	257	260
	Salaries and Benefits	666	714
	Non-Salary Expenses	619	629
	<b>Total Expenses</b>	1,285	1,343
	<b>Net Operating Budget</b>	-1,028	-1,083

CAMPUS DIRECTOR - WOODLAND		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	296	196
	<b>Total Revenues</b>	296	196
	Salaries and Benefits	648	691
	Non-Salary Expenses	443	461
	<b>Total Expenses</b>	1,091	1,152
	<b>Net Operating Budget</b>	-795	-955

FACILITY MANAGEMENT & PROJECTS		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	6	6
	<b>Total Revenues</b>	6	6
	Salaries and Benefits	457	396
	Non-Salary Expenses	41	144
	<b>Total Expenses</b>	498	540
	<b>Net Operating Budget</b>	-492	-534

FINANCIAL SERVICES		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	5,594	5,506
	<b>Total Revenues</b>	5,594	5,506
	Salaries and Benefits	8,891	9,443
	Non-Salary Expenses	4,876	4,725
	<b>Total Expenses</b>	13,767	14,168
	<b>Net Operating Budget</b>	-8,172	-8,662

HUMAN RESOURCES		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue		
	<b>Total Revenues</b>		
	Salaries and Benefits	2,974	3,027
	Non-Salary Expenses	1,480	1,458
	<b>Total Expenses</b>	4,454	4,485
	<b>Net Operating Budget</b>	-4,454	-4,485

INFORMATION TECHNOLOGY SERVICES		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	16	13
	<b>Total Revenues</b>	16	13
	Salaries and Benefits	5,356	5,619
	Non-Salary Expenses	3,309	3,685
	<b>Total Expenses</b>	8,665	9,304
	<b>Net Operating Budget</b>	-8,650	-9,291

MARKETING & COMMUNICATIONS		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue		
	<b>Total Revenues</b>		
	Salaries and Benefits	900	1,082
	Non-Salary Expenses	839	826
	<b>Total Expenses</b>	1,739	1,909
<b>Net Operating Budget</b>		-1,739	-1,909

OCCUPATIONAL HEALTH & SAFETY		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue		
	<b>Total Revenues</b>		
	Salaries and Benefits	202	162
	Non-Salary Expenses	28	32
	<b>Total Expenses</b>	230	194
<b>Net Operating Budget</b>		-230	-194

PRESIDENT'S OFFICE		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue		
	<b>Total Revenues</b>		
	Salaries and Benefits	649	660
	Non-Salary Expenses	395	385
	<b>Total Expenses</b>	1,044	1,046
<b>Net Operating Budget</b>		-1,044	-1,046

VICE-PRESIDENT ADMINISTRATIVE SERVICES' OFFICE		2011/2012 Budget	2012/2013 Proposed Budget
Total	Tuition Fees		
	Other Revenue	1,200	1,275
	<b>Total Revenues</b>	1,200	1,275
	Salaries and Benefits	623	1,098
	Non-Salary Expenses	250	560
	<b>Total Expenses</b>	873	1,658
<b>Net Operating Budget</b>		327	-383

## 4.4 Capital Allocation Summary

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

The following table provides a detailed summary of the capital allocation broken down by operational unit for the planning period. The capital plan will result in increased amortization expenses in future years, which are reflected in the respective resource summaries for each area. In 2012-13, the capital plan will be funded through a \$103,374 grant from the Ministry of AEEI to offset principal and interest on a \$1.5 million loan and \$4.383 million will be funded through SIASST's accumulated amortization funds. The remaining \$1.565 million will, along with the operating shortfall, be funded through a draw of net operating asset reserves.

CAPITAL ALLOCATION SUMMARY 2012-13					
	2011-12 Budget	2012-13 Budget			
		Equipment	Infrastructure	IT Projects	Total
ACADEMIC					
Academic and Research	714,450	*447,530	35,000	250,050	732,580
Basic Education	128,250	29,100	0	99,150	128,250
Business	417,450	26,680	0	230,770	257,450
Business Development and Advancement	14,200	8,400	0	10,000	18,400
Community Services	285,000	90,500	0	194,500	285,000
Industrial Training	1,218,650	1,099,940	0	118,710	1,218,650
Nursing	235,230	0	0	183,350	183,350
Science and Health	809,300	622,675	67,500	51,205	741,380
Student Affairs	90,250	47,770	68,460	62,570	178,800
Technology	1,018,650	582,530	25,000	415,070	1,022,600
Provost and Vice-President, Academic's office	377,830	362,750	167,140	1,500	531,390
Total Academic	5,309,260	3,317,875	363,100	1,616,875	5,297,850

\*Includes \$415,000 for library books.

CAPITAL ALLOCATION SUMMARY 2012-13					
	2011-12 Budget	2012-13 Budget			
		Equipment	Infrastructure	IT Projects	Total
ADMINISTRATIVE SERVICES					
Campus Director – Kelsey	160,800	408,930	0	13,500	422,430
Campus Director – Palliser	173,150	58,150	10,000	5,000	73,150
Campus Director – Wascana	66,500	15,000	46,500	5,000	66,500
Campus Director – Woodland	73,150	73,150	0	0	73,150
Facility Management and Projects	19,250	14,250	0	0	14,250
Financial Services	307,800	134,500	228,000	20,850	383,350
Human Resources	14,250	0	0	14,250	14,250
Information Technology Services	563,250	417,450	230,250	0	647,700
Marketing and Communications	14,250	14,250	0	0	14,250
President's office	18,600	11,600	0	7,000	18,600
Vice-President, Administrative Services' office	814,500	4,200	6,500	127,450	138,150
Classroom Upgrades	285,000	285,000	0	0	285,000
Total Administrative Services	2,514,700	1,436,480	521,250	193,050	2,150,780
TOTAL CAPITAL PLAN	7,823,960	4,754,355	884,350	1,809,925	7,448,630

# Appendices



## Appendix A – Information Technology Major Projects 2012-13

INFORMATION TECHNOLOGY MAJOR PROJECTS 2012-13	
Initiative	Division/Sponsor
<b>Learning Management System (LMS) Renewal</b> – Results of a comprehensive review of the current LMS functionality and options undertaken during 2011-12 will be implemented.	Learning Technologies
<b>Business Intelligence/Institutional Reporting</b> – A common reporting framework will be implemented as part of a significant project to enhance business intelligence reporting capabilities supporting the Balanced Scorecard and institutional planning.	Strategy Management
<b>Banner Efficiencies</b> – A review of the Banner Enterprise Resource Planning (ERP) system will be undertaken to ensure maximum use of existing functionality and services.	Financial Services, Human Resources, Students Affairs, Information Technology Services
<b>Virtual Meeting Service</b> – Information Technology Services will complete the rollout of enabling technologies to enhance and expand the use of online meeting tools and services for faculty, staff and students.	Information Technology Services
<b>Data Centre Renewal</b> – Facility upgrades at the primary data centres at SIAST Kelsey and Wascana campuses will be undertaken.	Information Technology Services
<b>Infrastructure Renewal and Expansion</b> – The continual renewal and upgrading of the SIAST technology infrastructure will continue. Expansion of the network to support locations such as the Mining Engineering Technology centre will be a priority.	Information Technology Services

## Appendix B – Program Impact Summary 2012-13

The following table provides a summary of the programs impacted by capacity adjustments in 2012-13.

The adjustments are necessary due to changes in labour market demand, enrolment demand or to address budgetary considerations.

PROGRAM IMPACT SUMMARY 2012-13			
Program	Location	Impact	Capacity Change
Computer Networking Technician certificate	Regina	Expansion	10
Occupational Health and Safety Practitioner applied certificate	Saskatoon	Expansion	5
Psychiatric Nursing diploma (Year 3)	Regina	Expansion	32
Fabricator – Welder certificate	Saskatoon	New	12
Mining Engineering Technology diploma (Year 1)	Saskatoon	New	25
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	Regina	New	195
	Saskatoon	New	150
Geomatics Engineering Technology diploma (Year 2)	Moose Jaw	Reinstatement	20
Welding certificate	Kelsey	Reduction	(12)
Electronics Engineering Technology (Year 3)	Moose Jaw	Suspension	(30)
Nursing Education Program of Saskatchewan (NEPS) – Year 2	Regina	Deletion	(195)
	Saskatoon	Deletion	(199)
Net Capacity Change			13

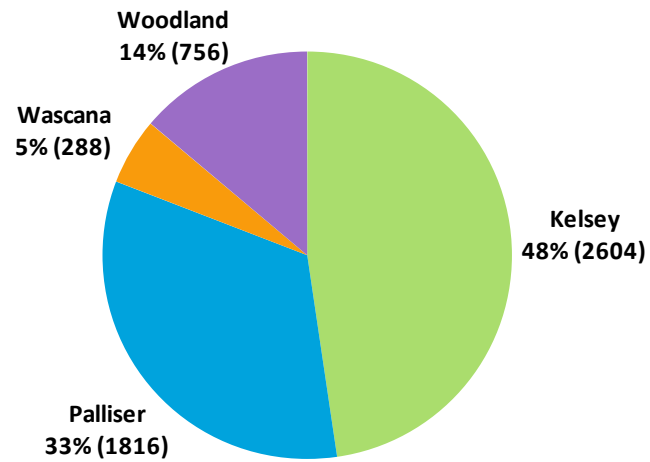
## Appendix C – Apprenticeship Training 2012-13

The projected demand for apprenticeship training for 2012-13 is estimated to be 203,502 training days.

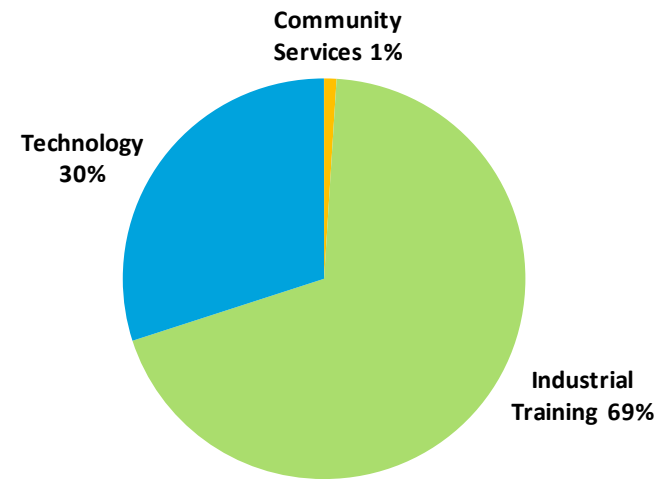
This represents an estimated enrolment of 5,464 students in apprenticeship programs; an increase of 4% over 2011-12.

APPRENTICESHIP TRAINING PROJECTED ACTIVITY LEVEL SUMMARY 2012-13							
Trade	Intakes	Seats	Training Days	Trade	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	10	120	5,040	Machinist	6	72	2,400
Automotive Service Technician (includes GM ASEP)	26	312	11,940	Motor Vehicle Body Repairer	9	88	2,796
Bricklayer	3	36	1,380	Partsperson	3	60	2,200
Carpenter	75	900	30,468	Plumber	50	700	25,368
Construction Craft Labourer	2	28	112	Refrigeration Mechanic	8	96	3,684
Cook (includes Day Release)	3	36	1,416	Roofer	0	0	0
Electrician	128	1,536	60,696	Sheet Metal Worker	16	192	7,380
Heavy Duty Equipment Mechanic	15	180	6,924	Steamfitter-Pipefitter	14	196	7,210
Industrial Instrument Mechanic	4	48	2,304	Steel Fabricator	2	24	936
Industrial Mechanics (Millwright)	27	324	12,444	Truck and Transport Mechanic	11	132	5,064
Ironworker	4	48	1,668	Welder	28	336	12,072
<b>Total</b>					<b>444</b>	<b>5464</b>	<b>203,502</b>

**Apprenticeship Seats Purchased for 2012-13  
- By Campus**



**Apprenticeship Seats Purchased for 2012-13  
- By Division**



## Appendix D – Program Capacities 2012-13

SIAST KELSEY CAMPUS, SASKATOON				Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				16.60%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
<b>BUSINESS</b>						
Business Certificate (day program)	24	24	24	4	n/a	1
Business Certificate (afternoon program)	24	24	24	4	n/a	1
<b>TOTAL BUSINESS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>8</b>	<b>0</b>	<b>2</b>
<b>COMMUNITY SERVICES</b>						
Aboriginal Police Preparation Applied Certificate	30	30	CE program - Equity does not apply.			
Disability Support Worker Certificate	30	30	30	5	n/a	2
Early Childhood Education Certificate	29	29	29	5	n/a	2
Early Childhood Education Diploma	24	24	24	4	n/a	1
Educational Assistant Certificate	30	30	30	5	n/a	2
Food and Nutrition Management Diploma (Year 1)	24	48	24	4	n/a	1
Food and Nutrition Management Diploma (Year 2)	24					
Funeral Service Certificate *	20	20	CE program - Equity does not apply.			
Hotel and Restaurant Administration Diploma (Year 1)	30	60	30	5	n/a	2
Hotel and Restaurant Administration Diploma (Year 2)	30					
Library and Information Technology Diploma (Year 1) (Intake in 2012/13)	24	24	24	4	n/a	1
Library and Information Technology Diploma (Year 2) (No Yr 2 students in 2012/13)	0					
Professional Cooking Certificate	36	36	36	6	n/a	2
Recreation and Tourism Management Diploma (Year 1) (No intake 2012/13)	0	20				
Recreation and Tourism Management Diploma (Year 2)	20					
Therapeutic Recreation Diploma (Year 1) (No intake in 2012/13)	0	25				
Therapeutic Recreation Diploma (Year 2)	25					
Sustainable Tourism Applied Certificate *	16	16	CE program - Equity does not apply.			
Youth Care Worker Certificate	24	24	24	4	n/a	1
Youth Care Worker Diploma	24	24	24	4	n/a	1
<b>TOTAL COMMUNITY SERVICES</b>	<b>440</b>	<b>440</b>	<b>275</b>	<b>46</b>	<b>0</b>	<b>15</b>
<b>INDUSTRIAL TRAINING</b>						
Agricultural Machinery Technician Certificate	12	12	12	2	4	1
Auto Body Technician Certificate	14	14	14	2	4	1
Automotive Service Technician Certificate	52	52	52	9	16	3
Fabricator - Welder Applied Certificate	12	12	12	2	4	1

SIAST KELSEY CAMPUS, SASKATOON	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				16.60%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
Heavy Equipment and Truck and Transport Technician Certificate	52	52	52	9	16	3
Industrial Mechanics Certificate	28	28	28	5	8	1
Machine Shop Certificate	24	24	24	4	7	1
Parts Management Technician Certificate	13	13	13	2	4	1
Refrigeration and Air Conditioning Certificate	14	14	14	2	4	1
Welding Certificate	24	24	24	4	7	1
TOTAL INDUSTRIAL TRAINING	245	245	245	41	74	14
NURSING						
Occupational Health and Safety Practitioner Applied Certificate	25	25	25	4	n/a	1
Occupational Health and Safety Practitioner Certificate *	20	20	20	3	n/a	1
Practical Nursing Diploma (Year 1)	30	60	30	5	n/a	2
Practical Nursing Diploma (Year 2)	30					
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	150	300	150	25	n/a	n/a
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	150					
TOTAL NURSING	405	405	225	37	0	4
SCIENCE AND HEALTH						
BioScience Technology Diploma (Year 1)	24	48	24	4	n/a	1
BioScience Technology Diploma (Year 2)	24					
Chemical Technology Diploma (Year 1)	24	48	24	4	n/a	1
Chemical Technology Diploma (Year 2)	24					
Combined Laboratory and X-Ray Technology Diploma (Year 1)	20	40	20	3	n/a	1
Combined Laboratory and X-Ray Technology Diploma (Year 2)	20					
Continuing Care Assistant Certificate	27	27	27	5	n/a	1
Cytotechnology Diploma (Year 1)	4	8	4	1	n/a	0
Cytotechnology Diploma (Year 2)	4					
Medical Laboratory Assistant Applied Certificate	16	16	16	3	n/a	1
Medical Laboratory Technology Diploma (Year 1)	20	40	20	3	n/a	1
Medical Laboratory Technology Diploma (Year 2)	20					
Medical Radiologic Technology Diploma (Year 1)	20	40	20	3	n/a	1
Medical Radiologic Technology Diploma (Year 2)	20					
Primary Care Paramedic Certificate - Fall intake	32	64	32	5	n/a	2
Primary Care Paramedic Certificate - Winter intake	32		32	5	n/a	2
Pharmacy Technician Certificate	24	24	24	4	n/a	1
Veterinary Technology Diploma (Year 1)	24	48	24	4	n/a	1
Veterinary Technology Diploma (Year 2)	24					
TOTAL SCIENCE AND HEALTH	403	403	267	44	0	13

SIAST KELSEY CAMPUS, SASKATOON	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				16.60%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
TECHNOLOGY						
CAD/CAM Engineering Technology Diploma (Year 1)	24	48	24	4	7	1
CAD/CAM Engineering Technology Diploma (Year 2)	24					
Commercial Pilot Diploma (Year 1)	25	50	25	4	8	1
Commercial Pilot Diploma (Year 2)	25					
Computer Systems Technology Diploma (Year 1)	48	96	48	8	14	2
Computer Systems Technology Diploma (Year 2)	48					
Electrician Applied Certificate - First Fall intake	12	48	12	2	4	1
Electrician Applied Certificate - Second Fall Intake	12		12	2	4	1
Electrician Applied Certificate - First Winter intake	12		12	2	4	1
Electrician Applied Certificate - Second Winter Intake	12		12	2	4	1
Electronic Systems Engineering Technology Diploma (Year 1)	24	48	24	4	7	1
Electronic Systems Engineering Technology Diploma (Year 2)	24					
Electronics Technician	24	24	24	4	7	1
Mechanical Engineering Technology Diploma (Year 1)	36	72	36	6	11	2
Mechanical Engineering Technology Diploma (Year 2)	36					
Mining Engineering Technology (Year 1 - first year of delivery)	25	25	25	4	8	1
Power Engineering Technician (Year 1) (Certificate exit optional)	36	36	36	6	11	2
Power Engineering Technology Diploma (Year 2)	36	36				
TOTAL TECHNOLOGY	483	483	290	48	89	15
KELSEY CAMPUS TOTAL	2024	2024	1350	224	163	63

SIAST PALLISER CAMPUS, MOOSE JAW	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				16.60%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
BUSINESS						
Business Accountancy Diploma	75	75	75	13	n/a	4
Business Administration Diploma	30	30	30	5	n/a	2
Business Certificate - Fall intake	120	150	120	20	n/a	6
Business Certificate - Winter intake	30		30	5	n/a	2
Business Information Systems Diploma (Year 1)	24	48	24	4	n/a	1
Business Information Systems Diploma (Year 2)	24					
Business Financial Services Diploma	30	30	30	5	n/a	2
Business Human Resources Diploma	20	20	20	3	n/a	1
Business Insurance Diploma	30	30	30	5	n/a	2
Business Marketing Diploma	30	30	30	5	n/a	2
Office Education Certificate	25	25	25	4	n/a	1
TOTAL BUSINESS	438	438	414	69	0	23
COMMUNITY SERVICES						
Professional Cooking Certificate	14	14	14	2	4	1
Short Order Cooking Applied Certificate	36	36	36	6	n/a	2
TOTAL COMMUNITY SERVICES	50	50	50	8	0	3
INDUSTRIAL TRAINING						
Automotive Service Technician Certificate	24	24	24	4	7	1
Carpentry Certificate	28	28	28	5	8	1
Welding Certificate	24	24	24	4	7	1
TOTAL INDUSTRIAL TRAINING	76	76	76	13	22	3
TECHNOLOGY						
Architectural Technologies Diplomas (Year 1 cored)	42	21	42	7	n/a	2
		21				
Architectural and Building Technology Diploma (Year 2)	21	42				
Architectural and Building Technology Diploma (Year 3)	21					
Architectural and Interior Technology Diploma (Year 2)	21	42				
Architectural and Interior Technology Diploma (Year 3)	21					
Civil Engineering Technology Diploma (Year 1)	24	72	24	4	7	1
Civil Engineering Technology Diploma (Year 2)	24					
Civil Engineering Technology Diploma (Year 3)	24					



SIAST PALLISER CAMPUS, MOOSE JAW	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				16.60%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
Computer Engineering Technology Diploma (Year 1)	30	90	30	5	9	2
Computer Engineering Technology Diploma (Year 2)	30					
Computer Engineering Technology Diploma (Year 3)	30					
Electrical Engineering Technology Diploma (Year 1)	30	90	30	5	9	2
Electrical Engineering Technology Diploma (Year 2)	30					
Electrical Engineering Technology Diploma (Year 3)	30					
Electrician Applied Certificate	24	24	24	4	n/a	1
Engineering Design and Drafting Technology Diploma (Year 1)	24	72	24	4	n/a	1
Engineering Design and Drafting Technology Diploma (Year 2)	24					
Engineering Design and Drafting Technology Diploma (Year 3)	24					
Environmental Engineering Technology Diploma (Year 1)	24	72	24	4	n/a	1
Environmental Engineering Technology Diploma (Year 2)	24					
Environmental Engineering Technology Diploma (Year 3)	24					
Geomatics Engineering Technology Diploma (Year 1)	20	40	20	3	6	1
Geomatics Engineering Technology Diploma (Year 2)	20					
Geomatics Engineering Technology Diploma (Year 3) (No Yr 3 students in 2012/13)	0					
Instrumentation Engineering Technology Diploma (Year 1)	30	90	30	5	9	2
Instrumentation Engineering Technology Diploma (Year 2)	30					
Instrumentation Engineering Technology Diploma (Year 3)	30					
Water and Wastewater Technician*	This program is core-funded but without established capacity. It is delivered course-by-course via distance.					
Water Resources Engineering Technology Diploma (Year 1)	24	72	24	4	7	1
Water Resources Engineering Technology Diploma (Year 2)	24					
Water Resources Engineering Technology Diploma (Year 3)	24					
TOTAL TECHNOLOGY	748	748	272	45	47	14
PALLISER CAMPUS TOTAL	1312	1312	812	135	69	43

SIASST WASCANA CAMPUS, REGINA				Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				16.6%	30%	5%
* Programs with an asterisk are not delivered at a SIASST campus. They are only delivered off campus (elsewhere or by distance).						
<b>BUSINESS</b>						
Office Education Certificate - Fall intake	75	120	75	13	n/a	4
Office Education Certificate - Winter Intake	45		45	8	n/a	2
<b>TOTAL BUSINESS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>21</b>	<b>0</b>	<b>6</b>
<b>COMMUNITY SERVICES</b>						
Aboriginal Police Preparation Applied Certificate	30	30	30	5	n/a	2
Early Childhood Education Certificate	36	36	36	6	n/a	2
Early Childhood Education Diploma	20	20	20	3	n/a	1
Educational Assistant Certificate	25	25	25	4	n/a	1
Graphic Communications Diploma (Year 1)	18	36	18	3	n/a	1
Graphic Communications Diploma (Year 2)	18					
New Media Communications Certificate	24	24	24	4	n/a	1
Victim Services Coordination Applied Certificate	20	20	20	3	6	1
<b>TOTAL COMMUNITY SERVICES</b>	<b>191</b>	<b>191</b>	<b>173</b>	<b>28</b>	<b>6</b>	<b>9</b>
<b>INDUSTRIAL TRAINING</b>						
Auto Body Technician Certificate - First Fall Intake	12	24	12	2	4	1
Auto Body Technician Certificate - Second Fall Intake	12		12	2	4	1
Machine Shop Certificate	24	24	24	4	7	1
Power Sports Equipment Technician Certificate	24	24	24	4	7	1
Welding Certificate	36	36	36	6	11	2
<b>TOTAL INDUSTRIAL TRAINING</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>18</b>	<b>33</b>	<b>6</b>
<b>NURSING</b>						
Critical Care Nursing Advanced Certificate (non-sponsored) *	24	24	24	4	n/a	1
Diabetes Education for Health Care Professionals Advanced Certificate *	25	25	Intake ongoing - Equity does not apply.			
Diabetes Education for Health Cre Providers Applied Certificate *	25	25	Intake ongoing - Equity does not apply.			
Nursing Re-entry Applied Certificate *	20	20	Intake ongoing - Equity does not apply.			
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate *	16	16	Intake ongoing - Equity does not apply.			
Perioperative Nursing/LPN Advanced Certificate - Fall intake *	2	5	2	0	n/a	0
Perioperative Nursing/LPN Advanced Certificate - Winter intake *	3		3	1	n/a	0
Perioperative Nursing/RN Advanced Certificate - Fall intake *	4	13	4	1	n/a	0
Perioperative Nursing/RN Advanced Certificate - Winter intake *	9		9	2	n/a	1
Practical Nurse Re-entry Applied Certificate *	20	20	Intake ongoing - Equity does not apply.			
Practical Nursing Diploma (Year 1)	28	56	28	5	n/a	1
Practical Nursing Diploma (Year 2)	28					
Practical Nursing Diploma (Online delivery) (Year 2 in 2012/13)	14	14				
Practical Nursing (Kawacatoose First Nation) (Year 1 in 2012/13)	18	18	Equity does not apply.			

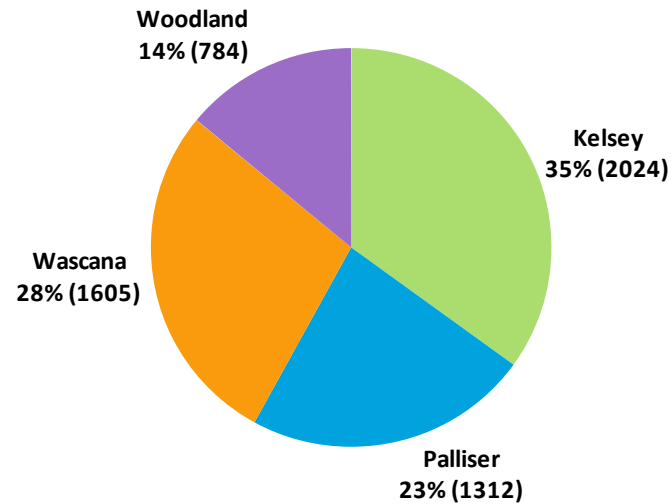
<b>SIAST WASCANA CAMPUS, REGINA</b> <b>Certificate/Diploma/Degree programs with an official approved capacity</b>	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
				16.6%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
Primary Care Nurse Practitioner Advanced Certificate (Year 1 - PT program) *	15	45	15	3	n/a	1
Primary Care Nurse Practitioner Advanced Certificate (Year 2 - PT program) *	15					
Primary Care Nurse Practitioner Advanced Certificate (Year 3 - PT program) *	15					
Primary Care Nursing Practitioner Advanced Certificate (FT program) *	10	10	10	2	n/a	1
Psychiatric Nursing Diploma (Year 1)	32	96	32	5	n/a	2
Psychiatric Nursing Diploma (Year 2)	32					
Psychiatric Nursing Diploma (Year 3)	32					
Psychiatric Nursing Re-entry *	20	20	Intake ongoing - Equity does not apply.			
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	195	390	195	32	n/a	n/a
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	195					
<b>TOTAL NURSING</b>	<b>797</b>	<b>797</b>	<b>322</b>	<b>55</b>	<b>0</b>	<b>7</b>
<b>SCIENCE AND HEALTH</b>						
Advanced Care Paramedic Diploma (Year 1)	20	40	20	3	n/a	1
Advanced Care Paramedic Diploma (Year 2)	20					
Continuing Care Assistant Certificate	28	28	28	5	n/a	1
Dental Assisting Certificate	65	65	65	11	n/a	3
Dental Hygiene Diploma (Year 1)	26	52	26	4	n/a	1
Dental Hygiene Diploma (Year 2)	26					
Health Information Management Diploma (Year 1)	22	44	22	4	n/a	1
Health Information Management Diploma (Year 2)	22					
Primary Care Paramedic Certificate - Fall intake	32	64	32	5	10	2
Primary Care Paramedic Certificate - Winter intake	32		32	5	10	2
<b>TOTAL SCIENCE AND HEALTH</b>	<b>293</b>	<b>293</b>	<b>225</b>	<b>37</b>	<b>20</b>	<b>11</b>
<b>TECHNOLOGY</b>						
Building Systems Technician Certificate	24	24	24	4	7	1
Electronics Technician Certificate	30	30	30	5	9	2
Computer Networking Technician Certificate	30	30	30	5	9	2
Telecommunications/Radio Systems Technician Advanced Certificate	12	12	12	2	4	1
<b>TOTAL TECHNOLOGY</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>16</b>	<b>29</b>	<b>5</b>
<b>WASCANA CAMPUS TOTAL</b>	<b>1605</b>	<b>1605</b>	<b>1044</b>	<b>175</b>	<b>88</b>	<b>45</b>

SIASST WOODLAND CAMPUS, PRINCE ALBERT	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
Certificate/Diploma/Degree programs with an official approved capacity				25%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
BUSINESS						
Business Certificate	35	35	35	9	n/a	2
Business Planning Applied Certificate	15	15	CE program - Equity does not apply.			
Entrepreneurship and Small Business Certificate	22	22	22	6	n/a	1
Office Education Certificate - Fall intake	25	50	25	6	n/a	1
Office Education Certificate - Winter intake	25		25	6	n/a	1
TOTAL BUSINESS	122	122	107	27	0	5
COMMUNITY SERVICES						
Aboriginal Police Preparation Applied Certificate	30	30	CE program - Equity does not apply.			
Addictions Counselling Diploma (Year 1)	15	30	15	4	n/a	1
Addictions Counselling Diploma (Year 2)	15					
Correctional Studies Diploma (Year 1)	45	90	45	11	n/a	2
Correctional Studies Diploma (Year 2)	45					
Digital Graphic Design Advanced Certificate	15	15	15	4	n/a	1
Dynamic Web Development Advanced Certificate	15	15	15	4	n/a	1
Early Childhood Education Certificate	32	32	32	8	n/a	2
Esthetician Certificate	12	12	CE program - Equity does not apply.			
Hairstylist Certificate - Fall intake	15	27	15	4	n/a	1
Hairstylist Certificate - Winter intake	12		12	3	n/a	1
Institutional Cooking Applied Certificate	12	12	12	3	n/a	1
Interactive Media Production Advanced Certificate	15	15	15	4	n/a	1
Media Arts Production Certificate	14	14	14	4	4	1
Media Arts Production Diploma	10	10	10	3	3	1
New Media Communications Certificate	12	12	12	3	n/a	1
Professional Cooking Certificate	36	36	36	9	n/a	2
Short Order Cooking Applied Certificate	12	12	12	3	n/a	1
Web Site Design and Development Applied Certificate	15	15	15	4	n/a	1
TOTAL COMMUNITY SERVICES	377	377	275	71	7	18
INDUSTRIAL TRAINING						
Carpentry Certificate	24	24	24	6	7	1
Industrial Mechanics Certificate	14	14	14	4	4	1
Welding Certificate	24	24	24	6	7	1
TOTAL INDUSTRIAL TRAINING	62	62	62	16	18	3

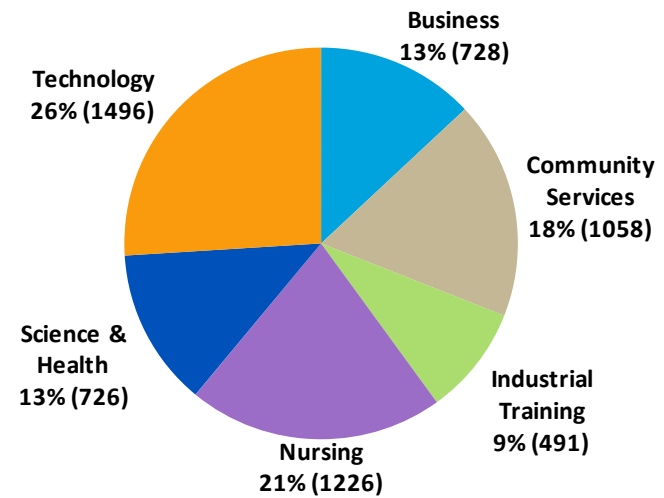
SIAST WOODLAND CAMPUS, PRINCE ALBERT Certificate/Diploma/Degree programs with an official approved capacity	Program Capacity by Year	Total Program Capacity	Intake Capacity (Equity Calc)	Aboriginal Equity	Female Equity	Disabled Equity
				25%	30%	5%
* Programs with an asterisk are not delivered at a SIAST campus. They are only delivered off campus (elsewhere or by distance).						
<b>NURSING</b>						
Practical Nursing Diploma (Year 1)	14	24	14	4	n/a	1
Practical Nursing Diploma (Year 2)	10					
<b>TOTAL NURSING</b>	<b>24</b>	<b>24</b>	<b>14</b>	<b>4</b>	<b>0</b>	<b>1</b>
<b>SCIENCE AND HEALTH</b>						
Continuing Care Assistant Certificate	30	30	30	8	n/a	2
<b>TOTAL SCIENCE AND HEALTH</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>8</b>	<b>0</b>	<b>2</b>
<b>TECHNOLOGY</b>						
Electrician Applied Certificate - Fall intake	12	24	12	3	4	1
Electrician Applied Certificate - Winter intake	12		12	3	4	1
Forest Ecosystem Technology Diploma (Year 1)	20	40	20	5	n/a	1
Forest Ecosystem Technology Diploma (Year 2)	20					
Geographic Information Science for Resource Management Certificate	15	15	15	4	n/a	1
Integrated Resource Management Diploma (Year 1)	20	40	20	5	n/a	1
Integrated Resource Management Diploma (Year 2)	20					
Resource and Environmental Law Diploma (Year 1)	25	50	25	6	n/a	1
Resource and Environmental Law Diploma (Year 2)	25					
<b>TOTAL TECHNOLOGY</b>	<b>169</b>	<b>169</b>	<b>104</b>	<b>26</b>	<b>8</b>	<b>6</b>
<b>WOODLAND CAMPUS TOTAL</b>	<b>784</b>	<b>784</b>	<b>592</b>	<b>152</b>	<b>33</b>	<b>35</b>

SIAST BASIC EDUCATION PROGRAM CAPACITIES							
On-Campus Programs		Program Capacity		On-Campus Programs		Program Capacity	
		By Intake	Total 2012-13			By Intake	Total 2012-13
Kelsey Campus	Adult 12	155	620	Palliser Campus	Access	15	60
	Adult 10 (Levels 1, 2, 3)	120	480		Adult 12	45	180
	English for Aboriginal Learners	10	40		Adult 10 (Levels 2, 3)	40	160
	English for Post-Secondary Success	10	40		English Language Training for Non-LINC eligible	10	20
	Evening 30's, GED Preparation - Fall Intake	154	472		Evening 30's, GED Preparation- Fall Intake	65	150
	Evening 30's, GED Preparation - Winter Intake	210			Evening 30's, GED Preparation – Winter Intake	65	
	Evening 30's, GED Preparation - Spring Intake	108			Evening 30's, GED Preparation – Spring intake	20	
	LINC	536	536		Literacy Centre	8	16
	Reading and Numeracy Development	65	65				
	Literacy Centre	15	60				
	<b>Total Kelsey Campus</b>	<b>1383</b>	<b>2313</b>		<b>Total Palliser Campus</b>	<b>268</b>	<b>586</b>
Wascana Campus	Adult 12	140	560	Woodland Campus	Adult 12	90	360
	Adult 10 (Levels 1, 2, 3)	93	372		Adult 10 (Levels 1, 2, 3)	93	372
	English for Post-Secondary Success	10	40		English for Aboriginal Learners	12	48
	English Language Training for Non-LINC eligible	16	64		English Language Training for Non-LINC eligible	10	20
	English Language Training, Basic Language Skills	30	120		Evening 30's, GED Preparation – Fall Intake	48	160
	Evening 30's, GED Preparation – Fall Intake	208	Evening 30's, GED Preparation – Winter Intake		96		
	Evening 30's, GED Preparation – Winter Intake	176	Evening 30's, GED Preparation – Spring intake		16		
	Evening 30's, GED Preparation – Spring Intake	32	416		GED Preparation Day Program	15	45
	Learning Centre	22	88		Learning Centre	30	120
	LINC	168	168				
	Workplace Training	11	44				
	<b>Total Wascana Campus</b>	<b>906</b>	<b>1872</b>		<b>Total Woodland Campus</b>	<b>410</b>	<b>1125</b>
<b>BASIC EDUCATION TOTAL</b>						<b>2967</b>	<b>5896</b>

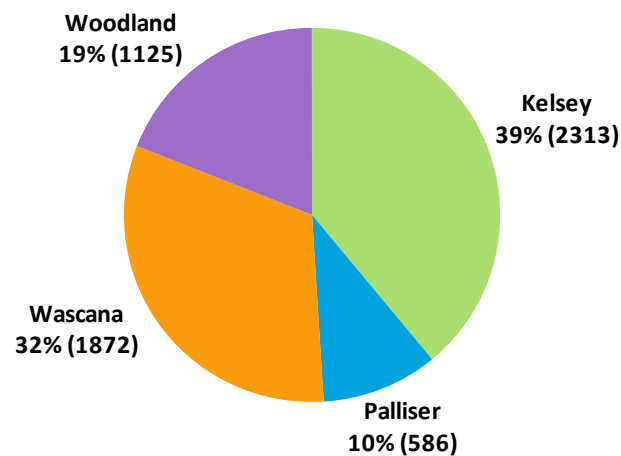
**Certificate/Diploma/Degree Program Capacities  
2012-13 - By Campus**



**Certificate/Diploma/Degree Program Capacities  
2012-13 - By Division**



**Basic Education Program Capacities 2012-13  
- By Campus**











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[www.goSIAST.com](http://www.goSIAST.com)

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#### PRINCE ALBERT

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(306) 765-1500

#### REGINA

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P.O. Box 556  
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(306) 775-7300

#### SASKATOON

##### **SIAST Kelsey Campus**

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