SIAST

OPERATING & CAPITAL PLAN

2013-14

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Approved by:
SIAST Board of Directors, May 23, 2013
Minister of Advanced Education, July 11, 2013

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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. Through program and course registrations (equating to 13,001 FLE), SIAST served over 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

In the fall of 2012, the Government of Saskatchewan released its *Plan for Growth, Vision 2020 and Beyond*. This plan sets forth an ambitious long-term strategic vision that will secure ongoing prosperity for Saskatchewan residents. It builds on the province's economic strengths, with the goal of increasing the province's population by approximately 20% to 1.2 million people by 2020. SIAST has a unique and essential role to play in supporting the province's long-term success. In many instances, however, SIAST has become a bottleneck. Without increased capacity at SIAST, growth will be curtailed as the province faces an escalating skills shortage.

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. Saskatchewan's economic indicators are showing positive results and immigration to the province is on the rise. 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. Headcount enrolments at SIAST have grown by 23% in the past five years (2007-08 to 2011-12) with notable enrolment increases in apprenticeship, nursing and basic education (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 the current and future labour shortages has become noticeably louder in recent years. In 2012, Regina had the lowest unemployment rate among major Canadian cities, and Saskatoon had the fourth lowest. The youth unemployment rate in Saskatchewan was 9.2 %, the lowest among all provinces and below the national rate of 13.6 %. Acceleration of retirements and creation of new jobs over the next 10 years require enrolment increases at SIAST to ensure there is a ready supply of educated and skilled people to fill the many employment opportunities that will promote Saskatchewan business and industry success.

Unfortunately, SIAST is experiencing a dire shortage of laboratory, classroom, office and student space at all of its campuses, with the need being particularly acute at SIAST Kelsey Campus. To maximize use of existing space, SIAST will continue to explore better models for room scheduling and improved space utilization. As well, the institution will continue its capital infrastructure planning to address this shortfall and prepare SIAST 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, it is now crucial 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 vacancies that will develop in Saskatchewan over the next 10 years.

The current SIAST budgetary situation does not facilitate sustainability of current operations or adequately resource necessary growth. As a result, SIAST presents a limited number of strategic initiatives for 2013-14. These strategies address Aboriginal student recruitment and achievement, development of bachelor degree programs, expansion of online learning, creation of sustainable applied research opportunities, continued implementation of Lean management, and maximizing the institute's financial and human resources. Additionally, generating new sources of revenue figures prominently in this plan.

1.2   Financial Summary

SIAST entered the planning process for the academic year (AY) 2013-14 anticipating a significant budgetary shortfall. As indicated in SIAST's Operations Forecast 2013-14, status quo requirements to maintain a balanced budget were projected to be almost $8.4 million. This was in contrast to an anticipated 2% increase in grant funding, which would total approximately $2.2 million.

The majority of the projected status quo funding needs relates to SIAST's collective agreements. Collective bargaining agreements with SIAST academic and professional services staff both expired June 30, 2012. This means that the budget for AY 2013-14 will need to absorb increments related to both AY 2012-13 and AY 2013-14, as well as additional retroactive pay related to AY 2012-13. Although bargaining has yet to begin and final settlement costs are unknown, if increments approximate those received in the previous round of bargaining the total cost to SIAST will be significant. In addition, SIAST's budget for AY 2012-13 included a $1.9 million draw on net operating assets, which will carry into AY 2013-14 and must be addressed.

SIAST ultimately received an operating grant increase of 3.1% for AY 2013-14. While this was in excess of our expectations, it still leaves a substantial shortfall. In total, SIAST faces a revenue shortfall of $5.4 million, based solely on status quo requirements.

All SIAST divisions were asked to prepare a contingency plan to achieve targeted levels of savings in order to eliminate the anticipated shortfall. Measures identified include a mix of revenue increases, program rationalizations, position eliminations and reductions in various non-salary expenses such as travel. All proposed measures will be implemented. Other steps taken to balance the budget include further increases in targets for continuing education revenue generation and a one-year freeze on replacement of computers for staff and the majority of student labs. Throughout the planning process, the key priorities were to minimize the impact on students and employees, while still moving forward with necessary initiatives to remain responsive to industry.

Additionally, due largely to accounting standards requiring SIAST to recognize the April through June portion of the 2013-14 provincial operating grant in AY 2012-13, as well as to planned expenditures on a number of capital projects not occurring until subsequent to June 30, SIAST is forecasting a timing-related surplus at year-end. These funds will be used to offset a portion of one-time costs budgeted for AY 2013-14, such as anticipated collective agreement retroactive pay and necessary facilities enhancements.

The SIAST 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 2013-14.
- The Ministry of Advanced Education will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- An allowance for incremental costs resulting from the upcoming collective bargaining process has been included in the AY 2013-14 budget; however, these are estimates only as bargaining has not yet begun. Variations from the estimated amount and final settlements could have a material impact on SIAST's budget.

- SIAST will be required to report under public sector accounting standards beginning in AY 2012-13, which may have a significant impact on reported year end results. SIAST 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 2013-14 budget. While financial statement presentation will likely change, there will be no impact on SIAST's operations or cash flows.

In summary, operating revenues of $232.136 million are projected together with expenses of $233.454 million, generating an operating deficit of $1.318 million. A capital revenue shortfall of $987,000 creates a combined operating and capital deficit of $2.305 million, which will be offset by a drawdown from projected accumulated net operating assets.

1.3 Planning Process

A comprehensive and integrated planning process enables all employees to visualize the "line of sight" from strategic direction to their everyday work plan. SIAST's planning process involves three key components: the 10-year strategic plan (2009-2019), the annual operations forecast and the operating and capital plan.

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

To ensure SIAST demonstrates accountability to its diverse stakeholders, a balanced scorecard management framework has been adopted. SIAST's strategy map identifies 18 strategic goals in support of SIAST's vision, mission and strategic destination. This framework aligns strategy deployment with organizational goals, initiatives, metrics and enterprise risk management. A performance measurement scorecard has been implemented with corresponding annual targets and comparable benchmarks to ensure SIAST makes substantial progress towards achieving its goals. The third annual SIAST scorecard (2012-13) will be presented to the board of directors in November 2013.

For the first time, these annual performance targets have been clearly identified in the OCP, thereby creating a direct link between each strategic initiative and the measure it is intended to impact. These measures provide relevant feedback on how well the strategic plan is being executed so that adjustments can be made as necessary.

As SIAST approaches the mid-point of its 10-year strategic plan, the institution would benefit from a "refresh" to consider various changes to its internal and external environment, and re-assess the fit of its strategic framework. In keeping with its governance role to advance SIAST's strategic direction, the SIAST board of directors has endorsed a review of the institution's current strategic plan. The "refreshed" strategic plan (2014-2019) will be finalized in AY 2013-14 with deployment in AY 2014-15.

The strategy map in section 2.2 illustrates how SIAST integrates its planning and performance measurement processes.

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.

2.2   SIAST Strategy Map

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%.*

CLIENTS

To achieve client success

Success Proposition

Students

C1. Maximize student success

Required
- Relevant curriculum
- Marketable skills
- Safe, secure environment
- Effective instructional delivery
- Aboriginal tailored experience

Differentiators
- Multiple access points
- First Qualified/First Admitted
- Sense of belonging and individual attention
- Industry experienced instructors
- Seamless support services
- Cultivating innovation

Employers

C2. Provide skilled workers for the labour market

INTERNAL PROCESSES

To excel at strategic processes

1. Building Successful Careers

IP1.1 Respond aggressively to evolving program opportunities

IP1.2 Facilitate seamless career transitions and lifelong learning

IP1.3 Expand facilities to accommodate enrolment growth

2. Advancing Economic & Social Prosperity

IP2.1 Advance innovative partnerships and strategic alliances

IP2.2 Expand education and training in select global markets

IP2.3 Foster a sense of social responsibility

3. Leveraging Educational Innovation

IP3.1 Enhance program quality

IP3.2 Use creative solutions to enhance and expand the learning experience

IP3.3 Grow applied research

PEOPLE, LEADERSHIP & GROWTH

To enable our people

4. Leading Organizational Effectiveness

P1. Optimize service excellence

P2. Become an employer of choice

P3. Improve vertical and horizontal communication

P4. Provide quality governance and leadership

ENTERPRISE SUSTAINABILITY

We will be good stewards of our resources

S1. Maximize resource management

S2. Enhance and diversify funding sources

S3. Advance SIAST's reputation

Strategy Map Guide

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

The Client (C1, C2)
The goals in the client section address the question *"To achieve our vision, mission and values, what client outcomes must SIAST achieve?"* It also articulates how the organization will add value to the client through the client success proposition.

Internal Processes (IP1-3)
This section identifies the *key process goals SIAST must excel at* in order to achieve the **client outcomes**. The process goals are aligned with the three strategic themes: 1. Building Successful Careers, 2. Advancing

Economic and Social Prosperity, and 3. Leveraging Educational Innovation.

People, Leadership and Growth (P1-P4)
This section identifies the goals SIAST must achieve in order to enable 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 2013-14 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	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 2013-14

The 22 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 are drawn from SIAST's performance measurement scorecard that identifies selected annual targets and comparable benchmarks.

CLIENTS: STUDENTS AND EMPLOYERS			
#	Primary Outcome	Strategic Initiatives	Lead
C1	Maximize student success	**1. Aboriginal Student Achievement Plan (ASAP) Strategy** Implementation of the institution-wide Aboriginal Student Achievement Plan will continue with the realignment of services, creating new support programming and addressing institutional barriers to student completion. While some Aboriginal student success measures have improved in recent years, Aboriginal student completions are not keeping pace with SIAST overall completions, with a 17% percentage point equity gap in 2011-12. SIAST recognizes that increased attention is needed to improve the success of SIAST's Aboriginal students who constitute nearly 18% of the SIAST student population. To support these and other Aboriginal priorities in 2013-14, SIAST will invest $120,000 to create a director of Aboriginal initiatives.	Student Affairs
Measures: M1) SIAST overall certificate-diploma graduation rate by cohort – long-range and based on the final outcome (5 years out) that is expected of the cohort entering into the target academic year • M1a) SIAST overall **2013-14 Target: 72%** • M1b) Aboriginal **2013-14 Target: 58%** M2a) Overall graduate employment rate **2013-14 Target: 94%** (2012-13 grads) M2b) Graduate employment rate differential – Non-Aboriginal to Aboriginal graduates **2013-14 Target: 8%**		**2. Strategic Enrolment Management (SEM)** Building on the strategic enrolment management plan developed in May 2013, SIAST will operationalize the plan in 2013-14. In keeping with its institutional priorities, SIAST will shape enrolment with a more focused approach that enhances the student experience. Post-secondary institutions across North America have embraced SEM as a way of addressing the challenges faced in today's complex educational environment. The SEM approach will enhance collaboration by promoting cross-functional solutions that maximize student success. An investment of $100,000 will be allocated in 2013-14 to roll-out the first phase of the SEM plan.	Student Affairs

#	Primary Outcome	Strategic Initiatives	Lead
C2	**Provide skilled workers for the labour market** **Measures:** M3) Employer satisfaction rate with overall preparation of graduate **2013-14 Target: 94%**	**3. Apprenticeship Training** SIAST continues to respond, in partnership with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) and the Ministry of Advanced Education (AE), to the growing demand for skilled tradespersons in industry, particularly the mining, oil and gas, and construction sectors. The projected demand for apprenticeship training for 2013-14 is estimated to be 215,686 training days. This represents an estimated enrolment of 5,702 students in apprenticeship programs, an increase of 1.5% over 2012-13 actual activity. The largest increases are in electrician and plumber. Recognizing space and facility constraints, SIAST commits to finding practical solutions to the ongoing challenge of providing affordable apprenticeship training seats.	Industrial Training
		4. Technology Training Expansion SIAST launched a two-year Mining Engineering Technology (MET) diploma program in 2012-13 and will invest $330,000 to implement year two of the program in 2013-14. To further meet the high demand for technology training, SIAST will enhance both space and equipment to expand operation of the Power Engineering Technology program at SIAST Wascana Campus and will convert to a 12-month operation at SIAST Kelsey Campus. This expansion will require a $350,000 investment in 2013-14.	Tech-nology
		5. Paramedic Program Enhancement To comply with the Canadian Medical Association (CMA) 2011 accreditation report, SIAST will increase faculty positions in its Primary Care Paramedic (PCP) and Advanced Care Paramedic (ACP) programs at the SIAST Kelsey and Wascana Campuses. As well, SIAST will implement major program revisions to the PCP program to align with national standards and competencies, accreditation requirements, and regulatory scope of practice. Furthermore, the SIAST ACP program (currently offered only in Regina) will be extended to the SIAST Kelsey Campus in Saskatoon. These enhancements support the high demand for paramedics in Saskatchewan, particularly in rural health, various hospital and community-based settings, and within the mining industry. In total, SIAST will allocate $87,000 to PCP/ACP accreditation, $298,000 to PCP program changes, and $455,000 to the ACP program expansion. These investments demonstrate SIAST's response to the growth in volume, scope and complexity of emergency medical services.	Science & Health

STRATEGIC THEME 1: BUILDING SUCCESSFUL CAREERS

#	Goal	Strategic Initiatives	Lead
IP1.1	**Respond aggressively to evolving program opportunities** **Measures:** M5a) Program headcount enrolment total (Basic Education, Apprenticeship, Certificate-Diploma) **2013-14 Target: 17,213** M5b) Aboriginal program headcount enrolment and Aboriginal enrolment as a percent of total **2013-14 Target: 3,100/18%** M6) Number of new certificate-diploma programs and related capacity **2013-14 Target: 3/71 seats**	**6. Adult Basic Education** The Government of Saskatchewan has committed to eliminate the current wait list for Adult Basic Education programs by the end of the government's current term and increase Aboriginal educational attainment. In response, SIAST will deliver preparatory programming and summer programs for certain Adult Basic Education (ABE) learners at SIAST Kelsey, Palliser, Wascana and Woodland campuses. This builds on the 2012 pilot project that introduced this enhanced programming at SIAST. Advanced Education has allocated an additional $625,000 to support these collaborative efforts toward continuous improvement in ABE programs, with the intent to increase both capacity and completion rates.	Basic Education
		7. Baccalaureate Degree Programs 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 with the Province of Saskatchewan. In 2012-13, SIAST submitted the Bachelor of Science (B.Sc.) in Psychiatric Nursing program proposal for authorization to deliver. The Saskatchewan Higher Education Quality Assurance Board (SHEQAB) is currently evaluating the proposal with anticipated recommendation for approval to the Minister of Advanced Education. SIAST anticipates provincial approval for its B.Sc. in Psychiatric Nursing with implementation in AY 2013-14. Repurposed internal funds will be used to launch the program. In addition, $100,000 will be allocated to conduct needs assessments, research and proposal writing for two potential degree programs in Construction Management and Business.	Provost & VP Academic
IP1.2	**Facilitate seamless career transitions and lifelong learning** **Measures:** M9a) Percentage of SIAST programs that have one or more articulation agreements **2013-14 Target: 31%** M9b) Number of articulation agreements **2013-14 Target: 128**	No strategic initiative for this goal in 2013-14.	

STRATEGIC THEME 1: BUILDING SUCCESSFUL CAREERS			
#	**Goal**	**Strategic Initiatives**	**Lead**
IP1.3	**Expand facilities to accommodate enrolment growth** **Measures:** M10) Area (sq m) available for instructional and non-instructional space per full load equivalent student, SIAST overall **2013-14 Target: 18.6**	**8. Strategic Infrastructure** SIAST has two pressing capital needs: 1) facility issues at SIAST Kelsey Campus in Saskatoon, and 2) lack of student housing at SIAST Palliser Campus in Moose Jaw. The SIAST Kelsey Campus renewal revolves around the concept of a contemporary urban campus with a modern Trades and Technology Complex as its focal point. Substandard and overcrowded conditions at SIAST Kelsey Campus are seriously jeopardizing its ability to meet its important mandate. SIAST is at a turning point as it faces unprecedented opportunities for program expansion and enrolment growth. Expansion of the SIAST Kelsey Campus footprint, along with more efficient utilization of existing space and remote site delivery, is a key strategy necessary to ensure SIAST can meet future growth in student enrolment. In 2012, the estimated cost of this renewal was $222 million. Government endorsement and support are required to make this vision a reality. In AY 2013-14, SIAST has internally allocated $500,000 to continue the functional development and early design for the SIAST Kelsey Campus renewal project. With respect to student housing at SIAST Palliser Campus, the requirement is for a 200-bed facility with an estimated construction cost of $15 million. An RFQ is being prepared to establish a list of qualified bidders and an RFP will be developed to select a contractor to construct, operate and maintain the student residence on land leased from SIAST.	VP Admini-strative Services
		9. Space Utilization In order to justify requests for additional space, SIAST must demonstrate optimal use of its existing space allocations. To improve its utilization of space, SIAST initiated a case study in 2012-13 involving the creation of a scheduling office at SIAST Palliser Campus. The pilot has improved overall space availability including the use of extended class days. The pilot will require changes to the way rooms are booked in Banner so that meaningful room utilization reports can be generated. The pilot will continue with the start of classes in September 2013 and will conclude in December 2013. Based on lessons learned at Palliser Campus, the initiative will move to other SIAST campuses starting in fall 2014.	Facility Projects & Planning

STRATEGIC THEME 2: ADVANCING SOCIAL PROSPERITY

#	Goal	Strategic Initiatives	Lead
IP2.1	**Advance innovative partnerships and strategic alliances**	No strategic initiative for this goal in 2013-14.	
Measures: M13) No quantitative measure developed			
IP2.2	**Expand education and training in select global markets**	**10. International Education** SIAST continues its efforts to actively recruit international students and plan for sustained growth of this global activity over the next several years. SIAST aims to recruit and provide support for a target of 220 international students in 2013-14 and 400 international students in 2014-15. An international admissions representative will be added ($75,000) to match the increase in applicants with foreign documents. This will expedite admissions for international students and permanent residents to SIAST and the regional colleges. An international education advisor/recruiter will also be added at SIAST Palliser Campus funded through international student tuition revenues.	Business Development & Advancement
Measures: M15) Number of international student enrolments • M15a) On-campus (student visa) **2013-14 Target: 220** • M15b) Off-campus (overseas and student visa) **2013-14 Target: 370** M16) Gross revenues from international activities **2013-14 Target: $5,865,449**			
IP2.3	**Foster a sense of social responsibility**	No strategic initiative for this goal in 2013-14.	
Measures: M17) No quantitative measure developed			

STRATEGIC THEME 3: LEVERAGING EDUCATIONAL INNOVATION			
#	Goal	Strategic Initiatives	Lead
IP3.1	**Enhance program quality**	Refer to **Strategic Initiative #5. Paramedic Program Enhancement** under *Goal C2 - Provide skilled workers for the labour market.*	
Measures: M18) Graduate Satisfaction with overall quality of training (good to excellent) **2013-14 Target: 98%**			
IP3.2	**Use creative solutions to enhance and expand the learning experience**	**11. Learning Platforms Modernization** In response to a growing demand for online programming and collaborative communication, SIAST must ensure its digital ecosystem meets current and anticipated future stakeholder needs. To meet this challenge, SIAST is launching a two-year project to modernize its learning platforms to support blended learning program delivery and support collaborative communication across its distributed community. This revitalization will include replacement of the current end-of-life Blackboard Learning Management System with integrated infrastructure and partnership systems. This priority initiative will be allocated $182,000 in AY 2013-14.	Learning Tech-nologies
Measures: M21) Number and percent of students taking courses through distance delivery **2013-14 Target: 7,312/25%** M22) Percentage of off-campus program enrolments **2013-14 Target: 34%**			
IP3.3	**Grow applied research**	**12. Applied Research** Significant progress has been made towards growing applied research. It is recognized that significant growth and sustainability in applied research can only occur if SIAST learns to focus on the research requirements of Saskatchewan's core businesses and industry. During the past year, SIAST has assessed its core capabilities in applied research. This study, which will serve as the baseline for the Applied Research Strategic Plan, identified "warm market" targets congruent with Saskatchewan industrial growth priorities. Building on the success of the first 1.0 FTE position used to grow bioscience research in AY 2012-13, SIAST will create a second 1.0 FTE to be allocated to another academic division (or between two academic divisions) with a mandate to define and create a divisional research agenda linked to industry needs, funding and program strengths.	Applied Research
Measures: M26) Number and dollar amount of applied external research grants **2013-14 Target: 4/$750,000**			

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS

#	Goal	Strategic Initiatives	Lead
P1	**Optimize service excellence**	**13. Employee Engagement Survey** In follow-up to the 2012-13 employee engagement survey, findings have been reviewed and corporate/divisional priorities are being determined for follow-up. Based on 2012-13 results, SIAST-wide areas for improvement include leadership/culture, communication, and performance management/learning and development. To closely monitor progress on employee engagement, the full survey will be repeated annually.	Human Resources
Measures: M28) Employee engagement survey – satisfaction with resources provided to do job **2013-14 Target: 75%** M29) Student satisfaction – percent of students who used the services and agreed they are satisfied with campus services – SIAST overall **2013-14 Target: 92%**			
P2	**Become an employer of choice**	**14. Health and Safety** It is essential that SIAST meet its internal and external safety requirements. In AY 2013-14, SIAST will continue the development of its Health and Safety Program by modelling the CSA Z1000 standard. SIAST has selected and purchased Intelex software to manage its safety information to support the SIAST Integrated Health and Safety Management System. SIAST is currently implementing the first two Intelex modules, Incident Reporting and Continuous Improvement. An investment of $144,000 will further this development in AY 2013-14.	Health & Safety
Measures: M30) Percentage of Aboriginal employees **2013-14 Target: 5.75%** M31) Overall employee turnover, voluntary **2013-14 Target: 6.5%** M32) Employee engagement survey index **2013-14 Target: 70%**		**15. Labour Relations** SIAST will continue its efforts to improve the relationship with both bargaining units, Professional Services Bargaining Unit (PSBU) and SIAST Faculty Association (SFA), using strategies initiated in AY 2012-13. With new leadership in both bargaining units, there appears to be a significant opportunity to create a labour environment built on mutual co-operation, confidence and respect. SIAST intends to take advantage of this opportunity and work diligently to improve this relationship.	Human Resources
		16. Succession Planning Lack of a succession planning strategy has been identified as a risk by the SIAST board of directors and the Brown Governance report. It is critical to SIAST's future to have a strategy that develops internal talent for leadership positions. In AY 2013-14, SIAST will begin implementation of a multi-year approach to key components of the succession planning framework developed in 2012-13.	Human Resources

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS			
#	Goal	Strategic Initiatives	Lead
		17. Diversity Program SIAST has developed a strategic framework for a diversity program that 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 other equity group members, as well as promoting a workplace that is more inclusive and accommodating of all individuals, regardless of differences. Actions in AY 2013-14 will focus on the development of a communication strategy for the diversity plan and the organizational support and direction provided by a newly created diversity leadership council to instill currency to diversity initiatives.	Human Resources
P3	**Improve vertical and horizontal communication**	Refer to **Strategic Initiative #13. Employee Engagement Survey** under *Goal P1 – Optimize service excellence.*	
Measures: M33) Employee engagement survey – employee satisfaction with communication processes **2013-14 Target: 55%**			
P4	**Provide quality governance and leadership**	Refer to **Strategic Initiative #13. Employee Engagement Survey** under *Goal P1 – Optimize service excellence.*	
Measures: M34) Employee engagement survey – employee satisfaction with leadership effectiveness **2013-14 Target: 40%**			

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS

#	Goal	Strategic Initiatives	Lead
S1	**Maximize resource management** **Measures:** M40) No quantitative measure developed.	**18. Budgeting Framework** In 2013-14, SIAST will continue its efforts to improve its budgeting process. This approach will support senior management in the continued development and implementation of an enhanced budgeting framework for SIAST that will form the basis for creation of the annual operating and capital budgets. Specifically, SIAST will provide a budgeting process that will facilitate equity, the identification of potential sustainability enhancements and other cost savings.	Financial Services
		19. Lean Promotion Office Creation of the SIAST Lean Promotion Office (LPO) will continue through the refinement of a five-year implementation strategy. To support the adoption of Lean across SIAST, efforts will focus on Lean training for SIAST employees and completion of selected Value Stream Mapping events with emphasis on monitoring and measuring progress to "hold the gains." Ultimately, this implies a shift in corporate culture with greater focus on effectiveness, customer service and employee engagement. An investment of $250,000 in AY 2013-14 will support the implementation of the Lean strategy aimed at creating a culture of continuous improvement at every level of the organization.	Strategy Management
S2	**Enhance and diversify funding sources** **Measures:** M41) Non-base funded academic revenues compared to total revenues **2013-14 Target: $57,867,800/ 24.9% of total** M42) Revenues from ancillary services compared to total revenues **2013-14 Target: $12,345,000/ 5.3% of total** M43) Funds and endowments raised for scholarships **2013-14 Target: $1,850,000** M44) Funds and endowments raised for SIAST (non-scholarship) activities **2013-14 Target: $940,000 cash $100,000 gift in kind**	**20. Revenue Generation** Given that traditional sources of financing cannot sustain SIAST's operations, new opportunities for revenue generation are being explored that will promote ongoing financial sustainability. In 2012-13, new continuing education procedures were developed to better track revenue and expenses. Further development of policies, procedures, tools, training and incentives will help establish a revenue-generation culture across SIAST. To this end, SIAST will invest $100,000 to implement Customer Relationship Management (CRM) software to help SIAST better coordinate its revenue generating activities. The CRM implementation will be led by Business Development and Advancement with assistance from Information Technology Services and in consultation with key internal stakeholders.	Business Development & Advancement
		21. Capital Fundraising Campaign SIAST is ready to embark on a capital fundraising campaign in 2013-14 pending board and Ministry of Advanced Education approval. Evidence suggests SIAST is capable of undertaking a successful capital campaign to raise funds from corporate and private sponsors/donors. The primary focus of this campaign will be the $222 million SIAST Kelsey Campus renewal project. Matching government contributions and debt financing are expected to be components of the overall infrastructure funding strategy. The cost of the capital campaign will be covered by means of additional funds raised.	Business Development & Advancement

STRATEGIC THEME 4: LEADING ORGANIZATIONAL EFFECTIVENESS

#	Goal	Strategic Initiatives	Lead
S3	**Advance SIAST's reputation**	**22. Repositioning** As a new member of Polytechnics Canada, SIAST will reposition itself as a polytechnic. Polytechnics are degree-granting and industry-responsive post-secondary institutions. They are committed to creating new jobs by helping industry, especially small- and mid-sized enterprises, grow through applied research and innovation. Representing one of three pillars in the post-secondary education sector, along with universities and colleges, polytechnics are innovation intermediaries, bridging the gap between research and commercial needs. In AY 2013-14, SIAST will take a more strategic approach to institutional positioning with the intent to clarify its mission and goals, brand and marketing. As part of the strategic plan refresh, SIAST will consider the role of re-branding in successfully repositioning the organization.	Strategy Manage-ment
Measures: M45) No quantitative measure developed M46) Reputational survey analysis of influencers and stakeholders			

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4.0 Resource Allocation Summaries

4.1   SIAST Overall Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2013-14 budget year. The 2012-13 budget allocation has been included as the baseline for comparison. **The numbers have been expressed in thousands of dollars.**

An overall summary of financial resources for all areas of SIAST activities is presented below. Also included in this section are the overall resource allocation summaries for academic and administrative services, the facilities and Ministry of Central Services (MCS) 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 2013-14 budget year SIAST 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 marginally greater than the minimum required 0.5% of budgeted revenue that is required by policy. Please also refer to the Capital Allocation Summary in section 4.4.

SIAST RESOURCE ALLOCATION SUMMARY	2012-13 Budget	2013-14 Proposed Budget
Tuition Fees	23,367	24,640
Other Revenue	203,077	207,496
Total Revenues	**226,444**	**232,136**
Salaries and Benefits	151,342	159,253
Non-Salary Expenses	75,466	74,201
Total Expenses	**226,808**	**233,454**
Net Operating Budget	**(364)**	**(1,318)**
Net Amortization included in Operating Expenses	4,383	4,720
Capital Grant Funding	1,500	1,552
Capital Expenditures	(7,448)	(7,259)
Net Capital Budget	**(1,565)**	**(987)**
Net Capital plus Operating Budget	(1,929)	(2,305)
Draw from Net Operating Asset Reserve	**1,929**	**2,305**
Net Operating Asset Reserve Balance		
Net Operating Asset Reserve July 1, 2012		3,437
Projected AY 2012-13 Operating Surplus		2,741
Net Capital Forecast		(2,420)
Projected Net Operating Asset Reserve June 30, 2013		**3,758**
Board mandated 0.5% minimum Net Operating Asset Reserve		1,161
Net Operating Asset Reserve available for draw		**2,597**
Budgeted draw from Net Operating Asset Reserve		2,305
Remaining Net Operating Asset Reserve		**292**

ACADEMIC DIVISIONS TOTAL		2012-13 Budget	2013-14 Proposed Budget
TOTAL - CORE			
	Tuition Fees	16,362	17,841
	Other Revenue	37,038	38,009
	Total Revenues	**53,401**	**55,850**
	Salaries and Benefits	113,152	114,492
	Non-Salary Expenses	24,299	23,979
	Total Expenses	**137,451**	**138,471**
	Net Operating Budget	**-84,050**	**-82,620**
CONTINUING EDUCATION			
	Tuition Fees	5,707	5,710
	Other Revenue	10,523	11,745
	Total Revenues	**16,230**	**17,454**
	Salaries and Benefits	12,191	12,067
	Non-Salary Expenses	2,303	2,045
	Total Expenses	**14,494**	**14,111**
	Net Operating Budget	**1,736**	**3,343**
COST RECOVERY			
	Tuition Fees	1,297	1,089
	Other Revenue	1	187
	Total Revenues	**1,298**	**1,276**
	Salaries and Benefits	1,233	870
	Non-Salary Expenses	109	89
	Total Expenses	**1,341**	**959**
	Net Operating Budget	**-43**	**317**
TOTAL			
	Tuition Fees	23,367	24,640
	Other Revenue	47,562	49,941
	Total Revenues	**70,929**	**74,581**
	Salaries and Benefits	126,575	127,429
	Non-Salary Expenses	26,710	26,112
	Total Expenses	**153,286**	**153,541**
	Net Operating Budget	**-82,357**	**-78,960**

ADMINISTRATIVE SERVICES TOTAL	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	7,586	8,164
Total Revenues	**7,586**	**8,164**
Salaries and Benefits	24,766	31,824
Non-Salary Expenses	14,287	14,306
Total Expenses	**39,053**	**46,130**
Net Operating Budget	**-31,467**	**-37,966**

FACILITIES AND MINISTRY OF CENTRAL SERVICES	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	32,747	32,130
Total Revenues	**32,747**	**32,130**
Salaries and Benefits		
Non-Salary Expenses	34,113	33,428
Total Expenses	**34,113**	**33,428**
Net Operating Budget	**-1,366**	**-1,298**

GRANT AND INTEREST REVENUE	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	115,182	117,262
Total Revenues	**115,182**	**117,262**
Salaries and Benefits		
Non-Salary Expenses	355	355
Total Expenses	**355**	**355**
Net Operating Budget	**114,827**	**116,907**

4.2   Academic Resource Allocation Summaries

BASIC EDUCATION DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees		-
Other Revenue	7,155	7,845
Total Revenues	**7,155**	**7,845**
Salaries and Benefits	10,607	11,033
Non-Salary Expenses	856	741
Total Expenses	**11,463**	**11,774**
Net Operating Budget	**-4,308**	**-3,929**
CONTINUING EDUCATION		
Tuition Fees	24	29
Other Revenue	3,857	4,290
Total Revenues	**3,881**	**4,319**
Salaries and Benefits	3,362	3,638
Non-Salary Expenses	448	387
Total Expenses	**3,810**	**4,025**
Net Operating Budget	**71**	**295**
TOTAL		
Tuition Fees	24	29
Other Revenue	11,013	12,135
Total Revenues	**11,037**	**12,164**
Salaries and Benefits	13,969	14,671
Non-Salary Expenses	1,304	1,128
Total Expenses	**15,273**	**15,798**
Net Operating Budget	**-4,237**	**-3,634**

BUSINESS DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees	1,861	1,905
Other Revenue	89	90
Total Revenues	**1,950**	**1,995**
Salaries and Benefits	5,593	5,330
Non-Salary Expenses	545	480
Total Expenses	**6,139**	**5,810**
Net Operating Budget	**-4,189**	**-3,815**
ASSOCIATED STUDIES		
Tuition Fees	57	90
Other Revenue	897	897
Total Revenues	**953**	**986**
Salaries and Benefits	5,260	5,411
Non-Salary Expenses	148	142
Total Expenses	**5,408**	**5,552**
Net Operating Budget	**-4,454**	**-4,566**
CONTINUING EDUCATION		
Tuition Fees	2,023	2,007
Other Revenue	1,321	1,774
Total Revenues	**3,345**	**3,781**
Salaries and Benefits	2,443	2,496
Non-Salary Expenses	582	610
Total Expenses	**3,025**	**3,107**
Net Operating Budget	**320**	**675**
TOTAL		
Tuition Fees	3,941	4,002
Other Revenue	2,307	2,761
Total Revenues	**6,248**	**6,763**
Salaries and Benefits	13,296	13,237
Non-Salary Expenses	1,275	1,232
Total Expenses	**14,571**	**14,469**
Net Operating Budget	**-8,323**	**-7,706**

COMMUNITY SERVICES DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees	2,554	2,691
Other Revenue	2,111	2,104
Total Revenues	**4,665**	**4,794**
Salaries and Benefits	7,228	7,315
Non-Salary Expenses	2,353	2,232
Total Expenses	**9,581**	**9,547**
Net Operating Budget	**-4,915**	**-4,753**
CONTINUING EDUCATION		
Tuition Fees	1,516	1,655
Other Revenue	344	619
Total Revenues	**1,860**	**2,274**
Salaries and Benefits	1,311	1,447
Non-Salary Expenses	136	163
Total Expenses	**1,447**	**1,611**
Net Operating Budget	**413**	**663**
COST RECOVERY		
Tuition Fees	554	561
Other Revenue		65
Total Revenues	**554**	**626**
Salaries and Benefits	405	392
Non-Salary Expenses	41	42
Total Expenses	**447**	**433**
Net Operating Budget	**107**	**193**
TOTAL		
Tuition Fees	4,624	4,907
Other Revenue	2,455	2,787
Total Revenues	**7,078**	**7,694**
Salaries and Benefits	8,944	9,154
Non-Salary Expenses	2,530	2,437
Total Expenses	**11,474**	**11,591**
Net Operating Budget	**-4,396**	**-3,897**

INDUSTRIAL TRAINING DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees	1,906	1,969
Other Revenue	11,732	11,673
Total Revenues	**13,638**	**13,642**
Salaries and Benefits	12,840	12,886
Non-Salary Expenses	5,061	5,043
Total Expenses	**17,901**	**17,929**
Net Operating Budget	**-4,263**	**-4,286**
CONTINUING EDUCATION		
Tuition Fees	214	173
Other Revenue	2,145	2,330
Total Revenues	**2,359**	**2,503**
Salaries and Benefits	1,411	1,426
Non-Salary Expenses	395	286
Total Expenses	**1,807**	**1,712**
Net Operating Budget	**553**	**791**
SKILLS TRAINING ALLOCATION		
Tuition Fees	300	300
Other Revenue	1,198	1,275
Total Revenues	**1,498**	**1,575**
Salaries and Benefits	1,008	1,087
Non-Salary Expenses	488	488
Total Expenses	**1,496**	**1,575**
Net Operating Budget	**2**	
TOTAL		
Tuition Fees	2,420	2,442
Other Revenue	15,076	15,278
Total Revenues	**17,496**	**17,721**
Salaries and Benefits	15,259	15,399
Non-Salary Expenses	5,945	5,817
Total Expenses	**21,204**	**21,216**
Net Operating Budget	**-3,708**	**-3,495**

NURSING DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees	2,479	2,578
Other Revenue	564	1,398
Total Revenues	**3,043**	**3,976**
Salaries and Benefits	19,758	20,153
Non-Salary Expenses	1,957	2,691
Total Expenses	**21,714**	**22,844**
Net Operating Budget	**-18,671**	**-18,868**
CONTINUING EDUCATION		
Tuition Fees	584	512
Other Revenue	966	623
Total Revenues	**1,550**	**1,135**
Salaries and Benefits	1,220	762
Non-Salary Expenses	197	103
Total Expenses	**1,417**	**865**
Net Operating Budget	**133**	**270**
COST RECOVERY		
Tuition Fees	629	410
Other Revenue	1	104
Total Revenues	**630**	**514**
Salaries and Benefits	734	385
Non-Salary Expenses	46	23
Total Expenses	**780**	**407**
Net Operating Budget	**-150**	**107**
TOTAL		
Tuition Fees	3,692	3,501
Other Revenue	1,531	2,125
Total Revenues	**5,223**	**5,625**
Salaries and Benefits	21,711	21,300
Non-Salary Expenses	2,199	2,816
Total Expenses	**23,911**	**24,117**
Net Operating Budget	**-18,688**	**-18,491**

SCIENCE AND HEALTH DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees	2,479	2,615
Other Revenue	292	287
Total Revenues	**2,771**	**2,902**
Salaries and Benefits	10,292	10,944
Non-Salary Expenses	1,619	1,691
Total Expenses	**11,911**	**12,635**
Net Operating Budget	**-9,140**	**-9,733**
CONTINUING EDUCATION		
Tuition Fees	802	847
Other Revenue	812	1,003
Total Revenues	**1,614**	**1,850**
Salaries and Benefits	1,376	1,467
Non-Salary Expenses	169	160
Total Expenses	**1,545**	**1,627**
Net Operating Budget	**69**	**223**
COST RECOVERY		
Tuition Fees	115	118
Other Revenue		18
Total Revenues	**115**	**136**
Salaries and Benefits	94	94
Non-Salary Expenses	21	25
Total Expenses	**115**	**118**
Net Operating Budget		**18**
TOTAL		
Tuition Fees	3,396	3,580
Other Revenue	1,104	1,308
Total Revenues	**4,500**	**4,888**
Salaries and Benefits	11,761	12,504
Non-Salary Expenses	1,809	1,876
Total Expenses	**13,570**	**14,380**
Net Operating Budget	**-9,070**	**-9,492**

TECHNOLOGY DIVISION	2012-13 Budget	2013-14 Proposed Budget
CORE		
Tuition Fees	4,151	4,318
Other Revenue	5,036	5,009
Total Revenues	**9,186**	**9,327**
Salaries and Benefits	17,045	16,787
Non-Salary Expenses	3,007	2,753
Total Expenses	**20,052**	**19,540**
Net Operating Budget	**-10,865**	**-10,213**
CONTINUING EDUCATION		
Tuition Fees	544	486
Other Revenue	1,077	1,106
Total Revenues	**1,621**	**1,592**
Salaries and Benefits	1,068	830
Non-Salary Expenses	375	335
Total Expenses	**1,443**	**1,165**
Net Operating Budget	**178**	**427**
TOTAL		
Tuition Fees	4,695	4,803
Other Revenue	6,112	6,115
Total Revenues	**10,807**	**10,918**
Salaries and Benefits	18,113	17,617
Non-Salary Expenses	3,382	3,088
Total Expenses	**21,495**	**20,705**
Net Operating Budget	**-10,688**	**-9,786**

ACADEMIC AND RESEARCH DIVISION	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	397	368
Total Revenues	**397**	**368**
Salaries and Benefits	9,665	9,637
Non-Salary Expenses	2,378	2,339
Total Expenses	**12,043**	**11,976**
Net Operating Budget	**-11,646**	**-11,608**

BUSINESS DEVELOPMENT AND ADVANCEMENT DIVISION	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees	566	1,367
Other Revenue	6,577	5,955
Total Revenues	**7,143**	**7,322**
Salaries and Benefits	2,498	2,514
Non-Salary Expenses	5,015	4,343
Total Expenses	**7,513**	**6,856**
Net Operating Budget	**-370**	**466**

PROVOST AND VICE-PRESIDENT, ACADEMIC'S OFFICE	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	-92	-783
Non-Salary Expenses	-175	11
Total Expenses	**-267**	**-771**
Net Operating Budget	**267**	**771**

STRATEGY MANAGEMENT OFFICE	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	561	843
Non-Salary Expenses	117	118
Total Expenses	**679**	**961**
Net Operating Budget	**-679**	**-961**

STUDENT AFFAIRS DIVISION	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees	9	9
Other Revenue	990	1,109
Total Revenues	**999**	**1,118**
Salaries and Benefits	10,889	11,336
Non-Salary Expenses	930	907
Total Expenses	**11,819**	**12,243**
Net Operating Budget	**-10,820**	**-11,125**

4.3 Administrative Services Resource Allocation Summaries

CAMPUS DIRECTOR'S OFFICE - KELSEY	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	142	139
Total Revenues	**142**	**139**
Salaries and Benefits	920	979
Non-Salary Expenses	969	1,064
Total Expenses	**1,889**	**2,042**
Net Operating Budget	**-1,748**	**-1,904**

CAMPUS DIRECTOR'S OFFICE - PALLISER	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	188	187
Total Revenues	**188**	**187**
Salaries and Benefits	952	887
Non-Salary Expenses	413	393
Total Expenses	**1,365**	**1,279**
Net Operating Budget	**-1,177**	**-1,093**

CAMPUS DIRECTOR'S OFFICE - WASCANA	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	260	260
Total Revenues	**260**	**260**
Salaries and Benefits	714	728
Non-Salary Expenses	629	634
Total Expenses	**1,343**	**1,362**
Net Operating Budget	**-1,083**	**-1,102**

CAMPUS DIRECTOR'S OFFICE - WOODLAND	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	196	229
Total Revenues	**196**	**229**
Salaries and Benefits	691	664
Non-Salary Expenses	461	572
Total Expenses	**1,152**	**1,237**
Net Operating Budget	**-955**	**-1,008**

FACILITY PROJECTS AND PLANNING	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	6	6
Total Revenues	**6**	**6**
Salaries and Benefits	396	479
Non-Salary Expenses	144	135
Total Expenses	**540**	**613**
Net Operating Budget	**-534**	**-607**

FINANCIAL SERVICES	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	5,506	5,620
Total Revenues	**5,506**	**5,620**
Salaries and Benefits	9,443	9,342
Non-Salary Expenses	4,725	4,808
Total Expenses	**14,168**	**14,150**
Net Operating Budget	**-8,662**	**-8,530**

HEALTH AND SAFETY	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	162	300
Non-Salary Expenses	32	103
Total Expenses	**194**	**402**
Net Operating Budget	**-194**	**-402**

HUMAN RESOURCES	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	3,027	3,612
Non-Salary Expenses	1,458	1,155
Total Expenses	**4,485**	**4,766**
Net Operating Budget	**-4,485**	**-4,766**

INFORMATION TECHNOLOGY SERVICES	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	13	12
Total Revenues	**13**	**12**
Salaries and Benefits	5,619	5,881
Non-Salary Expenses	3,685	3,619
Total Expenses	**9,304**	**9,500**
Net Operating Budget	**-9,291**	**-9,488**

MARKETING AND COMMUNICATIONS	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	1,082	1,113
Non-Salary Expenses	826	826
Total Expenses	**1,909**	**1,939**
Net Operating Budget	**-1,909**	**-1,939**

PRESIDENT'S OFFICE	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue		
Total Revenues		
Salaries and Benefits	660	658
Non-Salary Expenses	385	385
Total Expenses	**1,046**	**1,043**
Net Operating Budget	**-1,046**	**-1,043**

VICE-PRESIDENT, ADMINISTRATIVE SERVICES' OFFICE	2012-13 Budget	2013-14 Proposed Budget
TOTAL		
Tuition Fees		
Other Revenue	1,275	1,713
Total Revenues	**1,275**	**1,713**
Salaries and Benefits	1,098	7,183
Non-Salary Expenses	560	614
Total Expenses	**1,658**	**7,797**
Net Operating Budget	**-383**	**-6,084**

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 2013-14, the capital plan will be funded through a $1.552 million grant from the Ministry of Advanced Education, $103,374 of which is targeted to offset principal and interest on a $1.5 million loan received in 2012-13, and $4.720 million will be funded through SIAST's accumulated amortization funds. The remaining $987,000 will, along with the operating shortfall, be funded through a draw of net operating asset reserves.

CAPITAL ALLOCATION SUMMARY							
Division/Department	2012-13 Budget	2013-14 Budget					
		Equip-ment	Infra-structure	Library Books	IT Projects	Campus Develop-ment	Total
MAJOR PROJECTS > $250,000							
Academic and Research	--	0	0	415,000	0	0	**415,000**
Industrial Training	--	500,000	0	0	0	0	**500,000**
Facility Projects and Planning	--	0	0	0	0	1,289,000	**1,289,000**
Information Technology Services	--	0	0	0	250,000	0	**250,000**
Total Major Projects	**--**	**500,000**	**0**	**415,000**	**250,000**	**1,289,000**	**2,454,000**
MINOR PROJECTS < $250,000							
Academic							
Basic Education	128,250	29,100	0	0	0	0	**29,100**
Business	257,450	24,805	40,000	0	2,507	0	**67,312**
Community Services	285,000	169,160	0	0	5,500	0	**174,660**
Industrial Training	1,218,650	681,887	0	0	54,123	0	**736,010**
Nursing	183,350	95,400	0	0	66,600	0	**162,000**
Science and Health	741,380	795,010	20,000	0	0	0	**815,010**
Technology	1,022,600	954,654	227,000	0	177,186	0	**1,358,840**
Academic and Research	732,580	0	5,400	0	183,710	0	**189,110**
Business Development and Advancement	18,400	2,860	0	0	0	0	**2,860**
Student Affairs	178,800	5,522	7,018	0	0	0	**12,540**
Provost and Vice-President, Academic's office	531,390	11,140	67,368	0	0	0	**78,508**
Total Academic	**5,297,850**	**2,769,538**	**366,786**	**0**	**489,626**	**0**	**3,625,950**

Division/Department	2012-13 Budget	2013-14 Budget					
		Equip-ment	Infra-structure	Library Books	IT Projects	Campus Develop-ment	Total
CAPITAL ALLOCATION SUMMARY							
Administrative Services							
Campus Director – Kelsey	422,430	122,690	30,000	0	0	0	**152,690**
Campus Director – Palliser	73,150	46,830	12,000	0	0	0	**58,830**
Campus Director – Wascana	66,500	17,000	46,390	0	0	0	**63,390**
Campus Director – Woodland	73,150	50,930	16,000	0	0	0	**66,930**
Facility Projects and Planning	14,250	1,830	0	0	0	0	**1,830**
Financial Services	383,350	157,074	72,150	0	0	0	**229,224**
Human Resources	14,250	4,930	0	0	0	0	**4,930**
Information Technology Services	647,700	100,000	200,000	0	238,380	0	**538,380**
Vice-President, Administrative Services' office	138,150	0	45,399	0	3,000	0	**48,399**
Marketing and Communications	14,250	4,930	0	0	0	0	**4,930**
President's office	18,600	9,270	0	0	0	0	**9,270**
Classroom Upgrades	285,000	0	0	0	0	0	**0**
Total Administrative Services	**2,150,780**	**515,484**	**421,939**	**0**	**241,380**	**0**	**1,178,803**
Total Capital Plan	**7,448,630**	**3,785,022**	**788,725**	**415,000**	**981,006**	**1,289,000**	**7,258,753**

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Appendices

Appendix A – Information Technology Major Projects

INFORMATION TECHNOLOGY MAJOR PROJECTS 2013-14	
Initiative	**Division/Sponsor**
Learning Platform Modernization Implementation of the learning platform modernization initiative, including development of a common video foundation and selection, testing and implementation of a new learning management solution will be priorities.	Learning Technologies
Business Intelligence/Institutional Reporting Expansion of the common reporting framework will continue to enhance business intelligence reporting capabilities supporting the Balanced Scorecard and institutional planning.	Strategy Management
Customer Relationship Management (CRM) SIAST needs and requirements for a CRM application will be assessed with implementation of a suitable solution targeted for 2013-14.	Business Development and Advancement
Video Conferencing Expansion Information Technology Services will coordinate and implement solutions to enhance video conferencing capabilities across the organization.	Information Technology Services
Desktop Evergreen Renewal Information Technology Services will coordinate and assess options for a renewed desktop evergreen program to begin in 2014-15. Assessment of virtual desktop technologies will be a priority.	Information Technology Services
Infrastructure Renewal and Expansion The ongoing renewal and upgrading of the SIAST technology infrastructure will continue. Upgrades to the SIAST wireless network as well as the migration to a virtualized server environment will be priorities.	Information Technology Services

Appendix B – Program Impact Summary 2013-14

The following table provides a summary of the programs impacted by capacity adjustments in 2013-14. The adjustments are necessary due to changes in labour market demand, enrolment demand or to address budgetary considerations.

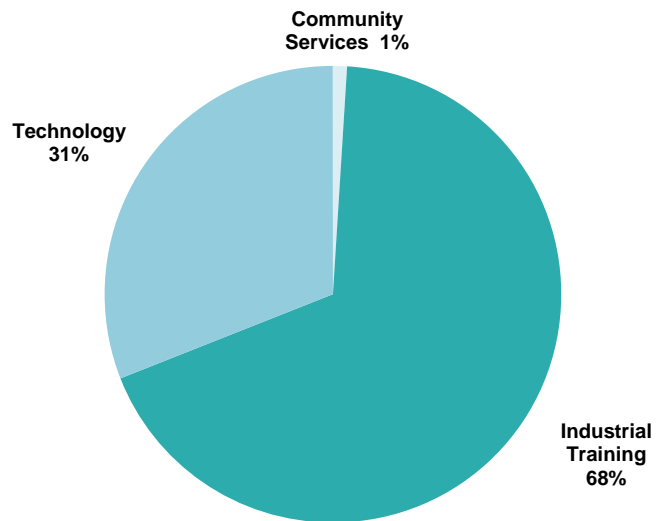| PROGRAM IMPACT SUMMARY 2013-14			
Program	**Location**	**Impact**	**Capacity Change**
Advanced Care Paramedic diploma (Year 1)	Saskatoon	Expansion	16
Advanced Care Paramedic diploma (Year 1)	Regina	Reduction	(4)
Bachelor of Science in Psychiatric Nursing degree – completion option for diploma graduates 2010 and beyond *(pending approval by Ministry of Advanced Education)*	Regina	New	15
Bachelor of Science in Psychiatric Nursing degree – completion option for diploma graduates prior to 2010 *(pending approval by Ministry of Advanced Education)*	Regina	New	7
Business certificate	Prince Albert	Reduction	(10)
Civil Engineering Technology diploma (Year 1)	Moose Jaw	Expansion	6
Culinary Arts diploma (Year 1)	Saskatoon	New	24
Electrical Engineering Technology diploma (Year 2) (Year 1 intake increased by 6 seats in 2012-13)	Moose Jaw	Expansion	6
Environmental Engineering Technology diploma (Year 1)	Moose Jaw	Expansion	4
Forest Ecosystems Technology diploma (Year 1 intake of 20 seats suspended in 2012-13)	Prince Albert	Suspension	(40)
Geomatics and Surveying Engineering Technology (Year 3)	Moose Jaw	Reinstatement	20
Mental Health and Addictions Worker certificate (cost-recovery)	Prince Albert	New	25
Mining Engineering Technology diploma (Year 2)	Saskatoon	Expansion	25
Perioperative Nursing LPN advanced certificate (2013-14 only)	Regina	Expansion	5
Perioperative Nursing RN advanced certificate (2013-14 only)	Regina	Expansion	23
Practical Nursing diploma	Prince Albert	Expansion	4
Professional Cooking certificate	Moose Jaw	Expansion	4
Psychiatric Nursing Re-entry applied certificate	Regina	Suspension	(20)
Resource and Environmental Law diploma (Year 1)	Prince Albert	Reduction	(5)
Retail Meat Specialist applied certificate (cost-recovery)	Saskatoon	Reinstatement	15
Saskatchewan Collaborative Bachelor of Science in Nursing degree (Year 1)	Regina	Reduction	(8)
	Swift Current	Expansion	8
Saskatchewan Collaborative Bachelor of Science in Nursing degree (Year 3)	Regina	Expansion	195
	Saskatoon	Expansion	150
Net Capacity Change			**465**

Appendix C – Apprenticeship Training 2013-14

The projected demand for apprenticeship training for 2013-14 is estimated to be 215,686 training days. This represents an estimated enrolment of 5,702 students in apprenticeship programs; an increase of 1.5% over the 2012-13 actual activity. The 2012-13 actual levels are included for comparison.

APPRENTICESHIP TRAINING ACTIVITY LEVEL SUMMARY						
Trade	2012-13 Actual			2013-14 Projected		
	Intakes	Seats	Training Days	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	12	144	6,204	14	168	7,440
Automotive Service Technician (includes GM ASEP)	29	300	11,496	24	288	11,124
Bricklayer	3	36	1,380	3	38	1,470
Carpenter	74	906	30,222	64	768	25,992
Construction Craft Labourer	2	24	96	TBD	TBD	TBD
Cook (includes Day Release)	3	36	1,416	4	48	1,920
Electrician	131	1,572	62,100	145	1,740	69,156
Heavy Duty Equipment Mechanic	17	204	7,848	15	180	6,936
Industrial Instrument Mechanic	4	48	2,304	4	48	2,316
Industrial Mechanics (Millwright)	27	337	12,964	28	336	12,972
Ironworker	5	60	2,172	6	72	2,556
Machinist	5	60	2,052	5	60	2,196
Motor Vehicle Body Repairer	10	92	2,932	9	84	2,640
Partsperson	3	60	2,200	3	50	1,850
Plumber	52	728	26,390	60	840	30,464
Refrigeration Mechanic	7	84	3,240	8	96	3,708
Sheet Metal Worker	16	192	7,380	15	180	6,924
Steamfitter-Pipefitter	14	196	7,238	17	238	8,862
Steel Fabricator	2	24	936	2	24	924
Truck and Transport Mechanic	11	132	5,064	12	144	5,556
Welder	32	384	13,680	25	300	10,680
Total	459	5,619	209,314	463	5,702	215,686

Apprenticeship Seats Purchased for 2013-14
- By Campus

Woodland
14% (804)

Wascana
5% (284)

Kelsey
48% (2742)

Palliser
33% (1872)
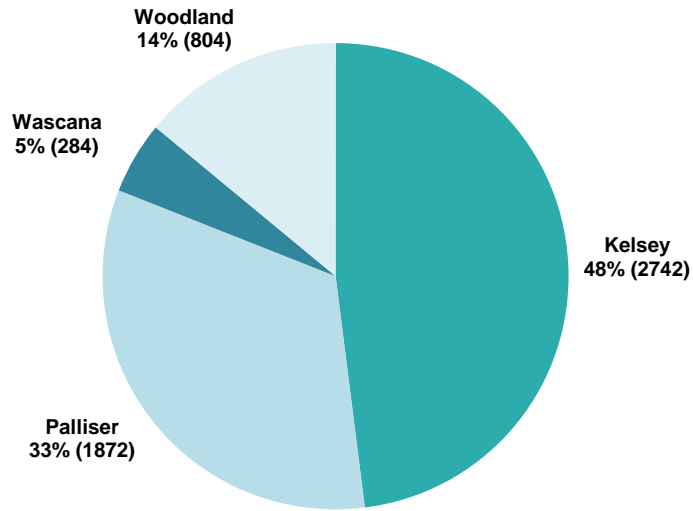
Apprenticeship Seats Purchased for 2013-14
- By Division

Community
Services 1%

Technology
31%

Industrial
Training
68%

Appendix D – Program Capacities 2013-14

SIAST KELSEY CAMPUS, SASKATOON		
Programs with an Official Approved Capacity	**Program Capacity by Year**	**Total Program Capacity 2013-14**
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
BUSINESS		
Business Certificate	48	48
TOTAL BUSINESS	**48**	**48**
COMMUNITY SERVICES		
Aboriginal Police Preparation Applied Certificate	30	30
Culinary Arts Diploma (Year 1)	24	24
Disability Support Worker Certificate	30	30
Early Childhood Education Certificate	29	29
Early Childhood Education Diploma	24	24
Educational Assistant Certificate	30	30
Food and Nutrition Management Diploma (Year 1)	24	48
Food and Nutrition Management Diploma (Year 2)	24	
Funeral Service *	20	20
Hotel and Restaurant Management Diploma (Year 1)	30	60
Hotel and Restaurant Administration Diploma (Year 2)	30	
Library and Information Technology Diploma (No Year 1 in 2013-14)	0	24
Library and Information Technology Diploma (Year 2)	24	
Professional Cooking Certificate	36	36
Recreation and Tourism Management Diploma (Year 1)	20	20
Recreation and Tourism Management Diploma (No Year 2 in 2013-14)	0	
Retail Meat Specialist	15	15
Sustainable Tourism *	16	16
Therapeutic Recreation Diploma (Year 1)	25	25
Therapeutic Recreation Diploma (No Year 2 in 2013-14)	0	
Youth Care Worker Certificate	24	24
Youth Care Worker Diploma	24	24
TOTAL COMMUNITY SERVICES	**479**	**479**
INDUSTRIAL		
Agricultural Machinery Technician Certificate	12	12
Auto Body Technician Certificate	14	14
Automotive Service Technician Certificate	52	52
Fabricator - Welder Certificate	12	12
Heavy Equipment and Truck and Transport Technician Certificate	52	52
Industrial Mechanics Certificate	28	28
Machine Shop Certificate	24	24
Parts Management Technician Certificate	13	13
Refrigeration and Air Conditioning Certificate	14	14
Welding Certificate	24	24
TOTAL INDUSTRIAL	**245**	**245**
NURSING		
Occupational Health & Safety Practitioner Applied Certificate	25	25
Practical Nursing Diploma (Year 1)	30	60
Practical Nursing Diploma (Year 2)	30	
SK Collaborative Bachelor of Science in Nursing Degree (Year 1)	150	450
SK Collaborative Bachelor of Science in Nursing Degree (Year 2)	150	
SK Collaborative Bachelor of Science in Nursing Degree (Year 3)	150	
TOTAL NURSING	**535**	**535**

SIAST KELSEY CAMPUS, SASKATOON		
Programs with an Official Approved Capacity	**Program Capacity by Year**	**Total Program Capacity 2013-14**
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
SCIENCE & HEALTH		
Advanced Care Paramedic Diploma (Year 1)	16	16
BioScience Technology Diploma (Year 1)	24	48
Biotechnology Diploma (Year 2)	24	
Chemical Technology Diploma (Year 1)	24	48
Chemical Technology Diploma (Year 2)	24	
Combined Laboratory and X-Ray Technology Diploma (Year 1)	20	40
Combined Laboratory and X-Ray Technology Diploma (Year 2)	20	
Continuing Care Assistant Certificate	27	27
Cytotechnology Diploma (Year 1)	4	8
Cytotechnology Diploma (Year 2)	4	
Medical Laboratory Assistant Applied Certificate	16	16
Medical Laboratory Technology Diploma (Year 1)	20	40
Medical Laboratory Technology Diploma (Year 2)	20	
Medical Radiologic Technology Diploma (Year 1)	20	40
Medical Radiologic Technology Diploma (Year 2)	20	
Pharmacy Technician Certificate	24	24
Primary Care Paramedic Certificate - Fall intake	32	64
Primary Care Paramedic Certificate - Winter intake	32	
Veterinary Technology Diploma (Year 1)	24	48
Veterinary Technology Diploma (Year 2)	24	
TOTAL SCIENCE & HEALTH	**419**	**419**
TECHNOLOGY		
CAD/CAM Engineering Technology Diploma (Year 1)	24	48
CAD/CAM Engineering Technology Diploma (Year 2)	24	
Commercial Pilot Diploma (Year 1)	25	50
Commercial Pilot Diploma (Year 2)	25	
Computer Systems Technology Diploma (Year 1)	48	96
Computer Systems Technology Diploma (Year 2)	48	
Electrician Applied Certificate - First Fall intake	12	48
Electrician Applied Certificate - Second Fall Intake	12	
Electrician Applied Certificate - First Winter intake	12	
Electrician Applied Certificate - Second Winter Intake	12	
Electronic Systems Engineering Technology Diploma (Year 1)	24	48
Electronic Systems Engineering Technology Diploma (Year 2)	24	
Electronics Technician Certificate	24	24
Mechanical Engineering Technology Diploma (Year 1)	36	72
Mechanical Engineering Technology Diploma (Year 2)	36	
Mining Engineering Technology Diploma (Year 1)	25	50
Mining Engineering Technology Diploma (Year 2)	25	
Power Engineering Technology Diploma (Year 1)	36	36
Power Engineering Technology Diploma (Year 2)	36	36
TOTAL TECHNOLOGY	**508**	**508**
SIAST KELSEY CAMPUS TOTAL	**2234**	**2234**

SIAST PALLISER CAMPUS, MOOSE JAW

Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2013-14
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
BUSINESS		
Business Accountancy Diploma	75	75
Business Administration Diploma	30	30
Business Certificate - Fall intake	120	
Business Certificate - Winter intake	30	150
Business Information Systems Diploma (Year 1)	24	
Business Information Systems Diploma (Year 2)	24	48
Business Financial Services Diploma	30	30
Business Human Resources Diploma	20	20
Business Insurance Diploma	30	30
Business Marketing Diploma	30	30
Office Education Certificate	25	25
TOTAL BUSINESS	**438**	**438**
COMMUNITY SERVICES		
Professional Cooking Certificate	18	18
Short Order Cooking Applied Certificate	36	36
TOTAL COMMUNITY SERVICES	**54**	**54**
INDUSTRIAL		
Automotive Service Technician Certificate	24	24
Carpentry Certificate	28	28
Welding Certificate	24	24
TOTAL INDUSTRIAL	**76**	**76**
TECHNOLOGY		
Architectural Technologies Diploma (Year 1 cored)	42	21 / 21
Architectural and Building Technology Diploma (Year 2)	21	
Architectural and Building Technology Diploma (Year 3)	21	42
Architectural and Interior Technology Diploma (Year 2)	21	
Architectural and Interior Technology Diploma (Year 3)	21	42
Civil Engineering Technology Diploma (Year 1)	30	
Civil Engineering Technology Diploma (Year 2)	24	
Civil Engineering Technology Diploma (Year 3)	24	78
Computer Engineering Technology Diploma (Year 1)	30	
Computer Engineering Technology Diploma (Year 2)	30	
Computer Engineering Technology Diploma (Year 3)	30	90
Electrical Engineering Technology Diploma (Year 1)	36	
Electrical Engineering Technology Diploma (Year 2)	36	
Electrical Engineering Technology Diploma (Year 3)	30	102
Electrician Applied Certificate	24	24
Engineering Design and Drafting Technology Diploma (Year 1)	24	
Engineering Design and Drafting Technology Diploma (Year 2)	24	
Engineering Design and Drafting Technology Diploma (Year 3)	24	72
Environmental Engineering Technology Diploma (Year 1)	28	
Environmental Engineering Technology Diploma (Year 2)	24	
Environmental Engineering Technology Diploma (Year 3)	24	76

SIAST PALLISER CAMPUS, MOOSE JAW

Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2013-14
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
Geomatics and Surveying Engineering Technology Diploma (Year 1)	20	
Geomatics Engineering Technology Diploma (Year 2)	20	
Geomatics Engineering Technology Diploma (Year 3)	20	60
Instrumentation Engineering Technology Diploma (Year 1)	30	
Instrumentation Engineering Technology Diploma (Year 2)	30	
Instrumentation Engineering Technology Diploma (Year 3)	30	90
Water and Wastewater Technician * (core-funded but without established capacity)		
Water Resources Engineering Technology Diploma (Year 1)	24	
Water Resources Engineering Technology Diploma (Year 2)	24	
Water Resources Engineering Technology Diploma (Year 3)	24	72
TOTAL TECHNOLOGY	**790**	**790**
SIAST PALLISER CAMPUS TOTAL	**1358**	**1358**

SIAST WASCANA CAMPUS, REGINA

Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2013-14
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
BUSINESS		
Office Education Certificate - Fall intake	75	
Office Education Certificate - Winter Intake	45	120
TOTAL BUSINESS	**120**	**120**
COMMUNITY SERVICES		
Aboriginal Police Preparation Applied Certificate	30	30
Early Childhood Education Certificate	36	36
Early Childhood Education Diploma	20	20
Educational Assistant Certificate	25	25
Graphic Communications Diploma (Year 1)	18	
Graphic Communications Diploma (Year 2)	18	36
New Media Communications Certificate	24	24
Victim Services Coordination Applied Certificate	20	20
TOTAL COMMUNITY SERVICES	**191**	**191**
INDUSTRIAL TRAINING		
Auto Body Technician Certificate - First Fall Intake	12	
Auto Body Technician Certificate - Second Fall Intake	12	24
Machine Shop Certificate	24	24
Power Sports Equipment Technician Certificate	24	24
Welding Certificate	36	36
TOTAL INDUSTRIAL	**108**	**108**
NURSING		
Bachelor of Science in Psychiatric Nursing Degree - completion option for diploma graduates 2010 and beyond (Year 1) *(approval pending)*	15	15
Bachelor of Science in Psychiatric Nursing Degree - completion option for diploma graduates prior to 2010 (Year 1) *(approval pending)*	7	7
Critical Care Nursing Advanced Certificate (non-sponsored) *	6	6
Critical Care Nursing Advanced Certificate (sponsored) *	18	18
Diabetes Education for Health Care Professionals *	25	25
Diabetes Education for Health Care Providers *	25	25
Nursing Re-entry *	20	20
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate *	16	16
Perioperative Nursing/LPN Advanced Certificate (all intakes/clinical sites) *	10	10
Perioperative Nursing/RN Advanced Certificate (all intakes/clinical sites) *	36	36
Practical Nurse Re-entry *	20	20
Practical Nursing Diploma (Year 1)	28	
Practical Nursing Diploma (Year 2)	28	56
Practical Nursing Diploma (Online delivery - Year 1)	14	
Practical Nursing Diploma (Online delivery - No Year 2 in 2013-14)	0	14
Practical Nursing (Kawacatoose First Nation - No Year 1 in 2013-14)	0	
Practical Nursing (Kawacatoose First Nation - Year 2)	18	18
Primary Care Nurse Practitioner Advanced Certificate (Year 1 PT + FT prog) *	25	
Primary Care Nurse Practitioner Advanced Certificate (Year 2 PT prog) *	15	
Primary Care Nurse Practitioner Advanced Certificate (Year 3 PT prog) *	15	55
Psychiatric Nursing Diploma (Year 1)	32	
Psychiatric Nursing Diploma (Year 2)	32	
Psychiatric Nursing Diploma (Year 3)	32	96
SK Collaborative Bachelor of Science in Nursing Degree (Year 1)	187	
SK Collaborative Bachelor of Science in Nursing Degree (Year 2)	195	
SK Collaborative Bachelor of Science in Nursing Degree (Year 3)	195	577
SK Collaborative Bachelor of Science in Nursing Degree (Swift Current - Year 1)	8	8
TOTAL NURSING	**1022**	**1022**

SIAST WASCANA CAMPUS, REGINA		
Programs with an Official Approved Capacity	**Program Capacity by Year**	**Total Program Capacity 2013-14**
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
SCIENCE AND HEALTH		
Advanced Care Paramedic Diploma (Year 1)	16	
Advanced Care Paramedic Diploma (Year 2)	20	36
Continuing Care Assistant Certificate	28	28
Dental Assisting Certificate	65	65
Dental Hygiene Diploma (Year 1)	26	
Dental Hygiene Diploma (Year 2)	26	52
Health Information Management Diploma (Year 1)	22	
Health Information Management Diploma (Year 2)	22	44
Primary Care Paramedic Certificate - Fall intake	32	
Primary Care Paramedic Certificate - Winter intake	32	64
TOTAL SCIENCE AND HEALTH	**289**	**289**
TECHNOLOGY		
Building Systems Technician Certificate	24	24
Electronics Technician Certificate	30	30
Computer Networking Technician Certificate	30	30
Telecommunications/Radio Systems Technician Advanced Certificate	12	12
TOTAL TECHNOLOGY	**96**	**96**
SIAST WASCANA CAMPUS TOTAL	**1826**	**1826**

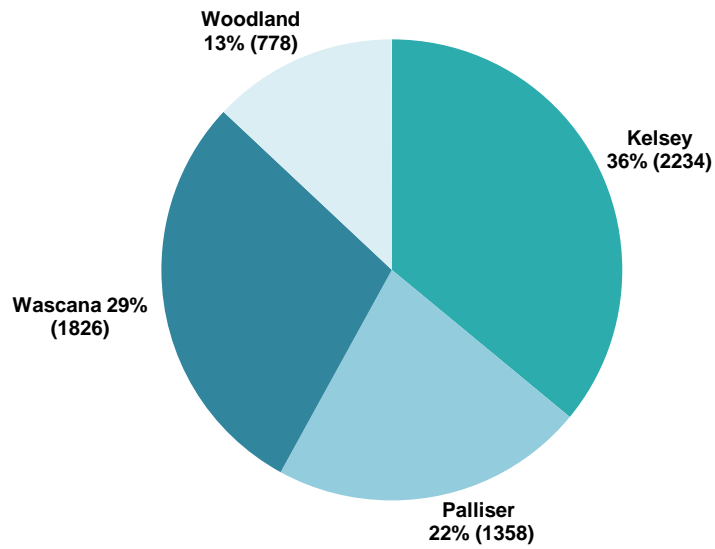## SIAST WOODLAND CAMPUS, PRINCE ALBERT

Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2013-14
Programs with an asterisk are only delivered off campus (elsewhere or by distance).		
BUSINESS		
Business Certificate	25	25
Business Planning Applied Certificate (Online)	15	15
Entrepreneurship & Small Business Certificate	22	22
Office Education Certificate - Fall intake	25	
Office Education Certificate - Winter intake	25	50
TOTAL BUSINESS	**112**	**112**
COMMUNITY SERVICES		
Aboriginal Police Preparation Applied Certificate	30	30
Addictions Counselling Diploma (Year 1)	15	
Addictions Counselling Diploma (Year 2)	15	30
Correctional Studies Diploma (Year 1)	45	
Correctional Studies Diploma (Year 2)	45	90
Digital Graphic Design Advanced Certificate	15	15
Dynamic Web Development Advanced Certificate	15	15
Early Childhood Education Certificate	32	32
Esthetician Certificate	12	12
Hairstylist Certificate - Fall intake	15	
Hairstylist Certificate - Winter intake	12	27
Institutional Cooking Applied Certificate	12	12
Interactive Media Production Advanced Certificate	15	15
Media Arts Production Certificate	14	14
Media Arts Production Diploma	10	10
Mental Health and Addictions Worker Certificate	25	25
New Media Communications Certificate	12	12
Professional Cooking Certificate	36	36
Recognition of Prior Learning Practitioner Advanced Certificate	20	20
Short Order Cooking Applied Certificate	12	12
Web Site Design and Development Applied Certificate	15	15
TOTAL COMMUNITY SERVICES	**422**	**422**
INDUSTRIAL		
Carpentry Certificate	24	24
Industrial Mechanics Certificate	14	14
Welding Certificate	24	24
TOTAL INDUSTRIAL	**62**	**62**
NURSING		
Practical Nursing Diploma (Year 1)	14	
Practical Nursing Diploma (Year 2)	14	28
TOTAL NURSING	**28**	**28**
SCIENCE AND HEALTH		
Continuing Care Assistant Certificate	30	30
TOTAL SCIENCE AND HEALTH	**30**	**30**
TECHNOLOGY		
Electrician Applied Certificate - Fall intake	12	
Electrician Applied Certificate - Winter intake	12	24
Geographic Information Science for Resource Management Certificate	15	15
Integrated Resource Management Diploma (Year 1)	20	
Integrated Resource Management Diploma (Year 2)	20	40
Resource and Environmental Law Diploma (Year 1)	20	
Resource and Environmental Law Diploma (Year 2)	25	45
TOTAL TECHNOLOGY	**124**	**124**
SIAST WOODLAND CAMPUS TOTAL	**778**	**778**

SIAST BASIC EDUCATION PROGRAM CAPACITIES		
Program	**Program Capacity by Intake**	**Total Program Capacity 2013-14**
SIAST KELSEY CAMPUS		
Adult 12	155	620
Adult 10 (Levels 1, 2 and 3)	120	480
English for Aboriginal Learners	10	40
English for Post-Secondary Success	10	40
Evening 30's, GED Preparation - Fall Intake	154	
Evening 30's, GED Preparation - Winter Intake	210	
Evening 30's, GED Preparation - Spring Intake	108	472
Language Instruction for Newcomers to Canada (LINC)	608	608
Reading and Numeracy Development	65	65
Literacy Centre	15	60
Avenue W Innovation Programming	65	65
Summer Programming	88	88
TOTAL SIAST KELSEY CAMPUS	**1608**	**2538**
SIAST PALLISER CAMPUS		
Adult 12	45	180
Adult 10 (Levels 2 and 3)	57	228
English Language Training for Non-LINC eligible	10	20
Evening 30's, GED Preparation - Fall Intake	80	
Evening 30's, GED Preparation - Winter Intake	80	
Evening 30's, GED Preparation - Spring Intake	16	176
Literacy Centre	10	40
Access	15	60
TOTAL SIAST PALLISER CAMPUS	**313**	**704**
SIAST WASCANA CAMPUS		
Adult 12	140	560
Adult 10 (Levels 1, 2 and 3)	93	372
English Language Training for Non-LINC eligible	16	64
English for Post-Secondary Success	10	40
English Language Training, Basic Language Skills	12	48
Evening 30's, GED Preparation - Fall Intake	224	
Evening 30's, GED Preparation - Winter Intake	192	
Evening 30's, GED Preparation - Spring Intake	32	448
Learning Centre	22	88
Language Instruction for Newcomers to Canada (LINC)	342	342
Workplace Training	11	44
Summer Programming	64	64
TOTAL SIAST WASCANA CAMPUS	**1158**	**2070**
SIAST WOODLAND CAMPUS		
Adult 12	100	400
Adult 10 (Levels 1, 2 and 3)	98	392
English for Aboriginal Learners	12	48
English Language Training for Non-LINC eligible	10	40
Evening 30's, GED Preparation - Fall Intake	48	
Evening 30's, GED Preparation - Winter Intake	96	
Evening 30's, GED Preparation - Spring Intake	16	160
Learning Centre	30	120
Summer Programming	42	42
TOTAL SIAST WOODLAND CAMPUS	**452**	**1202**
SIAST BASIC EDUCATION TOTAL	**3531**	**6514**

Certificate/Diploma/Degree Program Capacities 2013-14
- By Campus

Woodland
13% (778)

Kelsey
36% (2234)

Wascana 29%
(1826)

Palliser
22% (1358)

Certificate/Diploma/Degree Program Capacities 2013-14
- By Division
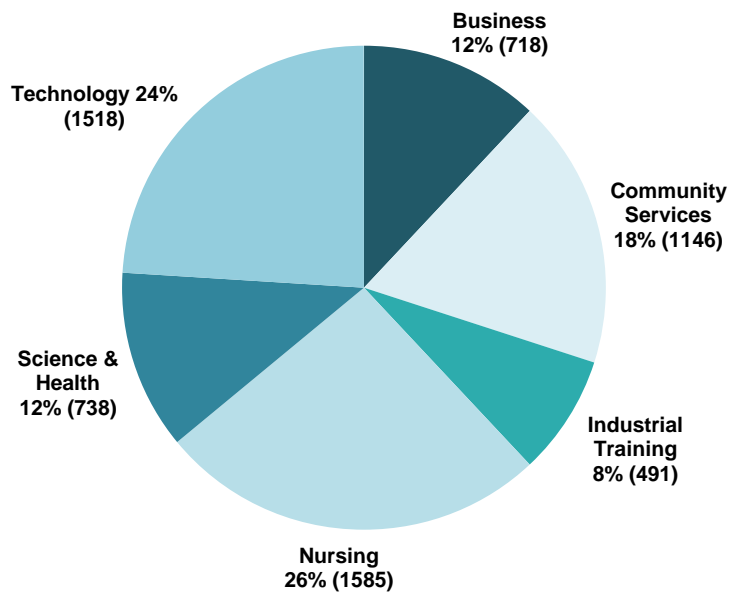
Technology 24%
(1518)

Business
12% (718)

Community
Services
18% (1146)

Industrial
Training
8% (491)

Science &
Health
12% (738)

Nursing
26% (1585)

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