



Operations Forecast 2007-10

Saskatchewan Institute of Applied Science and Technology



**Approved by the Board of Directors
September 21, 2007**

Table of Contents

Executive Summary	1
Highlights of Funding Needs.....	1
Introduction	3
Building Saskatchewan’s ‘Human Capital’	3
10-Year Planning Horizon; Yearly Action Plan.....	4
Board of Directors’ Strategic Agenda	5
Priorities 2007-2012	5
The Saskatchewan Environment	7
Economic Factors	7
Labour Market Conditions.....	8
Available Workforce.....	8
Achievements	9
Other Successes through 2006-07	9
Course and Program Development.....	9
Facility Improvements.....	10
Revenues	10
Partnerships.....	10
Internal Efficiencies	10
Fundamental Needs	11
Funding for Inflationary Costs	11
Funding for Market Stipends.....	11
Funding for Out-of-Scope Salaries and Benefits.....	11
Additional Planning Assumptions.....	12
Responding to Market Requirements	13
Program Initiatives	13
Accessibility	14
Sustainability	15
Infrastructure Requirements	17
SIAST Kelsey Campus (Saskatoon).....	17
SIAST Wascana Campus (Regina).....	18
SIAST Palliser Campus (Moose Jaw).....	18
SIAST Woodland Campus (Prince Albert).....	19
Program Capital Equipment.....	19
Financial / Budget Requirements	20

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 our communities.

Vision

SIAST is a leader in superior education, focused on students and lifelong learning – a catalyst for advancing the social and economic prosperity of Saskatchewan.

Executive Summary

Across Saskatchewan, employers in key sectors are facing labour shortages. Global demand for natural resources plus a rebounding agricultural market have led to growth in agricultural, construction, oil and gas, mining, manufacturing, transportation and service sectors. This upswing in the economy, coupled with years of out-migration of young people and skilled workers to Alberta and B.C., has employers scrambling for talent.

An educated, skilled workforce is critical to Saskatchewan's long-term prosperity. The province has responded with new initiatives to engage Aboriginal people in education and training, to recruit more immigrants to the province, and to encourage return migration of expatriates. Key to ensuring an adequate supply of educated professionals and skilled labour into the future is ongoing investment in training and education.

SIAST is a major contributor to post-secondary technical education and skills training in the province, recognized nationally and internationally for its expertise and innovation. Our programs touch every sector – agriculture, applied/visual media, business, construction, energy, forestry, health care, life sciences, manufacturing, minerals, recreation and tourism, technology and transportation.

SIAST has a long history of responsiveness to technical and community education needs. Through partnerships with business and industry, we ensure our programs match opportunities in the real world. SIAST is prepared to respond to any need for additional training seats. The provincial government's recent investment in the training system permitted SIAST to upgrade equipment, add to its facility footprint and increase the number of training seats in several program areas. But with demand at SIAST Kelsey Campus in Saskatoon and SIAST Wascana Campus in Regina already exceeding capacity, additional operating and capital funding is essential.

Highlights of Funding Needs

In this 2007-10 Operations Forecast, SIAST is requesting the following funds from Advanced Education and Employment to address unsustainable challenges to its funding base and to implement new initiatives that support the labour market needs of the province.

AY 2007-08

- \$550,000 inflationary adjustment rising to \$1.1 million in AY 2008-09 and \$1.54 million in AY 2009-10.
- \$1.5 million for unfunded instructor market stipends rising to \$1.6 million in AY 2008-09 and AY 2009-10.
- \$850,000 in unfunded out-of-scope salaries and benefits, rising to \$1.2 million in AY 2008-09 and \$1.375 million in AY 2009-10.

- \$1.5 million for facilities, capital and operating costs for an interprofessional health simulation learning centre at SIAST Kelsey Campus.
- \$1.5 million for redevelopment of the entrance to SIAST Kelsey Campus and student support areas.
- \$125,000 to support the development of a SIAST Wascana Campus master plan that will identify current and future infrastructure requirements.
- \$3.5 million for capital equipment to support one-time program needs.

AY 2008-09

- \$122,000 to expand the Carpentry certificate program by 28 seats.
- \$111,000 to expand the Computer Networking Technician program by 13 seats.
- \$423,000 to add 14 seats to the Industrial Mechanics certificate program.
- \$875,000 to add 36 seats to the Welding certificate program.
- \$82,000 for tuition-free language training to ESL students.
- \$120,000 to research and develop three new SIAST applied degrees.
- \$120,000 to review current practice and develop an Aboriginal recruitment and retention plan.
- \$98,000 to hire a representative workforce coordinator.
- \$250,000 per year to integrate technology into the learning process and to deploy online services in "smart classrooms".
- \$200,000 per year for renewal of technical infrastructures.
- \$500,000 per year to increase information technology effectiveness.
- \$37 million for infrastructure refurbishing and new construction at SIAST Kelsey Campus.
- \$24 million for infrastructure and new construction at SIAST Wascana Campus.

AY 2009-10

- \$6.2 million to complete redevelopment of SIAST Palliser Campus.
- \$6.4 million to implement redevelopment of SIAST Woodland Campus.

Introduction

SIAST is a major contributor to post-secondary technical education and skills training in the province of Saskatchewan, recognized nationally and internationally for its expertise and innovation. Our programs touch every sector of the economy – agriculture, applied/visual media, business, energy, forestry, health care, life sciences, manufacturing, minerals, recreation and tourism, technology and transportation.

More than 11,000 students are registered in SIAST programs, and we draw 29,000 additional course registrations. About half of the students registered in programs come directly from high school or other post-secondary institutions; the other half come from the workplace. And they come to SIAST for a variety of reasons: to prepare for new careers, upgrade their skills or take customized training.

SIAST operates campuses in Moose Jaw, Prince Albert, Regina and Saskatoon. We extend our reach province-wide by partnering with regional colleges and Aboriginal educational institutions, and by providing courses and programs through continuing education and distance education.

SIAST has a long history of responsiveness to technical and community education needs. Through partnerships with business and industry, we ensure our programs match opportunities in the real world. Our consultative approach and commitment to practical learning enable our graduates to hit the ground running in their respective fields. According to a recent study by Saskatchewan Advanced Education and Employment, SIAST's graduate employment rate of 96.9 percent was well above the provincial and national rates.

Building Saskatchewan's 'Human Capital'

Saskatchewan has entered a period of economic growth, one driven by the world's thirst for natural resources. To sustain this growth, the province must ensure an adequate supply of educated professionals and skilled labour, and to do this, new strategies and new investment are needed.

The provincial government's investment in the training system over the past nine months has permitted SIAST to upgrade equipment, add to its facility footprint and increase the number of training seats in several program areas.

SIAST is prepared to respond to any need for additional training seats. But with demand at SIAST Kelsey Campus in Saskatoon and SIAST Wascana Campus in Regina already exceeding capacity, we need additional operating and capital funding to do so. Continued investment in SIAST is essential if we are to keep pace with future labour market requirements and generate more qualified graduates in critical employment disciplines.

To meet Saskatchewan's labour force development needs, SIAST must:

- Ensure that Aboriginal people have access to education and training that will enable them to become full participants in the economic growth of the province.

- Provide new immigrants to Saskatchewan with access to language training, credential recognition and RPL services.
- Continue marketing and recruitment efforts to ensure that college level education and careers maintain a high profile.
- Develop an integrated technology strategy that meets the needs of programs, students and service providers.
- Add to the footprint of SIAST campuses, where appropriate.
- Develop innovative solutions to provide access for students who want to take their training in their local community or during non-working hours.
- Expand seat capacity and implement new programs that meet labour market needs.
- Leverage partnerships with other educational institutions as well as with government and industry to achieve the goals of the training system.

10-Year Planning Horizon; Yearly Action Plan

SIAST's business planning process involves three distinct components:

1. **Strategic visioning** will be the cornerstone of SIAST's planning process. It sets out the purpose, guiding principles and priorities of the institution. The strategic visioning process is defined by a 10-year horizon. It began in earnest at the board of directors' July 2007 retreat, and a plan will be produced during the 2007-08 academic year.
2. The **operations forecast** anticipates program, equipment and facility requirements necessary to meet the province's multi-year labour force needs. It highlights where provincial government investment in SIAST is most urgently needed in the next three years, with particular emphasis on the first year of the plan.
3. The **operating and capital plan** details the actions and planning assumptions underlying SIAST's operating and capital budget. It allocates resources annually, outlining financial estimates, plans and accountabilities for the next three years. It is SIAST's internal action plan; initiatives are aligned with the province's budget letter and SIAST's strategic plan and operations forecast.

Board of Directors' Strategic Agenda

The SIAST board of directors' strategic agenda established a framework for decision-making and a guide for the achievement of institutional priorities. Working closely with the Minister of Advanced Education and Employment, SIAST senior management, educational partners and representatives from business and industry, the board strives to ensure it is apprised of and responds to the needs of students and the province's labour market.

Government officials and management representatives join the board at an annual retreat, as the board develops SIAST's strategic agenda for subsequent years. Current trends and projected needs and developments drive the decision-making process. The board also considers how best to meet the labour market needs of Saskatchewan by working collaboratively within the training system.

Priorities 2007 – 2012

Building on a foundation of quality education and technical training, the board has identified four strategic priorities for the 2007-2012 planning period.

Strategic Priority One

SIAST will continue to develop a student-centred learning environment that is increasingly responsive to student needs. We will:

- Increase recruitment and retention/completion rates of students, particularly Aboriginal learners.
- Improve educational and student support services to meet the needs of our non-traditional learners and diverse student body, particularly our Aboriginal students and new immigrants to Saskatchewan.
- Respond to evolving needs and technologies through innovative modes of instruction such as technology enhanced learning, prior learning recognition and co-operative education.

Strategic Priority Two

SIAST will continue to develop partnerships that enhance the effectiveness of the training system. We will:

- Maintain interactive and reciprocal partnerships with the regional colleges, Saskatchewan Apprenticeship and Trade Certification Commission, other educational institutions, the Saskatchewan Labour Market Commission and the Department of Advanced Education and Employment.
- Continue to develop relationships and partnerships with Aboriginal organizations and communities.
- Become more flexible, innovative and responsive in initiating, facilitating and expanding partnerships, linkages and economic development efforts, including co-teaching initiatives where appropriate, with employers throughout Saskatchewan.
- Continue to increase employer and industry participation in planning and investments in education and training.
- Maintain existing partnerships and pursue new opportunities with the K-12 school system.

Strategic Priority Three

SIAST will continue to improve recruitment and retention of talented and diverse faculty, staff and administrators to achieve excellence throughout the organization. We will:

- Develop a recruitment and retention plan to support a representative workplace.
- Offer competitive compensation and clear performance measures.
- Advance a review of out-of-scope pay bands.
- Offer opportunities to employees to pursue professional growth and achievement, including the opportunity to pursue applied research opportunities.
- Develop a well-defined succession plan for management.

Strategic Priority Four

SIAST will develop and upgrade facilities, equipment and technology essential to the effective delivery of programs and student support services that meet the changing needs of the labour market. We will:

- Obtain financial support to provide SIAST with requisite facilities for instruction and student support initiatives such as student residences, inner city housing and online learning.
- Investigate and pursue the potential of capital fundraising as a way to enhance SIAST's effectiveness.
- Ensure that space utilization reflects the changing needs of SIAST and the province.
- Enhance the efficient and effective use of existing and future space.

The Saskatchewan Environment

Economic Factors

Global demand for natural resources, plus a rebounding agricultural market, is painting a bright economic future for Saskatchewan. In 2007, the economy is expected to grow at more than the national average, capping a five-year trend of continuous growth that has averaged 3.4%. The outlook is upbeat for all major sectors, with higher prices for agricultural products, oil and gas, and mined resources such as potash and uranium fuelling growth in construction, manufacturing and service.

- **Agriculture:** 2006 was a much better year for farmers, and predictions for 2007 are positive. Cattle producers currently have full access to the U.S. market. Poor harvests in other countries and increasing use of crops for biofuels have resulted in higher grain and oil seed prices. Construction of two new grain-based ethanol facilities in Saskatchewan is expected to generate 155 million litres of ethanol per year. Provincial agriculture will continue to diversify with more value-added processing and manufacturing as well as development of new bio-products for seed crops.
- **Construction:** Saskatchewan's booming construction industry is playing a significant role in record employment levels. Residential construction is strong, property prices continue to soar, and although housing starts increased by 16.5 per cent in 2006, supply is not keeping pace with demand. Commercial real estate is also in short supply. Proposed construction of two canola crushing plants in Yorkton, a clean coal power plant in the southeast, a new health sciences building at the University of Saskatchewan and a new children's hospital in Saskatoon are just a few of the major projects in development. These will demand a healthy pool of skilled labour well into the future.
- **Energy:** Saskatchewan's goal is to grow and diversify its energy sector. Major growth is expected in oil and gas development as well as in heavy oil exploration. The potential of Saskatchewan's oil sands is being studied, as is clean coal power generation. The province also hopes to expand the use of alternative energy sources such as wind, hydrogen and biofuels.
- **Manufacturing:** While the manufacturing sector in eastern Canada has seen downturns due to the strong Canadian dollar, Saskatchewan's manufacturing sector has managed to beat the trend. This is largely due to the fact that a good proportion of the province's manufacturing industry supplies or fabricates equipment/structures that support the booming natural resource sector.
- **Mining and Minerals:** Concern over global warming and climate change has sparked new interest in alternative energy. Nuclear power is gaining support as an environmentally cleaner alternative to coal and gas-fired stations, leading to a rapid increase in demand for uranium. Growing interest in ethanol and biodiesel has sparked similar demand for potash, which is used as a fertilizer around the world. These trends bode well for Saskatchewan, the world's largest producer of both uranium and potash. Demand is also increasing for other mineral resources, including coal, rare earths, zinc, copper, nickel and more. Diamonds are a potential contributor to the mining economy.

Labour Market Conditions

Saskatchewan employers in virtually every sector are facing labour shortages. Where they had several people applying for a position two years ago, many now are lucky to get one qualified applicant. Years of out-migration of educated young people and skilled workers to Alberta and British Columbia, coupled with the upswing in the Saskatchewan economy, has employers scrambling for talent.

- A shortage of nurses, particularly in rural and smaller urban centres, continues to be evident.
- A skilled labour shortage is apparent in most trades. This affects the growth potential of several sectors, but none more so than construction, where a shortage of journeypersons and technologists has led to escalating costs, delays in project completion and stalling of potential new projects.
- Similarly, difficulty in recruiting welders and machinists is restricting the ability of manufacturers to expand and pursue new contracts.

Available Workforce

The Aboriginal population in Saskatchewan is a rapidly growing segment of an otherwise flat population base. The dominant characteristic of this demographic is its youth. Based on median age, Saskatchewan has the youngest Aboriginal population of any province, and many of these Aboriginal youth will be old enough to enter the workforce in 2010.

- Aboriginal people are currently under-represented in the workforce, despite making up 17% of the provincial population. Opportunities exist now to engage Aboriginal people in education and training to ensure their active participation in the province's growth and prosperity.

In 2005, the Government of Saskatchewan announced a new plan to recruit 5,000 immigrants annually to the province. The 2,701 new immigrants recruited in 2006 represent a significant year-over-year increase and a major step towards achieving the target.

- Increasing attraction and retention of immigrants is a crucial contributor to sustained economic growth, because it is unlikely that even full participation of Aboriginal people in the workforce will be enough to satisfy future labour force needs.

Saskatchewan has also implemented a number of policies and promotions to encourage return migration to the province. Despite consistent economic growth over the past five years, more people left the province than arrived. The last nine months, however, showed a shift in this trend and inter-provincial migration was positive for the first time in 10 years. Quality of life issues and lower cost of living have led to many anecdotes of people moving back to Saskatchewan. Indeed, the tight supply and dramatic increase in housing prices tend to support this view.

Achievements

Recent investments by the Government of Saskatchewan in ongoing operating funds will permit SIAST to increase student capacity and address key labour market demands in several program areas, including:

- Practical Nursing (28 new seats)
- Nursing Education Program of Saskatchewan (120 additional seats)
- Psychiatric Nursing diploma (30 new seats)
- Medical Diagnostics (12 additional seats)
- Apprenticeship (500 additional seats)
- Electrician (24 new seats)
- English language training for 20 Aboriginal students in Prince Albert and Saskatoon (10 each campus)
- 1,225 spaces for adult learners in evening 30-level courses or GED preparation created on no-tuition fee basis

Other Successes through 2006-07

- Campus enrolment in certificate and diploma programs grew by 4.2% in 2006-07.
- The new admission policy, which comes into effect July 1, 2008, will eliminate waitlists and enable applicants to take a more proactive approach to managing their post-secondary plans.
- Since 2003, registrations in online courses have tripled, reaching 3,036 in 2006-07.
- Registrations in SCN delivered courses increased by 4.0% to 1,398 in 2006-07.

Course and Program Development

- The Aboriginal Success in Trades and Technology program, funded by the Crown Investment Corporation, was piloted at SIAST Kelsey Campus and will be expanded to SIAST Woodland Campus in 2007-08.
- 22 programs underwent major curriculum revisions.
- 37 new courses were developed and five existing courses were revised for online delivery.
- The development of a Recognition of Prior Learning Practitioner program was funded by the province and will be implemented in fall 2007.

Capital Investment

SIAST has been the recent beneficiary of \$28 million in new targeted one-time investment by the Government of Saskatchewan in capital equipment and facilities. This funding enables us to address a number of critical needs, including:

- \$2 million in capital funding to renovate, modernize and equip facilities, with an emphasis on SIAST Kelsey Campus.
- \$1.32 million to replace the boiler in the Power Engineering lab at SIAST Kelsey Campus.
- \$1.05 million for equipment upgrades for the Industrial Mechanics program at SIAST Kelsey Campus.
- \$1.047 million to establish an interprofessional health simulation lab at SIAST Wascana Campus.
- \$14 million to purchase and renovate the former SaskPower facility at Ontario Avenue in Saskatoon, adding training capacity at SIAST Kelsey Campus.
- \$2.8 million for the acquisition of two mobile training labs.
- \$2.4 million to support renovations and equipment purchases for enrolment expansion to medical diagnostics programs.
- \$4.069 million to facilitate Nursing Education Program of Saskatchewan (NEPS) expansion in Saskatoon and Regina.

Facility Improvements

- A \$6 million expansion of SIAST Kelsey Campus was completed to accommodate more students and alleviate overcrowding in several programs, including Industrial Mechanics, Plumber, Steamfitter-Pipefitter, CAD/CAM, Sheet Metal Worker and Agricultural Machinery Technician.
- Acquisition of 1,400 square metres of training space in downtown Saskatoon will be used primarily for nursing training.
- The first mobile lab was successfully introduced, allowing SIAST to deliver industry training in multiple trades in northern Saskatchewan.

Revenues

- Extension revenue in 2006-07 increased by almost 12%, with contract revenue increasing by 15.5%. Of significant note is that contract revenue in the Technology Division increased by 44%, and tuition fee revenue in the Nursing Division increased by 53%.
- Scholarship and development revenue in 2006-07 increased significantly over the previous year, primarily from growth in donations to endowments, capital equipment, and scholarships and bursaries. Scholarships and awards disbursed exceeded \$1.02 million.

Partnerships

- The Kawacatoose First Nations and SIAST celebrated an agreement that will enable Aboriginal students to take SIAST's Practical Nursing program at the Kawacatoose training facility in Quinton.
- Through an agreement with the Montreal Lake Cree Nation, SIAST began delivering the first core year of its Natural Resource Technology programs to Aboriginal students at Montreal Lake.
- A new articulation agreement with the University of Saskatchewan recognizes SIAST Chemical Technology diploma graduates with two full years towards a four-year Bachelor of Science degree.

Internal Efficiencies

- In August 2007, 10 SIAST instructors graduated from the first class of the Faculty Certificate Program.
- An applied research five-year strategic plan was developed, including implementation of formalized processes and supports.
- Transformation and realignment of Human Resource Services and Information Technology Services are in progress to better serve the needs of the SIAST community.
- Business processes are being reviewed and improved at the SIAST bookstore.
- Implementation of data warehousing (ODS/EDW) and movement towards improved statistical reporting and strategic analysis of data has begun.

Fundamental Needs

SIAST is currently facing several fundamental challenges to its funding base. First is the simple and seemingly inescapable fact of inflation: Things cost more today than they did last year or the year before. Second is the increasingly competitive labour market environment, which impacts SIAST's ability to recruit and retain both in-scope and out-of-scope employees.

These financial pressures directly impact SIAST's ability to develop and deliver post-secondary technical education and skills training. They are unsustainable pressures, because SIAST currently does not receive funding to address either situation. For SIAST to sustain current operations and support critical new initiatives, additional general operating and capital funds are essential.

Funding for Inflationary Costs

SIAST has never received an inflationary adjustment to its operating grant. Using a 2.5% inflationary factor, for example, the annual impact of inflation on SIAST funding is an estimated \$550,000 a year. This funding gap is eroding SIAST's ability not only to develop new programs to meet labour market demand, but also to sustain existing programs and operations.

- **Fundamental Need:** AEE to provide an inflationary adjustment to SIAST's operating grant. Using an inflationary factor of 2.5% in 2007-08 and 2008-09 and 2.0% in 2009-10, this would lead to increased AEE funding of \$550,000 in 2007-08; \$1.1 million in 2008-09 and \$1.54 million in 2009-10.

Funding for Market Stipends

In the high-demand fields of health and technology, competition for quality instructors is intense. In order to compete, SIAST pays market stipends, primarily to staff in the Nursing, Science and Health, and Technology divisions. These stipends are currently unfunded. Unfunded market stipends represent a significant obstacle to recruitment and retention, as the number of instructor vacancies in our Nursing, Science and Health, and Technology divisions demonstrates.

- **Fundamental Need:** AEE to fund market stipends. Estimated cumulative costs would be \$1.5 million in 2007-08 and \$1.6 million in 2008-09 and 2009-10.

Funding for Out-of-Scope Salaries and Benefits

Competition for out-of-scope employees is also intense. To ensure recruitment and retention of a first-rate management team, SIAST ensures that increases for in-scope staff are reflected in increases for out-of-scope employees. These increases are currently absorbed by SIAST and represent a strain on resources.

- **Fundamental Need:** AEE to fund increases to out-of-scope salaries and benefits, consistent with negotiated increases to in-scope staff. Estimated cumulative costs would be \$850,000 in 2007-08, \$1.2 million in 2008-09 and \$1.375 million in AY 2009-10.

Additional Planning Assumptions

In addition to the above funding needs, the Operations Forecast 2007-10 makes the following planning assumptions:

- Tuition fee increases of 4% are approved for each year of the plan to partially offset operating costs and maintain high quality training and accessibility.
- AEE funds all announced seat increases as well as related ongoing capital and operating costs.
- AEE annually adjusts the Saskatchewan Property Management (SPM) facilities grant to fully fund all annual facility operating cost increases and any facilities costs currently unfunded.
- AEE fully funds increases in salaries and benefits resulting from the negotiation of collective agreements.
- AEE funds major capital projects and related operating costs during the planning period.
- AEE funds all indirect costs related to new initiatives.

Responding to Market Requirements

The following section outlines program, accessibility and sustainability initiatives that are required to meet current market forces.

Program Initiatives

2008-09 Capacity Increases

Carpentry

A shortage of journeyperson and apprentice carpenters continues to plague the construction industry, delaying completion of projects and contributing to soaring costs. SIAST will increase by 28 the number of provincial seats available in the Carpentry certificate program (total capacity: 84). The location has yet to be determined, but will likely be split between the Saskatoon Mount Royal Collegiate location and one of either SIAST Palliser or Wascana campuses.

- \$122,000 in funding is necessary to expand the Carpentry certificate program by 28 seats.

Computer Networking Technician

Demand for computer networking technicians exceeds the supply of graduates from the Computer Networking Technician certificate program at SIAST Wascana Campus. SIAST will increase program capacity by 13 seats (total capacity: 28). The increase can be accommodated within the current facility footprint and at minimal increase to the budget.

- \$111,000 in funding is necessary to expand the Computer Networking Technician program by 13 seats.

Industrial Mechanics (Millwright)

The need for industrial mechanics is expected to accelerate across many sectors in coming years, particularly resource, Crown and manufacturing industries. In response, SIAST will add 14 seats to the Industrial Mechanics certificate program at SIAST Kelsey Campus (total capacity: 28). The increase will be accommodated within the recent Industrial Mechanics facility expansion at SIAST Kelsey Campus; no additional infrastructure costs will be involved.

- \$423,000 in funding is necessary to add 14 seats to the Industrial Mechanics certificate program.

Trades and Skills Centres

The recent announcement of \$17 million in provincial funding for a trades and skills centre in Saskatoon is allowing SIAST and its partners to repurpose approximately 11,150 square metres of space in Mount Royal Collegiate.

SIAST is the designated managing/accountable partner for expenditure of funds and overall success of the Saskatoon centre. Partners include Saskatchewan Advanced Education and Employment, Saskatchewan Learning, Saskatoon Public School Division, Saskatoon Catholic School Division, Saskatchewan Indian Institute of Technologies, Dumont Technical Institute, Saskatchewan Apprenticeship and Trade Certification Commission and industry.

The purpose of the trades and skills centre is to improve the transition for high school learners, adult basic education students and other young adults from inner-city communities into skills and trades training programs, and subsequently into the labour force. Some programming will be implemented during AY 2007-08, but the main focus of the first year will be program planning, facility planning and renovations.

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

Welding

The shortage of welders evident in Saskatchewan continues to limit the growth of manufacturing companies, particularly in Regina. In response, SIAST will increase the provincial capacity of the Welding certificate program by 36 seats (total capacity: 168). Twelve (12) seats will be added at each of SIAST Wascana and Palliser campuses and in Saskatoon at the Mount Royal Collegiate location.

- \$875,000 in funding is necessary to add 36 seats to the SIAST Welding certificate program.

2009-10 Capacity Increases

Dental Assisting

Stakeholders in the dental profession have expressed concern about the current challenges of recruiting assistants and a forecast shortage of qualified dental assistants in the future. Based on the results of a needs assessment completed in 2007-08, SIAST anticipates adding 10 seats to the Dental Assisting certificate program at SIAST Wascana Campus (total capacity: 75). Costs associated with this initiative are unknown at this time.

Power Engineering Technology

The demand for power engineers in Saskatchewan is strong and will continue to increase with new industrial plants involving clean coal, bio-fuels and ethanol in the provincial forecast. SIAST will increase the number of seats in the two-year Power Engineering Technology diploma program at SIAST Kelsey Campus by 18 seats (total capacity: 54 seats). Costs associated with this initiative will be developed during 2007-08.

Accessibility

Language Training for ESL Students on Weekends and Evenings

Building on its successes with free tuition for Basic Education evening classes, SIAST will undertake free tuition for part-time language training for recent immigrants ineligible for LINC programming. Twelve classes with a capacity of 10 participants each will prepare 120 new students for the workforce or further education. Training will be delivered in Saskatoon and Regina. Existing facilities will not be impacted because delivery will be scheduled outside of core hours, on evenings and weekends.

- \$82,000 in funding is necessary to deliver tuition-free language training to ESL students.

Applied Degrees

Serious consideration must be given to offering applied degrees at SIAST in areas where only we deliver expertise in Saskatchewan. Increasingly, Canadian institutions similar to SIAST are called upon to help industry solve problems, develop prototypes and assist with implementation of new practices and transfer of new technologies. Offering applied degrees in specific program areas will enrich SIAST's ability to serve industry, provide life-long learning opportunities for students and enhance our credibility when accessing federal grants for applied research.

Three program areas have been identified for initial applied degree exploration: a Bachelor of Applied Architectural Studies, a Bachelor of Applied Technology to serve graduates of SIAST's 16 engineering technology programs, and a Bachelor of Applied Addictions Counselling. During 2008-09, SIAST will

investigate response to the applied degree concept from graduates, business and industry, and determine acceptance of such credentials in other provinces.

- Funding of \$120,000 per year is necessary to research and develop three new SIAST applied degrees.

Aboriginal Initiatives

SIAST wishes to take a holistic approach to recruiting, retaining, marketing and recognizing the achievement of Saskatchewan's Aboriginal youth. Although significant resources are allocated to these functions, an in-depth study of the effectiveness of current initiatives and the development of a student Aboriginal recruitment and retention strategy is of paramount importance.

- \$120,000 in funding is necessary to review current practice and develop an Aboriginal recruitment and retention strategy.

A representative workforce is a strategic priority at SIAST. We have made progress towards this goal and recognize that there is more to do. The recent signing of a Letter of Understanding with the Saskatchewan Government and General Employees' Union has created potential opportunities that need to be actively pursued.

One new initiative is hiring a representative workforce coordinator. This will enable the development of specific strategies through relationship building and networking within the Aboriginal community. The position will also assist SIAST in identifying current barriers to Aboriginal recruitment.

- Funding of \$98,000 per year is necessary to hire a representative workforce coordinator.

Sustainability

Integration of Technology with the Learning Process

Smart Classrooms

The opportunity to learn on and work with the most current technology is a fundamental requirement in 21st century learning – and an effective recruiting and retention tool for students, faculty and staff. Technologies such as podcasting, blogging, e-portfolios and Web 2.0 tools will play a significant role in making SIAST programming more attractive to potential students. Widespread implementation of "smart classrooms" will be a priority.

- Implementation and integration of technologies into the learning process, as well as deployment of online services in the classroom, will require additional resources of \$250,000 per year.

Technical Infrastructure Renewal

As new technology is introduced, the demands placed upon the infrastructure required to support it also grow, requiring ongoing renewal of SIAST's technical infrastructure. Existing network and server components will be replaced with faster, more reliable technology over the planning period.

- Renewal of technical infrastructure will require an additional \$200,000 per year.

Organizational Effectiveness

Information Technology Services currently has sufficient staff to maintain existing information technology systems. To address organizational effectiveness, resources are required to develop and deliver enhanced online services to students, staff, management and the public.

Existing investments in information technology systems will be leveraged to address overall organizational efficiencies; deliver enhanced online services to students, faculty and staff; and improve access to information for decision-making, planning and forecasting. Administrative processes will be streamlined and automated by implementation of workflow and document imaging and management technologies, as well as implementation of existing functionality within the Enterprise Resource Planning (ERP) system. Priorities include developing strategies for e-commerce, electronic copyright and e-books, and implementing recommendations from the recent procurement review.

- Additional resources of \$500,000 per year will be required to meet organizational effectiveness objectives.

Infrastructure Requirements

A space inventory and evaluation of needs at the four SIAST campuses was completed in 2006, and the scope of work needed to address space deficiencies was summarized in the SIAST Business Plan 2006-11. Funds from three sources have been allocated to address some of the space shortfall – SIAST surplus funds, AEE one-time mid-year funds during 2006-07 and capital funds provided in the 2007-08 provincial budget.

SIAST used its available funding strategically (see Achievements), but a number of long-standing infrastructure requirements at the campuses remain. Funding increases in some areas have also highlighted the disparity between programs in terms of quality classroom space, staff offices and general support space. SIAST will require additional capital funds over the next three years to expand capacity to address the space deficiencies caused by the growing student body and increased program demand, as well as aging infrastructure. Projects for each of the four SIAST campuses are based on facility needs that remain after current funding initiatives are completed.

SIAST Kelsey Campus (Saskatoon)

SIAST Kelsey Campus is experiencing a significant increase in demand for training spaces, most notably in apprenticeship and health-related areas. It is anticipated that this demand will continue to climb over the next 10 years. A multi-phase approach to expanding capacity in both the short and long term will be necessary to provide more seats and improve access to training at SIAST Kelsey Campus and, in turn, support Saskatoon's growing role as an economic engine in Saskatchewan.

A priority during the 2007-08 academic year will be the development of a facilities plan for SIAST Kelsey Campus, in collaboration with Saskatchewan Property Management (SPM) and Saskatchewan Advanced Education and Employment. Funding of \$125,000 has been approved to support the redevelopment of an overall SIAST Kelsey Campus master plan that will identify current and future infrastructure requirements.

AY 2007-08

A joint initiative of the Nursing and Science and Health divisions calls for an interprofessional health simulation learning centre to be built at SIAST Kelsey Campus (comparable to the new, soon-to-be-completed centre at SIAST Wascana Campus).

- Funding of \$1.5 million is requested for facilities, capital and operating costs for an interprofessional health simulation learning centre at SIAST Kelsey Campus.

Overcrowding of administrative support space, library facilities and student support spaces has been a long-standing issue at SIAST Kelsey Campus. Increasing enrolments have led to corresponding growth of the Kelsey Students' Association, registration services and student services, amplifying the need for more space to serve students.

- Redevelopment of the entrance to SIAST Kelsey Campus and student support areas is estimated at \$1.5 million.

AY 2008-09

An additional 4,400 square metres is required for classroom, computer labs and much-needed office space on the main campus. Options include a new multi-storey building on the current site of the tennis courts or the addition of a fifth floor to the tower. Earlier estimates of \$7.2 million for the addition of a SIAST Kelsey Campus tower fifth floor will need to be revisited to address the required scope and current construction market conditions.

Renovation of the E.A. Davies building is required to bring building and infrastructure up to training space standards and meet current code requirements. The project involves renovation of the program area, including construction of an Early Childhood Demonstration Centre. Earlier estimates of \$3.12 million to renovate/bring up to code the E.A. Davies building and infrastructure will need to be revisited to address the required scope and current construction market conditions.

Refurbishing of the remaining 40,000 square metres of campus space and redevelopment of the parking lots and storage compounds will bring SIAST Kelsey Campus building and infrastructure up to current training space standards and building codes.

- SIAST anticipates needing an additional \$37 million for infrastructure refurbishing and new construction at SIAST Kelsey Campus.

AY 2009-10

Long-range plans to meet projected program expansions and student family residences involve acquisition of land east of the campus, land east of the Armoury and land currently occupied by the Harry Bailey Aquatic Centre. These requirements will be further articulated in the SIAST Kelsey Campus master plan.

SIAST Wascana Campus (Regina)

AY 2007-08

The development plan for SIAST Wascana Campus in Regina is also critical. A new multipurpose facility (2,500 square metres) is needed to provide a recreation/fitness centre and large meeting/function room, and classrooms and offices to accommodate future expansions to Nursing, Science and Health, Technology and Industrial Training programs. The plan also calls for reconfiguration of labs, classrooms, offices and administrative areas within the existing building footprint, and an expanded daycare facility complete with an early childhood education lab for the Early Childhood Education program.

- Funding of \$125,000 is requested to support the development of a SIAST Wascana Campus master plan that will identify current and future infrastructure requirements.

AY 2008-09

- SIAST anticipates needing \$24 million for infrastructure refurbishing and new construction at SIAST Wascana Campus.

SIAST Palliser Campus (Moose Jaw)

AY 2009-10

At SIAST Palliser Campus in Moose Jaw, crowded mezzanines, poorly designed lab space, and non-conformance with national building codes and occupational health and safety standards are driving the need for redevelopment of Technology and Industrial Training program laboratories and shop space. Redevelopment and expansion are also needed to accommodate anticipated new training spaces and solve the shortfall in offices, classrooms and non-instructional space. A recent allocation of \$3.9 million has permitted us to address the first phase of this redevelopment.

- SIAST anticipates needing \$6.2 million to complete redevelopment of the SIAST Palliser Campus.

SIAST Woodland Campus (Prince Albert)

Its location in the north central region of Saskatchewan gives SIAST Woodland Campus a strategic advantage in responding to increased demand for skilled labour in the natural resource sector, as well as growing training needs in Aboriginal communities. Future growth in the mining sector, including expanded exploration and potential start-up of diamond mining, along with renewed interest in the forestry sector, would create more demand for training opportunities. This would impact already overextended campus facilities.

AY 2009-10

The SIAST Woodland Campus facility development plan includes upgrading and reorganizing of the Academic and Technical centres. Redevelopment of instructional space is needed to accommodate program growth, primarily in Technology and Industrial Training divisions, as well as increased demand for classrooms. Consolidation of student services is necessary. Student demand for child care as well as laboratory requirements of the Early Childhood Education program will necessitate construction of a new daycare facility.

- SIAST anticipates needing \$6.4 million to implement redevelopment of the SIAST Woodland Campus.

Program Capital Equipment

AY 2007-08

SIAST continues to fall behind in ensuring that students are trained on modern equipment that is current and state-of-the-practice in industry. We are in need of additional capital equipment funds to support a new Rooftop Mechanical Systems Technician apprenticeship program, equipping two new mobile tractor trailer training units, two emergency health care mobile simulations labs and equipment that supports Mechanical, Civil and Electrical Engineering Technology programs.

- Capital equipment funds of \$3.5 million are requested to support one-time program needs.

Student Housing

SIAST expects to begin construction in the 2007-08 academic year on a student housing project in Prince Albert at the SIAST Woodland Campus. The finished building will consist of 36 two bedroom units intended for Aboriginal families moving from northern communities to take training. A similar future project is planned for Saskatoon.

Given recent developments with respect to a shortage of affordable rental properties, serious consideration must be given to the funding and development of student housing at all campuses for SIAST students.

Financial/Budget Requirements

Schedules A and B attached provide further information on the costing of the initiatives outlined in the 2007-10 Operations Forecast. Schedule A provides a summary of annual costs for each initiative, along with anticipated ongoing costs for each. Schedule B details the initiative costs by year and provides further information on the various factors used to derive the costs.

**Schedule A
SIAST Operations Forecast 2007-10
Financial Requirement Summary**

Initiative	Additional Seats	Funding Required			Ongoing Subsequent Years
		2007-08	2008-09	2009-10	
<u>Fundamental Needs</u>					
Inflationary Costs*		550,000	1,100,000	1,540,000	1,980,000
Market Stipends		1,500,000	1,600,000	1,600,000	1,600,000
Out-of-Scope Salaries & Benefits*		850,000	1,200,000	1,375,000	1,540,000
<u>2008-09 Capacity Increases</u>					
Carpentry	28		122,000	90,000	90,000
Computer Networking Technician	13		111,000	37,000	37,000
Industrial Mechanics (Millwright)	14		423,000	62,000	62,000
Welding	36		875,000	217,000	217,000
<u>2009-10 Capacity Increases</u>					
Dental Assisting**	10				
Power Engineering Technology**	18				
<u>Accessibility</u>					
Language Training for ESL Students	120		82,000	129,000	125,000
Applied Degrees			120,000	120,000	120,000
Aboriginal Recruitment & Retention Strategy			120,000		
Representative Workforce Coordinator			98,000	85,000	85,000
<u>Sustainability</u>					
Smart Classrooms			250,000	250,000	250,000
Technical Infrastructure Renewal			200,000	200,000	200,000
Organizational Effectiveness			500,000	500,000	500,000
<u>SIAST Kelsey Campus</u>					
Interprofessional Health Simulation Learning Centre		1,500,000	300,000	320,000	316,000
Main Entrance & Administrative Space Redevelopment		1,500,000			
Infrastructure Refurbishing & New Construction			37,000,000		
<u>SIAST Wascana Campus</u>					
Wascana Campus Master Plan		125,000			
Infrastructure Refurbishing & New Construction			24,000,000		
<u>SIAST Palliser Campus</u>					
Complete Redevelopment				6,200,000	
<u>SIAST Woodland Campus</u>					
Implement Redevelopment				6,400,000	
<u>Program Capital Equipment</u>					
Capital Equipment Program Needs		3,500,000			
Funding Required		9,525,000	68,101,000	19,125,000	7,122,000

* Annual increases in ongoing inflationary and OOS salary funding will be required, dependant upon inflation rates and CBA settlements in effect at the time. The ongoing numbers as presented assume a 2% increase for each.

** Costs related to the Dental Assisting and Power Engineering Technology capacity increases are currently unknown. These will be developed in the upcoming year.

Schedule B
SIAS Operations Forecast 2007-10
Financial Requirements Detail by Year

Initiative	Additional Seats	2007-08				Totals	FTE's
		Capital	Renovation	Operating	Indirects		
<u>Fundamental Needs</u>							
Inflationary Costs				550,000		550,000	
Market Stipends				1,500,000		1,500,000	
Out-of-Scope Salaries & Benefits				850,000		850,000	
<u>SIAS Kelsey Campus</u>							
Interprofessional Health Simulation Learning Centre		700,000	600,000	200,000		1,500,000	
Main Entrance & Admin. Space Redevelopment			1,500,000			1,500,000	
<u>SIAS Wascana Campus</u>							
Wascana Campus Master Plan				125,000		125,000	
<u>Program Capital Equipment</u>							
Capital Equipment Program Needs		3,500,000				3,500,000	
Funding Required		4,200,000	2,100,000	3,225,000	-	9,525,000	-

**Schedule B
SIAST Operations Forecast 2007-10
Financial Requirements Detail by Year**

Initiative	Additional Seats	2008-09				Totals	FTE's
		Equipment	Renovation	Operating	Indirects		
<u>Fundamental Needs</u>							
Inflationary Costs				1,100,000		1,100,000	
Market Stipends				1,600,000		1,600,000	
Out-of-Scope Salaries & Benefits				1,200,000		1,200,000	
<u>2008-09 Capacity Increases</u>							
Carpentry	28	18,000		81,000	23,000	122,000	1.55
Computer Networking Technician	13	65,000		33,000	13,000	111,000	1.00
Industrial Mechanics (Millwright)	14	350,000		56,000	17,000	423,000	1.15
Welding	36	288,000	350,000	195,000	42,000	875,000	2.20
<u>Accessibility</u>							
Language Training for ESL Students	120			68,000	14,000	82,000	0.75
Applied Degrees				120,000		120,000	
Aboriginal Recruitment & Retention Strategy				120,000		120,000	
Representative Workforce Coordinator		4,000		80,000	14,000	98,000	1.00
<u>Sustainability</u>							
Smart Classrooms		250,000				250,000	
Technical Infrastructure Renewal		200,000				200,000	
Organizational Effectiveness				500,000		500,000	6.00
<u>SIAST Kelsey Campus</u>							
Interprofessional Health Simulation Learning Centre				255,000	45,000	300,000	3.50
Infrastructure Refurbishing & New Construction			37,000,000			37,000,000	
<u>SIAST Wascana Campus</u>							
Infrastructure Refurbishing & New Construction			24,000,000			24,000,000	
Funding Required		1,175,000	61,350,000	5,408,000	168,000	68,101,000	17.15

**Schedule B
SIAS Operations Forecast 2007-10
Financial Requirements Detail by Year**

Initiative	Additional Seats	2009-10				Totals	FTE's
		Equipment	Renovation	Operating	Indirects		
<u>Fundamental Needs</u>							
Inflationary Costs				1,540,000		1,540,000	
Market Stipends				1,600,000		1,600,000	
Out-of-Scope Salaries & Benefits				1,375,000		1,375,000	
<u>2008-09 Capacity Increases</u>							
Carpentry	28			81,000	9,000	90,000	1.55
Computer Networking Technician	13			33,000	4,000	37,000	1.00
Industrial Mechanics (Millwright)	14			56,000	6,000	62,000	1.15
Welding	36			195,000	22,000	217,000	2.20
<u>2009-10 Capacity Increases</u>							
Dental Assisting*	10						
Power Engineering Technology*	18						
<u>Accessibility</u>							
Language Training for ESL Students	120			112,000	17,000	129,000	1.25
Applied Degrees				120,000		120,000	
Representative Workforce Coordinator				80,000	5,000	85,000	1.00
<u>Sustainability</u>							
Smart Classrooms		250,000				250,000	
Technical Infrastructure Renewal		200,000				200,000	
Organizational Effectiveness				500,000		500,000	7.00
<u>SIAS Kelsey Campus</u>							
Interprofessional Health Simulation Learning Centre				298,000	22,000	320,000	4.00
<u>SIAS Palliser Campus</u>							
Complete Redevelopment			6,200,000			6,200,000	
<u>SIAS Woodland Campus</u>							
Implement Redevelopment			6,400,000			6,400,000	
Funding Required		450,000	12,600,000	5,990,000	85,000	19,125,000	19.15

* Costs related to the Dental Assisting and Power Engineering Technology capacity increases are currently unknown. These will be developed in the upcoming year.