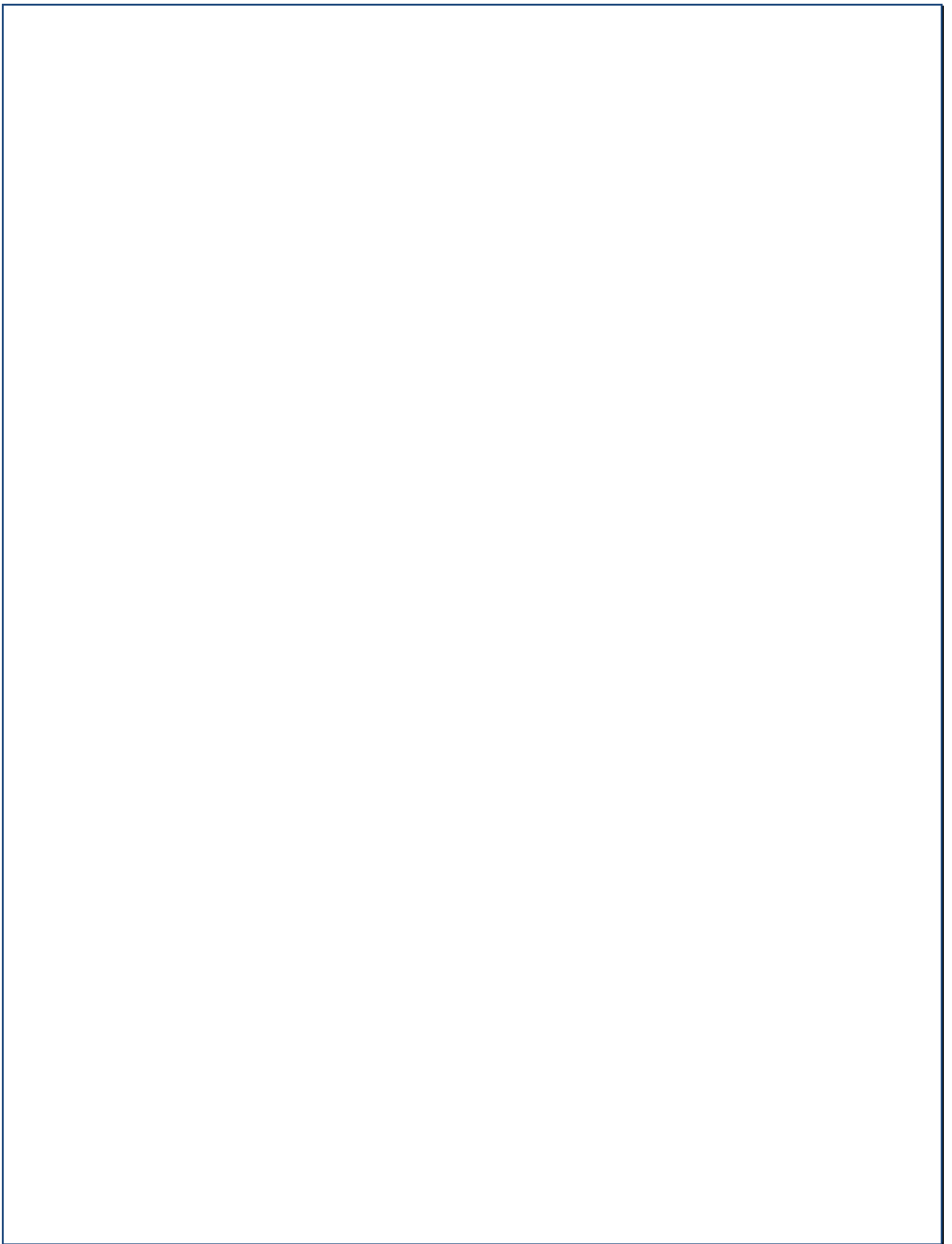


# Operations Forecast 2010-2013

Saskatchewan Institute  
of Applied Science and Technology

Approved by the Board of Directors  
September 25, 2009





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## ***VISION***

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.



# Executive Summary

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Global demand for natural resources and agricultural products has eased over the past year due to the credit crisis and world-wide recession. Early signs of the end of the recession are beginning to show, however, and key industry sectors in Saskatchewan have solicited SIAST's help in ensuring an adequate supply of skilled labour and technical personnel will be available over the next five years.

SIAST launched a new strategic plan in 2009 to guide and position the institution to respond to expanding labour market requirements for the province and in accommodating growing numbers of individuals desiring to prepare themselves for the job market.

SIAST is eager to continue generating more trained personnel to fill employment opportunities necessary to sustain the province's economic momentum. Substantial new investments in both infrastructure and ongoing operating funds, however, are essential to build the necessary enrolment capacity.

## Highlights of Funding Needs

In this 2010-13 Operations Forecast, SIAST requests the following funds from the Ministry of Advanced Education, Employment and Labour.

### Fundamental Needs

- \$42 million in 2010-11 for a new standalone building on the Ontario Ave property in Saskatoon creating 8,400 m<sup>2</sup> of new space. Overall the building will provide a 15% increase in enrolment capacity for SIAST Kelsey Campus (approximately 600 FLE students) and will house classrooms, labs, offices, a food court and student study space.
- \$6 million in 2010-11 for the acquisition of a five-acre site adjacent to SIAST Kelsey Campus on 33<sup>rd</sup> Street. The existing 12,200 m<sup>2</sup> warehouse/shop building will eventually be demolished and a new building placed on the site.
- \$6 million in 2010-11 for modernization and refurbishing of 5% of the existing SIAST Kelsey Campus space (2,000 m<sup>2</sup>).
- \$9 million in 2010-11 for a building extension at SIAST Woodland Campus to provide an additional 2,600 m<sup>2</sup> of training space. There is a significant shortage of classrooms at this campus and this extension will provide space for an additional 185 students.
- \$1.3 million (1.25%) increase in operating grant in 2010-11 to eliminate a structural deficit and protect the current array of programs and services.

- \$5.26 million (5.0%) increase in operating grant in 2010-11 to ensure that SIAST is positioned to effectively compensate its employees and provide resources necessary to deliver high-quality programs and services. Additional 5.0% increases in operating funding for compensation and expanding operations of \$5.5 million in 2011-12 and \$5.8 million in 2012-12.
- \$795,000 (0.76%) increase in operating grant in 2010-11 for the operation of the new SIAST Kelsey Ave W Centre.

### **Responding to Market Demands**

- \$1.1 million per year (total of \$5.5 million) in additional funding commencing 2010 for the implementation of a five-year Aboriginal Student Success Strategy (2010-15).
- \$712,000 initial development, operating and capital funding in 2010-11 for the addition of an extra site to achieve a doubling of the annual enrolment in the Advanced Care Paramedic program, and \$230,000 in ongoing operating funding to run the two-year Advanced Care Paramedic diploma program.
- \$513,000 initial operating and capital funding in 2010-11 to provide a core-funded SIAST owned and administered Basic Critical Care Nursing advanced certificate program, and \$430,000 in ongoing operating funding to run the Basic Critical Care Nursing program.
- \$139,000 in new ongoing operating funding in 2010-11 to ensure that the Commercial Pilot program remains in the realm of affordability.
- \$650,000 in new ongoing operating funding and \$400,000 one-time capital equipment investment in 2010-11 for the implementation of a Mining Engineering Technology diploma program in Saskatoon.

# Environment

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Saskatchewan experienced a banner year in 2008 with respect to increased economic momentum. The province is now considered the number one mineral producing jurisdiction in Canada; is recognized to soon overtake Alberta as the leading producer of conventional oil; and is a significant contributor to the world's grain and oil seed supply markets. Economic spin-offs resulted in a booming construction sector including a red-hot housing market and several large industry expansion projects. Other sectors rode the same boom. Clearly, the global recession in 2009 has tempered provincial economic growth, but the fundamentals to sustain economic momentum in Saskatchewan are still evident; i.e. the world's appetite for natural resources, energy and food production will return.

An adequate supply of an educated and skilled labour force is crucial if Saskatchewan is to capitalize on its fortunes and sustain economic momentum. In its final report released in May 2009, the Saskatchewan Labour Market Commission (SLMC) announced that the province will need an additional 120,000 workers by 2020 — an average of 10,000 per year. Failure to provide the additional workers, many of whom will require high skill levels, is predicted to result in labour market shortages, higher costs and delayed projects, and to generally limit the province's ability to grow and prosper. Separate studies conducted by the Saskatchewan Mining Association (SMA) and the Saskatchewan Construction Association (SCA) have similarly predicted large numbers of jobs to be generated over the same period of time for technical and skilled trades people (30,000 combined for their industries alone) due to impending retirements and the creation of additional positions.

The province has cited three key demographics for sources of a future larger labour force. Namely, a more equitable and inclusive employment relationship for First Nations and Métis people; a net positive in-migration of skilled workers from other provinces attracted by job opportunities in Saskatchewan; and an influx of talented immigrants entering the country and settling in Saskatchewan. Adding over 120,000 workers and their families was predicted by the SLMC to cause the provincial population to approach 1.3 million, with Regina and Saskatoon expected to exceed populations of 300,000 and 350,000 respectively. This magnitude of growth and rapid economic development will place significant strain on provincial infrastructure, especially SIAST. The demand for career-ready graduates by employers and career preparation training by individuals has already driven up SIAST enrolments by 20% during the past few years.

SIAST, as noted in the SLMC May 2009 final report, has received little provincial government investment in capacity expansion for decades and is woefully under prepared. It is critical that SIAST be positioned for further enrolment growth in program areas that will be needed to build the future Saskatchewan labour force. Investment dollars must be secured from the provincial government to facilitate capacity expansion.

# Strategic Plan 2009-2019

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SIAST recently launched its new 10-year strategic plan “SIAST 2.0 defining tomorrow” – a document that charts a direction for SIAST to evolve and help meet the challenge of building Saskatchewan’s human capital requirements. Four broad strategic themes have emerged:

**Building Successful Careers** SIAST will offer a full spectrum of educational programs and lifelong learning opportunities necessary for students to participate in and benefit from the expanding provincial economy.....from academic upgrading to professional careers, from full-time programs to continuing education, and at times, places and methods convenient to the learner. Academic programs and courses will be both accessible and affordable, designed in response to the needs of industry....from mining to healthcare, from construction to petroleum, *our program portfolio will meet the aspirations of individuals looking for career-focused educational preparation.*

**Advancing Economic and Social Prosperity** Long term prosperity of our province is contingent on the level of skills and knowledge of the people. Improving educational and skill levels matter fundamentally in addressing income inequality and social disparities. Through career-focused education and skills training, SIAST will provide economically valuable skills for the peoples of Saskatchewan. We will strive for a student body that is inclusive and representative of the Saskatchewan demographic paying particular attention to the success rates of our Aboriginal students. *SIAST will ensure a ready supply of quality graduates possessing the skills necessary to go to work in the jobs generated by the economic sectors key to Saskatchewan’s prosperity.*

**Leveraging Educational Innovation** SIAST will build on its reputation as a recognized leader in program design, innovative delivery methodologies and the use of educational technology. We will reach remote students wherever they choose to learn, and we will offer multiple learning options that are responsive to diverse learning styles and lifestyle needs. We will cater to students from varying social-economic and cultural backgrounds. Advances in applied research will focus on commercial and social innovation, generating practical solutions and best practices to enhance the prosperity and well-being of Saskatchewan industry and its residents. *Through key alliances with education providers, business and industry, Aboriginal communities and government, SIAST will have a key provincial presence known for excellence and innovation in teaching and learning and in scholarly activity.*

**Leading Organization Effectiveness** is a cornerstone of SIAST’s success. We will build a vibrant, healthy work culture. Striving for ever more efficient solutions, we will use enabling technology for the development of innovative business practices and service delivery. *An autonomous governance model aligned with the province’s post- secondary priorities will enable the organization to respond effectively to the opportunities and challenges it encounters.*



# Fundamental Needs

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Fundamental needs represent those requirements that unless funded place SIAST at significant risk of being unable to sustain its programs and services. A failure to address the fundamental needs will necessitate a measured response involving larger increases to tuition fees, closure of programs, suspension of services, and the reduction of student enrolments.

## Funding for Infrastructure Requirements

The most critical fact that SIAST must confront is its inability to sustain the student enrolment growth experienced during the past few years without radical investment in facilities at all four of its urban campuses. The situation in Saskatoon is particularly acute having exhausted opportunities to grab commercial real estate suitable for conversion to training space. A hodgepodge of small SIAST centres now exists around the city of Saskatoon, testimony to SIAST's flexibility and innovative approach to rapid expansion. This solution, however, has reached its limit, and if further progress in enrolment growth is to occur, then more permanent facilities are necessary.

SIAST's previous Operations Forecast (2008-11) estimated a \$300 million price tag to build new buildings and to renovate old buildings to ensure that all four campuses would be positioned to accommodate future projected enrolment expansions. The board of directors at its July 2009 retreat reaffirmed the necessity of this infrastructure requirement, but recognized that an interim or transitional dollar request for essential infrastructure would be more prudent given the reduced provincial revenues collected by the government. Four projects are outlined below and total \$63 million.

- **Fundamental Need (1):** A new standalone building on the Ontario Ave property in Saskatoon creating 8,400 m<sup>2</sup> of new space at an estimated move-in cost of \$42 million. Overall the building will provide a 15% increase in enrolment capacity for SIAST Kelsey Campus (approximately 600 FLE students) and will house classrooms, labs, offices, a food court and student study space.
- **Fundamental Need (2):** Acquisition of a five-acre site adjacent to SIAST Kelsey Campus on 33<sup>rd</sup> Street at an estimated cost of \$6 million. The existing 12,200 m<sup>2</sup> warehouse/shop building will eventually be demolished and a new building placed on the site.
- **Fundamental Need (3):** Modernization and refurbishing of 5.0% of the existing SIAST Kelsey Campus space (2,000 m<sup>2</sup>) at a cost of \$6 million. Much of the campus was built in the 1960s, and the building is no longer suitable for contemporary instruction.
- **Fundamental Need (4):** A building extension for SIAST Woodland Campus to provide an additional 2,600 m<sup>2</sup> of training space at a cost of \$9 million. There is a significant shortage of classrooms at this campus, and this extension will provide space for an additional 185 students.

## Funding to Eliminate the Deficit

SIAST is projecting a deficit of \$1.3 million for 2009-10. The reduction of the projected deficit from the prior year (\$1.8 million) was achieved through a combination of tuition increases, program closures and general budgetary reductions. SIAST is able to absorb the \$1.3 million deficit from accumulated net operating assets for the upcoming fiscal year. However, the factors contributing to the projected deficit are inherent to the way SIAST is resourced, caused by prior years of unfunded out-of-scope salary increases and inflationary costs. SIAST has limited capacity to provide enhancements to its programs and services or make significant headway in its strategic objectives until the deficit is eliminated. Unless additional funding is received, SIAST must embark on further program closures and curtail program expansions.

SIAST has been fortunate that Saskatchewan's robust economy in recent years has spurred increased student enrolments and demand for contractual training, providing revenue in excess of expectations for the institution. This has allowed SIAST to show a positive bottom line for the past two fiscal years, despite ongoing budget deficit projections. The additional revenue sources, however, are not sustainable in the long term and cannot be relied upon to supplement SIAST's core grant funding.

- **Fundamental Need (5):** An increase in operating grant by \$1.3 million (1.25%) is required to eliminate a structural deficit and protect the current array of programs and services.

## Funding for Compensation Increases and Expanding Operations

SIAST is not competitive with respect to compensation of its employees, putting at risk its ability to recruit and retain appropriately qualified instructors and professional staff. A tight labour market exists, and recent significant collective agreement salary settlements at the universities and in industry have further eroded SIAST's ability to attract the calibre of staff required to maintain quality programs and services.

Almost 250 of SIAST employees are currently paid temporary market supplements for the purposes of recruitment and retention. The pressure to extend this practice to other positions is mounting. SIAST recognizes the need for out-of-scope and in-scope compensation systems to be restructured to reflect labour market conditions, but this requires increases to its base budget to effect such change.

Pressure from external sources to add new resources to address Enterprise Risk Management, Occupational Health and Safety shortfalls, emergency preparedness and pandemic planning have added to recent financial challenges at SIAST.

These issues together with increased costs resulting from acquiring additional training space and servicing multiple training locations necessitate an increase in the provincial operating grant.

- **Fundamental Need (6):** An increase in operating grant by \$5.26 million (5.0%) is necessary to ensure that SIAST is positioned to effectively compensate its employees and provide resources necessary to deliver high-quality programs and services.

## Funding for Mount Royal Collegiate Initiatives

SIAST will incur additional operating costs beginning 2010 for its new facilities at Mount Royal Collegiate in Saskatoon (SIAST Kelsey Ave W Centre). A new drop-in learning centre, the operation of an early childhood education demonstration centre, the delivery of five community services programs, and local student and educational support services will add significantly to SIAST operating costs.

- **Fundamental Need (7):** An increase in operating grant of \$795,000 (0.76%) is required for the operation of the new SIAST Kelsey Ave W Centre.

# Responding to Market Demands

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In addition to completing its own market research, SIAST receives requests from industry groups concerned about the impact of the current or impending shortages of skilled labour on their business. The following represent more urgent needs and often cases have been the subject of lobbying to government by employer representatives.

## Aboriginal Student Success Strategy

Aboriginal student success in SIAST programs is critical to the province of Saskatchewan as the young Aboriginal population grows and provides an unparalleled opportunity for the industry to replace its aging and shrinking labour force. Although SIAST consistently meets its targets for a representative Aboriginal student population of 16.6%, the success rate or graduation rate of Aboriginal students (53%) is considerably less than the general student population (73%).

Aboriginal students face a complicated array of social, economic, cultural, educational, institutional and psychological factors that affect their participation and graduation rates. Given SIAST's role within the province's post-secondary education sector, it has a responsibility to encourage and support Aboriginal people to pursue occupations in the skilled trades and technologies both to address the issue of economic marginalization of Aboriginal people, and also to ensure economic growth in Saskatchewan through an adequate supply of an expertly trained workforce. To accomplish this SIAST must realign and enhance current Aboriginal services, programs and resources to support Aboriginal students to attain graduation rates similar to those of the general student body. Ensuring conditions that foster Aboriginal student success at Saskatchewan post-secondary institutions has never been more important.

In AY 2008-09, SIAST formed a 28-person representative committee which undertook an eight-month study to identify barriers to Aboriginal student recruitment and program completion at SIAST. The study included a series of internal and external stakeholder consultations, a student survey, an analysis of student enrolment and graduation statistics, and a best-practice in Aboriginal student retention literature review. Preliminary recommendations were presented to the SIAST Aboriginal Council in March 2009, and a final report including a three-year implementation plan will be presented to the SIAST community in fall 2009.

Committee recommendations impact all parts of the institution, including SIAST programs, faculty and staff, service areas, policies, procedures and campus environment. The committee emphasized that priority should be given to student retention and program completion strategies and also to addressing institutional and environmental barriers to program completion. Recommended success strategies are based on the concept of the Aboriginal medicine wheel and holistically address the four aspects of humanness: emotional, physical, mental and spiritual. Strategies are theoretically modeled on Seidman's (2005) retention formula for success: Retention = Early Identification + (Early + Intensive + Continuous) Intervention. Strategies, therefore, focus on early identification of those students who may be at risk for not completing their program and providing ongoing proactive and direct support. This will

include providing assistance with transition to a post-secondary and urban environment, addressing inadequate academic and personal preparation, attending to English language barriers, and making programs more relevant by incorporating Aboriginal knowledge and ways of learning. It was identified that Aboriginal students experience social and economic barriers to a greater extent than other students, and the committee recommended that SIAST address barriers related to student housing, child care, transportation and financial assistance.

Aboriginal student recruitment barriers were identified as a second level priority. Recommended strategies focus on increasing the level of awareness in urban, reserve and rural Aboriginal communities about SIAST programs. Designing appropriate interventions to remove barriers in the application and admission process was also suggested.

SIAST's ultimate goal is to achieve a representative student body in which Aboriginal student rates of graduation and employment are equal to the general student body. The Aboriginal Student Success Strategy is a comprehensive recruitment and retention plan that will provide targeted programs, supports and services for Aboriginal students from the point of thinking about coming to SIAST through to graduation and employment. The strategy will also build capacity within the institution to sustain support for Aboriginal students over the long run by integrating support strategies within SIAST programs.

The goal for this five-year initiative is to (a) increase the average Aboriginal student program completion rate in SIAST certificate and diploma programs from 53% to 73%; and (b) increase Aboriginal enrolment in targeted under represented certificate and diploma programs to 16.6%. Over the course of the five-year strategy, SIAST expects to graduate approximately 380 Aboriginal students each year from on-campus certificate and diploma programs – an increase of approximately 100 graduates per year. Having a SIAST credential will impact long-standing issues of poverty and economic marginalization for Aboriginal people in the province. Budgeted costs to enhance and realign Aboriginal services is estimated at approximately \$11,000 per additional student graduated, far less than the annual cost to support an underemployed, unemployed or incarcerated individual.

- \$5.5 million or \$1.1 million per year in additional funding commencing 2010 is required for the implementation of a five-year Aboriginal Student Success Strategy (2010-15).

## **Advanced Care Paramedic Diploma**

Advanced Care Paramedic is a two-year diploma program offered at SIAST Wascana Campus with an enrolment quota of 16 students. A brief submitted in May 2009 by the Saskatchewan College of Paramedics to the Emergency Medical Services Committee indicated concern in general that many service providers in the province of Saskatchewan are reporting difficulties in obtaining adequate staff. Of particular interest is the stated recommendation to double the number of training seats from 16 to 32 for the Advanced Care Paramedic program. A preference has been expressed that this be achieved through a new on-campus Advanced Care Paramedic program in Saskatoon. At this juncture on-campus space for the program has not been identified and more than likely the extra classroom and office space required would be fulfilled through portable trailer facilities located at SIAST's Kelsey Ontario Ave facility.

- \$712,000 initial development, operating and capital funding in 2010-11 is required for the addition of an extra site to achieve a doubling of the annual enrolment in the Advanced Care Paramedic program. Ongoing operating costs to run the two-year diploma program would be \$230,000 effective 2011-12.

## Basic Critical Care Nursing Advanced Certificate

Basic Critical Care Nursing is an advanced certificate program offered in partnership with the Regina Qu'Appelle Health Region (RQHR) and the Saskatoon Health Region (SHR). The program is designed to provide new critical care nurses with the necessary beginning knowledge, skills and attitudes to practise safely within this specialty. The program was implemented in 1998. Currently the RQHR and SHR own the curriculum for the program. SIAST Nursing Division delivers the program and provides the credential. Nine clinical educators employed by the health regions play a key role in the facilitation of the lab, tutorial and clinical practice components of the program.

The Basic Critical Care Nursing program has been expanding to meet the growing demand for critical care nurses. The number of graduates from the program has increased from 22 in 2005 to 46 in 2009. In total, 333 graduates have received an advanced certificate in Basic Critical Care Nursing since 2000.

RQHR and SHR are concerned about their ability to sustain the delivery of this growing program and have asked SIAST to take on delivery of all components and to assume ownership of the program and curriculum. RQHR and SHR would continue to be involved in the program through the provision of clinical sites and through input at the program advisory team level.

It is SIAST's intention that the program be delivered in Regina and Saskatoon with three intakes (September, January and March) of 16 students from throughout the province for a total of 48 students per year. Eight of the 48 seats will be available for part-time students. The distance delivery format for the theory component will continue, lab/tutorials will be offered through simulation strategies, and the clinical practice component will be offered initially in both RQHR and SHR using a preceptor model. A program head, five faculty and a half-time administrative support person are required to support delivery of the program in both Regina and Saskatoon.

- \$513,000 initial operating and capital funding in 2010-11 is required to provide a core-funded SIAST owned and administered Basic Critical Care Nursing advanced certificate program. Ongoing operating costs would be \$430,000 effective 2011-12.

## Commercial Pilot Diploma

Commercial Pilot has been operating successfully as a diploma program for the past seven years. The program was established in response to an industry shortage of pilots with specific input from the Saskatchewan Aviation Council and Saskatoon-based flight schools. It is a unique partnership whereby SIAST delivers the ground school training theory, and the commercial flight training portion is obtained through a flight training school of the student's choice. The enrolments have averaged 24 students per year with graduates successfully competing for commercial pilot opportunities within the province of Saskatchewan.

The total tuition cost per student exceeds \$50,000 including completion of the private pilot's license that serves as an admission requirement to the Commercial Pilot diploma program. At the time of implementation, the province was unable to provide funding to support this program initiative, necessitating a decision to offer it as a full cost-recovery program. With increasing fuel and labour costs, the Saskatchewan Aviation Council has expressed concerns that the cost has moved out of reach for most potential students. The Commercial Pilot program will be co-located at the Saskatoon airport for September 2010 with the Saskatchewan Indian Institute of Technologies' (SIIT) new Aircraft Maintenance Engineers program that has received financial support from the province and is being implemented as a core-funded program. To ensure affordability and consistency in funding aviation-related programs at the same location, a request is made to provide funding that will permit the first two semesters of ground school theory training to be delivered as core-funded. Student costs would be reduced by \$5,800 per student for the ground school theory if SIAST charged core-funded tuition rates. The flight training portion would continue to be cost-recovery with fees payable to the flight training school providing the service.

- \$139,000 in new ongoing operating funding is required to ensure that the Commercial Pilot program remains in the realm of affordability.

## Mining Engineering Technology Diploma

Mining Engineering Technology is a proposed diploma program that will support the needs of the mineral and mining sector. Technologist graduates from this program would fill roles in quality control, production, laboratory testing and planning functions. A co-op education component of the program will ensure that students gain experiential learning during the course of their studies. Myers Norris Penny (MNP) has engaged the mineral and mining sector on SIAST's behalf and is completing a needs assessment with respect to employment prospects. The development of the program curriculum will occur during 2009-10, and the first year of the program will be ready for implementation in September 2010. The program would create 24/48 seats (year one/years one and two combined). The ideal location will be Saskatoon, which is central to several mining operations and corporate head offices. Space will need to be identified for a lab, classrooms and offices.

- \$650,000 in new ongoing operating funding and \$400,000 one-time capital equipment investment is required for the implementation of a Mining Engineering Technology diploma program in Saskatoon.

# Financial/Budget Requirements

**Schedule A**  
**SIAST Operations Forecast 2010-13**  
**Financial Requirements Summary**

	<b>Funding Required</b>			
	2010-11	2011-12	2012-13	Ongoing
<b><i>Fundamental Needs</i></b>				
Funding for Infrastructure Requirements				
Standalone Kelsey Ontario Ave Building	42,000,000			
Kelsey Campus Land Purchase	6,000,000			
Modernization & Refurbishing of Kelsey Campus	6,000,000			
Woodland Campus Building Extension	9,000,000			
		—————		
Funding to Eliminate the Deficit	1,300,000	1,300,000	1,300,000	1,300,000
Funding for Compensation Increases & Expanding Operations*	5,260,000	10,780,000	16,580,000	22,670,000
Funding for Mount Royal Collegiate Initiatives	795,000	795,000	795,000	795,000
<b><i>Responding to Market Demands</i></b>				
Aboriginal Student Success Strategy	1,100,000	1,100,000	1,100,000	1,100,000
Advanced Care Paramedic Diploma	712,000	230,000	230,000	230,000
Basic Critical Care Nursing Advanced Certificate	513,000	430,000	430,000	430,000
Commercial Pilot Diploma	139,000	139,000	139,000	139,000
Mining Engineering Technology Diploma	1,050,000	650,000	650,000	650,000
<b>Funding Required</b>	<b>73,869,000</b>	<b>15,424,000</b>	<b>21,224,000</b>	<b>27,314,000</b>

\* Annual increases in ongoing funding for compensation increases and expanding operations will be required.  
The ongoing numbers as presented assume a 5% increase.



# Appendix A

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Several other funding challenges and initiatives are identified below that, while not directly part of the operations forecast submission, are included here to ensure highlights of all information related to SIAST's unfunded liabilities are captured in one document.

- Several facility projects managed by the Ministry of Government Services are over budget and will be the subject of separate reporting to the Ministry of Advanced Education, Employment and Labour.
- The renovation and relocation of electrician instructors precipitated by a leaking roof at SIAST Palliser Campus in 2008 will only be partially funded by insurance.
- The acquisition of portable units for Saskatoon and Regina was unplanned but necessary to address shortfalls in space and creation of swing space during renovations.
- Temporary space was leased, including space at the Galaxy theatre in Saskatoon, due to a lack of lecture theatre capability.
- The new partnership with the University of Regina for the delivery of nursing education will be the subject of a separate joint submission for capital and operating funds.
- A proposal for federal applied research funding (The Canadian Foundation for Innovation) for the construction of a centre of excellence – Building Sciences and Management Institute – requires a financial commitment from the provincial government and industry.

