



Multi-year Business Plan 2017-2020

**Approved by Saskatchewan Polytechnic Board of Directors
April 28, 2017**

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1.0 Introduction

Saskatchewan Polytechnic receives approximately 68 percent of its operating revenue from the Province of Saskatchewan. The reductions outlined in Budget 2017-2018 are significant and signal clear expectations of sustainability to the post-secondary sector and to Saskatchewan Polytechnic. The five percent provincial Operating Grant reduction combined with the reductions to the Mobile Training Lab Operating Grant, the Adult Basic Education Grant and Summer Adult Basic Education Programming will have a significant impact on Saskatchewan Polytechnic. Realizing the impact of the fiscal realities facing the Province of Saskatchewan, Saskatchewan Polytechnic commenced a planning process based on a reduced operating grant scenario in the fall of 2016. Saskatchewan Polytechnic undertook an in-depth review of its programs, services and processes to seek efficiencies, savings, and revenue opportunities to reduce, where possible, the impact on students, faculty, and staff.

Saskatchewan Polytechnic's Multi-year Business Plan for 2017-2020 presents a blueprint for how the organization will continue to take actions to increase efficiencies, increase revenues, and reduce costs while mitigating, where possible, the negative impacts. As a direct result of the grant reductions, Saskatchewan Polytechnic will not be presenting any new strategic initiatives for 2017-2018. Instead, it will focus efforts on its core operations and the sustainability and efficiency initiatives detailed in this plan.

In order to continue to anticipate and respond strategically to employers' programming needs, Saskatchewan Polytechnic will continue to review its program mix to develop and deliver relevant programs to meet current and future labour market demands. Saskatchewan Polytechnic is conducting preliminary analyses and considering the following new credentials or entry pathways: Renewable Energy Technician Diploma, Energy Resource Management Diploma, Agriculture and Food Production Diploma, Saskatchewan Collaborative Bachelor of Science in Nursing - Bilingual Option, Bachelor of Psychiatric Nursing - Direct-Entry, Diagnostic Medical Sonography Diploma, and Cyber Security and Mobile Application Development. Saskatchewan Polytechnic will continue to work collaboratively with all involved stakeholders to finalize and approve these offerings and ensure labour market analyses and other credentialing requirements are completed prior to proceeding. Additionally, Saskatchewan Polytechnic will continue to work with its stakeholders to refresh its Degree Plan, a plan that details Saskatchewan Polytechnic's degree-granting objectives and philosophical approach to offering degrees.

In order to respond to the grant reductions related to Adult Basic Education programming, Saskatchewan Polytechnic will reduce its program intake capacity for summer programming and will restructure the basic education delivery model.

In regards to human resources, Saskatchewan Polytechnic will continue to implement Academic Chairs for all schools and will continue to focus on employee engagement, faculty and staff development, and leadership development in 2017-2018. Collective bargaining with both the Saskatchewan Government Employee's Union and the Saskatchewan Polytechnic Faculty Association is expected to commence in 2017.

Saskatchewan Polytechnic has experienced continued enrollment growth over the last decade and anticipates this growth to continue through the current economic downturn. The state and conditions of its facilities continue to be a focus, with Saskatoon Campus Renewal as a key priority for Saskatchewan Polytechnic.

Providing an information technology ecosystem that meets the current and future requirements of students, faculty and staff requires continual renewal and expansion of information technology platforms and solutions. For 2017-2018, Saskatchewan Polytechnic will focus on technology infrastructure renewal and transformation of major systems including mandatory upgrades to its primary student and administrative system (Banner).

Saskatchewan Polytechnic is committed to being good stewards of its resources. Its strategic plan includes two goals that are focused on enterprise sustainability: maximize resource management, and enhance and diversify funding sources. As well, sustainability is one of Saskatchewan Polytechnic's four core values. For 2017-2018, Saskatchewan Polytechnic has identified a number of sustainability initiatives detailed in section 9.0.

Financial Summary

As a result of the organization-wide, detailed planning effort in 2016-2017, Saskatchewan Polytechnic is able to meet the challenges of the operating grant reductions in 2017-2018 and is presenting a balanced budget. Although a priority was placed on finding options that would minimize the impact to students and staff, a number of difficult decisions were required. Ultimately, Saskatchewan Polytechnic is able to present a balanced budget for 2017-2018 with no anticipated draw from reserves. This balanced budget will be maintained throughout the three-year planning horizon.

After projected 2016-2017 carry forwards, Saskatchewan Polytechnic will enter 2017-2018 with a projected unrestricted operating surplus of \$1.008 million. Saskatchewan Polytechnic was required to draw heavily from the existing reserve over the course of 2016-2017 due to a number of factors. In order to balance the budget in 2017-2018, a significant reduction in positions was required. This meant severance and voluntary separation incentive plan payments to the affected employees in the 2016-2017 year. Also, due to the difference in fiscal year ends, the five percent grant reductions came into effect with three months remaining in Saskatchewan Polytechnic's 2016-2017 fiscal year, reducing grant revenue for the year to well below levels anticipated when that year's budget was developed.

The unrestricted operating surplus is projected to remain at \$1.008 million over the three year planning period, as balanced budgets are planned for all three years. This is slightly above the long-term unrestricted operating surplus target of 0.5 percent of non-grant revenue, as discussed in the 2016-2019 Multi-year Business Plan.

An allowance for carry forward of unspent 2016-2017 budget has been built into the Multi-year Business Plan, as indicated in the tables in section 10.0. Consistent with past years, there is expected to be some amount of carry forward required related to items in process across year-end. These amounts would increase the 2016-2017 ending reserve and the 2017-2018 expenditures by equal and offsetting amounts, with no resulting impact on projected 2017-2018 balances.

The Saskatchewan Polytechnic summary of financial information for the Multi-year Business Plan reflects the following:

- Core tuition increases will be set at 3.96 percent in 2017-2018;
- Although the Accommodation Grant was held flat in 2017-2018, it is assumed that for years two and three of the plan, Advanced Education will fully fund all annual facility operating cost increases;

- No salary adjustments related to Collective Bargaining Agreements have been included. An estimate for the potential impact of a 3.5 percent reduction is noted in the Resource Allocation Summaries in section 10.0; and
- Status quo projections for 2018-2019 and 2019-2020 are outlined in further detail in section 10.3.

2.0 Institutional Context

Saskatchewan Polytechnic is Saskatchewan's only polytechnic and its primary institution for post-secondary applied education and research. Saskatchewan Polytechnic fuels growth in Saskatchewan by providing qualified, work-ready graduates to meet labour market demand.

Saskatchewan Polytechnic provides employer-driven, student-focused technical education through an extensive range of distance education opportunities and campuses located in Moose Jaw, Prince Albert, Regina, and Saskatoon. The organization has extensive partnerships with the province's regional colleges, universities, First Nations and Métis educational institutions, and other polytechnic partners across Canada.

Saskatchewan Polytechnic engages in applied research and scholarship to better meet the needs of students, employers and communities to support sustainable economic and social development in the province. The organization works collaboratively with employers and communities to grow applied research and scholarship capacity in Saskatchewan to support the province's *Plan for Growth*.

As a member of Polytechnics Canada, the organization is committed to offering a broad range of educational experiences that are student-centered and employer-responsive. Saskatchewan Polytechnic offers a range of certificate, diploma and degree programs, as well as apprenticeship programs.

2.1 Mandate

Saskatchewan Polytechnic is a public, board-governed polytechnic institution that operates in accordance with *The Saskatchewan Polytechnic Act*. According to the Act, Saskatchewan Polytechnic may provide:

- (a) courses and programs of study, instruction or training, and related services, in academic, scientific, trade, technical, technological and vocational fields of education;
- (b) subject to *The Degree Authorization Act*, university programs, by agreement and on the basis agreed to with any university within or outside Saskatchewan;
- (c) courses or programs of instruction or training that have been determined to be required with respect to a trade pursuant to *The Apprenticeship and Trade Certification Act, 1999*;
- (d) courses, programs and seminars of a continuing education nature;
- (e) credit programs through a regional college as defined in *The Regional Colleges Act*;
- (f) student services, career counselling, adult basic education, language training, literacy programming, and newcomer integration services;
- (g) training and services, including applied research, to governments, corporations, persons or other bodies with respect to courses, programs and related services that the polytechnic provides or expertise or facilities it possesses, on any terms that the polytechnic considers appropriate;
- (h) services to encourage and support scholarly activity related to programs of study provided by the polytechnic; and
- (i) any other post-secondary education and training-related functions or activities that may be prescribed in the regulations.

Saskatchewan Polytechnic is committed to operating within the legislative framework and to continued cooperation with the provincial government to support an accessible, responsive, sustainable, accountable, and quality post-secondary sector in Saskatchewan.

2.2 Planning Context

A clear vision is critical to the planning, decision-making and accountability process for all organizations. Saskatchewan Polytechnic has adopted a strategic planning system that combines forward-looking, long-term strategic planning, annual multi-year business planning and annual reporting, which is integrated into every level of the organization. To ensure Saskatchewan Polytechnic demonstrates accountability to its diverse stakeholders, a balanced scorecard framework has been adopted.

There are a number of foundational components that communicate, monitor and report progress on the plan:

Communicate

Strategic Plan – *Tomorrow in the Making: Strategic Plan 2014-2020*

The Strategic Plan sets the long-term direction for the organization and guides the development of the annual Multi-year Business Plan. The Strategic Plan articulates the long-term vision, the mission, values and 18 strategic goals. It also includes the strategy map.

Multi-year Business Plan

The Multi-year Business Plan is the organization's three-year execution plan. It identifies the organization's priorities, strategic initiatives and resource allocations.

Monitor

Enterprise Risk Management Risk Registry

The Risk Registry catalogues the risks and opportunities that may impact the organization's strategy execution, operations or projects.

Balanced Scorecard

The Balanced Scorecard is the organization's performance measurement framework. It links organizational strategies with the goals and initiatives.

Report

Annual Report

The Annual Report communicates accomplishments and progress on the strategic plan and Multi-year Business Plan.

Tomorrow in the Making – Towards the Vision for 2020

Tomorrow in the Making: 2014-2020 is Saskatchewan Polytechnic's strategic plan. It sets the long-term direction for the organization. It establishes the vision, mission, values and goals.

The remainder of the strategy map, read from the bottom up, tells the story of the organization's strategy through themes and goals related to the balanced scorecard.

SASKATCHEWAN POLYTECHNIC STRATEGY MAP

VISION

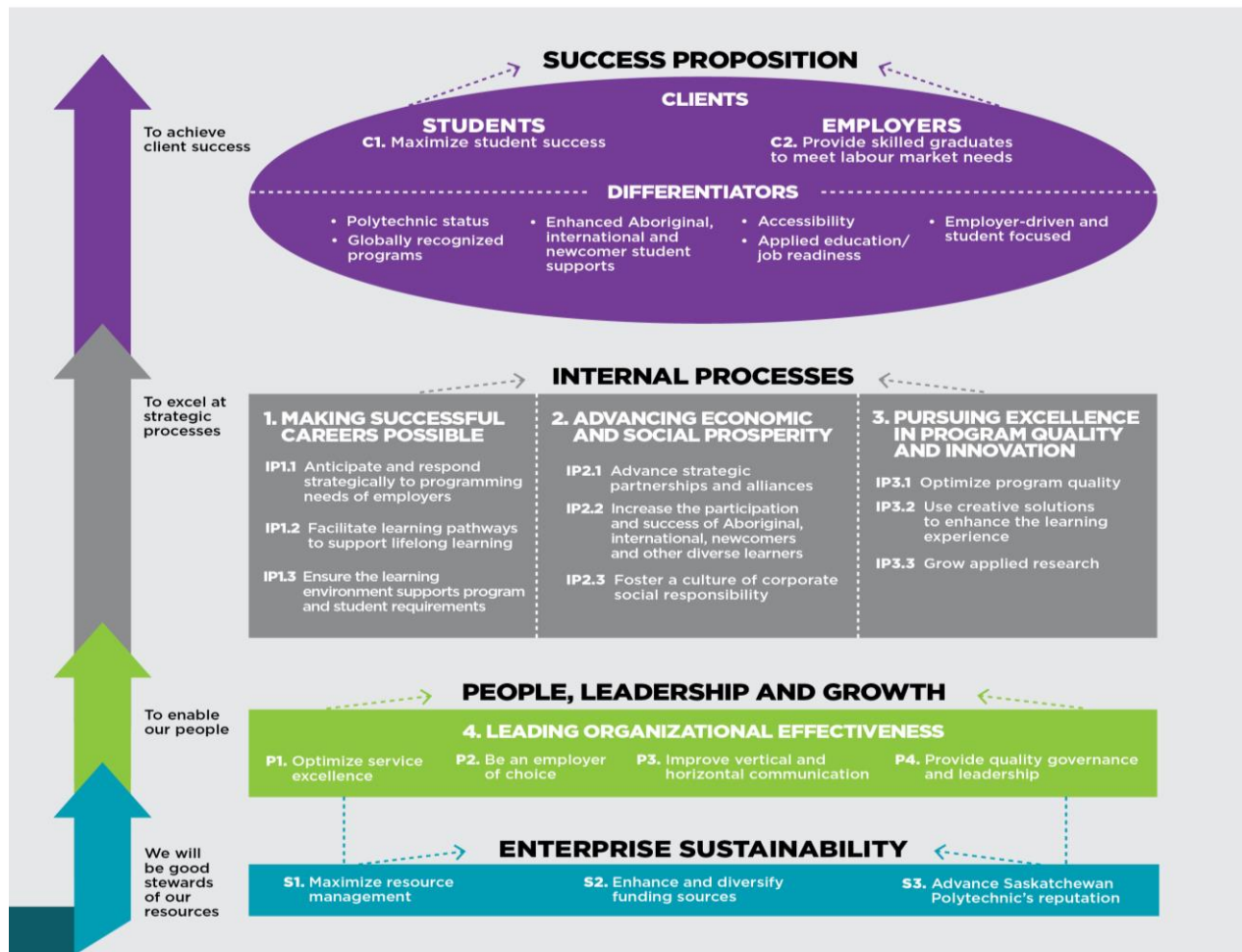
By 2020, our expertise in responsive applied education and research that meet student and market needs will make us globally recognized as the first-choice polytechnic in Canada.

MISSION

To educate students and provide skilled and successful graduates.

VALUES

Respect
Integrity
Sustainability
Excellence



Vision

By 2020, our expertise in responsive applied education and research that meet student and market needs will make us globally recognized as the first-choice polytechnic in Canada.

Mission

To educate students and provide skilled and successful graduates.

Values

RESPECT – We care about one another and about our workplace. We foster an open and inclusive environment that embraces diverse cultures, heritages and opinions; we learn, work and support each other as one team.

INTEGRITY – We are committed to being accountable and transparent. We are honest with one another. We hold ourselves to high standards of ethical behaviour and take responsibility for our actions.

SUSTAINABILITY – We work, live and learn in a socially and environmentally responsible manner. We support the health, safety and overall well-being of our students, employees and partners. We are conscientious stewards of our resources and continuously look for entrepreneurial and creative ways to strengthen and improve our organization. These considerations underlie all of our actions, behaviour, and decisions.

EXCELLENCE – We go above and beyond what is normally expected to achieve excellence in our teaching, in our programming, in our learning and in our services. We accomplish this by maintaining high standards, strong competencies and committed partnerships, and by being responsive and accessible.

2.3 Key Considerations in Planning: Alignment with Government

Saskatchewan Polytechnic has identified four strategic themes and associated goals related to the four perspectives of the balanced scorecard. These themes align with the Government of Saskatchewan's *Plan for Growth, Meeting the Challenge: Provincial Budget 2017-2018* and both the Ministry of Advanced Education's and Ministry of Economy's Plans for 2017-2018.

Saskatchewan Polytechnic has closely aligned its planning processes to the Government of Saskatchewan's expectations for the post-secondary sector. The expectations are:

- **Accessibility** – offering qualified people the opportunity to attend;
- **Responsiveness** – meeting the needs of students, communities and the economy;
- **Sustainability** – operating within available resources;
- **Accountability** – achieving expected outcomes and is transparent; and,
- **Quality** – meeting standards and building public confidence in the programs and services provided.

The values, goals and success measures selected by Saskatchewan Polytechnic seek to ensure the organization is accessible, responsive, sustainable, and accountable and that programs and services are high quality.

Saskatchewan Polytechnic is committed to **accessibility** and continues to demonstrate this by developing a student body that represents every segment of Saskatchewan's population. The Education Equity program provides a framework to achieve the education equity goals. The organization takes measures to identify, eliminate and reduce systemic practices that may create barriers for members of designated groups including women interested in trades and technology, people with one or more disabilities, members of visible minority groups and people of Indigenous ancestry.

The organization strives to bring education to its students. With four campuses across the province, expanded online learning options and other outreach programs, students can pursue their educational pathways close to home.

Through the Prior Learning Assessment and Recognition process, students can seek academic credit for knowledge gained through life and work experience. Additionally, Saskatchewan Polytechnic offers transfer credit opportunities to provide students greater flexibility, return on their investment and potential savings on tuition and expenses.

Saskatchewan Polytechnic is **responsive** to both the needs of students and employers. The organization strives to align the program mix and scale the programs to meet employers' current and future needs. Curriculum is developed in consultation with employers and the currency and relevancy of the programs are monitored by Saskatchewan Polytechnic's program advisory committees. Over 700 representatives, which include employers, practitioners and graduates, lend their expertise to these committees. Additionally, students and faculty partner with business, employers, and community members on applied research projects.

Saskatchewan Polytechnic offers enhanced student support for Indigenous, international and newcomer students and other diverse learners. The organization focuses on supporting the needs of the diverse learner base, continually improving and adapting student supports to respond to student requirements.

Saskatchewan Polytechnic has developed the Applied Research and Scholarship Action Plan for 2015-2020, a plan to guide engagement and growth in applied research.

Saskatchewan Polytechnic is committed to **sustainability**, by implementing sustainability strategies as required to ensure the organization is sufficiently resourced to carry out its mandate. The organization works closely with the Government of Saskatchewan to demonstrate its sustainability measures by annually publishing the sustainability measures in this plan. For more information on sustainability initiatives, see section 9.0.

Saskatchewan Polytechnic is **accountable** and transparent. A balanced scorecard management framework has been adopted that identifies the key performance measures and annual performance targets. To monitor and communicate progress, financial results, accomplishments and progress on the strategic plan, are reported annually.

Saskatchewan Polytechnic continues to improve on its internal administrative processes to enhance accountability and transparency. Highlights of recent accomplishments that continue to be built upon and improved include:

- The introduction of new, more transparent and inclusive capital and operating budgeting planning processes; and
- Continued progress and enhancements to the quarterly financial reviews with senior leadership.

Saskatchewan Polytechnic is committed to the effective use of information and reporting to support institutional services, decision-making and performance measurement. Saskatchewan Polytechnic will continue to actively participate in and support the Provincial Post-Secondary Education Indicators Project – a project to develop common, sector-wide indicators. It will also continue to focus on the development and expansion of its capacity and capabilities in the area of analytics to improve the quality and accessibility of data.

Saskatchewan Polytechnic is known for its **quality** programs and graduates. Its focus on applied learning develops marketable skills that prepare students for future employment. The blend of knowledge, skills, and experience acquired by students offers a real advantage to graduates entering the employment market. Saskatchewan Polytechnic offers hands-on learning that allows students to apply what is learned in the classroom to real-world situations. Learned skills are reinforced through labs, clinical placements, field investigations, outdoor camps, machinery time, workplace practicums and/or co-op work terms.

Saskatchewan Polytechnic also closely aligns its planning and operations with the Ministry of Advanced Education's three major goals and three of the priorities identified in the 2017-2018 Plan for the Ministry of the Economy.

Ministry of Advanced Education's three goals:

- Support student success in post-secondary education;
- Meet the advanced education needs of the province; and,
- Ensure Saskatchewan's post-secondary sector is sustainable.

Three priorities identified in the Plan for the Ministry of Economy:

- Better align programs with the needs of the economy;
- Assist employers in accessing education/training and employee retention solutions; and,
- Attract and retain skilled workers.

Saskatchewan Polytechnic's Strategic Plan sets out 18 specific goals, many of which directly align with the Ministries' goals and priorities.

3.0 Core Business: Goals and Success Measures

Saskatchewan Polytechnic has identified four strategic themes and two client propositions related to the four perspectives of the balanced scorecard. The strategic themes and propositions frame the 18 goals, and success measures.

BSC Perspective	Proposition or Theme	Goals	Success Measures
Achieve client success	Student	C1. Maximize student success	<ul style="list-style-type: none"> Cohort graduation rate Indigenous cohort graduation rate Graduate employment rate Training-related graduate employment rate
	Employers	C2. Provide skilled graduates to meet labour market needs	
Excel at strategic processes	Making Successful Careers Possible	IP1.1 Anticipate and respond strategically to programming needs of employers	<ul style="list-style-type: none"> Cohort retention rates Annual growth in applied research revenue
		IP1.2 Facilitate learning pathways to support lifelong learning	
		IP1.3 Ensure the learning environment supports program and student requirements	
	Advancing Economic and Social Prosperity	IP2.1 Advance strategic partnerships and alliances	
		IP2.2 Increase participation of diverse learners	
		IP2.3 Foster a culture of corporate responsibility	
	Pursuing Excellence in Program Quality and Innovation	IP3.1 Optimize program quality	
		IP3.2 Use creative solutions to enhance the learning experience	
		IP3.3 Grow applied research	

BSC Perspective	Proposition or Theme	Goals	Success Measures
Enable our people	Leading Organizational Effectiveness	P1. Optimize service excellence	<ul style="list-style-type: none"> Employee engagement – employer of choice Employee engagement – internal communications Employee engagement – leadership Percentage of Indigenous employees
		P2. Be an employer of choice	
		P3. Improve vertical and horizontal communication	
		P4. Provide quality governance and leadership	
Stewardship of our resources	Enterprise Sustainability	S1. Maximize resource management	<ul style="list-style-type: none"> Percentage of non-grant revenue compared to total
		S2. Enhance and diversify funding sources	
		S3. Advance our reputation	

Balanced Scorecard Perspective: Achieve Client Success

C1. Maximize student success

Saskatchewan Polytechnic’s students are successful when they realize their academic and employment goals.

As an organization, Saskatchewan Polytechnic is committed to supporting students from diverse groups to complete their training and find employment in their field of study, and is proud to partner with the government and employers to support all students.

Saskatchewan Polytechnic provides practical career-oriented education and job readiness training to its students. Saskatchewan Polytechnic is known for its applied education programs and job readiness training because of its high-quality graduates. Saskatchewan Polytechnic is accessible to students across the province at four campuses and through expanded online learning options and other outreach programs.

Client Proposition – C2. Provide skilled graduates to meet labour market needs

Saskatchewan Polytechnic recognizes students as engaged self-directed learners. Students graduate from a broad spectrum of programs that are aligned with the needs of the labour market. In this way, the organization supports employers’ needs for a skilled workforce.

Saskatchewan Polytechnic maintains and develops relationships with employers to ensure that graduates are trained to meet the labour market demand. To support this key factor, periodic labour market assessments are conducted and program offerings are adjusted annually.

Success Measures	Last Actual	Target 2017-2018
C1.1 Cohort graduation rate ¹	69%	72%
C1.2 Indigenous cohort graduation rate ¹	52%	55%
C1.3 Graduate employment rate	90%	90% ²
C1.4 Training-related graduate employment rate	72%	72% ²

¹ Graduation rate is calculated at 150% out from expected time to graduate. The actual results reflect the graduation rate of the cohort that commenced in 2011-2012.

² In light of the current economic downturn, Saskatchewan Polytechnic is presenting status quo targets.

Balanced Scorecard Perspective: Excel at Strategic Processes

Theme – Making Successful Careers Possible

Saskatchewan Polytechnic is in the business of helping its clients be successful. The organization offers flexible, lifelong learning opportunities that allow its students and graduates to take charge of their careers and support continuing skill development. This is done by:

IP1.1 Anticipating and responding strategically to programming needs of employers

Saskatchewan Polytechnic's program mix and scale are aligned to meet employers' current and future needs. Strong employer partnerships are developed and maintained to deliver relevant programs to meet labour market demand. This includes identifying, developing and implementing new programs.

IP1.2 Facilitating learning pathways to support lifelong learning

Saskatchewan Polytechnic's students are lifelong learners and may use multiple educators to meet their learning needs. Saskatchewan Polytechnic recognizes their prior learning and experience and helps students transfer their knowledge to and from other institutions. The organization also works closely with the K-12 system so that its future students have the knowledge and skills they require to be successful.

IP1.3 Ensuring the learning environment supports program and student requirements

Saskatchewan Polytechnic's facilities provide a modern, inviting, and safe learning environment.

Theme – Advancing Economic and Social Prosperity

Saskatchewan Polytechnic is uniquely positioned to make significant contributions to the province's economic and social prosperity. This is done by:

IP2.1 Advancing strategic partnerships and alliances

Saskatchewan Polytechnic recognizes how important it is to develop and maintain strong relationships with communities, and partners with employers, other educational institutions and government to benefit its clients.

IP2.2 Increasing the participation and success of Indigenous, international, newcomer and other diverse learners

Saskatchewan Polytechnic helps build the province's workforce by partnering with government, employers and other educational institutions to attract, retain and support Indigenous, international, newcomer and other diverse students. Programs and services are offered to address the unique needs and requirements of this diverse population of students.

IP2.3 Fostering a culture of corporate and social responsibility

Saskatchewan Polytechnic is a good corporate citizen, going above and beyond what is normally expected to operate in a sustainable and socially and environmentally responsible manner.

Theme – Pursuing Excellence in Program Quality and Innovation

Saskatchewan Polytechnic is known for the high-quality of its programs and for its expertise in education. The organization applies leading-edge solutions to make learning happen. This is done by:

IP3.1 Optimizing program quality

Saskatchewan Polytechnic has great curriculum, instructors, and learning environments. Learning is supported and quality is maintained through rigorous internal and external curriculum validation, program accreditation, continuous professional development, state-of-practice facilities, and modern technology.

IP3.2 Using creative solutions to enhance the learning experience

Personalized learning is important to students. There has been a paradigm shift in how students learn. Saskatchewan Polytechnic uses an array of technologies to create unique learning experiences to keep pace with the changing learning environment.

IP3.3 Growing applied research

Saskatchewan Polytechnic will increase its involvement in applied research activities by leveraging its expertise in generating practical solutions for employers' problems. In this way, the organization will support Saskatchewan's productivity and economic prosperity, keep current with employers' needs, and provide opportunities for students to enhance their learning experience.

Success Measures	Last Actual	Target 2017-2018
IP2.2.3 Retention rate:		
Overall average	77%	79%
Indigenous	65%	68%
International	74%	77%
IP3.3.1 Annual growth in applied research revenue ¹	-	10%

¹This new measure has been modified from the previously identified measure of annual growth in applied research grant revenue. Due to the expansion of the metric to include non-grant related research revenue and internal process changes to capture data, historical results are not available.

Indicators	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
IP2.2.3-A Overall headcount	16,385	17,058	17,827	19,108	20,174
IP2.2.3-B Indigenous headcount ²	2,838 (17.3%)	3,084 (18.1%)	3,291 (18.5%)	3,490 (18.3%)	3,700 (18%)
IP2.2.3-C International headcount ²	71 (1%)	195 (1%)	272 (2%)	324 (2%)	428 (2%)

²The actual results represent the total headcount number and percentage of overall headcount.

Balanced Scorecard Perspectives: Enable our People and Stewardship of our Resources

Leading Organizational Effectiveness

Saskatchewan Polytechnic delivers programs and services effectively and sustainably. The organization attracts and retains the best staff, and communicates effectively throughout the organization. Saskatchewan Polytechnic is accountable and practices good governance.

To maintain a focus on people, leadership and growth, Saskatchewan Polytechnic will:

P1. Optimize service excellence

Saskatchewan Polytechnic is proud of its customer-focused business practices.

P2. Be an employer of choice

Saskatchewan Polytechnic is a great place to work. The organization has a vibrant, healthy, and safe workplace where employees thrive. Saskatchewan Polytechnic attracts the best and the brightest and, once they become a part of the community, they stay.

P3. Improve vertical and horizontal communication

Saskatchewan Polytechnic's people are connected and know what is going on at Saskatchewan Polytechnic. They understand the strategy and their role in it. Information flows across the organization in a timely and transparent manner.

P4. Provide quality governance and leadership

Everyone at Saskatchewan Polytechnic understands and is committed to their leadership roles and responsibilities. Leaders are transparent, accountable, visionary, ethical, and strategic.

Enterprise Sustainability

To foster enterprise sustainability, Saskatchewan Polytechnic will:

S1. Maximize resource management

Saskatchewan Polytechnic's financial, physical and human resources are used in the most efficient and effective way possible. Programs and services are continually reviewed to make sure Saskatchewan Polytechnic is providing value, meeting its mandate and achieving its strategic goals.

S2. Enhance and diversify funding sources

To expand the resources available, Saskatchewan Polytechnic will pursue alternate revenue sources. More efforts will be focused on corporate and private donations. The amount of revenue received from these sources will be increased, to be invested in teaching and learning.

S3. Advance Saskatchewan Polytechnic's reputation

Saskatchewan Polytechnic is known as a first-class polytechnic. This reputation is maintained through successful graduates, the services provided, the knowledge generated, the relationships built, and the decisions made.

Success Measures	Last Actual	Target 2017- 2018			
P2.1 Employee engagement survey – employer of choice	69%	73%			
P2.2 Percentage of Indigenous employees	6%	7%			
P3.1 Employee engagement survey – internal communications	55%	58%			
P4.1 Employee engagement survey – Leadership	50%	58%			
S2.1 Percentage of non-grant revenue compared to total ¹	35%	36%			
Indicators	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
P2.3-A Overall employee turnover	7.4%	6.5%	6.1%	6.6%	6%

¹ This measure has been modified from the previously identified measure of percentage of non-base funded academic revenues and ancillary services revenues compared to total. The last actual reflects the new methodology.

4.0 Strategic Initiatives

While Saskatchewan Polytechnic has 18 goals and a broad suite of success measures, due to the fiscal realities facing Saskatchewan Polytechnic and the province overall, Saskatchewan Polytechnic management will focus on ongoing operations and sustainability initiatives for 2017-2018. As such, Saskatchewan Polytechnic has identified no new strategic initiatives.

5.0 Programming

Saskatchewan Polytechnic programming is employer driven and student focused. The organization is committed to providing practical, career-orientated education, training, and applied research. Employer partnerships support the design of programs, curriculum and learning experiences that meet workforce needs.

Through a breadth of activity, Saskatchewan Polytechnic has developed a reputation for providing skilled and successful graduates to fuel the provincial economy. Saskatchewan Polytechnic's most recent Graduate Employment Survey found that 90 percent of graduates were employed and 72 percent were employed in training related employment. The most recent Employer Satisfaction Survey found that 96 percent of employers identified that they were satisfied or very satisfied with the quality and overall preparation of Saskatchewan Polytechnic's graduates.

Despite the current economic conditions facing the provincial economy and the existing challenging fiscal environment, Saskatchewan Polytechnic is committed to sustainably providing skilled graduates that meet the labour market needs of today and of the future. Saskatchewan Polytechnic is planning to launch the Bachelor of Construction Management in September of 2018. In addition to this new credential, Saskatchewan Polytechnic is currently in the preparatory planning stages and is considering future offerings of the following credentials:

- Renewable Energy Technician Diploma
- Energy Resource Management Diploma
- Agriculture and Food Production Diploma
- Saskatchewan Collaborative Bachelor of Science in Nursing - Bilingual Option
- Bachelor of Psychiatric Nursing – Direct-Entry
- Diagnostic Medical Sonography Diploma

Saskatchewan Polytechnic will continue to work collaboratively with all involved stakeholders to finalize and approve these offerings and ensure labour market analyses and other credentialing requirements are completed prior to proceeding. At this time, labour market assessments have not been completed for these credentials.

Bachelor of Construction Management

The Bachelor of Construction Management will focus on developing advanced technical science skills and building essential management skills including project management, planning, scheduling, estimating, bidding, problem solving, critical thinking, and financial management, and budgeting.

The Bachelor of Construction Management will be launched in September 2018.

Renewable Energy Technician Diploma

In partnership with peer institutions, Saskatchewan Polytechnic is considering delivering the Renewable Energy Technician Diploma to prepare students for careers in wind turbine maintenance, operation, and repair; solar energy operation and maintenance; solar panel manufacturing and installation; and green energy project management, consulting, design and engineering.

The Renewable Energy Technician Diploma is being considered for delivery in the fall of 2018.

Energy Resource Management Diploma

The Energy Resource Management Diploma will focus on both non-renewable and renewable energy consumption and production. The Diploma will develop learners' understanding of energy policy, sources of influences and pressures on energy supply and demand, contract negotiation, Indigenous history, land treaty rights, and political, social, and economic perspectives of resource development.

Synergies with the Petroleum Technology Research Centre at the University of Regina will be leveraged in the study of non-renewable energy production and consumption elements of the program curriculum. Development of biofuels in the context of growing global demand for energy and food will also create interdisciplinary study opportunities between this and agriculture program areas.

The Energy Resource Management Diploma is being considered for delivery in the fall of 2019.

Agriculture and Food Production Diploma

The Agriculture and Food Production Diploma will expose students to all aspects of farm operations. The focus will be on the development of applied and technical skills in: heavy equipment operation and technical maintenance, mechanics, welding, fabrication; farm management and business planning; optimization of crop input decisions and applications; integration of mechanization and automation into farm operations; effective grain marketing; deployment of geographic information systems; and implementation of risk management systems and strategies. Students will also be exposed to effective human resource management practices and cross-cultural, leadership, communication, problem-solving, and critical thinking skills.

The Agriculture and Food Production Diploma is being considered for delivery in the fall of 2018.

Saskatchewan Collaborative Bachelor of Science in Nursing - Bilingual Option

Planning is underway to offer a bilingual option for the Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN). The bilingual option will prepare registered nurses to provide care for the growing Francophone community and expand access to French education programming. Under the bilingual option, program partners are expanded to include Laurentian University to support Francophone clinical practice courses and La Cité universitaire francophone at the University of Regina to provide student support services.

The SCBScN bilingual option is being considered for a cohort of seven students in the fall of 2018 pending approval of federal funding from Health Canada via the Consortium national de formation en santé and the Western Economic Diversification Fund.

Bachelor of Psychiatric Nursing – Direct-Entry

Planning is underway to offer a direct-entry Bachelor of Psychiatric Nursing. The direct-entry Bachelor of Psychiatric Nursing will be delivered on a full-time basis over three years. The program will be offered using blended learning including on-campus, online, simulation, experiential and clinical practice education. The program will be delivered in multiple sites including Moose Jaw, North Battleford, Prince Albert, Yorkton, and Swift Current.

Saskatchewan Polytechnic is working with its stakeholders to consider offering the direct-entry Bachelor of Psychiatric Nursing beginning September 2018. This will help support the new provincial psychiatric hospital in North Battleford to be completed by June 2018.

Diagnostic Medical Sonography Diploma

Using theoretical, simulation, and experiential learning, the Diagnostic Medical Sonography diploma will address the national competencies established by Sonography Canada and prepare graduates with the diagnostic problem-solving and team collaboration skills to give each patient the highest quality of care.

The Diagnostic Medical Sonography Diploma is being considered for delivery in Saskatoon beginning September 2019.

Cyber Security and Mobile Application Development

Early indicators of labour market demand have demonstrated a potential opportunity for cyber security and mobile application development programming. Saskatchewan Polytechnic is currently working with employers and stakeholders to determine programming and credentialing needs. Further analysis is required prior to identifying a credential and as such, timing of future offerings has not been identified.

Degree Plan

Saskatchewan Polytechnic is undertaking a refresh of its degree plan in alignment with the Saskatchewan Higher Education Quality Assurance Board (SHEQAB) template. In 2015, Saskatchewan Polytechnic developed its first degree plan in support of *Tomorrow in the Making: Strategic Plan 2014-2020* and the introduction of the *Saskatchewan Polytechnic Act*. The degree plan was developed to specify the organization's degree-granting objectives and philosophical approach to offering degrees. The first degree plan was developed as a living document that would be updated to reflect the changing needs of the provincial economy.

The refreshed degree plan will be aligned with the organization's Strategic Plan and will be developed in consultation and collaboration with other provincial post-secondary institutions and key stakeholders. Saskatchewan Polytechnic will provide the plan to the Ministry of Advanced Education in 2017-2018.

Projected Program Headcount and Full Load Equivalents

Saskatchewan Polytechnic considered historical trends to estimate future years' program headcount enrollment (HC) and full load equivalent (FLE) enrollment. The following chart provides the estimated, budgeted and forecasted numbers for the current and future two years.

Program Categories	Projected Program Headcount (HC) and FLEs							
	2016-2017 Budget ¹		2016-2017 Estimate ²		2017-2018 Budget		2018-2019 Forecast	
	HC	FLEs	HC	FLEs	HC	FLEs	HC	FLEs
Adult Basic Education	4,100	2,300	4,300	2,300	4,000	2,200	4,000	2,200
Apprenticeship	5,600	2,000	5,500	2,000	5,100 ³	1,800 ³	- ⁴	- ⁴
Cert/Dip/Degree – Base	6,700	5,700	6,400	5,800	6,800 ⁵	5,900 ⁵	7,000 ⁵	6,000 ⁵
Cert/Dip/Degree – Continuing Education	3,400	2,000	3,100	1,900	3,400 ⁵	2,000 ⁵	3,600 ⁵	2,000 ⁵
Total Headcount/FLEs	19,800	12,000	19,300	12,000	19,300	12,000	-	-

¹ The 2016-2017 Budget HC and FLE numbers were included in the 2016-2017 Multi-year Business Plan.

² The 2016-2017 Estimate HC and FLE represent Saskatchewan Polytechnic's approximate preliminary program enrolment counts as of March 29, 2017. These numbers should not be compared to numbers presented in Saskatchewan Polytechnic's official census reports.

³ The 2017-2018 Apprenticeship Budget is based on the budget projected by the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) and communicated to Saskatchewan Polytechnic in the winter of 2017.

⁴ The level of apprenticeship training activity is determined by the SATCC.

⁵ The 2017-2018 Budget and the 2018-2019 Forecast are based on the utilization of a simple linear regression model applied to 2011-2012 to 2015-2016 enrolment data. The methodology employed has limitations and assumes that past trends will continue over the projection horizon without taking into consideration any potential limitation (for example policy direction or economic changes).

6.0 Human Resources

Over the next three years, Saskatchewan Polytechnic is not planning or forecasting any human resources initiatives that will significantly change faculty and staff levels. However, the following items will have an impact on the functionality and composition of Saskatchewan Polytechnic's workforce:

Academic Chair Implementation

As a result of an organizational review conducted in 2014-2015 of all supervisor and manager functions across the organization and their span of control, it was determined that there needed to be a more defined front-line, managerial complement to better manage specific academic programming areas. Changes in labour legislation regarding supervisory work exclusions from collective bargaining units were also considered in this review.

In 2015-2016, Saskatchewan Polytechnic began implementation of new positions called Academic Chairs. These positions serve as the first-level of out-of-scope manager within each of the Academic Schools. This function did not previously exist. Duties previously fell to Associate Deans who were tasked to manage in three to four urban centers and to manage over 200 faculty.

The implementation of Academic Chairs has continued over 2016-2017 and will be completed in 2017-2018.

Recruitment and Retention of Skilled Faculty and Staff

A significant risk to Saskatchewan Polytechnic's ability to deliver high-quality programming to students and meet employer needs is the potential inability to recruit and retain skilled faculty and staff. Issues included in this risk are:

- *Aging Demographics of Faculty and Staff*
Similar to many organizations, Saskatchewan Polytechnic is experiencing an aging workforce. In 2017-2018 and 2018-2019, key succession planning initiatives will be developed and implemented to ensure retention of organizational knowledge and skill-set. The focus will be on leadership development and greater support for professional development activities.
- *Diversity of Workforce*
In 2017-2018 and onward, Saskatchewan Polytechnic will be implementing strategies to increase the diversity of its workforce to align in proportion to provincial demographics. In particular, there will be a renewed focus on the implementation of a Representative Workforce Strategy to increase and support Indigenous faculty and staff.
- *Competitive Total Rewards*
As an applied technical educational institution, faculty and staff are recruited mainly from industry. Saskatchewan Polytechnic's ability to recruit and retain is influenced in part by its competitive total rewards package. On an annual basis, market reviews are conducted to ensure Saskatchewan Polytechnic's competitive position is known and strategies can be developed to mitigate any associated risks. This will be a challenging issue for

Saskatchewan Polytechnic over the next four years with regard to fiscal realities in the province and collective bargaining.

- *Hiring Restrictions in 2016-2017*

In December of 2016, Saskatchewan Polytechnic received direction from the Ministry of Advanced Education that restricted the external recruitment of positions that were not directly in contact with students. These restrictions applied to all out-of-scope positions and a number of support positions. Should the hiring restrictions extend into 2017-2018, Saskatchewan Polytechnic will be challenged to deliver high-quality programming and services. Many of the restricted positions have a direct impact on Saskatchewan Polytechnic's ability to provide leadership and deliver services.

Faculty and Staff Development

In order to ensure that Saskatchewan Polytechnic's students and employers receive high-quality programming and services, it is imperative that faculty and staff delivering this work have the necessary skills and competencies, and are engaged.

In 2017-2018, there will be greater emphasis on policy development and process for transparency of access to professional development. In addition, a number of elements are being continued to support ongoing focused development of employees. These elements include: employee evaluations; development planning; and targeted educational programs based on specialization and function.

Leadership Development

In addition to professional development, Saskatchewan Polytechnic will continue a strong emphasis on leadership development across a number of positions from frontline supervisors and managers to senior leaders. In 2016-2017 a leadership development program was piloted with a focus on new managers and the recently created Academic Chairs. The program includes five modules that range from coaching development to tactical operational skills for each cohort. The program will be continued over the next three years and tailored for the level of leader in the organization.

Collective Bargaining

Saskatchewan Polytechnic has two collective bargaining units: The Saskatchewan Government Employee's Union and the Saskatchewan Polytechnic Faculty Association.

The collective agreement with the Saskatchewan Government Employee's Union expired at the end of June 2016. Collective bargaining has been delayed due to the current economic conditions of the province but is anticipated to begin in May of 2017 and carry into the fall of 2017.

Saskatchewan Polytechnic's collective agreement with the Saskatchewan Polytechnic Faculty Association expires at the end of June 2017. Although the agreement will be in place until June of 2017, it is expected that collective bargaining will begin in May of 2017. The relationships with both organizations continue to be positive, however, the fiscal realities of the province create challenges with concluding collective bargaining with either organization in a timely

manner and without risk of job action. This process and the final outcome greatly influences Saskatchewan Polytechnic's employee engagement and ability to recruit and retain skilled faculty and staff.

Employee Engagement

In 2016 Saskatchewan Polytechnic solicited a new employee engagement provider that has enabled more focused strategies on employee engagement opportunities. Saskatchewan Polytechnic will continue to make employee engagement a priority over the next few years. It will continue to be focused on improving the engagement of faculty and staff as they have a direct impact on the quality of programs and services that Saskatchewan Polytechnic delivers.

7.0 Facilities and Capital

Saskatchewan Polytechnic has expanded much faster than the capacity and functional utility of its buildings, especially at Saskatoon Campus. The current decentralized and fragmented campus model in Saskatoon is expensive, inefficient, unsustainable, and does not provide the full post-secondary experience or student supports expected from Canadian polytechnics today. Providing a single campus in Saskatoon will give Saskatchewan Polytechnic the facility to meet the needs of students for the next 50 years.

Although Saskatoon Campus Renewal is Saskatchewan Polytechnic's number one facilities and capital priority, facilities are an issue at all of Saskatchewan Polytechnic campuses. In order to strategically plan for future needs across the province, campus master plans with a provincial focus are required. A master plan is being completed for the Moose Jaw campus. The plan will provide direction to meet the facilities' current and future needs. Master plans will also be completed for Regina in 2017-2018 and in Prince Albert in future years.

7.1 Major Capital Plan

Campus Location	Leased/Owned	Project Detail	Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$				
						Year 1	Year 2	Year 3	Year 4	Year 5
Saskatoon	MCS owned	Campus Renewal	1	Work is currently in progress to determine costs and funding models for this project.	TBD	TBD				
Regina	MCS owned	Master Plan	2	\$125,000	\$125,000					
Moose Jaw	MCS owned	Mezzanine renewal ¹	3	\$700,000	\$0	\$700,000				
Moose Jaw	MCS owned	Electrical Area Improvement ²	4	\$600,000	\$0	\$600,000				
Totals				\$1,425,000	\$125,000	\$1,300,000				

¹ Total cost to implement mezzanine improvement will be determined upon completion of the Moose Jaw Master Plan.

² Total cost to improve electrical area will be determined upon completion of the Moose Jaw Master Plan.

7.2 Preventative Maintenance and Renewal Plan

For 2017-2018, Saskatchewan Polytechnic's capital budget is \$5.839 million. The \$1.2 million capital funding that is received from the province for Preventative Maintenance and Renewal supports this allocation. A summary of the capital budget for 2017-2018 can be found in section 10.1 of this plan. It is broken-out by equipment, infrastructure, information technology, and campus development categories and grouped by programs.

7.3 Land Transaction and Occupancy Plan

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost Including GST	Occupancy Plan
Saskatchewan Polytechnic, Saskatoon Campus, Idylwyld Dr.	1130 Idylwyld Drive N	MCS owned	N/A	821,707 sq. ft.	Ongoing	\$8,856,918.49	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Ontario Ave.	1302 Ontario Ave	MCS owned	N/A	40,236 sq. ft.	Ongoing	\$806,159.84	Campus Renewal Integration
Saskatchewan Polytechnic, Administrative Offices	400-119 4th Ave S	Leased	MCS leased from Colliers	40,067 sq.ft.	May 14, 2022	\$1,716,532.86	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 20th St.	226 20th St E	Leased	MCS leased from Colliers	28,000 sq.ft.	September 30, 2019	\$1,095,460.43	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 33rd St.	Mining Engineering Technology Building 55 33rd St	Sask Polytech owned	N/A	20,000 sq.ft.	Owned building	2015 cost - \$164,981	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 4th Ave.	107 4th Ave S	MCS owned	N/A	10,000 sq. ft.	May 14 th , 2022	\$20,305.86	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Alberta Ave.	1320 Alberta Ave	Leased	MCS leased from Joe Hafner	11,475 sq. ft.	June 30, 2023	\$183,201.49	Campus Renewal Integration

Facility/Land Descript	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost Including GST	Occupancy Plan
Saskatchewan Polytechnic, Saskatoon Campus, Ave. W	450 Ave W N	Leased	Saskatoon Public School Board	39,933 sq. ft.	Agreement with Public School Bd.	2015 cost - \$273,980	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, English Cres.	135 English Cres	MCS owned	N/A	48,610 sq. ft.	Ongoing	\$624,163.78	Campus Renewal Integration/Expand
Saskatchewan Polytechnic, Saskatoon Campus, Idylwyld Dr. E.A. Davies Building	1030 Idylwyld Dr N	MCS owned	N/A	53,196 sq. ft.	Ongoing	\$503,284.93	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Koyl Ave.	19-2725 Koyl Ave	Leased	SIIT	3,200 sq. ft.	Ongoing	No cost lease agreement	Campus Renewal Integration
Saskatchewan Polytechnic, Regina Campus	4500 Wascana Pky	MCS owned	N/A	413,883 sq. ft.	Ongoing	\$6,710,656.35	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Regina Campus, Parkway Building	4635 Wascana Pky	MCS owned	N/A	58,998 sq. ft.	Ongoing	\$1,070,167.97	Renew
Saskatchewan Polytechnic, Moose Jaw Campus	600 Saskatchewan Street and 6th Avenue NW	MCS owned	N/A	374,200 sq. ft.	Ongoing	\$5,046,271.77	Master Plan/Expand/Renovate

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost Including GST	Occupancy Plan
Saskatchewan Polytechnic, Prince Albert Campus, Academic Building	1500 10th Ave E	MCS owned	N/A	53,620 sq. ft.	Ongoing	\$1,136,456.30	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Prince Albert Campus, Technical Building	1100 15th St E	MCS owned	N/A	140,747 sq. ft.	Ongoing	\$3,187,980.99	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Saskatoon Campus, Warehouse Bldg	25 33 rd St E.	Sask Polytech owned	N/A	68,000 sq. ft.	Owned building	\$12,000	Campus Renewal Integration
Totals				2,225,872 sq. ft.		\$31,408,522.06	

8.0 Information Technology

Saskatchewan Polytechnic information technology platforms and solutions provide essential services and support for teaching and learning, communication, collaboration and administrative services for students and employees. Ongoing investments in computer training labs, simulation learning as well as growth in use of the Learning Ecosystem have placed an even greater reliance on information technology platforms and solutions across Saskatchewan Polytechnic.

Providing an information technology ecosystem that meets the current and future requirements of students and employees requires continual renewal and expansion of information technology platforms and solutions. As a result, the focus for information technology in 2017-2018 will be on two key areas.

Technology Infrastructure Renewal and Growth

Without an ongoing, sustained investment in technology infrastructure renewal, there is a risk the Saskatchewan Polytechnic information technology platforms and solutions will not be able to meet the current and future needs and requirements of students, employees and stakeholders. Growth in the use of the learning ecosystem and demands for expanded use of technology for collaboration and delivery of online services requires ongoing investment in technology infrastructure. To that end, planned upgrades and renewal of the technology infrastructure will be a priority.

Transformation of Major Systems

Sustained investment in major technology systems is required for business continuity, the ability to accurately report to stakeholders and the ability to deliver services to clients. In 2017-2018, Saskatchewan Polytechnic will continue enhancing and upgrading major systems and solutions used across the institution. A planned mandatory upgrade to the major administrative system (Banner) will be the primary focus in 2017-2018 and through the first half of 2018-2019. This upgrade will streamline key business processes and provide enhanced services for students, employees, and Saskatchewan Polytechnic as a whole. Additionally, ongoing demands for increased access to better data and information for decision-making purposes require ongoing investment in the systems used to collect, analyze, and report this data. Support for these systems will also be a priority.

9.0 Sustainability

Saskatchewan Polytechnic is committed to being good stewards of its resources. Its strategic plan includes two goals that are focused on enterprise sustainability: maximize resource management, and enhance and diversify funding sources. As well, sustainability is one of Saskatchewan Polytechnic's four core values.

In light of the substantial reduction to the provincial operating grant in 2017-2018, Saskatchewan Polytechnic has had to make some difficult decisions. The sustainability measures listed below combine both savings and revenue generation activities that are being leveraged to present a balanced budget

Operational Savings

In preparation for the 2017-2018 budget, Saskatchewan Polytechnic undertook a detailed review of its operational expenses to identify areas of savings. The review resulted in the identification of a number of vacant positions that will be eliminated and other operational savings such as reductions to advertisement and marketing budgets.

Additionally, Saskatchewan Polytechnic will commence a core services review with the intention of finding additional efficiencies and savings.

Program Review

Saskatchewan Polytechnic has identified a number of programs that it will suspend or delete in 2017-2018. The full list can be found in Appendix C: Program Impact Summary.

Staff Impacts

In an effort to mitigate the impact of program reviews, Saskatchewan Polytechnic entered into an agreement with the Saskatchewan Polytechnic Faculty Association to offer a voluntary separation incentive plan. Faculty approaching retirement were offered transitional packages. The program was conducted on an individual application basis and applicant approval was determined by Saskatchewan Polytechnic management to ensure the feasibility and spirit of the program was maintained.

Additionally, as a result of the operating grant reductions, combined with the program review process, additional staff will be released. A summary of the impact can be found in the operational position summary.

Expanding Revenue Streams

Saskatchewan Polytechnic is uniquely positioned to develop, support and strengthen a vibrant entrepreneurial environment. Opportunities to work both with educational partners and other potential clients are being explored.

In 2017-2018, Saskatchewan Polytechnic will develop a detailed revenue plan. The revenue plan will provide strategic direction on revenue related activities and development of products

and services. Its primary focus will be on marketing strategies and opportunities. The comprehensive revenue generation plan will provide a framework to guide decision-making that is clearly aligned with the Saskatchewan Polytechnic Strategic Plan and fiscal goals.

In addition, Saskatchewan Polytechnic is currently seeking to expand its customized corporate training. Saskatchewan Polytechnic works with clients to identify their unique training needs and draws on its expertise in curriculum development and design to deliver quality training.

In 2017-2018, Saskatchewan Polytechnic has also expanded its summer camp offerings for learners aged 14 to 17 and plans to continue to grow this revenue stream.

Continuing Education Renewal

Saskatchewan Polytechnic initiated a review and renewal of its continuing education offerings, structures, and processes to ensure resources assigned are used and prioritized effectively, revenues are maximized, and students and employers are provided with the training they seek. Process improvements and efficiencies have been realized in 2016-2017 with more anticipated in 2017-2018.

Tuition Revenue

Saskatchewan Polytechnic has experienced a steady and well-planned increase in the number of international program enrolments, from 71 in 2011-2012 to 428 in 2015-2016. Saskatchewan Polytechnic continues to work to advance its reputation internationally and attract and retain international students. For 2017-2018 and beyond, Saskatchewan Polytechnic continues to set achievable targets for international enrolments that will result in increased revenues to the organization.

Saskatchewan Polytechnic is pursuing a differentiated tuition model whereby sustainable differentiated tuition is assessed for certain courses, programs, seminars or other types of training to reflect the relatively high cost of delivery, the high student and market demand, and high earning potential. Differentiated tuition is already assessed for international students.

Applied Research

In 2016-2017, Saskatchewan Polytechnic demonstrated meaningful progress on its Applied Research and Scholarship Action Plan. Saskatchewan Polytechnic secured grant funding to work with industry partners including \$225,000 from National Research Council's Industrial Research Assistance Program that will translate into working with an additional 25 to 30 industry partners over the next two years. Saskatchewan Polytechnic will continue to advance applied research in the 2017-2018 timeframe, which will support the overall sustainability of the organization.

Ancillary Services Review

In 2016-2017, Saskatchewan Polytechnic commenced a review of its ancillary services. The purpose of the review is to find efficiencies and process improvements that may result in savings and additional revenues. It is anticipated that the implementation of recommendations will commence in 2017-2018.

Strategic Procurement Implementation

Saskatchewan Polytechnic has commenced a strategic review and assessment of its procurement services. In 2016-2017, this effort culminated in a detailed procurement analysis including the identification of a future state procurement model, areas for potential cost-savings, and opportunities for implementation of industry best practices. In 2017-2018, Saskatchewan Polytechnic will commence implementation of the recommendations and realize the associated savings.

Capital Planning Process Continuous Improvement

In 2015-2016, a capital planning committee and process was established to enhance the oversight of the capital budget development and the prioritization, review, and carry-forward of capital funds. Building on the successes of previous years, in 2016-2017 further process improvements were implemented including enhanced monitoring and the introduction of a March 31st capital spending cutoff. These continuous improvements have resulted in more efficient, effective and transparent capital planning processes. In 2017-2018, Saskatchewan Polytechnic will continue to implement process improvements related to capital planning.

Timetabling and Space Utilization

In 2017-2018, Saskatchewan Polytechnic will continue process improvement efforts related to timetabling and space utilization to continue to ensure space use is optimized.

10.0 Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2017-2018 budget year. The 2016-2017 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 Saskatchewan Polytechnic activities is presented below. This section also included the overall resource allocation summaries for Academic, Strategy and Business Development, Administrative Services, Facilities and Ministry of Central Services (MCS), and grant and interest revenue. The capital budget allocation summary is provided in section 10.1.

Saskatchewan Polytechnic is presenting a balanced budget for each year of the planning period.

Saskatchewan Polytechnic has been instructed to reduce total compensation by 3.5 percent through upcoming collective agreement negotiations. The reduction impact is estimated at approximately \$5 million. This reduction has not been incorporated in the numbers presented below.

Saskatchewan Polytechnic Resource Allocation Summary	2016-2017 Budget	2017-2018 Proposed Budget
Tuition Fees	\$ 31,025	\$ 36,259
Other Revenue	217,766	209,925
Total Revenues	248,791	246,184
Salaries and Benefits	177,205	172,113
Non-Salary Expenses	78,125	78,571
Total Expenses	255,330	250,684
Net Operating Budget	\$ (6,539)	\$ (4,500)
Net Amortization included in Operating Expenses	\$ 10,400	\$ 10,339
Capital Expenditures	(5,831)	(5,839)
Net Capital Budget	4,569	4,500
Net Capital plus Operating Budget	(1,970)	
Draw from Net Operating Asset Reserve	\$ 1,970	
Projected Unrestricted Operating Surplus (Deficit)		\$ 1,508
*Estimated Carry Forwards		(500)
Projected Unrestricted Operating Surplus (Deficit) at end of year		\$ 1,008

*Note: Estimated carry forwards represent a projection of projects and purchases in process across year end.

Academic Programs		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$ 31,025	\$ 36,259
Other Revenue		50,876	47,777
	Total Revenues	81,901	84,036
Salaries and Benefits		146,400	142,662
Non-Salary Expenses		24,674	23,107
	Total Expenses	171,074	167,769
Net Operating Budget		\$ (89,173)	\$ (81,733)

Strategy and Business Development		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$	\$
Other Revenue		3,745	5,106
	Total Revenues	3,745	5,106
Salaries and Benefits		6,241	7,377
Non-Salary Expenses		4,733	4,739
	Total Expenses	10,974	12,116
Net Operating Budget		\$ (7,229)	\$ (7,010)

Administrative Services		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$	\$
Other Revenue		11,962	12,531
	Total Revenues	11,962	12,531
Salaries and Benefits		21,458	19,931
Non-Salary Expenses		16,342	17,687
	Total Expenses	37,800	37,618
Net Operating Budget		\$ (25,838)	\$ (25,087)

Facilities and Ministry of Central Services		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$	\$
Other Revenue		30,966	30,966
	Total Revenues	30,966	30,966
Salaries and Benefits		138	139
Non-Salary Expenses		33,781	34,543
	Total Expenses	33,919	34,682
Net Operating Budget		\$ (2,953)	\$ (3,716)

Grant and Interest Revenue		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$	\$
Other Revenue		120,218	113,545
	Total Revenues	120,218	113,545
Salaries and Benefits		2,276	1,279
Non-Salary Expenses		(2,014)	(2,114)
	Total Expenses	265	\$ (835)
Net Operating Budget		\$ 119,953	\$ 114,380

President's Office		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$	\$
Other Revenue			
	Total Revenues		
Salaries and Benefits		690	726
Non-Salary Expenses		609	608
	Total Expenses	1,299	1,334
Net Operating Budget		\$ (1,299)	\$ (1,334)

Total		2016-17 Budget	2017-18 Proposed Budget
Tuition Fees		\$ 31,025	\$ 36,259
Other Revenue		217,766	209,925
	Total Revenues	248,791	246,184
Salaries and Benefits		177,205	171,113
Non-Salary Expenses		78,125	78,571
	Total Expenses	255,330	250,684
Net Operating Budget		\$ (6,539)	\$ (4,500)

Note: Due to changes in organizational structure, the above 2016-2017 budget allocation differs from the 2016-2017 MYBP.

10.1 Capital Allocation Summary

Projected capital expenditures are based on the minimum requirements necessary to maintain safety and security, program quality, accreditation, and accessibility as well as support important projects.

The following table provides a summary of the capital allocation broken down by Academic, Strategy and Business Development, and Administrative Services. In 2017-2018, in addition to the Preventative Maintenance and Renewal funding received from the province, the capital plan will be funded from Saskatchewan Polytechnic's accumulated amortization funds.

Saskatchewan Polytechnic utilizes an integrated planning process. Both capital and operating requirements are prioritized against overall available resources. As a result, optimal levels of capital spending vary from year to year as institutional requirements and priorities change.

A capital planning committee was formed in 2015-2016. Benefits of this committee include improved prioritization and more effective allocations of existing capital funding, as well as providing a process to identify significant upcoming capital needs where there may be fundraising potential.

Saskatchewan Polytechnic - Capital Allocation Summary 2017-2018

	Equipment	Infrastructure	Library Books	IT Projects	Campus Development	Total
Major Projects, >250,000 Programs	-	-	-	-	-	-
Total Major Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minor Projects, <250,000 Programs						
Health Sciences	406,175	-	-	-	26,584	432,759
Human Services and Community Safety	-	-	-	-	-	-
Nursing	-	-	-	-	-	-
Business	-	-	-	-	-	-
Construction	16,000	37,000	-	30,000	-	83,000
Hospitality and Tourism	120,000	-	-	20,400	-	140,400
Information and Communications Technology	-	-	-	74,000	-	74,000
Mining, Energy and Manufacturing	292,097	-	-	-	-	292,097
Natural Resources and Built Environment	27,727	42,722	-	-	-	70,449
Transportation	203,683	138,317	-	-	79,603	421,603
Cafeterias	-	-	-	-	-	-
Cooperative Education	-	-	-	-	-	-
Learning and Teaching	650,000	-	354,500	45,000	-	1,049,500
Student Services	20,000	-	-	-	5,000	25,000
Provost & Vice-President, Academic	-	-	-	-	-	-
Total Minor Projects	\$ 1,735,682	\$ 218,039	\$ 354,500	\$ 169,400	\$ 111,187	\$ 2,588,808
Strategy & Business Development						
VP, Strategy & Business Development	-	-	-	-	-	-
Business Development	-	-	-	-	-	-
Communications & Marketing	-	-	-	-	-	-
Total Strategy & Business Development Minor Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Services						
CFO and Vice-President, Administrative Services	-	-	-	-	-	-
Financial Services	-	-	-	-	12,100	12,100
Human Resources	10,100	-	-	120,000	-	130,100
Information Technology Services	-	-	-	2,273,000	-	2,273,000
Facilities Management	556,337	-	-	-	175,000	731,337
Grant and Interest Revenue	-	-	-	-	103,374	103,374
President's Office	-	-	-	-	-	-
Total Support Services Minor Projects	\$ 566,437	\$ -	\$ -	\$ 2,393,000	\$ 290,474	\$ 3,249,911
Total SASKATCHEWAN POLYTECHNIC	\$ 2,302,119	\$ 218,039	\$ 354,500	\$ 2,562,400	\$ 401,661	\$ 5,838,719

10.2 Potential Risks

Given the overall magnitude of Saskatchewan Polytechnic's budget, even relatively small fluctuations are capable of resulting in significant variances in absolute dollar terms. Areas with the greatest potential for variation from budget, both positive and negative, are continuing education revenues, tuition revenue resulting from enrolment fluctuations, and salary expenses due to vacancy rates related to staff turnover and recruitment challenges. As in past years, budget variances will be monitored throughout the year and actions taken to mitigate forecasted surpluses or deficits as they are identified.

In addition to the operating risks that are usually present during a contentious round of bargaining, the possible 3.5 percent total compensation reduction presents a financial risk to Saskatchewan Polytechnic if future reductions to the operating grant exceed the actual reductions achieved in bargaining.

The planning exercise that occurred in 2016-2017 to prepare for the five percent reduction explored vacancies, voluntary separation, and revenue generation. Further reductions to the operating grant in future years will result in impacts to the level of staffing and programming. In order to achieve any future reductions, expenses will first be incurred in the form of severances that would be paid out in 2017-2018. This would therefore, negatively affect the 2017-2018 plan.

The potential for additional grant reductions in future years presents a risk to the current year as well, due to the difference in year ends between Saskatchewan Polytechnic and the Government. Any reduction for 2018-2019 would take effect for the last three months of the 2017-2018 budget year. It would be difficult to respond to any additional in-year funding reductions that only become known late in the year. This is particularly true given Saskatchewan Polytechnic's current fiscal situation, where reserves and obvious savings and revenue opportunities have been fully accessed to deal with the most recent funding decreases.

10.3 Status Quo Budget Requirements

The scenarios presented below are based on the following status quo changes and assumptions:

- Existing Collective Bargaining Agreements expired June 30, 2016 for professional services staff, and expire June 30, 2017 for Academic staff. No allowances for future negotiated increments have been built into the status quo scenarios presented. An estimate of the impact of a possible 3.5 percent total compensation rollback has been provided in 10.0 above, but is not incorporated into the resource allocation summary tables.
- Movement through the salary bands represents the additional salary costs incurred as a result of employees' regular annual increments due to seniority as per the collective agreements. While this amount fluctuates from year-to-year, \$750,000 is a reasonable estimate based on historical trends.
- Tuition rates are assumed to increase at just under four percent. Saskatchewan Polytechnic domestic students pay just 12 percent of the real cost of their program of study.
- An estimated \$830,000 of cost increases related to the impact of inflation has not been included in the above amounts. Saskatchewan Polytechnic programs and services will continue to absorb these increased costs from existing budget allocations.
- For the zero percent scenario, additional revenue assumptions have carried forward, relating to the planned implementation of differentiated tuition, as well as a continued focus on recruitment of international students and development of corporate training opportunities.
- For the minus two percent scenario, an exercise similar to the one Saskatchewan Polytechnic undertook in 2016-2017 would be required to identify options to address the approximate \$2.5 million shortfall that would result. As options such as vacancies, voluntary separation, and revenue generation were fully explored to meet the challenges of the five percent funding reduction, it is likely that student supports, services and programming would be heavily affected in 2018-2019 and significant additional layoffs would be required.

2018-2019 and 2019-2020 Operations Forecast and Government Budget Input

Zero Percent Funding Increases

Saskatchewan Polytechnic is able to present a balanced budget for the zero percent funding scenario over the planning period.

Saskatchewan Polytechnic Resource Allocation Summary 0% Funding						
	2015-16 Actual	2016-17 Budget	2016-17 Estimate	2017-18 Budget	2018-19 0% Funding	2019-20 0% Funding
Tuition Fees	\$ 31,403	\$ 31,025	\$ 33,235	\$ 36,259	\$ 37,536	\$ 38,513
Other Revenue	215,598	217,766	211,972	209,925	210,025	210,025
Total Revenues	\$ 247,001	\$ 248,791	\$ 245,207	\$ 246,184	\$ 247,561	\$ 248,538
Salaries and Benefits						
Out of Scope		\$ 15,538		\$ 17,306	\$ 17,822	\$ 17,915
Academic		93,841		89,627	90,203	90,689
Professional Services		31,430		31,462	31,633	31,803
Other		17,816		12,788	12,788	12,788
Benefits		18,580		20,929	20,929	20,929
Total Salaries and Benefits	\$ 170,057	\$ 177,205	\$ 173,587	\$ 172,113	\$ 173,375	\$ 174,125
Non-Salary Expenses	79,161	78,125	78,509	78,571	78,421	78,421
Total Expenses	\$ 249,218	\$ 255,330	\$ 252,096	\$ 250,684	\$ 251,796	\$ 252,546
Net Operating Budget	\$ (2,217)	\$ (6,539)	\$ (6,889)	\$ (4,500)	\$ (4,235)	\$ (4,008)
Net Amortization included in Operating Expenses	11,158	10,400	10,100	10,339	10,339	10,339
Capital Expenditures	\$ (7,254)	\$ (5,831)	\$ (5,396)	\$ (5,839)	\$ (6,104)	\$ (6,331)
Net Capital Budget	3,904	4,569	4,704	4,500	4,235	4,008
Net Capital plus Operating Budget	1,687	(1,970)	(2,185)			
Draw from Net Operating Asset Reserve	\$ (1,687)	\$ 1,970	\$ 2,185			
Projected Unrestricted Operating Surplus (Deficit) at beginning of year	\$ 6,062	\$ 8,121	\$ 8,121	\$ 1,508	\$ 1,008	\$ 1,008
Unbudgeted severance			(3,000)			
Estimated Carry Forwards			(2,293)	(500)		
Estimate for 16-17 items in process across year end			500			
Net Utilization of Restricted Funds	372		365			
Projected Unrestricted Operating Surplus (Deficit) at end of year	\$ 8,121	\$ 6,151	\$ 1,508	\$ 1,008	\$ 1,008	\$ 1,008

Minus Two Percent Funding

At this time, Saskatchewan Polytechnic is unable to provide specifics on how this reduction would be addressed. As noted above, a two percent funding reduction will require a significant senior-level planning exercise, similar to what occurred in 2016-2017. Saskatchewan Polytechnic will work with the Ministry of Advanced Education to assess the likelihood of this scenario and the necessity of undertaking the exercise. A further two percent reduction would have significant impacts on students, faculty and staff as programming and services would have to be reduced.

Saskatchewan Polytechnic Resource Allocation Summary -2% Funding						
	2015-16 Actual	2016-17 Budget	2016-17 Estimate	2017-18 Budget	2018-19 -2 % Funding	2019-20 -2 % Funding
Grant Reduction	\$	\$	\$	\$	\$ (2,507)	\$ (2,507)
Tuition Fees	31,403	31,025	33,235	36,259	37,536	38,513
Other Revenue	215,598	217,766	211,972	209,925	210,025	210,025
Total Revenues	\$ 247,001	\$ 248,791	\$ 245,207	\$ 246,184	\$ 245,054	\$ 246,031
Salaries and Benefits						
Out of Scope		\$ 15,538		\$ 17,306	\$ 17,822	\$ 17,915
Academic		93,841		89,627	90,203	90,689
Professional Services		31,430		31,462	31,633	31,803
Other		17,816		12,788	12,788	12,788
Benefits		18,580		20,929	20,929	20,929
Total Salaries and Benefits	\$ 170,057	\$ 177,204	\$ 173,587	\$ 172,113	\$ 173,375	\$ 174,125
Non-Salary Expenses	79,161	78,125	78,509	78,571	78,421	78,421
Total Expenses	\$ 249,218	\$ 255,330	\$ 252,096	\$ 250,684	\$ 251,796	\$ 252,546
Net Operating Budget	(2,217)	(6,539)	(6,889)	(4,500)	(6,742)	(6,515)
Net Amortization included in Operating Expenses	\$ 11,158	\$ 10,400	\$ 10,100	\$ 10,339	\$ 10,339	\$ 10,339
Capital Expenditures	(7,254)	(5,831)	(5,396)	(5,839)	(6,104)	(6,331)
Net Capital Budget	3,904	4,569	4,704	4,500	4,235	4,008
Net Capital plus Operating Budget	1,687	(1,971)	(2,185)		(2,507)	(2,507)
Draw from Net Operating Asset Reserve	\$ (1,687)	\$ 1,971	\$ 2,185	\$	\$ 2,507	\$ 2,507
Projected Unrestricted Operating Surplus (Deficit) at beginning of year	\$ 6,062	\$ 8,121	\$ 8,121	\$ 1,508	\$ 1,008	\$ (1,499)
Unbudgeted Severance			(3,000)			
Estimated Carry Forwards			(2,293)	(500)		
Estimate for 16-17 items in process across year end			500			
Net Utilization of Restricted Funds	372		365			
Projected Unrestricted Operating Surplus (Deficit) at end of year	\$ 8,121	\$ 6,151	\$ 1,508	\$ 1,008	\$ (1,499)	\$ (4,006)

11.0 Appendices

Appendix A: Human Resources Salary Detail

2017-2018

Out-of-Scope		
Budgeted FTEs:		165
Period Covered by Collective Agreement:		N/A
Annual increase provisions:		0% for 2017-18
Details:		
Salary 2016-2017	\$	15,538,065
FTE changes		1,447,270
Merit & other adjustments		320,336
Salary 2017-2018	\$	17,305,671

In-Scope Academic		
Budgeted FTEs:		999
Period Covered by Collective Agreement:		Outstanding for 2017-18
Annual increase provisions:		0% for 2017-18
Details:		
Salary 2016-2017	\$	94,104,380
FTE changes		(4,645,403)
Merit & other adjustments		168,162
Salary 2017-2018	\$	89,627,139

In-Scope Professional Services		
Budgeted FTEs:		547
Period Covered by Collective Agreement:		Outstanding for 2017-18
Annual increase provisions:		0% for 2017-18
Details:		
Salary 2016-2017	\$	31,429,504
FTE changes		(165,914)
Merit & other adjustments		198,645
Salary 2017-2018	\$	31,462,235

Note: The Saskatchewan Polytechnic budget systems and processes are not intended to capture salary changes in this particular detail; therefore, the breakdowns above include estimates and assumptions.

The significant increase in Out-of-Scope is primarily related to the addition of 12 Academic Chair positions.

2018-2019

Out-of-Scope		
Budgeted FTEs:		165
Period Covered by Collective Agreement:		N/A
Annual increase provisions:		0% for 2018-19
Details:		
Salary 2017-2018	\$	17,305,671
FTE changes		
Merit & other adjustments		515,859
Salary 2018-2019	\$	17,821,530

In-Scope Academic		
Budgeted FTEs:		1,000
Period Covered by Collective Agreement:		Outstanding for 2018-19
Annual increase provisions:		0% for 2018-19
Details:		
Salary 2017-2018	\$	89,627,139
FTE changes		90,160
Merit & other adjustments		485,714
Salary 2018-2019	\$	90,203,013

In-Scope Professional Services		
Budgeted FTEs:		547
Period Covered by Collective Agreement:		Outstanding for 2018-19
Annual increase provisions:		0% for 2018-19
Details:		
Salary 2017-2018	\$	31,462,235
FTE changes		
Merit & other adjustments		170,502
Salary 2018-2019	\$	31,632,737

Note: The Saskatchewan Polytechnic budget systems and processes are not intended to capture salary changes in this particular detail; therefore, the breakdowns above include estimates and assumptions.

A significant portion of this adjustment is due to removing the assumption of staggered hiring that was in place for 2017-2018.

2019-2020

Out-of-Scope	
Budgeted FTEs:	165
Period Covered by Collective Agreement:	N/A
Annual increase provisions:	0% for 2019-20
Details:	
Salary 2018-2019	\$ 17,821,530
FTE changes	
Merit & other adjustments	93,784
Salary 2019-2020	\$ 17,915,314

In-Scope Academic	
Budgeted FTEs:	1,000
Period Covered by Collective Agreement:	Outstanding for 2019-20
Annual increase provisions:	0% for 2019-20
Details:	
Salary 2018-2019	\$ 90,203,013
FTE changes	
Merit & other adjustments	485,714
Salary 2019-2020	\$ 90,688,727

In-Scope Professional Services	
Budgeted FTEs:	547
Period Covered by Collective Agreement:	Outstanding for 2019-20
Annual increase provisions:	0% for 2019-20
Details:	
Salary 2018-2019	\$ 31,632,737
FTE changes	
Merit & other adjustments	170,502
Salary 2019-2020	\$ 31,803,239

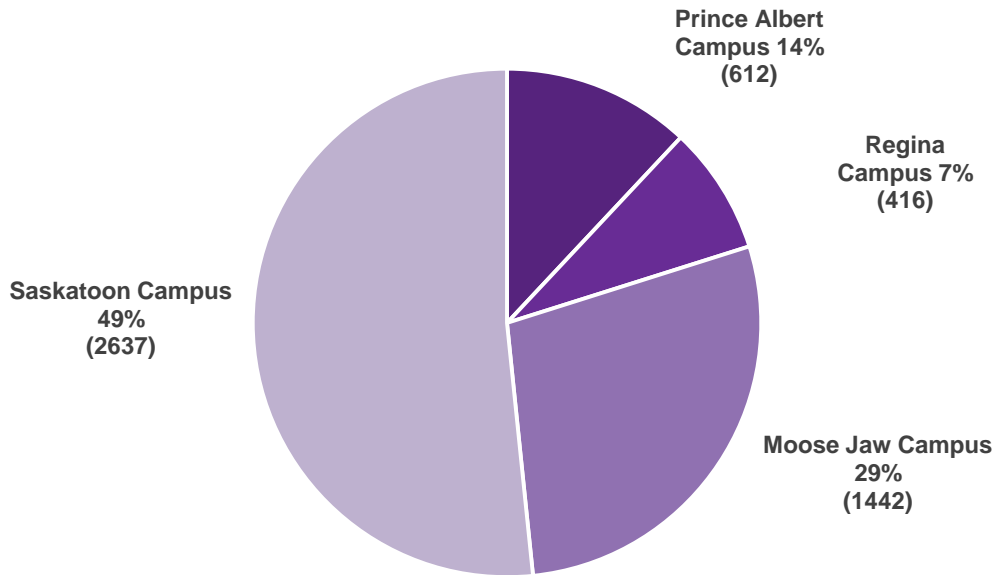
Note: The Saskatchewan Polytechnic budget systems and processes are not intended to capture salary changes in this particular detail; therefore, the breakdowns above include estimates and assumptions.

Appendix B: Apprenticeship Training 2017-2018

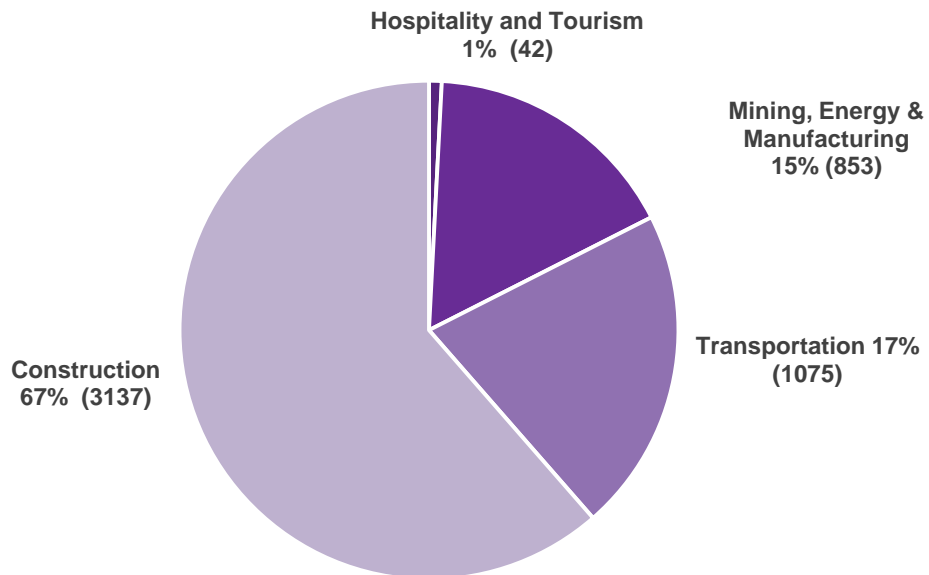
The projected demand for apprenticeship training for 2017-2018 is estimated to be 200,505 training days. This represents an estimated enrolment of 5,107 students in apprenticeship programs; a decrease of 6.8% over the 2016-2017 actual activity. The 2016-2017 actual levels are included for comparison.

APPRENTICESHIP TRAINING ACTIVITY LEVEL SUMMARY						
Trade	2016-2017 Actual			2017-2018 Projected		
	Intakes	Seats	Training Days	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	17	204	8,736	17	204	9,360
Automotive Service Technician (includes GM ASEP)	29	348	13,368	27	324	12,960
Bricklayer	2	24	924	2	24	960
Carpenter	52	637	21,443	55	661	23,135
Construction Craft Labourer	1	12	240	1	12	240
Construction Electrician	124	1,501	60,004	107	1,297	53,680
Cook (includes Day Release)	2	27	1,080	3	42	1,680
Heavy Duty Equipment Technician	21	252	9,720	19	228	9,120
Industrial Mechanics (Millwright)	24	301	11,596	26	325	13,000
Instrumentation & Control Technician	5	70	3,316	5	84	4,200
Ironworker (Structural/Ornamental)	8	96	3,480	7	84	3,180
Machinist	6	72	2,544	5	60	2,160
Metal Fabricator (Fitter)	3	36	1,380	3	36	1,440
Motor Vehicle Body Repairer (Metal & Paint)	9	88	2,732	10	96	3,120
Partsperson	3	71	2,620	3	55	2,040
Plumber	56	784	28,210	54	767	28,370
Refrigeration & Air Conditioning Mechanic	5	60	2,292	7	84	3,360
Sheet Metal Worker	16	192	7,368	15	180	7,200
Steamfitter-Pipefitter	10	140	4,970	8	112	4,200
Truck and Transport Mechanic	14	168	6,468	14	168	7,200
Welder	33	396	14,160	22	264	9,900
Total	440	5,479	206,651	410	5,107	200,505

Apprenticeship Seats Purchased for 2017-2018 By Campus



Apprenticeship Seats Purchased for 2017-2018 By School



Appendix C: Program Impact Summary

Program Impact Summary 2017-2018				
Program *	Location	Impact	Capacity Change	Rationale
Advanced Care Paramedic Diploma (Year 1)	Regina	Reinstate	16	Enrolment demand
Advanced Care Paramedic Diploma (Year 2)	Regina	Suspension	(16)	Enrolment demand
Business Accountancy Post-Graduate Certificate	Moose Jaw	New	30	Enrolment / labour market demand
Business Management Post-Graduate Certificate	Moose Jaw	Expansion	30	Enrolment / labour market demand
Career Essentials Applied Certificate	Prince Albert	New	30	Previously offered as non-credit
Career Essentials Applied Certificate	Regina	New	96	Previously offered as non-credit
Civil Engineering Technologies – Civil Construction/Water Resources (Year 3)	Moose Jaw	New	56	Amalgamation
Civil Engineering Technology Diploma (Year 3)	Moose Jaw	Suspension	(36)	Amalgamation
Combined Laboratory and X-Ray Technology Diploma (Year 1)	Saskatoon	Reduction	(4)	Clinical placement challenges
Commercial Pilot Diploma (Year 1)	Saskatoon	Suspension	(25)	Enrolment demand (1 year only)
Culinary Arts Diploma (Year 2)	Saskatoon	Expansion	6	Enrolment demand
Electrician Applied Certificate	Moose Jaw	Reduction	(24)	Labour market demand
Electrician Applied Certificate	Prince Albert	Reduction	(24)	Labour market demand
Electrician Applied Certificate	Saskatoon	Reduction	(48)	Labour market demand
Electronics Technician Certificate	Saskatoon	Deletion	N/A	Suspended in 2015-16
Emergency Nursing Applied Certificate	Online	Expansion	30	Enrolment / labour market demand
Entrepreneur and Small Business Certificate	Prince Albert	Deletion	N/A	Enrolment / labour market demand (Suspended in 2016-17)
Esthetician - Nail Technician Certificate of Achievement	Prince Albert	New	10	Labour market demand

Program Impact Summary 2017-2018

Program *	Location	Impact	Capacity Change	Rationale
Fabricator-Welder Certificate	Regina	New	12	Labour market demand – allocated from Welding Certificate
Food Service Cook Applied Certificate	Prince Albert	Designated Seats	12	Enrolment demand
Food Service Cook Applied Certificate	Moose Jaw	Designated Seats	12	Enrolment demand
Geographic Information Science for Resource Management Certificate	Prince Albert	Expansion	5	Enrolment demand
Indigenous Peacekeeping Applied Certificate	N/A	Deletion	N/A	No intake since 2010
Innovative Manufacturing Diploma (Year 1)	Regina	New	12	Labour market demand
Integrated Resource Management Diploma (Year 1)	Prince Albert	Expansion	2	Enrolment demand
Leadership and Coaching Development Certificate of Achievement	Regina	New	48	Previously offered as non-credit
Media Arts Production Diploma (Year 1)	Prince Albert	Suspension	(10)	Enrolment / labour market demand
Medical Laboratory Technology (Year 2)	Saskatoon	Expansion	12	Labour market demand
Mental Health and Addictions Worker Certificate	Prince Albert	Suspension	(25)	Pilot program only – program review to be conducted
Occupational Health & Safety Practitioner Certificate	Saskatoon	Expansion	30	On-campus offering
Occupational Health & Safety Practitioner Applied Certificate	Saskatoon	Suspension	(40)	Credential no longer recognized
Orientation to Nursing in Canada – IEN Applied Certificate	Regina	Designated seats	30	Previously continuous, ongoing admissions
Parts Management Technician Certificate	Saskatoon	Expansion	3	Labour market demand
Parts Person Applied Certificate	N/A	Deletion	N/A	No intake since 2003
Phlebotomy Applied Certificate	Saskatoon	Reduction	(16)	Enrolment / labour market demand
Plumber Upgrader	Regina	New	10 per intake	Labour market demand (number of intakes TBD)
Plumber Upgrader	Saskatoon	New	10 per intake	Labour market demand (number of intakes TBD)

Program Impact Summary 2017-2018

Program *	Location	Impact	Capacity Change	Rationale
Power Sports Equipment Technician Certificate	Regina	Suspension	(24)	Labour market demand
Recognition of Prior Learning Practitioner Advanced Certificate	Prince Albert	Suspension	(20)	Enrolment / labour market demand
Retail Manager Applied Certificate	Prince Albert	Deletion	(15)	No intake since 2008
Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) (Year 1)	Regina	Reinstating	28	Seats for the After Nursing Degree Program – ADNP (seats held for 2016-2017 AY only)
Small Business Planning Applied Certificate	Online	Deletion	N/A	Enrolment / labour market demand (Suspended in 2016-2017)
Service Excellence Applied Certificate	Online	Deletion	N/A	Suspended in 2016-2017
Water Resources Engineering Technology Diploma (Year 3)	Moose Jaw	Suspension	(24)	Amalgamation
Welding Certificate	Regina	Reduction	(12)	Labour market demand – allocated to Fabricator-Welder Certificate

*Saskatchewan Polytechnic credentialed programs.

Appendix D: Program Capacities

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
BUSINESS		
Business Certificate	72	72
TOTAL BUSINESS	72	72
CONSTRUCTION		
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	
Plumbing and Pipefitting Applied Certificate (September Intake)	12	12
Plumbing and Pipefitting Applied Certificate (February Intake)	12	12
Refrigeration and Air Conditioning Certificate	14	14
TOTAL CONSTRUCTION	86	86
HEALTH SCIENCES		
Advanced Care Paramedic (Year 1)	16	32
Advanced Care Paramedic (Year 2)	16	
Combined Laboratory and X-Ray Technology Diploma (Year 1)	16	36
Combined Laboratory and X-Ray Technology Diploma (Year 2)	20	
Community Paramedic Advanced Certificate (August intake)	8	16
Community Paramedic Advanced Certificate (January intake)	8	
Continuing Care Assistant Certificate	30	30
Cytotechnology Diploma (Year 1)	4	8
Cytotechnology Diploma (Year 2)	4	
Medical Laboratory Assistant Applied Certificate	16	16
Medical Laboratory Technology Diploma (Year 1)	32	84
Medical Laboratory Technology Diploma (Year 2)	32	
Medical Laboratory Technology Diploma (Year 3)	20	
Medical Radiologic Technology Diploma (Year 1)	20	40
Medical Radiologic Technology Diploma (Year 2)	20	
Pharmacy Technician Diploma (Year 1)	24	24
Phlebotomy Applied Certificate (September intake)	16	32
Phlebotomy Applied Certificate (December intake)	16	
Primary Care Paramedic Certificate - Fall intake	32	64
Primary Care Paramedic Certificate - Winter intake	32	
Therapeutic Recreation Diploma (Year 1)	27	27
Therapeutic Recreation Diploma (Year 2)	0	
Veterinary Technology Diploma (Year 1)	24	48
Veterinary Technology Diploma (Year 2)	24	
TOTAL HEALTH SCIENCES	457	457

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
HOSPITALITY AND TOURISM		
Culinary Arts Diploma (Year 1)	36	72
Culinary Arts Diploma (Year 2)	36	
Food and Nutrition Management Diploma (Year 1)	24	48
Food and Nutrition Management Diploma (Year 2)	24	
Hotel and Restaurant Management Diploma (Year 1)	30	60
Hotel and Restaurant Management Diploma (Year 2)	30	
Recreation and Tourism Management Diploma (Year 1)	25	25
Recreation and Tourism Management Diploma (Year 2)	0	
TOTAL HOSPITALITY AND TOURISM	205	205
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Court Services Administrator Applied Certificate	15	15
Disability Support Worker Certificate	30	30
Early Childhood Education Certificate (Fall intake)	29	29
Early Childhood Education Certificate (Winter International intake)	20	20
Early Childhood Education Diploma	24	24
Educational Assistant Certificate	30	30
Embalmer Certificate**	10	10
Funeral Director Certificate **	10	10
Occupational Health & Safety Certificate (Fall on-campus intake)	30	30
Occupational Health & Safety Certificate (Online Intakes; Sep, Jan, April)	30	30
Youth Care Worker Certificate	26	26
Youth Care Worker Diploma	26	26
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	310	310
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Systems Technology Diploma (Year 1)	48	96
Computer Systems Technology Diploma (Year 2)	48	
Library and Information Technology Diploma (Year 1)	0	30
Library and Information Technology Diploma (Year 2)	30	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	126	126
MINING, ENERGY AND MANUFACTURING		
CAD/CAM Engineering Technology Diploma (Year 1)	24	48
CAD/CAM Engineering Technology Diploma (Year 2)	24	
Chemical Technology Diploma (Year 1)	24	48
Chemical Technology Diploma (Year 2)	24	
Electronic Systems Engineering Technology Diploma (Year 1)	24	48
Electronic Systems Engineering Technology Diploma (Year 2)	24	
Fabricator - Welder Certificate	12	12
Industrial Mechanics Certificate	28	28
Machinist 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	

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
MINING, ENERGY AND MANUFACTURING continued		
Power Engineering Technology Diploma (Year 1)	36	72
Power Engineering Technology Diploma (Year 2)	36	
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	426	426
NATURAL RESOURCES AND BUILT ENVIRONMENT		
BioScience Technology Diploma (Year 1)	24	48
BioScience Technology Diploma (Year 2)	24	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	48	48
TRANSPORTATION		
Practical Nursing Diploma (Year 1)	30	60
Practical Nursing Diploma (Year 2)	30	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	150	600
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	150	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	150	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	150	
TOTAL NURSING	660	660
TRANSPORTATION		
Agricultural Equipment Technician Certificate	12	12
Auto Body Technician Certificate	14	14
Automotive Service Technician Certificate	39	39
Commercial Pilot Diploma (Year 1)	25	25
Commercial Pilot Diploma (Year 2)	0	
Heavy Equipment and Truck and Transport Technician Certificate	52	52
Parts Management Technician Certificate (On Campus)	16	16
Parts Management Technician Certificate (Online)	25	25
TOTAL TRANSPORTATION	183	183
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS TOTAL	2573	2573

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
BUSINESS		
Business Diploma (Year 1) - Fall intake	90	120
Business Diploma (Year 1) - Winter intake	30	
Business Diploma (Year 2) - Fall & Winter intakes	170	170
Business Accountancy Post-Graduate Certificate	30	30
Business Management Post-Graduate Certificate (September Intake)	30	60
Business Management Post-Graduate Certificate (January Intake)	30	
Office Administration Certificate	25	25
TOTAL BUSINESS	405	405
CONSTRUCTION		
Architectural Technologies Diploma (Year 1)	42	42
Architectural Technologies Diploma (Year 2)	42	42
Architectural Technologies Diploma (Year 3)	42	42
Carpentry Certificate	28	28
Electrician Applied Certificate (Fall Intake)	24	24
TOTAL CONSTRUCTION	178	178
HOSPITALITY AND TOURISM		
Food Service Cook Applied Certificate	12	12
Professional Cooking Certificate	18	18
TOTAL HOSPITALITY AND TOURISM	30	30
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Business Information Systems Diploma (Year 1)	24	48
Business Information Systems Diploma (Year 2)	24	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	48	48
MINING, ENERGY AND MANUFACTURING		
Computer Engineering Technology Diploma (Year 1)	30	90
Computer Engineering Technology Diploma (Year 2)	30	
Computer Engineering Technology Diploma (Year 3)	30	
Electrical Engineering Technology Diploma (Year 1)	36	108
Electrical Engineering Technology Diploma (Year 2)	36	
Electrical Engineering Technology Diploma (Year 3)	36	
Engineering Design and Drafting Technology Diploma (Year 1)	24	72
Engineering Design and Drafting Technology Diploma (Year 2)	24	
Engineering Design and Drafting Technology Diploma (Year 3)	24	
Geomatics and Surveying Engineering Technology Diploma (Year 1)	20	60
Geomatics and Surveying Engineering Technology Diploma (Year 2)	20	
Geomatics and Surveying Engineering Technology Diploma (Year 3)	20	
Instrumentation Engineering Technology Diploma (Year 1)	30	90
Instrumentation Engineering Technology Diploma (Year 2)	30	
Instrumentation Engineering Technology Diploma (Year 3)	30	
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	444	444

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Civil Technician	16	16
Civil Engineering Technologies Diploma (Year 1)	56	168
Civil Engineering Technologies Diploma (Year 2)	56	
Civil Engineering Technology Diploma (Year 3)	56	
Environmental Engineering Technology Diploma (Year 1)	28	84
Environmental Engineering Technology Diploma (Year 2)	28	
Environmental Engineering Technology Diploma (Year 3)	28	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	268	268
TRANSPORTATION		
Automotive Service Technician Certificate	24	24
TOTAL TRANSPORTATION	24	24
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS TOTAL	1397	1397

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
BUSINESS		
Career Essentials Applied Certificate (September Intake)	32	96
Career Essentials Applied Certificate (January Intake)	32	
Career Essentials Applied Certificate (April Intake)	32	
Leadership and Coaching Development Certificate of Achievement (September Intake)	24	48
Leadership and Coaching Development Certificate of Achievement (February Intake)	24	
Office Administration Certificate - Fall intake	75	120
Office Administration Certificate - Winter Intake	45	
TOTAL BUSINESS	264	264
Construction		
Electrician Applied Certificate (Winter Intake)	24	24
Plumbing and Pipefitting Applied Certificate (September Intake)	12	12
Plumbing and Pipefitting Applied Certificate (February Intake)	12	12
TOTAL CONSTRUCTION	48	48
HEALTH SCIENCES		
Advanced Care Paramedic Diploma (Year 1)	16	16
Advanced Care Paramedic Diploma (Year 2)	0	
Continuing Care Assistant Certificate	31	31
Dental Assisting Certificate	65	65
Dental Hygiene Advanced Diploma (Year 1)	26	52
Dental Hygiene Diploma (Year 2)	26	
Health Information Management Diploma (Year 1)	22	44
Health Information Management Diploma (Year 2)	22	
Primary Care Paramedic Certificate - Fall intake	32	64
Primary Care Paramedic Certificate - Winter intake	32	
TOTAL HEALTH SCIENCES	272	272
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Court Services Administrator	15	15
Early Childhood Education Certificate	36	36
Early Childhood Education Diploma	20	20
Youth Care Worker Certificate	30	30
Youth Care Worker Diploma	25	25
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	156	156
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Networking Technician Certificate	30	30
Graphic Communications Diploma (Year 1)	20	40
Graphic Communications Diploma (Year 2)	20	
Interactive Design and Technology Diploma	26	26
Telecommunications Networking Technician Certificate	24	24
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	120	120

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
MINING, ENERGY AND MANUFACTURING		
Building Systems Technician Certificate	24	24
Fabricator-Welder Certificate	12	12
Innovative Manufacturing Diploma	12	12
Machinist Certificate	24	24
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	96	96
NURSING		
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) (Online)	25	25
Critical Care Nursing Advanced Certificate*	80	80
Diabetes Education for Health Care Professionals Advanced Certificate*	10	10
Diabetes Education for Health Care Providers Applied Certificate*	10	10
Emergency Nursing Advanced Certificate (Sep Intake; CLIN = 7 Regina; 8 Saskatoon)	15	60
Emergency Nursing Advanced Certificate (Oct Intake; CLIN = 7 Regina; 8 Saskatoon)	15	
Emergency Nursing Advanced Certificate (Jan Intake; CLIN = 7 Regina; 8 Saskatoon)	15	
Emergency Nursing Advanced Certificate (Feb Intake; CLIN = 7 Regina; 8 Saskatoon)	15	
Medical Device Reprocessing Technician Applied Certificate (August Intake)	20	20
Medical Device Reprocessing Technician Applied Certificate (October Intake)	20	20
Medical Device Reprocessing Technician Applied Certificate (January Intake)	20	20
Nursing Re-entry Applied Certificate *	20	20
Occupational Health Nursing (Ongoing admission; Online)	30	30
Orientation to Nursing in Canada for Internationally Educated Nurses (Sep)	10	10
Orientation to Nursing in Canada (Sept - 2nd AY for April 2017 students)	10	10
Orientation to Nursing in Canada for Internationally Educated Nurses (Jan)	10	10
Orientation to Nursing in Canada for Internationally Educated Nurses (April)	10	10
Perioperative Nursing/LPN Advanced Certificate (August intake/all clin sites) *	5	5
Perioperative Nursing/LPN Advanced Certificate (October intake/all clin sites) *	2	2
Perioperative Nursing/LPN Advanced Certificate (January intake/all clin sites) *	3	3
Perioperative Nursing/RN Advanced Certificate (August intake/all clin sites)*	7	7
Perioperative Nursing/RN Advanced Certificate (October intake/all clin sites)*	10	10
Perioperative Nursing/RN Advanced Certificate (January intake/all clin sites)*	9	9
Practical Nursing Diploma (Year 1)	28	56
Practical Nursing Diploma (Year 2)	28	
Practical Nursing Diploma (Online delivery) (Year 1)	14	28
Practical Nursing Diploma (Online delivery) (Year 2)	14	
Psychiatric Nursing Diploma (Year 1)	32	96
Psychiatric Nursing Diploma (Year 2)	32	
Psychiatric Nursing Diploma (Year 3)	32	
(Bachelor of) Psychiatric Nursing (Year 1) (Completion and Bridging) (Sept Intake)	25	60
(Bachelor of) Psychiatric Nursing (Year 2) (Completion and Bridging) (Sept Intake)	25	
(Bachelor of) Psychiatric Nursing (Year 3) (Pre-Term Bridging) (January Intake)	10	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	159	664
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	159	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	159	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	159	

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
NURSING continued		
Saskatchewan Collaborative Bachelor of Science In Nursing (Year 2/3/4 After Degree)	28	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1 - Swift Current)	8	32
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2 - Swift Current)	8	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3 - Swift Current)	8	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4 - Swift Current)	8	
TOTAL NURSING	1307	1307
TRANSPORTATION		
Auto Body Technician Certificate	12	12
Power Sports Equipment Technician Certificate	24	24
TOTAL TRANSPORTATION	36	36
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS TOTAL	2299	2299

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
BUSINESS		
Business Certificate	25	25
Career Essentials Applied Certificate (September Intake)	15	30
Career Essentials Applied Certificate (February Intake)	15	
Office Administration Certificate - Fall intake	25	50
Office Administration Certificate - Winter intake	25	
TOTAL BUSINESS	105	105
CONSTRUCTION		
Carpentry Certificate	24	24
Electrician Applied Certificate - Fall intake	12	12
TOTAL CONSTRUCTION	36	36
HEALTH SCIENCES		
Addictions Counselling Diploma (Year 1)	15	30
Addictions Counselling Diploma (Year 2)	15	
Continuing Care Assistant Certificate	33	33
TOTAL HEALTH SCIENCES	63	63
HOSPITALITY AND TOURISM		
Food Service Cook Applied Certificate	12	12
Professional Cooking Certificate	36	36
Retail Meat Specialist	15	15
TOTAL HOSPITALITY AND TOURISM	63	63
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Correctional Studies Diploma (Year 1)	45	90
Correctional Studies Diploma (Year 2)	45	
Court Services Administrator Applied Certificate	15	15
Early Childhood Education Certificate	32	32
Esthetician - Nail Technician Certificate of Achievement	10	10
Esthetician - Skin Care Technician Certificate	12	12
Hairstylist Certificate - Fall intake	15	27
Hairstylist Certificate - Winter intake	12	
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	216	216
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Digital Graphic Design Advanced Certificate (Still available to NMC Cert grads)	15	15
Dynamic Web Development Advanced Certificate (Still available to NMC Cert grads)	15	15
Interactive Design and Technology Diploma (First year)	12	12
Interactive Media Production Advanced Certificate (Still available to NMC Cert grads)	15	15
Media Arts Production Certificate	14	14
Media Arts Production Diploma	10	10
Web Site Design and Development Applied Certificate	15	15
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	96	96
MINING, ENERGY AND MANUFACTURING		
Industrial Mechanics Certificate	14	14
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	38	38

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2017-2018
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Geographic Information Science for Resource Management Certificate	20	20
Integrated Resource Management Diploma (Year 1)	22	42
Integrated Resource Management Diploma (Year 2)	20	
Resource and Environmental Law Diploma (Year 1)	25	50
Resource and Environmental Law Diploma (Year 2)	25	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	112	112
NURSING		
Practical Nursing Diploma (Year 1)	14	28
Practical Nursing Diploma (Year 2)	14	
TOTAL NURSING	28	28
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS TOTAL	757	757

SASKATCHEWAN POLYTECHNIC, ONLINE OFFERING		
Programs	Base Campus	Total Program Capacity 2017-18
BUSINESS		
Accounting Certificate	Moose Jaw	-
Applied Project Management Applied Certificate	Regina	-
Human Resource Management Certificate	Moose Jaw	-
TOTAL BUSINESS		-
CONSTRUCTION		
Leadership Skills Applied Certificate	Saskatoon	-
TOTAL CONSTRUCTION		-
HEALTH SCIENCES		
Community Paramedic Advanced Certificate	Saskatoon	16
Phlebotomy Technician Certificate	Saskatoon	32
TOTAL HEALTH SCIENCES		48
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Digital Graphic Design Advanced Certificate (Still available to NMC Cert grads)	Prince Albert	15
Dynamic Web Development Advanced Certificate (Still available to NMC Cert grads)	Prince Albert	15
Interactive Media Production Advanced Certificate (Still available to NMC Cert grads)	Prince Albert	15
Web Site Design and Development Applied Certificate	Prince Albert	15
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY		60
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Water and Wastewater Technician Certificate	Moose Jaw	-
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT		-
NURSING		
Bachelor of Psychiatric Nursing Degree	Regina	60
Critical Care Nursing Advanced Certificate	Regina	80
Diabetes Education for Health Care Professionals Advanced Certificate	Regina	10
Diabetes Education for Health Care Providers Applied Certificate	Regina	10
Emergency Nursing Advanced Certificate	Regina	60
Medical Device Reprocessing Technician Applied Certificate	Regina	60
Nursing Re-entry Applied Certificate	Regina	20
Occupational Health Nursing Post Graduate Certificate	Regina	30
Orientation to Nursing in Canada for International Educated Nurses Applied Certificate	Regina	40
Perioperative Nursing LPN Advanced Certificate	Regina	10
Perioperative Nursing RN Advanced Certificate	Regina	26
TOTAL NURSING		406
SASKATCHEWAN POLYTECHNIC ONLINE TOTAL		514

SASKATCHEWAN POLYTECHNIC, LITERACY AND ADULT EDUCATION		
Program	Program Capacity by Intake¹	Total Program Capacity 2017-2018 (multiple intakes)²
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS		
Adult 12	155	620
Adult 10 (Levels 3)	50	200
Literacy (Level 1/2)	115	460
English for Aboriginal Learners	10	40
Evening 30s, GED Prep	617	617
TOTAL SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS	947	1937
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS		
Adult 12	45	180
Adult 10 (Level 3)	28	112
Literacy (Levels 1/2)	33	132
Evening 30's, GED Preparation	137	137
TOTAL SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS	243	561
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS		
Adult 12	140	560
Adult 10 (Level 3)	49	196
Literacy (Levels 1/2)	130	390
Evening 30's, GED Preparation	708	708
Strive/Jump Start Programming	35	35
Partners for Success	20	40
TOTAL SASKATCHEWAN POLYTECHNIC REGINA CAMPUS	1082	1929
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS		
Adult 12	100	400
Adult 10 (Level 3)	60	240
Literacy (Level 1/2)	68	272
English for Aboriginal Learners	15	30
Evening 30's, GED Preparation	160	160
TOTAL SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS	403	1102
TOTAL ADULT EDUCATION	2675	5529
LANGUAGE INSTRUCTION FOR NEW CANADIANS (LINC)		
Language Instruction for Newcomers to Canada (LINC) Saskatoon	950	950
Language Instruction for Newcomers to Canada (LINC) Regina	576	576
TOTAL LANGUAGE INSTRUCTION FOR NEW CANADIANS	1526	1526
TOTAL LITERACY & ADULT EDUCATION	4201	7055

¹ Program Capacity is defined as number of seats available in a program.

² Total Program Capacity is defined as the total number of possible registrations in a program. Some programs have multiple intakes (four quads). Many students register in more than one quad in a year, but some students attend for less than four quads, the seat is then filled by another student.