



Multi-year Business Plan 2015-18

Approved by:
Saskatchewan Polytechnic Board of Directors – October 23, 2015

Submitted to:
Ministry of Advanced Education – November 3, 2015

Table of Contents

1.0	Executive Summary	5
1.1	Introduction	6
1.2	Financial Summary	7
1.3	Planning Process	8
2.0	Strategic Context	9
2.1	Saskatchewan Polytechnic Strategic Context	10
	Vision	10
	Mission	10
	Values	10
	Mandate	10
2.2	Saskatchewan Polytechnic Strategy	12
	Strategy Map Guide	13
	2015-16 Strategic Priorities	14
2.3	Enterprise Risk Management	15
3.0	Strategic Initiatives	17
3.1	Strategic Initiatives	18
4.0	Potential Programming Initiatives	25
4.1	Potential Programming	26
	Bachelor of Science in Construction Management (BScCM)	26
	Industrial Manufacturing Diploma Program	27
	Medical Laboratory Technology (MLT) Expansion	27
	Emergency Nursing Program	28
	Occupational Health Nursing Program	29
	SCBScN After Degree Nursing Program	29
5.0	Human Resources	31
5.1	Human Resources	32
	Supervisor/Manager Organizational Review and Change in Legislation	32
	Recruitment and Retention of Skilled Faculty and Staff	32
	Faculty and Staff Development	32
	Collective Bargaining	33

	Employee Engagement.....	33
6.0	Sustainability -----	35
6.1	Sustainability Measures	36
	2015-16.....	36
6.2	Specific Sustainability Strategic Initiatives.....	36
	Business Process Solutions.....	36
	Strategic Infrastructure and Space Utilization.....	37
	Expand Revenue Sources	37
7.0	Facilities and Capital -----	39
7.1	Facilities and Capital	40
	Priority 1	40
	Priority 2.....	41
	Priority 3.....	41
	Other High-Priority Items	42
8.0	Resource Allocation Summaries -----	43
8.1	2015-16 Resource Allocation Summaries.....	44
8.2	Capital Allocation Summary	47
8.3	Potential Risks	49
8.4	Status Quo Budget Requirements	50
8.5	Expected Impact – 0% and 2% Growth Budget Scenarios	50
	Other Funding Requirements.....	50
9.0	Appendices -----	53
	Appendix A – Human Resources.....	55
	Appendix B – Apprenticeship Training 2015-16.....	58
	Appendix C – Program Impact Summary 2015-16	60
	Appendix D – Program Capacities 2015-16	61
	Appendix E – Degree Granting Rolling Plan.....	70
	Bachelor of Psychiatric Nursing (BPN)	70
	Bachelor of Science in Construction Management (BScCM)	70
	Bachelor of Management (BM)	71
	Bachelor of Dental Health Science (BDHS).....	71

Bachelor of Science in Health Information Management (BScHIM)	72
Bachelor of Science in Mental Health and Addictions (BScMHA)	72
Bachelor of Architecture (BArch)	72

1.0 Executive Summary

1.1 Introduction

Saskatchewan Polytechnic has made a good start toward realizing its compelling new vision of being globally recognized as the first-choice polytechnic in Canada by 2020. With its focus on maximizing student success and providing skilled graduates to meet labour market needs, it is well positioned to support the Government of Saskatchewan's long-term strategic vision and the direction set out in the provincial budget for 2015-16 *Keeping Saskatchewan Strong*.

However, due to recent global economic events, an exceptionally challenging forest fire season, the poor agricultural outlook and the resulting negative impact on the provincial economy, Saskatchewan Polytechnic has scaled back, deferred or eliminated a number of strategic initiatives.

Although initiatives have been removed from the plan, it was important that some strategic initiatives be included. Efficiency/sustainability measures have been implemented to fund these strategic initiatives and operating increases due to inflation. Moving into the second year of the Saskatchewan Polytechnic refreshed strategic plan, four strategic priorities have been selected for 2015-16 in order to focus the organization's efforts: **Student Achievement, Academic Programming, Employee Engagement and Business Effectiveness**.

Saskatchewan's growing population has contributed to increased post-secondary education demand. Across programs and campuses, full-load equivalent enrolment increased at Saskatchewan Polytechnic by 5.0% last year. Significant increases in Aboriginal student enrolment and English language programming for newcomers contributed to overall enrolment growth. Aboriginal enrolment was up 7.0% to almost 3,300 students in the most recent student census, and Aboriginal students now represent 18.5% of the Saskatchewan Polytechnic student population. Enrolment in Language Instruction for Newcomers to Canada was up by 277 students to 1,625. Recognizing the importance of assisting these diverse student populations, work to provide culturally sensitive support continues.

Increased enrolment, combined with aging facilities, continues to create challenges, some of which are limiting certain programs and services, such as apprenticeship training, from expanding enough to meet demand. Therefore, a key strategic initiative involving optimization of existing space, while exploring options to expand the Saskatchewan Polytechnic footprint, will be continued.

Other continuing initiatives of note include the review of Saskatchewan Polytechnic's academic model, with a focus on maximizing student success and the quality of services; the second phase of a management reorganization, focusing on academic service and program areas in 2015-16; and the employee engagement initiative, which is entering into a new phase of action planning.

Continuing to build strong relationships with employers and the communities of Saskatchewan is also embedded in this Multi-year Business Plan. A major donation recently received from Yara Belle Plaine, combined with Government of Saskatchewan funding, is supporting an expansion of the Power Engineering Technology program. Contributing to the community of Prince Albert by working with Habitat for Humanity to help build homes is an example of a new community contribution.

Enterprise sustainability strategic initiatives will be continued. For example, continued implementation of Lean management will be coupled with outputs of a recently completed Enterprise Business Modeling exercise in order to achieve maximum effectiveness.

1.2 Financial Summary

As per the overall resource allocation summaries in section 8.0, Saskatchewan Polytechnic is projecting operating revenues of \$246.752 million together with expenses of \$253.553 million, generating an operating deficit of \$6.801 million for 2015-16. A capital surplus of \$5.109 million creates a combined operating and capital deficit of \$1.692 million, which will be funded from the projected unrestricted operating surplus. This is projected to leave a 2015-16 year-end unrestricted operating surplus reserve of \$5.617 million.

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

- Tuition fee increases will be set at 3.97% in 2015-16.
- Advanced Education will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- Advanced Education will provide offsetting funding for any required payouts related to the settlement of the Public Employees' Pension Plan (PEPP) claim, as further outlined in section 8.5.
- Estimates for salary increases are based on the existing Collective Bargaining Agreements (CBAs) through their expiry dates. For years with no agreements in place, increases are assumed to be generally consistent with prior negotiated increases.
- Status quo requirements for 2016-17 and 2017-18 are outlined in further detail in section 8.4.
- The 0.5% reduction to the 2015-16 operating grant will be ongoing.

Saskatchewan Polytechnic received a 2% operating grant increase for 2015-16, subsequently reduced by 0.5%. This was sufficient to cover the majority of the costs related to the salary increments required by the CBAs for the year. However, because of an ongoing structural operating deficit that is largely due to unfunded CBA increases from prior years, as well as additional status quo cost increases and the need to move forward with new strategic initiatives, significant efficiency measures were again required. These measures included academic and administrative position deletions, program rationalizations, administrative fee increases and reductions to capital allocations and to staff travel budgets, as well as the fiscal restraint spending restrictions applied in 2014-15.

As outlined in the status quo projection table in section 8.1, Saskatchewan Polytechnic has achieved a balanced budget over the three-year planning horizon, even with assuming no funding increases over the final two years. However, that effort comes at a cost. Operating deficits are offset by planned underspending on capital, which may erode program delivery capacity over time. The impact of inflationary pressures on program budgets has not been addressed. Most significantly, planned initiatives to advance Saskatchewan Polytechnic's strategic mission have been eliminated or curtailed in 2015-16, including such initiatives as student success performance indicator support tools, as well as evergreen funds for infrastructure updates to support operational efficiencies and student success. The reductions mean that Saskatchewan Polytechnic's ability to adapt and respond to evolving programming needs will likely be constrained.

Saskatchewan Polytechnic has always strived to ensure balanced budgets while minimizing the impact on students and the provincial workforce, and will continue to do so. In the absence of additional funding, Saskatchewan Polytechnic will make certain that surplus reserves are not fully depleted and that core functions are able to continue. If this is indeed the anticipated

scenario, it must be recognized that this will not be achieved without pain for the institution and for the community it serves.

1.3 Planning Process

A comprehensive and integrated planning process enables all employees to visualize the “line of sight” from strategic direction to their everyday work plan. Saskatchewan Polytechnic’s planning process involves two key components: a strategic plan (2014-2020) and the new multi-year business plan.

The **Multi-year Business Plan (“Plan”)** is Saskatchewan Polytechnic’s internal action plan for the upcoming academic year (2015-16) and includes some preliminary planning information for the following two years (2016-17 and 2017-18). This new document was created in response to the Ministry of Advanced Education’s requirement to combine the previous Operating & Capital Plan and Operations Forecast documents into one document. This first year of the plan is a transition year, and therefore it contains only some preliminary high-level planning information about the 2016-17 and 2017-18 academic years. In the future, Saskatchewan Polytechnic’s planning process will be expanded to provide more detailed information about future years.

To ensure Saskatchewan Polytechnic demonstrates accountability to its diverse stakeholders, a balanced scorecard management framework has been adopted. Saskatchewan Polytechnic’s strategy map identifies 18 strategic goals in support of Saskatchewan Polytechnic’s mission and vision. The strategy map in Section 2.2 illustrates how Saskatchewan Polytechnic integrates its planning and performance measurement processes.

For 2015-16, one priority goal has been selected for emphasis within each of the four balanced scorecard perspectives. They are:

- Clients: **Student Achievement**
- People, Leadership and Growth: **Employee Engagement**
- Internal Processes: **Academic Programming**
- Enterprise Sustainability: **Business Effectiveness**

The performance measurement scorecard is under review so a subset of the existing key measures have been selected for use during this transition year.

2.0 Strategic Context

2.1 Saskatchewan Polytechnic Strategic Context

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 behavior 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 wellbeing 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 our actions, behaviors 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.

Mandate

Under *The Saskatchewan Polytechnic Act*, S.S. 2014, c. S-32.21, 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;
- (i) any other post-secondary education and training-related functions or activities that may be prescribed in the regulations.

2.2 Saskatchewan Polytechnic Strategy

SASKATCHEWAN POLYTECHNIC STRATEGY MAP

VISION

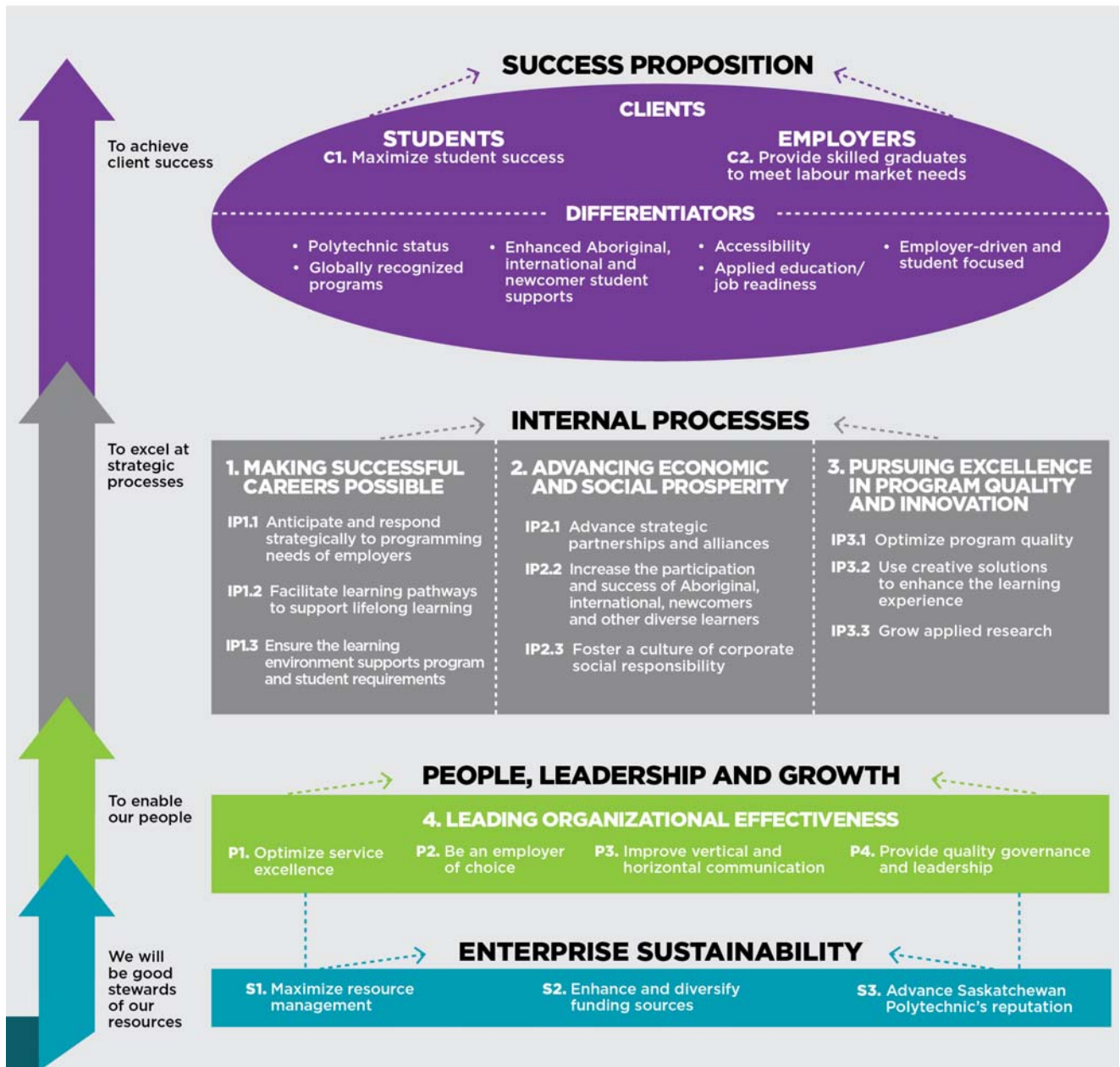
By 2020, our expertise in responsive applied education and research that meet student and market needs will make us globally recognized as the first-choice polytechnic in Canada.

MISSION

To educate students and provide skilled and successful graduates.

VALUES

Respect
Integrity
Sustainability
Excellence



Strategy Map Guide

Strategic Framework

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

Clients (C1, C2)

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

Internal Processes (IP1-3)

This section identifies the *key process goals Saskatchewan Polytechnic must excel at* in order to achieve the **client outcomes**. The process goals are aligned with the three strategic themes: 1. Making Successful Careers Possible, 2. Advancing Economic and Social Prosperity, and 3. Pursuing Excellence in Program Quality and Innovation.

People, Leadership and Growth (P1-P4)

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

Enterprise Sustainability (S1-S3)

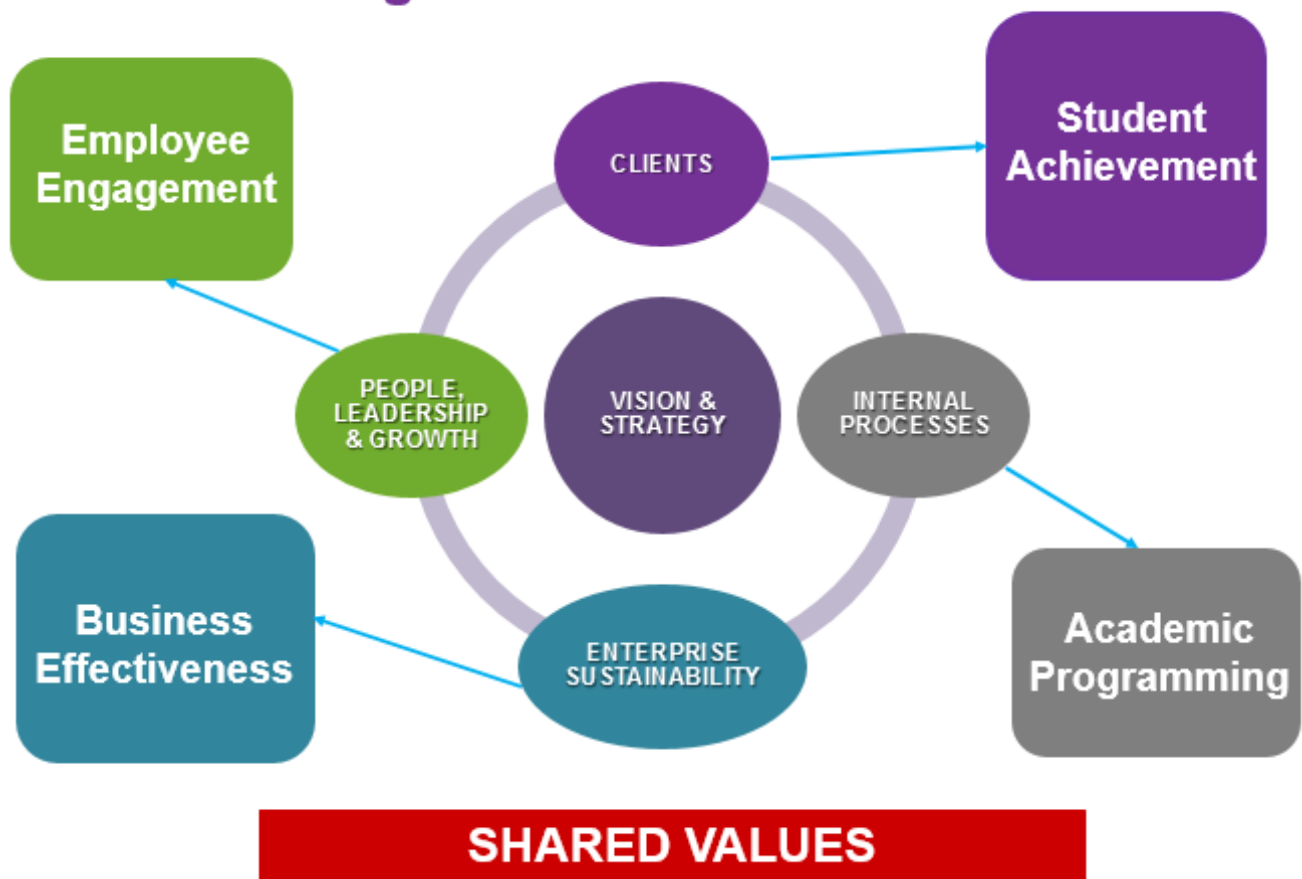
The goals in this section define the focus required in order to achieve resource stewardship for the organization. They address the effective management of the financial resources to sustain the organization and demonstrate accountability to stakeholders. Effective resource management enables achievement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

2015-16 Strategic Priorities

For 2015-16, one priority goal has been selected for emphasis within each of the four balanced scorecard perspectives. They are:

- Clients: **Student Achievement**
- Internal Processes: **Academic Programming**
- People, Leadership and Growth: **Employee Engagement**
- Enterprise Sustainability: **Business Effectiveness**

2015-16 Strategic Priorities



2.3 Enterprise Risk Management

The success of Saskatchewan Polytechnic is dependent upon achieving its strategic goals. Therefore, the effective management of risk within approved tolerance levels is essential. The following table lists the seven highest priority risks that were previously identified as having risk scores beyond Saskatchewan Polytechnic's risk tolerance. Progress has been made on addressing each of these risks, but because a complete risk re-assessment has not been conducted (expected in Fall 2015), this table is included for reference only.

Goal #	Strategic Goal	Risk Name	Risk Owner
IP1.1	Anticipate and respond strategically to programming needs of employers	Resources for new programming	Provost and VP Academic
		Demonstration of facility needs	AVP Facilities Management
		Resources to address facility needs	AVP Facilities Management
IP1.3	Ensure the learning environment supports program and student requirements	Quality of facilities	AVP Facilities Management
P2	Be an employer of choice	Labour relations	AVP Human Resources
P4	Provide quality governance and leadership	Legislative authority	Board of Directors President and CEO
S1	Maximize resource management	Facility utilization	AVP Facilities Management
S2	Enhance and diversify funding sources	Funding source diversity	AVP Business Development

In addition to the above, other risks that may impede Saskatchewan Polytechnic's ability to achieve its strategic goals are listed below.

Goal #	Strategic Goal	Risk Name	Risk Owner
IP1.1	Anticipate and respond strategically to programming needs of employers	Long-term facility solutions support and management of interim critical space shortages	AVP Facilities Management
P2	Be an employer of choice	Recruitment and retention of skilled faculty and staff	AVP Human Resources
		Faculty and staff development	AVP Human Resources
		Faculty and staff engagement	AVP Human Resources
S1	Maximize resource management	Information technology	AVP Information Technology
		Resource allocation	AVP Financial Services

Additional information about the above risks is provided in the following sections:

- Human resources – see Section 5.1,
- Facilities and capital – see Section 7.1,
- Financial – see Section 8.3.

3.0 Strategic Initiatives

3.1 Strategic Initiatives

Given the fiscal realities facing Saskatchewan Polytechnic and the province overall, the number and scale of strategic initiatives have been significantly reduced for 2015-16, with many initiatives being scaled back, deferred or eliminated completely. However, a few strategically significant initiatives have been included that are considered critical to student success. Since the 1.5% operating grant increase for 2015-16 will be fully utilized to cover salary increments required by the CBAs, these initiatives have been funded through the following efficiency/sustainability measures:

- Eliminating 38.8 full-time equivalents, of which 12.1 were vacant, including for example, suspending the Electronics Technician program and implementing lower administrative support ratios – annual savings of approximately \$3.1M
- Staff travel reductions – \$478k

Inflationary operating expense increases have been funded through other efficiency/sustainability measures such as:

- Parking fee increases – \$550k
- Federal government contract billing increases – \$350k
- Ancillary service efficiencies – \$139k
- Strategic sourcing – \$200k
- Technology and infrastructure fees – \$342k

The following tables include a brief description of the strategically significant initiatives that were determined to be important. Specific targets will be set once the 2014-15 results are known. The targets will be set using minimum performance standards (MPS). These standards will be established taking into consideration the results from the previous two years as well as stretch goals.

Clients: Students

#	Primary Outcome	2015-16 Priority – Student Achievement
C1	Maximize student success	
	<p>Measures:</p> <p>M1) Saskatchewan Polytechnic overall certificate-diploma graduation rate by cohort (long-range target – 6 years out)</p> <ul style="list-style-type: none"> • M1a) Saskatchewan Polytechnic overall 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results (2009-10 cohort): 68% 2012-13 Results (2008-09 cohort): 69% • M1b) Aboriginal 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results (2009-10 cohort): 50% 2012-13 Results (2008-09 cohort): 52% <p>M2a) Overall graduate employment rate 2015-16 Target (2014-15 grads): MPS¹ 2014-15 Results (2013-14 grads): TBD² 2013-14 Results (2012-13 grads): 94% 2012-13 Results (2011-12 grads): 92%</p> <p>M2b) Graduate employment rate differential – Non-Aboriginal to Aboriginal graduates 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: 5% 2012-13 Results: 12%</p>	<p>1. Aboriginal Student Achievement Plan (ASAP) Strategy</p> <p>With the addition of a director of Aboriginal strategy in 2014-15, Saskatchewan Polytechnic will bring an even more focused approach to the implementation of its institution-wide Aboriginal Student Achievement Plan (ASAP). Intensified efforts to realign services and create new support programming will assist measures to address institutional barriers to student completion. While some Aboriginal student success measures have improved in recent years, Aboriginal student completions are not keeping pace with Saskatchewan Polytechnic overall completions, with an 18% percentage gap in 2013-14. Saskatchewan Polytechnic recognizes that increased attention is needed to improve the success of Saskatchewan Polytechnic’s Aboriginal students, who constitute more than 18% of Saskatchewan Polytechnic’s student population.</p> <p>To support these and other Aboriginal priorities in 2015-16, Saskatchewan Polytechnic will invest an additional \$97,000 to increase the availability of proactive, intensive support for Aboriginal students and focus on the growth of a welcoming, nurturing and empowering environment for Aboriginal students. As well as full-time support for the new Office of Aboriginal Strategy, one other position will be filled to support the implementation and completion of the ASAP. The extra resources will assist in delivering the goal of further indigenization of Saskatchewan Polytechnic.</p> <hr/> <p>2. Student Success Performance Indicators Support</p> <p>Saskatchewan Polytechnic is committed to the effective use of information and reporting to support institutional services, decision making and performance management. In 2015-16, with \$300,000 of funding, this initiative will be focused mainly on current state assessments only. In the future, the initiative will undertake the optimization and implementation of processes to improve information and reporting in support of student success, service excellence for students and faculty, strategic decision making and performance indicators initiatives.</p>

¹ Minimum Performance Standards (MPS) – these standards will be established taking into consideration the results from the previous two years as well as stretch goals.

² 2014-15 results will be available in November 2015.

Clients: Students

#	Primary Outcome	2015-16 Priority – Student Achievement
IP2.2	<p>Increase the participation and success of Aboriginal, international, newcomers and other diverse learners</p> <p>Measures:</p> <p>M5b) Aboriginal program enrolment percentage of total enrolments (self-declared) 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: 18.5% 2012-13 Results: 18.1%</p>	
IP1.3	<p>Ensure the learning environment supports program and student requirements</p> <p>Measures:</p> <p>M10) Area (m²) available for instructional and non-instructional space per full-load equivalent student, Saskatchewan Polytechnic overall 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: 16.5 2012-13 Results: 17.4</p>	<p>3. Strategic Infrastructure and Space Utilization</p> <p>Strategic Infrastructure – Providing safe and appropriate “fit-for-use” learning environments is critical to student success. Saskatchewan Polytechnic continues to have pressing capital needs and facility issues at its Saskatoon Campus. The Saskatoon Campus renewal revolves around the concept of a contemporary urban campus with a modern trades and technology complex as its focal point. Saskatchewan Polytechnic is at a turning point as it faces unprecedented opportunities for program expansion and enrolment growth. Expansion of its Saskatoon Campus footprint, along with more efficient utilization of existing space and remote site delivery, is a key strategy necessary to ensure Saskatchewan Polytechnic can meet future growth in student enrolment. With government endorsement and support, Saskatchewan Polytechnic will make this vision a reality.</p> <p>In 2015-16, Saskatchewan Polytechnic will commit \$630,000 to support continuation of the functional development and design as well as fund project management support.</p> <p>While the Saskatoon Campus Renewal is the number one priority, facilities are an issue at all of Saskatchewan Polytechnic campuses. In order to strategically plan for the future needs across the province, campus master plans are required for Regina, Moose Jaw and Prince Albert. For 2015-16, Saskatchewan Polytechnic has applied for \$150,000 in funding from the provincial government Preventative Maintenance and Renewal Fund to undergo a master planning effort for Moose Jaw, which, due to its issues with code compliance, meets the application criteria for that fund. Saskatchewan Polytechnic has also allocated \$125,000 towards master planning for the Regina campus in 2015-16. A Prince Albert master plan will be developed in the future. Should Saskatchewan Polytechnic be unsuccessful in obtaining funding for the Moose Jaw master plan, the internal funding will be used for this top priority, delaying the completion of the remaining master plans to 2016-17 and 2017-18.</p>

Clients: Students

#	Primary Outcome	2015-16 Priority – Student Achievement
		<p>Space Utilization – At the same time that the overall facility needs are under review, Saskatchewan Polytechnic has been assessing existing space to ensure that it is being utilized as efficiently and effectively as possible. This work will continue in 2015-16.</p>

People, Leadership & Growth

#	Primary Outcome	2015-16 Priority – Employee Engagement
P2	Be an employer of choice	<p>4. Employee Engagement</p> <p>Saskatchewan Polytechnic's mission of educating students and providing skilled and successful graduates can only be delivered if faculty and staff are committed and engaged. Employee engagement is a foundational requirement for any organization's success, but it is critical when most business lines require direct student and stakeholder interaction.</p> <p>In follow-up to the 2014-15 employee engagement survey, findings have been reviewed and corporate/divisional priorities have been determined for follow-up. Based on 2014-15 results, Saskatchewan Polytechnic-wide areas for opportunity include leadership/culture, values/strategic direction, communication, performance management/learning and development, reward management/staffing, and harassment/bullying prevention. Although no additional resources have been committed to this initiative, in order to closely monitor progress on employee engagement, the full survey will continue to be repeated annually.</p>
	<p>Measures:</p> <p>M32) Employee engagement survey – employer of choice</p> <p>2015-16 Target: 72% 2014-15 Results: 70% 2013-14 Results: 64% 2012-13 Results: 67%</p>	

Internal Processes

#	Primary Outcome	2015-16 Priority – Academic Programming
IP1.1	Anticipate and respond strategically to programming needs of employers	<p>5. Baccalaureate Degree Programs</p> <p>With the planned growth of degree program delivery at Saskatchewan Polytechnic (one degree currently being delivered, two more in the approvals process and the <i>Degree Plan</i> outlining several more over the coming years), we will invest approximately \$84,000 to hire one full-time position to help plan and manage the degree approvals processes and the annual reporting requirements. This will ensure Saskatchewan Polytechnic is fulfilling the terms and conditions of degree authorization.</p> <p>6. Power Engineering Technology Capacity</p> <p>Power Engineering Technology is adding capacity to meet student and industry demand. Saskatchewan Polytechnic has invested approximately \$100,000 in the Power Engineering Technology program to deliver year-round programming. One additional full-time equivalent instructional position is needed to deliver this additional capacity for students.</p>
<p>Measures:</p> <p>M5a) Program headcount enrolment total 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: 17,827 2012-13 Results: 17,058</p>		
IP2.1	Advance strategic partnerships and strategic alliances	<p>7. College Liaison Unit</p> <p>To provide enhanced, more efficient and focused service to the Regional Colleges, Dumont Technical Institute (DTI) and the students they serve, Saskatchewan Polytechnic will create a College Liaison Unit that will concentrate on brokered programming with the colleges and DTI. The activities of this unit will focus on Skills Training Allocation funded programming and other-funded programming that involves Saskatchewan Polytechnic, DTI and the colleges. In 2015-16, \$109,090 will be invested in one new position and several existing positions will be transferred into this unit.</p>
<p>Measures:</p> <p>M13) No quantitative measures developed</p>		
IP3.1	Optimize program quality	<p>8. New Academic Model</p> <p>Over the next few years, Saskatchewan Polytechnic will transform the way it engages with its students and employers by creating and deploying a new academic model. To address the evolving needs of students and employers of graduates, the academic model will seek innovative ways to build on the education and training framework, the learning outcomes-based curriculum model and the new learning platform to create efficient, nimble and flexible modes of program delivery and learning pathways that maximize student success and provide highly-skilled graduates to the labour market. Working from the Academic Model Project Charter, the project is on schedule in the first year of a two-year schedule. A draft academic model will be presented in fall 2015, and it is anticipated six academic programs will be piloted in the 2015-16 academic year.</p>
<p>Measures:</p> <p>M18) Graduate satisfaction with overall quality of training (very satisfied/satisfied) 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: 95% 2012-13 Results: 97%</p>		

Internal Processes

#	Primary Outcome	2015-16 Priority – Academic Programming
		<p>9. Academic Restructuring</p> <p>In 2015-16, Saskatchewan Polytechnic will continue the multi-year implementation of an organizational model focused on academic program delivery. The model is based on an organizational review conducted in 2013-14. This initiative is a restructuring of supervisory and management functions within each school to better:</p> <ul style="list-style-type: none"> • Emphasize student-focus with front-line accountability and service leadership across all levels. • Support realistic span of control of accountabilities and responsibilities. • Support and promote collaboration within and across schools. • Support balance of flexibility while maintaining standards and consistency. • Create opportunity for entrepreneurial mindset, including empowerment, ownership, innovation and risk-taking. • Create better transparency with respect to accountability and authority. • Support industry relationships. • Create research capacity. <p>This initiative will be funded at \$500,000 in 2015-16 to provide seed resources for the transition. Model testing will take place in five schools:</p> <ul style="list-style-type: none"> • Nursing; • Mining, Energy and Manufacturing; and Natural Resources and Built Environment; and • Health Sciences; and Animal and Biosciences.
IP3.2	Use creative solutions to enhance the learning experience	<p>10. Learning Ecosystem</p> <p>The new Saskatchewan Polytechnic Academic Model will focus on providing flexible, student-centred educational opportunities for students and will require that a reliable, modern learning ecosystem (including online, face-to-face and blended learning tools) is available to all instructors and students. The learning platform modernization (LPM) initiative, started in 2013-14, provides the foundation for this ecosystem. Total investment in this initiative for 2015-16 will be \$379,000.</p>
<p>Measures:</p> <p>M21) Number and percent of students taking courses through distance delivery 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: 6,548/25% 2012-13 Results: 6,316/24%</p>		
IP3.3	Grow applied research	<p>11. School Embedded Applied Research</p> <p>As part of becoming a polytechnic, Saskatchewan Polytechnic will be enhancing its applied research capabilities by embedding additional resources in the schools. For 2015-16, approximately \$120,000 will be invested for additional faculty release time.</p>
<p>Measures:</p> <p>M26) Number and dollar amount of applied external research grants 2015-16 Target: MPS¹ 2014-15 Results: TBD²</p>		

Internal Processes

#	Primary Outcome	2015-16 Priority – Academic Programming
	2013-14 Results: 8/\$845,004 2012-13 Results: 6/\$675,478	

Enterprise Sustainability: Business Effectiveness

#	Primary Outcome	2015-16 Priority – Business Effectiveness
S2	Enhance and diversify funding sources	<p>12. Expand Revenue Sources</p> <p>Saskatchewan Polytechnic has been restructuring and expanding its external revenue-generating business lines in order to lessen its dependency on government grant funding. This work will continue in 2015-16 with an investment in hiring one full-time equivalent position for supporting expansion of revenue sources. Revenue generation initiatives include the development and delivery of new credit and non-credit courses and programs that meet the ongoing competency and training certification needs of learners, employers, professional agencies and regulatory authorities. These continuing education (individual course registrants) and corporate training (single payer) courses and programs are delivered exclusively from revenues externally generated and not from the core grant. Another goal will be to increase Saskatchewan Polytechnic's use of value-based pricing, which is expected to provide higher margins than in the past.</p>
Measures: M41) Non-base funded academic revenues compared to total revenues 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: \$64M/27% of total 2012-13 Results: \$54M/24% of total M42) Revenues from ancillary services compared to total revenues 2015-16 Target: MPS¹ 2014-15 Results: TBD² 2013-14 Results: \$13.1M/5.6% of total 2012-13 Results: \$12.7M/5.5% of total		

4.0 Potential Programming Initiatives

4.1 Potential Programming

As previously identified, this first year of the new Multi-year Business Plan is a transition year and therefore it contains only some preliminary high-level planning information about the 2016-17 and 2017-18 academic years. In the future, Saskatchewan Polytechnic's planning process will be expanded to provide more detailed information about future years.

In the interim, six programming expansions/additions have been included for funding considerations based on labour market research conducted:

1. Bachelor of Science in construction management (BScCM)
2. Industrial manufacturing diploma program
3. Medical laboratory technology (MLT) expansion
4. Emergency nursing program
5. Occupational health nursing program
6. SCBScN after degree nursing program

With its focus on maximizing student success and providing skilled graduates to meet labour market needs, Saskatchewan Polytechnic is well positioned to support the Government of Saskatchewan's long-term strategic vision and the direction set out in the provincial budget for 2015-16, *Keeping Saskatchewan Strong*. Receiving funding for the above programs would contribute to advancing the province's vision.

Bachelor of Science in Construction Management (BScCM)

Saskatchewan Polytechnic's Bachelor of Science in Construction Management has been endorsed by senior management and submitted to the Saskatchewan Higher Education Quality Assurance Board for further recommendations in the degree approval process. The program will comprise existing diploma education (or an equivalent as identified for admissions), plus an additional two years' study, resulting in the BScCM degree.

Completion of the bachelor of science in construction management program will provide engineering technology and architectural technologies graduates with formal construction-specific management and leadership education. The program will focus on developing advanced technical science skills and building essential management skills validated by employers including project management, planning and scheduling, estimating and bidding, problem solving and critical thinking, leadership, financial management and budgeting.

The discipline of construction management spans a number of sectors in construction including, but not limited to, housing, roads, water, oil and gas, mining, renovation, civil infrastructure and urban planning. The program focuses on the management and leadership of construction site operations related to residential, commercial and industrial activities.

Graduates of the bachelor of science in construction management will have options for employment in a growing variety of opportunities in the field of construction management. Industrial, commercial and industrial construction sectors are in need of construction management graduates. Graduates will have opportunity for employment as middle and senior managers and project managers in general contracting, small construction business, consulting companies, and government agencies. The BScCM degree-prepared technologists will be able to provide mentorship to new graduates and advanced skills for the construction industry. They

will be better prepared to take on leadership roles in the field. With education at a degree level, careers in applied research and education would also be options.

Graduates will have opportunities for employment in a variety of positions, including project managers, construction estimators, construction managers, construction superintendents, site managers, project superintendents, project coordinators, construction quality managers, and construction supervisors.

Pending government approval, the bachelor of science in construction management degree program will have an annual intake of 24 full time seats, effective July 1, 2016, and 10 part time seats effective July 1, 2017. The BScCM program will be based at Saskatchewan Polytechnic's Regina Campus.

Industrial Manufacturing Diploma Program

During the 2014-15 academic year, Saskatchewan Polytechnic formulated a response to meet industry needs in the area of industrial manufacturing by investigating the development of an industrial manufacturing diploma program.

The purpose of the industrial manufacturing diploma program will be to provide education, skills development and meet industry needs. The learner will graduate with skills in computer-aided design (CAD), mechanical engineering, fabrication, welding, machining, and electrical engineering and industrial mechanics.

A market analysis was completed in September 2014 by Hanover Research to determine if there is a need for a diploma in industrial manufacturing in Canada and within the province of Saskatchewan. The key findings are:

- Completions data indicate that student interest in diplomas in fields such as industrial manufacturing is strong.
- The occupational outlook in industrial manufacturing-related fields is favorable.
- The manufacturing industry is growing in Canada and Saskatchewan.
- The proposed diploma program would be relatively unique in Saskatchewan and in Canada more broadly.
- Co-operative work programs are an important part of other polytechnic/technical institutions' curricula.

Saskatchewan Polytechnic plans to proceed with the development of an industrial manufacturing diploma program with a proposed implementation date of July 1, 2016.

Medical Laboratory Technology (MLT) Expansion

The need for additional MLT graduates has been identified in the Saskatchewan Ministry of Health 10-year Health Human Resource Plan ("Vision 2021" released June 2011), and has been discussed with Saskatchewan Polytechnic by health care employers for several years. Options for achieving a greater supply of MLTs were identified by a working group brought together in 2012-2013 by the ministries of Health and Advanced Education. The working group recommended that Saskatchewan Polytechnic increase MLT student seats as soon as possible. A business plan and budget proposal was developed and submitted by Saskatchewan Polytechnic to the ministries in early 2014. This plan did not receive support, and Saskatchewan Polytechnic was asked in May 2014 to immediately revisit options for achieving

an expansion in seats. During AY 2014-2015, Saskatchewan Polytechnic continued to discuss and develop planning documents in partnership with clinical stakeholders and ministry officials. The option of a staged approach was contemplated, and a business plan was developed to address the expansion over academic years 2015-2016 and 2016-2017. The MLT expansion plan submitted to government in January 2015 included budget requests for Saskatchewan Polytechnic, as well as budget requests for Saskatoon and Regina health authority laboratories. The plan went forward for consideration but did not result in targeted funding being identified by government in the 2015-16 provincial budget.

In April 2015, the ministries of Advanced Education and Health once again convened a working group to revisit planning for the MLT expansion. It is expected that this working group will meet over the coming months, with the intent to have a new proposal ready for consideration by government for the 2016-17 budget year. Given the space pressures at the Saskatoon campus, and given the need for renovations, additional capital equipment, and classroom, laboratory and clinical faculty, any plan for the MLT program expansion will require start-up and ongoing funding.

The newly constituted MLT expansion working group has only just begun deliberations. Revised budget projections will follow as planning options are considered, analyzed and confirmed.

Emergency Nursing Program

An emergency nursing advanced certificate program will be developed and implemented to meet the needs of health regions for competent emergency room nurses. Health regions are experiencing high turnover in emergency departments due, in part, to a lack of education and preparation for the role. Due to the high turnover, registered nurses with limited experience are being hired to fill these critical vacancies. There is no emergency nursing program available in Saskatchewan. As such, registered nurses working in emergency receive an orientation but do not have access to advanced education.

With the implementation of the Saskatchewan Emergency Department Waits and Patient Flow Initiative, there is high demand for well-prepared emergency registered nurses. Health regions are requesting that a provincial emergency nursing program be developed to promote the development of emergency room nurses and establish a provincial standard for emergency nursing education that is consistent across the program. Having consistent education for emergency nursing will enhance patient safety, streamline processes and create efficiencies. With the increasing population in the province, there is a growing demand on emergency services. At the same time, there is a shortage of emergency nurses in both urban and rural areas of the province. This shortage will be sustained due to staff turnover and the anticipated retirements of emergency nurses. The Saskatoon Health Region hires an average of 39 emergency nurses each year to staff the three emergency units in Saskatoon. As such, Saskatchewan Polytechnic anticipates a high uptake of students in this new program.

A national cross-jurisdictional scan was conducted to determine the curricular framework being used and explore the extent to which educational institutions are using core curriculum for critical care and emergency nursing programs. A further labour market needs assessment is planned and will be conducted by Hanover Research. Health regions have provided letters of support for the urgent development of the program.

Funding in the amount of \$100,000 is needed for the development of the program in 2015-16 and \$250,000 for the delivery of the program to 24 students starting in 2016-17.

Occupational Health Nursing Program

An occupational health nursing certificate program is being proposed to address the needs of employers for occupational health nurses. Occupational health nursing is a specialty nursing practice that provides health and safety programs and support to workers and community groups. It focuses on health promotion, restoration of health, prevention of illness and injury, and protection from work-related and environmental hazards. Occupational health nurses have a combined knowledge of nursing and occupational health that enhances their healthcare expertise to promote and support a safe and healthful work environment. They do this by focusing on disability management, program development and the promotion of health and wellness. This results in increased employee productivity, decreased absenteeism and less occupational injuries and illnesses.

Because safety in the workplace is vital to a company's operation and success, those interested in a career as an occupational health nurse will have a positive career outlook. Occupational health nurses work in hospitals, public health clinics, private practices, outpatient care centres, educational institutions, factories and large corporations. Positions in this specialized health field are diverse and pertain to a range of issues dealing with occupational health and safety.

Employment and advancement for occupational health nurses is above average, with 19% growth from 2012-2022 (Certified Occupational Health Nurse Careers: Salary & Job Description, 2015).

The development of the program is underway with financial support provided through the Saskatchewan Polytechnic Integrated Development Fund. A total of \$215,000 is being requested for the delivery of the program to 24 students starting in September 2016.

SCBScN After Degree Nursing Program

The Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) program is proposing to implement an after degree nursing program (ADNP) for students who have completed a baccalaureate degree and want to pursue a bachelor of science in nursing to become a registered nurse. Given the accelerated pathway available within the SCBScN program, students would complete the degree in two calendar years. As such, there would be graduates from this option every two years.

An ADNP would be offered in Regina where there is no similar program available. A post-degree BSN degree is available in Saskatoon through the University of Saskatchewan, College of Nursing, with 50 funded seats. The SCBScN after degree nursing program would meet a significant market need in Regina and create an education pathway for university graduates who want to pursue a career in nursing. Based on data from other nursing programs in Canada, the attrition rate for after-degree students is much lower than direct-entry students and other post-secondary students in the traditional four-year program.

The 28 seats in the program would be part of the 345 seats allocated to the SCBScN program. Given the limited clinical capacity associated with Year 2 clinical practice courses, these seats cannot be considered as supernumerary to the annual intake of 345 seats. There is not sufficient capacity to accommodate another 28 students in Year 2 of the program. The 28 seats would be allocated from the 120 seats designated for the post-secondary category of seats within the SCBScN program.

Because ADNP students are upper-year admits, they would not complete the first-year courses normally required of generic SCBScN students. While this suggests that the related tuition revenue of \$244,314 would be lost, Saskatchewan Polytechnic would be able to offset this revenue loss with the implementation of the licensed practical nursing exit option (LEO) and the ADNP.

Prior to 2015, the SCBScN program attrition seats remained unfilled. Starting in September 2015, the seats created through attrition will be filled with LEO students using a baseline of 14 students (seven in Regina and seven in Saskatoon. *Note:* In September 2015, 20 students will be admitted to the LEO with 11 seats in Regina and nine in Saskatoon). The LEO will potentially result in the generation of \$305,392 in tuition revenue over two years. It is anticipated that by 2019-2020, there will be a net gain in revenue of \$36,646.

Both the University of Regina Faculty of Nursing and Saskatchewan Polytechnic School of Nursing can deliver an ADNP within existing resources. The ADNP would be based on the SCBScN program with the exception of two courses. These two courses would be developed by combining two existing SCBScN courses into one course. This translates into having approximately the equivalent of one faculty member deliver the revised SCBScN course and other content (including labs) within the ADNP. Because these are not supernumerary seats, and there is a projected net gain in revenue of \$36,646, both units have the requisite funding in place to deliver the ADNP.

5.0 Human Resources

5.1 Human Resources

Over the next one to three years, there are currently no forecasted or planned initiatives that will significantly change faculty and staff levels. However, the following initiatives and issues will have an impact on the functionality and composition of Saskatchewan Polytechnic's workforce:

Supervisor/Manager Organizational Review and Change in Legislation

An organizational review was conducted in 2014 of all supervisor and manager functions across the organization. Through this review, it was determined that the structure of the academic program delivery areas needed a more defined managerial complement to better manage the programs. In 2015-16, Saskatchewan Polytechnic will begin to implement a new academic structure resulting in some changes of roles. The initiative will continue into 2016-17.

Similar to the changes anticipated from the organizational review, in 2014 the labour legislation was amended in the province regarding the categorization of work that is excluded from the scope of unions.

In both of these initiatives, the net employee numbers are not expected to change because existing positions will either be repurposed or expanded.

Recruitment and Retention of Skilled Faculty and Staff

A significant risk to Saskatchewan Polytechnic's ability to meet its strategic objectives 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 2015-16, key succession planning initiatives will be developed and implemented to ensure retention of organizational knowledge and skill-set. The focus will be on leadership training and greater support for professional development activities.
- *Diversity of Workforce*
In 2015-16 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 continued focus on Aboriginal recruitment and retention which is one of the key metrics on Saskatchewan Polytechnic's Balanced Scorecard.
- *Competitive Total Rewards*
As an applied technical educational institution, our faculty and staff are recruited mainly from industry. Saskatchewan Polytechnic's ability to recruit and retain is influenced by its competitiveness to compensate. 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.

Faculty and Staff Development

Saskatchewan Polytechnic has experienced challenges in previous years without centrally coordinated professional development initiatives to ensure the appropriate complement of skills in the organization. In 2015-16, a number of initiatives and investments are being coordinated and implemented to support ongoing focused development of employees including employee evaluations, development planning, targeted educational programs based on specialization and/or function, and centrally developed policies for professional development.

Collective Bargaining

Saskatchewan Polytechnic currently has a collective agreement with the Saskatchewan Polytechnic Faculty Association that will expire in 2017 and a collective agreement with the Saskatchewan Government Employee's Union that will expire in 2016. The relationships with both organizations have improved over the past years, and the level of risk has reduced, but the collective bargaining process is worth noting.

Employee Engagement

Saskatchewan Polytechnic has been conducting annual employee engagement surveys for the past three years and continues to be focused on improving the engagement of faculty and staff. Low employee engagement is a significant risk to the organization's ability to meet strategic objectives, and, through the survey results, action plans are developed and reviewed each year to address these risks.

[intentionally blank]

6.0 Sustainability

6.1 Sustainability Measures

Saskatchewan Polytechnic must have a sustainable financial strategy to ensure it is adequately resourced. In a competitive post-secondary global environment, Saskatchewan Polytechnic must constantly adopt and adapt to new information and educational technologies. It must also exhibit contemporary space for its students to learn and interact and be endowed with up-to-date equipment housed in facilities that support both teaching and applied research.

Saskatchewan Polytechnic has managed its financial resources very well considering the numerous challenges that it is dealing with. It has been innovative in accommodating increasing numbers of students, maximizing use of its physical assets, implementing new programs to match labour market needs of industry and employers, and demonstrating high-program quality and customer service. Maintaining this level of excellence requires entrepreneurial approaches that involve the pursuit of public and private funding, conducting revenue-generating activities and engaging in new business opportunities to sustain and grow our post-secondary education undertakings.

Saskatchewan Polytechnic is committed to being good stewards of its resources. In its newly refreshed strategic plan, two goals 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.

Saskatchewan Polytechnic supports the government’s efforts to ensure the sustainability of programs and services. To this end, Saskatchewan Polytechnic implemented a number of sustainability measures in previous fiscal years, including:

- Capital budget reductions.
- Implementation of parking fee increases for employees and students.
- Program reductions, suspensions and deletions.
- Space utilization initiative.
- Revenue generation opportunities.

2015-16

Saskatchewan Polytechnic is implementing additional sustainability measures, such as:

- Reduced cost through the elimination of the CVA pool (July 1, 2015).
- Discontinued use of government interoffice mail.
- Strategic sourcing: the ongoing collaboration with other institutions to get best value in purchasing.
- Continued implementation of recommendations from a spend analysis.
- Amalgamation and expansion of printing.
- Addition of application fees.
- Addition of technology fees.
- Tuition refund policy changes.
- Medical device reprocessing/re-use.
- General travel reduction through the use of technology solutions.

6.2 Specific Sustainability Strategic Initiatives

Business Process Solutions

Saskatchewan Polytechnic will expand its capabilities in support of the adoption of business process improvement and project management best practices across the organization. The

team will focus on creating a culture of continuous improvement based on Lean principles and expanding the organization's use of a project management framework and related tools.

Strategic Infrastructure and Space Utilization

Saskatchewan Polytechnic is committed to ensuring its campuses remain current and vital. The Saskatoon Campus Expansion Project will allow the Saskatoon facilities to attract and retain students and staff and be competitive with other polytechnic institutions. In addition, the master planning work that will be done at each campus will allow the same facility principles to be implemented as are in Saskatoon. Planned space utilization activities and processes will ensure space use is optimized. To this end, an institutional space and timetabling advisory committee has been established and room booking efficiencies have been implemented that centralize the space management authority within one organization.

Expand Revenue Sources

Saskatchewan Polytechnic has been restructuring and expanding its external revenue-generating business lines in order to lessen its dependency on government grant funding. This work will continue in 2015-16 with an investment in hiring one full-time equivalent position for supporting expansion of revenue sources. Revenue generation initiatives include the development and delivery of new credit and non-credit courses and programs that meet the ongoing competency and training certification needs of learners, employers, professional agencies and regulatory authorities. These continuing education (individual course registrants) and corporate training (single payer) courses and programs are delivered exclusively from revenues externally generated and not from the core grant. Another goal will be to increase Saskatchewan Polytechnic's use of value-based pricing, which is expected to provide higher margins than in the past.

[intentionally blank]

7.0 Facilities and Capital

7.1 Facilities and Capital

Priority 1

Campus Location	Leased/ Owned	Estimated cost	Institution Fund	Ministry Fund \$		
				2015-16	2016-17	2017-18
Saskatoon	Ministry of Central Services (MCS) Owned	The total cost of the campus renewal project is unknown at this time.	\$630,000	\$0	Unknown	Unknown

Given the long-term outlook for Saskatchewan, our expanded economy and increased industry demand for skilled workers in a variety of professions, technologies and trades offered at Saskatchewan Polytechnic has expanded much faster than the capacity and functional utility of the buildings, especially at its Saskatoon Campus. As a polytechnic, expansion and modernization of campus facilities is critical to providing a safe and productive environment for our students. Further, it is critical in reducing waiting lists, meeting the needs of industry and reducing constraints on provincial economic potential. With the high demand for skilled workers, especially in the areas of apprenticeship, technology and health sciences, Saskatchewan Polytechnic has seen substantial enrolment growth, particularly in Saskatoon.

As a result, the Saskatoon Campus has been facing serious space constraints for a number of years and cannot provide the greater training capacity the province critically needs. It has insufficient classroom, shop, laboratory and office space at current enrolment levels, and the overall facility is in need of renewal. The current decentralized and fragmented campus model in Saskatoon is expensive, inefficient and unsustainable, and it does not provide the full post-secondary experience or student support mechanisms expected from Canadian polytechnics today. The campus operates in 11 different locations in Saskatoon. Attention is required at the Saskatoon Campus to address crowded spaces, growing enrolments and the need to bring 50-year-old facilities up to contemporary and sustainable standards commensurate with its polytechnic peers across the country.

Like Saskatchewan, other provinces are experiencing similar labour market shortages, and competition for technically skilled and educated employees is high. Given that prospective students prefer to learn in a collaborative, contemporary environment surrounded by quality student supports and services, they may decide to pursue their education outside the province and then accept out-of-province jobs. Saskatchewan Polytechnic needs to be a place where students want to learn and thrive so that the best and brightest contribute to the growth of Saskatchewan. Development of a business case is required to determine the most cost-effective solution to the space shortages currently being experienced in Saskatoon. The business case will explore several options that will allow expansion of space to meet demands. The cost of the resulting project is not known at this time.

Priority 2

Campus Location	Leased/ Owned	Estimated cost	Institution Fund	Ministry Fund \$		
				2015-16	2016-17	2017-18
Moose Jaw Regina	MCS Owned	Allocated funding is for the development of the master plan. Costs to implement plans are unknown at this time.	\$125,000	\$150,000	Unknown	Unknown

While the Saskatoon Campus Renewal is Saskatchewan Polytechnic's Priority 1, facilities are an issue at all of Saskatchewan Polytechnic campuses. In order to strategically plan for the future needs across the province, campus master plans are required for Regina, Moose Jaw and Prince Albert. For 2015-16, Saskatchewan Polytechnic has applied for \$150,000 in funding from the provincial government Preventative Maintenance and Renewal Fund to undergo a master planning effort for Moose Jaw, which, due to its issues with code compliance, meets the application criteria for that fund. Saskatchewan Polytechnic has also allocated \$125,000 towards master planning for the Regina campus in 2015-16. A Prince Albert master plan will be developed in the future. Should Saskatchewan Polytechnic be unsuccessful in obtaining funding for the Moose Jaw master plan, the internal funding will be used for this top priority, delaying the completion of the remaining master plans to 2016-17 and 2017-18.

Priority 3

Campus Location	Leased/ Owned	Estimated cost	Institution Fund	Ministry Fund \$		
				2015-16	2016-17	2017-18
Saskatoon	Leased	The total cost of the tenant improvements required to create a complete truck and transport shop is unknown at this time.	\$0	Unknown	Unknown	Unknown

In 2001, a new purpose-built heavy duty equipment facility was built and leased on English Crescent in Saskatoon. The following year, the truck and transport program was moved from Prince Albert to that facility. In concert with Saskatchewan's growing economy and the improved access to training, industry support for the truck and transport program has significantly increased. Apprenticeship training has grown in significant numbers.

The existing facility is approximately 30,000 square feet in size and was well planned (with the exception that it would have benefitted from a larger storage yard) to handle heavy duty equipment training for the current and foreseeable future. The original design could likely meet the considerably expanded need with a limited number of changes, except that truck and transport training had to be co-located there in the absence of other options. Saskatchewan Polytechnic staff have adapted very well considering the situation, but the current facility is overcrowded and inadequate for truck and transport training. It lacks "drive-through" bays and does not have the proper full-size equipment hoists that are needed. Several options have been assessed and leasing a complete truck and transport shop, independent from the English Crescent shop appears to have merit. Tenant improvements will be required to make the facility fully functional.

Priority 4

Campus Location	Leased/ Owned	Estimated Cost	Institution Fund	Ministry Fund \$		
				2015-16	2016-17	2017-18
Regina	MCS Owned	The total cost of the multi-purpose project is unknown at this time.	\$0	N/A	Unknown	Unknown

Regina is experiencing the same space demands as the other campuses. As a polytechnic, expansion and modernization of campus facilities is critical to providing a safe and productive environment for our students. Further, it is essential in reducing waiting lists, meeting the needs of industry and reducing constraints on provincial economic potential. With the high demand for skilled workers, especially in the areas of apprenticeship, technology and health sciences, Saskatchewan Polytechnic has seen substantial enrolment growth. Additional office, classroom and multifunctional space is required. The Regina campus is the only campus that does not have a gymnasium. In order to determine the appropriate solution and approximate cost impacts, a master planning effort is needed (see Priority 2). Future funding requirements will depend upon the outcome of the campus master planning exercise.

Other High-Priority Items

Campus Location	Leased/ Owned	Project Detail	Estimated Cost	Institution Fund	Ministry Fund \$		
					2015-16	2016-17	2017-18
Saskatoon	MCS Owned	Saskatoon campus basement	\$250,000	\$30,000	\$220,000	N/A	N/A
Saskatoon	MCS Owned	Welding shop improvements	\$1,000,000	\$300,000	N/A	\$700,000	N/A
Moose Jaw	MCS Owned	Electrical program area	\$800,000	\$0	N/A	\$800,000	N/A

Saskatoon campus basement: An area in the basement of the main Saskatoon campus building could be recovered as office space. Office space is desperately needed at the campus to allow for growth and the accommodation of other initiatives that are demanding space. The initial investment would be for a consultant study of the required changes (\$30,000). The actual changes to the space could cost as much as \$250,000.

Welding shop improvements: Ventilation and sound proofing to the welding lab area are required for occupational health and safety reasons. This project was intended to start in 2015-16, but budget and spending restraints caused it to be deferred to 2016-17.

Electrical program area: Several classrooms and shop areas in the electrical program area are in need of soundproofing, suspended ceilings and modified mechanical system modifications to be fully functional. The areas have been developed over time, and sound transmission to adjacent areas mean classrooms and shops cannot be used at the same time.

8.0 Resource Allocation Summaries

8.1 2015-16 Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2015-16 budget year. The 2014-15 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. Also included in this section are the overall resource allocation summaries for academic, strategy & 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 8.2.

Status Quo Projection Table

Saskatchewan Polytechnic Resource Allocation Summary	2014-15 Budget	2015-16 Proposed Budget	2016-17 Status Quo Projection	2017-18 Status Quo Projection
Tuition Fees	29,344	29,335	29,968	30,626
Other Revenue	209,362	217,417	217,948	218,256
Total Revenues	238,706	246,752	247,916	248,882
Salaries and Benefits	167,916	174,620	176,072	179,717
Non-Salary Expenses	76,290	78,933	78,433	78,248
Total Expenses	244,206	253,553	254,505	257,965
Net Operating Budget	(5,500)	(6,801)	(6,589)	(9,083)
Net Amortization included in Operating Expenses	10,905	11,504	11,504	11,504
Capital Expenditures	(8,354)	(6,395)	(5,738)	(5,738)
Net Capital Budget	2,551	5,109	5,766	5,766
Net Capital plus Operating Budget	(2,949)	(1,692)	(823)	(3,317)
Draw from Net Operating Asset Reserve	2,949	1,692	823	3,317
Projected Unrestricted Operating Surplus (Deficit)		6,062	5,617	4,794
Anticipated PEPP Funding		2,000		
Approved Capital Carry Forwards		(753)		
Net Utilization of Restricted Funds				
Projected Unrestricted Operating Surplus (Deficit) at end of year		5,617	4,794	1,477

Academic Programs	2014-15 Budget	2015-16 Proposed Budget
Tuition Fees	27,380	26,937
Other Revenue	46,701	51,739
Total Revenues	74,081	78,676
Salaries and Benefits	132,846	144,543
Non-Salary Expenses	23,653	25,086
Total Expenses	156,499	169,629
Net Operating Budget	(82,418)	(90,953)

Strategy & Business Development	2014-15 Budget	2015-16 Proposed Budget
Tuition Fees	1,964	2,399
Other Revenue	4,416	3,962
Total Revenues	6,380	6,361
Salaries and Benefits	6,295	6,088
Non-Salary Expenses	5,452	5,325
Total Expenses	11,747	11,413
Net Operating Budget	(5,367)	(5,052)

Administrative Services	2014-15 Budget	2015-16 Proposed Budget
Tuition Fees		
Other Revenue	10,999	11,498
Total Revenues	10,999	11,498
Salaries and Benefits	26,192	21,291
Non-Salary Expenses	15,811	16,183
Total Expenses	42,003	37,474
Net Operating Budget	(31,004)	(25,976)

Facilities and Ministry of Central Services		2014-15 Budget	2015-16 Proposed Budget
Tuition Fees			
Other Revenue		29,750	30,488
	Total Revenues	29,750	30,488
Salaries and Benefits			
Non-Salary Expenses		32,952	33,779
	Total Expenses	32,952	33,779
	Net Operating Budget	(3,202)	(3,291)

Grant and Interest Revenue		2014-15 Budget	2015-16 Proposed Budget
Tuition Fees			
Other Revenue		117,496	119,730
	Total Revenues	117,496	119,730
Salaries and Benefits		1,930	2,000
Non-Salary Expenses		(2,414)	(2,108)
	Total Expenses	(484)	(108)
	Net Operating Budget	117,980	119,838

President's Office		2014-15 Budget	2015-16 Proposed Budget
Tuition Fees			
Other Revenue			
	Total Revenues		
Salaries and Benefits		653	698
Non-Salary Expenses		836	669
	Total Expenses	1,489	1,367
	Net Operating Budget	(1,489)	(1,367)

TOTAL		
Tuition Fees	29,344	29,335
Other Revenue	209,362	217,417
Total Revenues	238,706	246,752
Salaries and Benefits	167,916	174,620
Non-Salary Expenses	76,290	78,933
Total Expenses	244,206	253,553
Net Operating Budget	(5,500)	(6,801)

8.2 Capital Allocation Summary

Projected capital expenditures are based on the minimum requirements necessary to maintain program quality, accreditation and accessibility as well as support critical strategic initiatives.

The following table provides a summary of the capital allocation broken down by academic, strategy and business development and administrative services. In 2015-16, the capital plan will be funded through \$11.504 million from Saskatchewan Polytechnic's accumulated amortization funds. Because the amortization exceeds current year expenditures, Saskatchewan Polytechnic will experience a capital surplus of \$5.109 million which will contribute to the unrestricted operating surplus and partially fund the operating deficit.

Saskatchewan Polytechnic - Capital Allocation Summary 2015-16

	Equipment	Infrastructure	Library Books	IT Projects	Campus Development	Total
Major Projects, >250,000 Programs						
Total Major Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minor Projects, <250,000 Programs						
Health Sciences	477,254	13,165	0	33,721	0	524,140
Human Services and Community Safety	15,700	0	0	0	0	15,700
Nursing	119,000	41,600	0	1,400	0	162,000
Animal and BioSciences	72,400	0	0	0	0	72,400
Business	44,548	32,000	0	0	0	76,548
Construction	181,593	0	0	0	79,000	260,593
Hospitality and Tourism	20,000	0	0	0	0	20,000
Information and Communications Technology	107,762	0	0	0	0	107,762
Mining, Energy and Manufacturing	341,541	0	0	0	0	341,541
Natural Resource and Built Environment	208,454	75,000	0	0	0	283,454
Transportation	875,720	0	0	0	0	875,720
Cafeterias	88,960	0	0	0	0	88,960
Cooperative Education	51,930	0	0	0	0	51,930
Learning & Teaching	503,250	0	395,000	12,000	0	910,250
Student Services	44,830	0	0	0	0	44,830
Provost & Vice-President, Academic	6,700	0	0	0	0	6,700
Total Minor Projects	\$3,159,642	\$161,765	\$395,000	\$47,121	\$79,000	\$3,842,528
Strategy & Business Development						
VP, Strategy & Business Development	5,650	0	0	0	0	5,650
Business Development	17,930	0	0	0	0	17,930
Communications & Marketing	4,930	0	0	0	0	4,930
Total Strategy & Bus. Dev. Minor Projects	\$28,510	\$0	\$0	\$0	\$0	\$28,510
Support Services						
CFO and Vice-President, Administrative Services	3,000	45,399	0	0	0	48,399
Financial Services	33,610	25,000	0	0	0	58,610
Human Resources	50,470	15,000	0	0	0	65,470
Information Technology Services	0	0	0	1,288,380	0	1,288,380
Facilities Management	400,000	0	0	0	550,590	950,590
Grant and Interest Revenue	103,374	0	0	0	0	103,374
President's Office	9,270	0	0	0	0	9,270
Total Support Services Minor Projects	\$599,724	\$85,399	\$0	\$1,288,380	\$550,590	\$2,524,093
Total Saskatchewan Polytechnic	\$3,787,876	\$247,164	\$395,000	\$1,335,501	\$629,590	\$6,395,131

8.3 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, positive and negative, are continuing education and cost recovery revenues, tuition revenue resulting from enrolment fluctuations, and salary expense 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.

There are additional potential sources of variation that Saskatchewan Polytechnic has less ability to predict or influence. While current collective agreements are in place through the end of the 2015-16 year, both agreements will need to be renegotiated by the end of the three-year planning period. Based on the funding model used in recent years, the ultimate settlement amounts have the potential to have significant impact on Saskatchewan Polytechnic's bottom line. As well, while funding levels have themselves been stable in recent years, grant funding is not confirmed until late in the planning process. Given the overlap between Saskatchewan Polytechnic and government fiscal years, this has the potential to impact the current budget year as well as future projections. Finally, Saskatchewan Polytechnic has in the past received windfalls, largely in the form of rebates from the Ministry of Central Services or from large corporate donations. While entirely positive, these are unpredictable and frequently arrive too late in the fiscal year to be spent and therefore serve to increase operating surpluses beyond levels previously forecasted.

Beyond these items, the single largest and most concerning financial risk factor currently facing Saskatchewan Polytechnic is the outstanding claim related to PEPP contributions for non-permanent staff. The potential liability is currently estimated at \$2 million. Saskatchewan Polytechnic has no capacity to absorb a payout of this magnitude.

8.4 Status Quo Budget Requirements

Saskatchewan Polytechnic requires the following additional funding to notionally maintain programs and resources at the same level as 2015-16 (see the following pages for further details on status quo expenditures.)

Requested Increases to Base Funding	2016-17	2017-18
Prior Year Deficit	\$1,692,381	\$823,214
Removal of One-Time Items	(\$3,400,707)	(\$185,000)
Salary Increments	\$2,414,540	\$2,586,191
Movement Through Salary Bands	\$750,000	\$750,000
Tuition Increase at Approximately 4%	(\$633,000)	(\$658,000)
Total	\$823,214	\$3,316,405

- The collective bargaining agreement increases are estimates of the cost of in-scope wage settlements. Academic increments for 2016-17 are calculated at 1.85% as per the final year of the CBA with the Saskatchewan Polytechnic Faculty Association. For professional services employees and for the 2017-18 year, increments generally consistent with prior negotiated increases have been assumed.
- The out-of-scope cost-of-living compensation increase is an estimate of the incremental cost-of-living compensation adjustment for out-of-scope employees. This estimate assumes an increment equivalent to the professional services CBA.
- 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. \$750,000 is a reasonable estimate based on the experience of recent years.
- Tuition rates are assumed to increase at just under 4%. Saskatchewan Polytechnic students pay approximately 12% of the real cost of their program of study.
- An estimated \$875,000 of cost increases related to the impact of inflation has not been included in the above amounts. Saskatchewan Polytechnic programs and services will be asked to absorb these increased costs from existing budgetary allocations.

8.5 Expected Impact – 0% and 2% Growth Budget Scenarios

Under either funding scenario, Saskatchewan Polytechnic will ensure that an overall balanced budget is maintained over the planning horizon. As discussed in section 1.2, the most significant impact of a 0% funding scenario would be the reduced capacity of Saskatchewan Polytechnic to adapt to changing circumstances or to pursue new programming in support of the Provincial Plan for Growth.

2% funding growth would provide an additional \$4.9 million of revenue annually by 2017-18. If that is not received, Saskatchewan Polytechnic would need to consider redirecting operational resources towards key strategic programming initiatives. Reprioritizing operations in order to fill that gap internally would have the potential to impact approximately 65 staff and 900 students.

Other Funding Requirements

A claim is outstanding against Saskatchewan Polytechnic due to the alleged misinterpretation of PEPP pension contribution eligibility information provided in the past to part-time employees. The one-time liability has been estimated at close to \$2 million, although final amounts could vary significantly. It is anticipated that settlement payouts will be required beginning in 2015-16 and Saskatchewan Polytechnic has no ability to payout this money without impacting operations.

Status Quo Expenditures 2016-17 and 2017-2018 - 0% Grant Increase

	2015-16	2016-17	2017-18	2016-17 % Change	2017-18 % Change
Salaries and Benefits					
Out of Scope	13,067,790	13,233,420	13,516,750		
Academic	93,498,000	95,416,480	97,834,910		
Professional Services	31,523,027	32,326,317	33,269,567		
Other	18,072,930	16,713,423	16,713,423		
Benefits	18,457,930	18,382,690	18,382,690		
Total Salaries and Benefits	\$174,619,677	\$176,072,330	\$179,717,340	0.8%	2.1%
Other Expenditures	78,933,498	78,432,858	78,247,858	-0.6%	-0.2%
Total Expenditures	\$253,553,175	\$254,505,188	\$257,965,198	0.4%	1.4%
Funding Impact					
Total Expenditures	\$253,553,175	\$254,505,188	\$257,965,198	0.4%	1.4%
Operating Funding					
Base	161,456,742	161,456,742	161,456,742	0.0%	0.0%
Tuition and Fees					
Tuition Increases	29,335,365	29,968,365	30,626,365	2.2%	2.2%
Enrolment Increases					
Other Revenue	55,960,508	56,490,968	56,799,777		
Total Revenue	\$246,752,615	\$247,916,075	\$248,882,884	0.5%	0.4%
Operating Impact	(6,800,560)	(6,589,113)	(9,082,314)		
Capital Surplus	5,108,179 ⁶	5,765,899	5,765,909		
Net Funding Impact	(1,692,381) ⁷	(823,214)	(3,316,405)		

¹ Largely made up of continuing education and contract employees. To the extent these salaries increase, it is assumed that contractual revenue will increase to offset.

² Benefit increases are included within the related employee group salary increases.

³ Other expenditures and base funding both include capital spending, as outlined in the Multi-year Business Plan. One-time items from 2015-16 have been removed for the 2016-17 and 2017-18 projections.

⁴ Assumes core tuition increases of just under 4%. Tuition on continuing education and cost recovery programming has not been included because it is based on factors such as cost of delivery and is not directly tied to the core tuition increase.

⁵ Other than as part of new initiatives separately identified in the Multi-year Business Plan, no changes to enrolment have currently been identified for 2016-17 and 2017-18.

⁶ Capital has been intentionally underfunded to partially offset the structural operating deficit.

⁷ This shortfall was funded internally through a draw on the unrestricted operating surplus.

Status Quo Expenditures 2016- 17 and 2017-18 - 2% Grant Increase

	2015-16	2016-17	2017-18	2016-17 % Change	2017-18 % Change
Salaries and Benefits					
Out of Scope	13,067,790	13,233,420	13,516,750		
Academic	93,498,000	96,971,009 ⁹	99,389,439		
Professional Services	31,523,027	32,326,317	33,269,567		
1 Other	18,072,930	16,713,423	16,713,423		
2 Benefits	18,457,930	18,382,690	18,382,690		
Total Salaries and Benefits	\$174,619,677	\$177,626,859	\$181,271,869	1.7%	2.1%
3 Other Expenditures	78,933,498	78,432,858	78,247,858	-0.6%	-0.2%
Total Expenditures	\$253,553,175	\$256,059,717	\$259,519,727	1.0%	1.4%
Funding Impact					
Total Expenditures	\$253,553,175	\$256,059,717	\$259,519,727	1.0%	1.4%
4 Operating Funding Base	161,456,742	163,867,852	166,327,186	1.5%	1.5%
5 Tuition and Fees					
6 Tuition Increases	29,335,365	29,968,365	30,626,365	2.2%	2.2%
Enrolment Increases					
Other Revenue	55,960,508	56,490,968	56,799,777		
Total Revenue	\$246,752,615	\$250,327,185	\$253,753,328	1.4%	1.4%
Operating Impact	(6,800,560)	(5,732,532)	(5,766,399)		
Capital Surplus	5,108,179 ⁷	5,766,399	5,766,399		
Net Funding Impact	(1,692,381) ⁸	33,867	-		

¹ Largely made up of continuing education and contract employees. To the extent these salaries increase, it is assumed that contractual revenue will increase to offset.

² Benefit increases are included within the related employee group salary increases.

³ Other expenditures and base funding both include capital spending, as outlined in the Multi-year Business Plan. One-time items from 2015-16 have been removed for the 2016-17 and 2017-18 projections.

⁴ 2% funding increase is only applied to the \$121.15 million operating grant portion of the base grant for 2016-17, with an additional 2% in 2017-18.

⁵ Assumes core tuition increases of just under 4%. Tuition on continuing education and cost recovery programming has not been included as it is based on factors such as cost of delivery and is not directly tied to the core tuition increase.

⁶ Other than as part of new initiatives separately identified in the Multi-year Business Plan, no changes to enrolment have currently been identified for 2016-17 and 2017-18.

⁷ Capital has been intentionally underfunded to partially offset the structural operating deficit.

⁸ This shortfall was funded internally through a draw on the unrestricted operating surplus.

⁹ If a 2% increase in grant funding is received, Saskatchewan Polytechnic will implement new initiatives supporting student success, focused on increased completion rates and capacity expansions.

9.0 Appendices

The following appendices are included:

Appendix A – Human Resources – Salary Detail

Appendix B – Apprenticeship Training 2015-16

Appendix C – Program Impact Summary 2015-16

Appendix D – Program Capacities 2015-16

Appendix E – Degree Granting Rolling Plan

Appendix A – Human Resources

Salary Detail 2015-16

Out-of-Scope	
Budgeted FTEs:	124
Period Covered by Collective Agreement	N/A
Annual Increase Provisions	1.75% for 2015-16

Details:	
Salary 2014-15	12,006,790 ¹
FTE changes	523,800
Merit and ongoing economic increases	537,200 ²
Salary 2015-16	\$13,067,790

In-scope Academic	
Budgeted FTEs:	1066
Period Covered by Collective Agreement	July 1, 2012-June 30, 2017
Annual Increase Provisions	1.85% for 2015-16
Details:	
Salary 2014-15	87,213,510 ¹
FTE changes	(1,509,090)
Merit and ongoing economic increases	7,793,580 ³
Salary 2015-16	\$93,498,000

In-scope Professional Services	
Budgeted FTEs:	554
Period Covered by Collective Agreement	July 1, 2012-June 30, 2016
Annual Increase Provisions	1.75% for 2015-16
Details:	
Salary 2014-15	29,588,870 ¹
FTE changes	(59,330)
Merit and ongoing economic increases	1,993,490 ³
Salary 2015-16	\$31,523,027

¹ The reports used to classify the scope of the FTE have been revised and enhanced for the current year. Therefore, the previous information provided in the 2015-18 Multi-year Business Plan (MYBP) differs slightly in the allocation of the number of FTE and their corresponding budgeted amount.

² The 2014-15 Out of Scope Salary amount differs from the 2015-18 MYBP as the economic increments for 2014-15 and 2015-16 were included in the MYBP amounts but not built into the detailed position budgets until 2015-16. The number shown reflects 2 years of general economic increases, as well as merit increases and other potential factors, such as job reclassification affecting an individual's pay.

³ The 2014-15 Academic and Professional Services Salary amount differs from the 2015-18 MYBP as the CBA increments for 2012-13 through 2015-16 were included in the MYBP amounts but not built into the detailed position budgets until 2015-16. The number shown reflects 3 years of general economic increases, as well as merit increases and other potential factors, such as job reclassification affecting an individual's pay.

Salary Detail 2016-17

Out-of-Scope	
Budgeted FTEs:	124
Period Covered by Collective Agreement	N/A
Annual Increase Provisions	Assumed 2% for 2016-17
Details:	
Salary 2015-16	13,067,790
Merit increases	53,330
Ongoing economic increases	225,000
Removal of one-time items	(112,700)
Salary 2016-17	\$13,233,420

In-scope Academic	
Budgeted FTEs:	1066
Period Covered by Collective Agreement	July 1, 2012-June 30, 2017
Annual Increase Provisions	Assumed 1.85% for 2016-17
Details:	
Salary 2015-16	93,498,000
Merit increases	458,430
Ongoing economic increases	1,780,000
Removal of one-time items	(319,950)
Salary 2016-17	\$95,416,480

In-scope Professional Services	
Budgeted FTEs:	554
Period Covered by Collective Agreement	Outstanding for 2016-17
Annual Increase Provisions	Assumed 2% for 2016-17
Details:	
Salary 2015-16	31,523,027
Merit increases	238,250
Ongoing economic increases	690,000
Removal of one-time items	(124,960)
Salary 2016-17	\$32,326,317

Salary Detail 2017-18

Out-of-Scope	
Budgeted FTEs:	124
Period Covered by Collective Agreement	N/A
Annual Increase Provisions	Assumed 2% for 2017-18
Details:	
Salary 2016-17	13,233,420
Merit increases	53,330
Ongoing economic increases	230,000
Salary 2017-18	\$13,516,750

In-scope Academic	
Budgeted FTEs:	1066
Period Covered by Collective Agreement	Outstanding for 2017-18
Annual Increase Provisions	Assumed 2% for 2017-18
Details:	
Salary 2016-17	95,416,480
Merit increases	458,430
Ongoing economic increases	1,960,000
Salary 2017-18	\$97,834,910

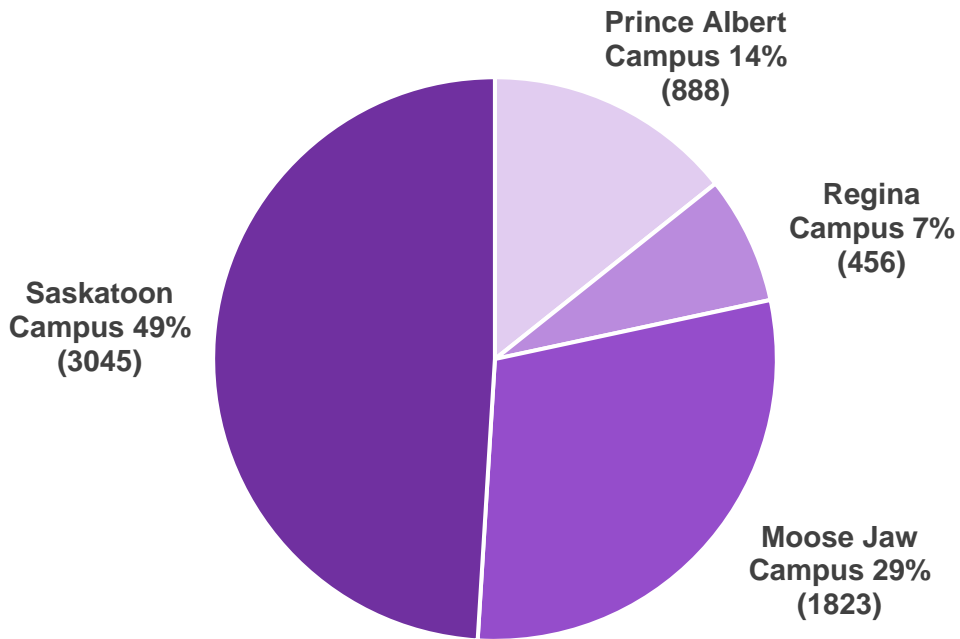
In-scope Professional Services	
Budgeted FTEs:	554
Period Covered by Collective Agreement	Outstanding for 2017-18
Annual Increase Provisions	Assumed 2% for 2017-18
Details:	
Salary 2016-17	32,326,317
Merit increases	238,250
Ongoing economic increases	705,000
Salary 2017-18	\$33,269,567

Appendix B – Apprenticeship Training 2015-16

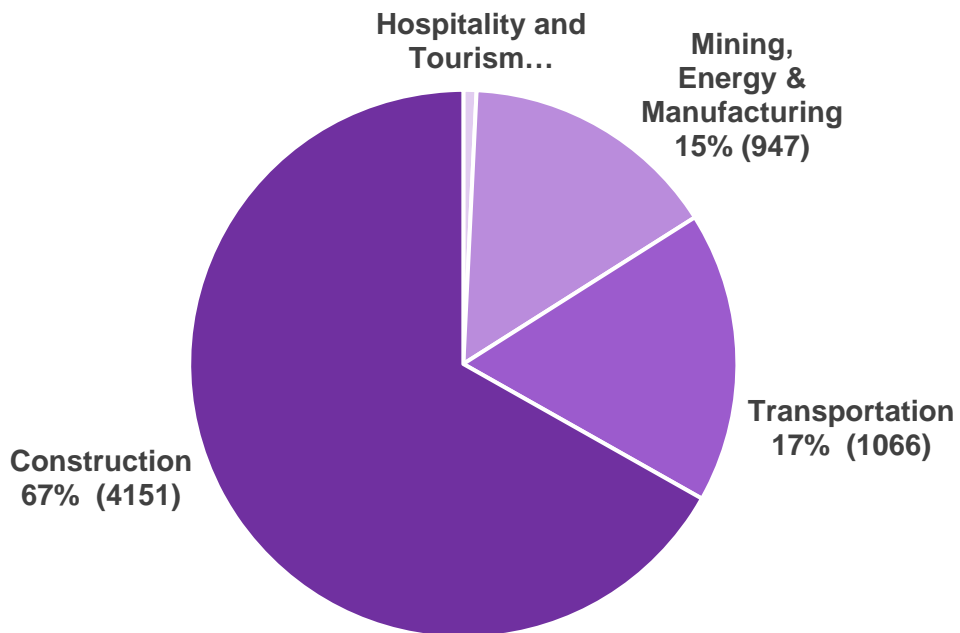
The projected demand for apprenticeship training for 2015-16 is estimated to be 234,782 training days. This represents an estimated enrolment of 6,212 students in apprenticeship programs; an increase of 4.1% over the 2014-15 actual activity. The 2014-15 actual levels are included for comparison.

APPRENTICESHIP TRAINING ACTIVITY LEVEL SUMMARY						
Trade	2014-15 Actual			2015-16 Projected		
	Intakes	Seats	Training Days	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	15	180	7,860	17	204	8,772
Automotive Service Technician (includes GM ASEP)	23	276	10,656	26	312	12,036
Bricklayer	3	36	1,392	3	36	1,392
Carpenter	66	809	27,379	63	768	25,870
Construction Craft Labourer	0	0	0	TBD	TBD	TBD
Cook (includes Day Release)	4	48	1,908	4	48	1,908
Electrician	156	1,981	74,972	156	1,875	74,844
Heavy Duty Equipment Technician	17	204	7,872	21	252	9,744
Industrial Instrument Mechanic	5	68	3,256	5	68	3,296
Industrial Mechanics (Millwright)	29	348	13,452	29	351	13,560
Ironworker	6	72	2,544	6	72	2,544
Machinist	5	60	2,064	5	60	2,076
Motor Vehicle Body Repairer	9	88	2,736	9	88	2,752
Partsperson	3	52	1,880	3	54	1,980
Plumber	63	882	32,004	71	994	35,840
Refrigeration Mechanic	7	84	3,240	7	84	3,252
Sheet Metal Worker	17	204	7,872	20	240	9,264
Steamfitter-Pipefitter	13	182	6,552	11	154	5,516
Steel Fabricator	3	36	1,392	3	36	1,392
Truck and Transport Mechanic	10	120	4,632	13	156	6,012
Welder	28	336	11,868	30	360	12,732
Total	482	6,066	225,531	502	6,212	234,782

**Apprenticeship Seats Purchased for 2015-16
By Campus**



**Apprenticeship Seats Purchased for 2015-16
By School**



Appendix C – Program Impact Summary 2015-16

The following table provides a summary of the programs impacted by capacity adjustments in 2015-16. The adjustments are necessary due to changes in labour market demand, enrolment demand or to address budgetary considerations.

PROGRAM IMPACT SUMMARY 2015-16			
Program	Location	Impact	Capacity Change
Automotive Service Technician Certificate	Saskatoon	Reduction	(13)
Business Insurance Diploma	Moose Jaw	Reduction	(10)
Civil Engineering Technologies – Civil Construction/Water Resources	Moose Jaw	New	56
Civil Engineering Technology Diploma	Moose Jaw	Suspension	(36)
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) (Year 1)	Regina	Expansion	5
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) (Year 2)	Regina	Expansion	5
Culinary Arts Diploma (Year 2)	Saskatoon	Expansion	6
Electronics Technician Certificate	Saskatoon	Suspension	(24)
Environmental Engineering Technology Diploma (Year 3)	Moose Jaw	Expansion	4
Food Service Worker Applied Certificate	Saskatoon	Deletion	N/A
Graphic Communications Diploma (Year 2)	Regina	Expansion	2
Leadership Skills Applied Certificate	Saskatoon	New	N/A
Log Building Floor and Wall Construction Applied Certificate	N/A	Deletion	N/A
Log Building Roof Construction, Interior Framing and Finishing Applied Certificate	N/A	Deletion	N/A
Medical Device Reprocessing Technician Applied Certificate	Regina	New	60
Multi-Mechanical Trades Certificate Program	N/A	New	N/A
Practical Nursing Diploma (Year 1)	Regina	Reduction	(2)
Practical Nursing Diploma (Year 2)	Regina	Expansion	2
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 2)	Regina	Expansion	3
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 3)	Regina	Expansion	7
Psychiatric Nursing Re-entry applied certificate	Regina	Deletion	(20)
Resource and Environmental Law Diploma (Year 1)	Prince Albert	Expansion	5
Retail Meat Specialist Applied Certificate	Prince Albert	Reinstatement	15
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	Regina	Reduction	(8)
	Swift Current	Expansion	8
Therapeutic Recreation Diploma	Saskatoon	Expansion	2
Vocational Forestry-Conventional Harvesting Applied Certificate	Prince Albert	Deletion	(8)
Vocational Forestry-Mechanical Harvesting Applied Certificate	Prince Albert	Deletion	(8)
Water Resources Engineering Technology Diploma	Moose Jaw	Suspension	(24)
Youth Care Worker Diploma	Saskatoon	Expansion	2

Appendix D – Program Capacities 2015-16

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
BUSINESS		
Business Accountancy Diploma	60	60
Business Administration Diploma	30	30
Business Certificate - Fall intake	90	120
Business Certificate - Winter intake	30	
Business Financial Services Diploma	30	30
Business Human Resources Diploma	20	20
Business Insurance Diploma	20	20
Business Management Post-Graduate Certificate	30	30
Business Marketing Diploma	30	30
Office Administration Certificate	25	25
TOTAL BUSINESS	365	365
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	24	24
TOTAL CONSTRUCTION	178	178
HOSPITALITY AND TOURISM		
Professional Cooking Certificate	18	18
TOTAL HOSPITALITY AND TOURISM	18	18
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Business Information Systems Diploma (Year 1)	24	48
Business Information Systems Diploma (Year 2)	24	
Computer Engineering Technology Diploma (Year 1)	30	90
Computer Engineering Technology Diploma (Year 2)	30	
Computer Engineering Technology Diploma (Year 3)	30	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	138	138
MINING, ENERGY AND MANUFACTURING		
Electrical Engineering Technology Diploma (Year 1)	36	108
Electrical Engineering Technology Diploma (Year 2)	36	
Electrical Engineering Technology Diploma (Year 3) <i>Cap. Increase</i>	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	354	354

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Civil Technician	16	16
Civil Engineering Technology Diploma (Year 1)	36	102
Civil Engineering Technology Diploma (Year 2)	36	
Civil Engineering Technology Diploma (Year 3)	30	
Environmental Engineering Technology Diploma (Year 1)	28	84
Environmental Engineering Technology Diploma (Year 2)	28	
Environmental Engineering Technology Diploma (Year 3)	28	
Water and Wastewater Technician * (core-funded but without established capacity)		
Water Resources Engineering Technology Diploma (Year 1)	24	72
Water Resources Engineering Technology Diploma (Year 2)	24	
Water Resources Engineering Technology Diploma (Year 3)	24	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	274	274
TRANSPORTATION		
Automotive Service Technician Certificate	24	24
TOTAL TRANSPORTATION	24	24
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS TOTAL	1335	1335

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
ACADEMIC AND RESEARCH		
Recognition of Prior Learning Practitioner Advanced Certificate	20	20
TOTAL ACADEMIC AND RESEARCH	20	20
BUSINESS		
Business Certificate	25	25
Business Planning Applied Certificate (FT Online delivery)	15	15
Entrepreneurship and Small Business Certificate	22	22
Office Administration Certificate - Fall intake	25	50
Office Administration Certificate - Winter intake	25	
TOTAL BUSINESS	112	112
CONSTRUCTION		
Carpentry Certificate	24	24
Electrician Applied Certificate - Fall intake	12	24
Electrician Applied Certificate - Winter intake	12	
TOTAL CONSTRUCTION	48	48
HEALTH SCIENCES		
Addictions Counselling Diploma (Year 1)	15	30
Addictions Counselling Diploma (Year 2)	15	
Continuing Care Assistant Certificate	33	33
Mental Health and Addictions Worker Certificate	25	25
TOTAL HEALTH SCIENCES	88	88
HOSPITALITY AND TOURISM		
Professional Cooking Certificate	36	36
TOTAL HOSPITALITY AND TOURISM	36	36
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	
Early Childhood Education Certificate	32	32
Esthetician Certificate	12	12
Hairstylist Certificate - Fall intake	15	27
Hairstylist Certificate - Winter intake	12	
Victim Services Coordination Applied Certificate	20	20
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	211	211
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Digital Graphic Design Advanced Certificate	15	15
Dynamic Web Development Advanced Certificate	15	15
Interactive Media Production Advanced Certificate	15	15
Media Arts Production Certificate	14	14
Media Arts Production Diploma	10	10
New Media Communications Certificate	12	12
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 2015-16
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Geographic Information Science for Resource Management Certificate	15	15
Integrated Resource Management Diploma (Year 1)	20	40
Integrated Resource Management Diploma (Year 2)	20	
Resource and Environmental Law Diploma (Year 1)	25	45
Resource and Environmental Law Diploma (Year 2)	20	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	100	100
NURSING		
Practical Nursing Diploma (Year 1)	14	28
Practical Nursing Diploma (Year 2)	14	
TOTAL NURSING	28	28
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS TOTAL	777	777

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
BUSINESS		
Office Administration Certificate - Fall intake	75	120
Office Administration Certificate - Winter Intake	45	
TOTAL BUSINESS	120	120
Construction		
Building Systems Technician Certificate	24	24
TOTAL CONSTRUCTION	24	24
HEALTH SCIENCES		
Advanced Care Paramedic Diploma (Year 1)	16	32
Advanced Care Paramedic Diploma (Year 2)	16	
Continuing Care Assistant Certificate	31	31
Dental Assisting Certificate	65	65
Dental Hygiene 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	288	288
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
Educational Assistant Certificate	25	25
Victim Services Coordination Applied Certificate	20	20
Youth Care Worker Certificate	26	26
Youth Care Worker Diploma	25	25
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	197	197
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Networking Technician Certificate	30	52
Computer Networking Technician Certificate - Spring international intake	22	
Graphic Communications Diploma (Year 1)	20	40
Graphic Communications Diploma (Year 2)	20	
New Media Communications Certificate	26	26
Telecommunications Networking Technician Certificate	24	24
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	142	142
MINING, ENERGY AND MANUFACTURING		
Machinist Certificate	24	24
Welding Certificate	36	36
TOTAL MINING, ENERGY AND MANUFACTURING	60	60

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
NURSING		
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) - Year 1	25	45
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) - Year 2	20	
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
Nursing Re-entry Applied Certificate *	20	20
Perioperative Nursing/LPN Advanced Certificate - August intake *	5	10
Perioperative Nursing/LPN Advanced Certificate - October intake *	2	
Perioperative Nursing/LPN Advanced Certificate - January intake *	3	
Perioperative Nursing/RN Advanced Certificate - August intake*	7	26
Perioperative Nursing/RN Advanced Certificate - October intake*	10	
Perioperative Nursing/RN Advanced Certificate - January intake*	9	
Practical Nursing Diploma (Year 1)	28	58
Practical Nursing Diploma (Year 2)	30	
Practical Nursing Diploma (Online delivery) (Year 1)	14	29
Practical Nursing Diploma (Online delivery) (Year 2)	15	
Primary Care Nurse Practitioner Advanced Certificate (Year 3 PT prog)*	15	15
Psychiatric Nursing Diploma (Year 1)	32	96
Psychiatric Nursing Diploma (Year 2)	32	
Psychiatric Nursing Diploma (Year 3)	32	
(Bachelor of) Psychiatric Nursing (Completion Option - Year 1)	15	30
(Bachelor of) Psychiatric Nursing (Completion Option - Year 2)	15	
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 1)	10	27
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 2)	10	
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 3)	7	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	187	756
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	195	
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 1 - Swift Current)	8	24
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 2 - Swift Current)	8	
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 3 - Swift Current)	8	
TOTAL NURSING	1236	1236
TRANSPORTATION		
Auto Body Technician Certificate	12	12
Power Sports Equipment Technician Certificate	24	24
TOTAL TRANSPORTATION	36	36
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS TOTAL	2079	2079

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
ANIMAL AND BIOSCIENCES		
BioScience Technology Diploma (Year 1)	24	48
BioScience Technology Diploma (Year 2)	24	
Veterinary Technology Diploma (Year 1)	24	48
Veterinary Technology Diploma (Year 2)	24	
TOTAL ANIMAL AND BIOSCIENCES	96	96
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	
Refrigeration and Air Conditioning Certificate	14	14
TOTAL CONSTRUCTION	62	62
HEALTH SCIENCES		
Advanced Care Paramedic (Year 1)	16	32
Advanced Care Paramedic (Year 2)	16	
Combined Laboratory and X-Ray Technology Diploma (Year 1)	20	40
Combined Laboratory and X-Ray Technology Diploma (Year 2)	20	
Continuing Care Assistant Certificate	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)	20	40
Medical Laboratory Technology Diploma (Year 2)	20	
Medical Radiologic Technology Diploma (Year 1)	20	40
Medical Radiologic Technology Diploma (Year 2)	20	
Pharmacy Technician Certificate	24	24
Primary Care Paramedic Certificate - Fall intake	32	64
Primary Care Paramedic Certificate - Winter intake	32	
Therapeutic Recreation Diploma (Year 1)	27	27
Therapeutic Recreation Diploma (Year 2)	0	
TOTAL HEALTH SCIENCES	321	321
HOSPITALITY AND TOURISM		
Culinary Arts Diploma (Year 1)	30	60
Culinary Arts Diploma (Year 2)	30	
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)	20	20
Recreation and Tourism Management Diploma (Year 2)	0	
Retail Meat Specialist	15	15
TOTAL HOSPITALITY AND TOURISM	203	203
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
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

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2015-16
Educational Assistant Certificate	30	30
Funeral Service **	20	20
Occupational Health & Safety Practitioner Applied Certificate	40	40
Youth Care Worker Certificate	26	26
Youth Care Worker Diploma	26	26
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	275	275
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Systems Technology Diploma (Year 1)	48	96
Computer Systems Technology Diploma (Year 2)	48	
Library and Information Technology Diploma <i>No Year 1 in 2015/16</i>	0	30
Library and Information Technology Diploma <i>Only year 2 in 2015/16</i>	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	
Electronics Technician - Program suspended effective July 1, 2015	NA	
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	
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
NURSING		
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 Machinery Technician Certificate	12	12
Auto Body Technician Certificate	14	14
Automotive Service Technician Certificate	39	39
Commercial Pilot Diploma (Year 1)	25	50
Commercial Pilot Diploma (Year 2)	25	
Heavy Equipment and Truck and Transport Technician Certificate	52	52
Parts Management Technician Certificate (On Campus)	13	13
Parts Management Technician Certificate (Online)	25	25
TOTAL TRANSPORTATION	205	205
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS TOTAL	2446	2446

**SASKATCHEWAN POLYTECHNIC SCHOOL OF ACADEMIC AND CAREER EDUCATION
PROGRAM CAPACITIES**

Program	Program Capacity by Intake	Total Program Capacity 2015-16
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS		
Adult 12	155	620
Adult 10 (Levels 1, 2 and 3)	120	480
English for Aboriginal Learners	10	40
Evening 30's, GED Preparation - Fall Intake	560	560
Evening 30's, GED Preparation - Winter Intake		
Evening 30's, GED Preparation - Spring Intake		
Language Instruction for New comers to Canada (LINC)	854	854
Reading and Numeracy Development	65	65
Literacy Centre	15	60
Avenue W Innovation Programming	65	65
Aboriginal Attainment Programming	300	300
Waitlist Reduction Programming	60	60
Summer Programming	98	98
TOTAL SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS	2302	3202
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS		
Adult 12	45	180
Adult 10 (Levels 2 and 3)	40	160
Evening 30's, GED Preparation - Fall Intake	60	135
Evening 30's, GED Preparation - Winter Intake	60	
Evening 30's, GED Preparation - Spring Intake	15	
Literacy Centre	8	32
Access	15	60
TOTAL SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS	243	567
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS		
Adult 12	141	564
Adult 10 (Level III)	33	132
Levels 1/2	101	404
Evening 30's, GED Preparation - Fall Intake	448	448
Evening 30's, GED Preparation - Winter Intake		
Evening 30's, GED Preparation - Spring Intake		
Language Instruction for New comers to Canada (LINC)	522	522
Waitlist Reduction Programming	60	60
Strive/Jump Start Programming	40	40
Summer Programming	64	64
TOTAL SASKATCHEWAN POLYTECHNIC REGINA CAMPUS	1409	2234
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS		
Adult 12	100	400
Adult 10 (Levels 1, 2 and 3)	109	436
English for Aboriginal Learners	12	48
Evening 30's, GED Preparation - Fall Intake	48	160
Evening 30's, GED Preparation - Winter Intake	96	
Evening 30's, GED Preparation - Spring Intake	16	
Waitlist Reduction Programming	30	30
Learning Centre	30	120
Summer Programming	42	42
TOTAL SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS	483	1236
	4437	7239

Appendix E – Degree Granting Rolling Plan

Saskatchewan Polytechnic has developed a degree program plan beginning in 2014 and continuing through into the future in support of its newly refreshed Strategic Plan. The plan is iterative and living as the institution continues to monitor the labour market indexes, the economy, and growth and sustainability requirements of the province. A total of seven degrees have been targeted since the *Degree Authorization Act* was approved, with one degree, Psychiatric Nursing, having been implemented in 2013 and one degree, Construction Management, beginning the approval process in May 2014. All targeted degrees yet to be developed will undergo in-depth needs assessments to validate their proposed benefit to, and viability in, the labour market along with potential student interest. Detailed program implementation plans will be developed for each degree that proceeds.

The proposed degree programs support Saskatchewan Polytechnic's primary strategic outcome of providing skilled graduates to meet labour market needs. The rationale for including the proposed degrees is that they support the strategic theme of *Making Successful Careers Possible*, serving the associated goals to "Anticipate and respond strategically to programming needs of employers" and "Facilitate learning pathways to support lifelong learning" (Tomorrow in the Making: Strategic Plan 2014-2020⁴, p.24). They have also been identified by employers as essential for meeting labour market needs and by students for creating ongoing learning and career pathways. All of these programs are unique baccalaureate degree programs not offered within the Saskatchewan post-secondary system.

Bachelor of Psychiatric Nursing (BPN) – The BPN degree completion program was approved in 2013 and is currently in its second year of delivery. The first graduates are expected in June 2015. The degree program was designed to meet a psychiatric nursing leadership shortage and to increase expertise in the field specific to psychiatric nursing issues and trends. There was strong support and high demand shown from employers and students. Anticipating a successful review of the degree completion program after five years of delivery, a proposal to offer a direct entry psychiatric nursing degree will be submitted.

Bachelor of Science in Construction Management (BScCM) – Saskatchewan Polytechnic submitted the initial program proposal (including the needs assessment results) for the BScCM for approval in April 2014. Following approval of the proposal in October 2014, the institute submitted the program standards and criteria self-evaluation proposal to the SHEQAB in December 2014. The BScCM is being developed in response to economic growth in the building and construction sector in the province and high demand from employers across Saskatchewan. The BScCM is a degree completion program and will provide a career pathway for graduates of 10 diploma programs at Saskatchewan Polytechnic or equivalent programs from other recognized post-secondary institutions. The program will be available for full-time on-campus delivery and for part-time study through a blended-learning delivery model.

⁴ The complete Saskatchewan Polytechnic strategic plan *Tomorrow in the Making: Strategic Plan 2014-2020* is available at <http://www.saskpolytech.ca/about/about-us/reports-and-statistics/>

Bachelor of Management (BM) – This degree will provide students with practical education and experiences related to leadership and management. In addition to providing sequential degree completion opportunities for current Saskatchewan Polytechnic graduates from non-business-based diploma programs, the degree also offers a unique mid-career professional development program for people who lead, supervise and manage in their chosen fields of practice and professions. This degree completion program will be developed to build on the knowledge and experience gained from a previous non-business-focused credential (diploma or degree), as well as professional skills, experience and knowledge acquired in the workplace.

This degree program offering is different from other baccalaureate business degree programs in that it is targeted to provide leadership and management for those in career fields outside of business and, significantly, it opens up new opportunities for career laddering by also targeting journeypersons. The program is also unique in that it provides a learning pathway for graduates from journeyperson programs and facilitates advanced learning opportunities not currently available. Depending on the formal educational component of the trades training, prospective students will be eligible for 54 or 60 credits toward the degree. While designed for full-time study, the program will provide the flexibility for many students who may be working and want to take the program on a part-time basis of one or two courses per semester. The program will be designed as a degree completion program with appropriate bridging courses developed for journeypersons who do not have the required two years or 60 credits of academic study for admissions.

Initial focus groups and discussions held in winter 2014 with business and industry were very supportive and encouraging, with participants solidly endorsing the proposal. Discussions with the deans of the Faculty of Business Administration at the University of Regina and with the Edwards School of Business at the University of Saskatchewan in November and December 2014 were also very encouraging and supportive. Both deans immediately saw the benefit of new cohorts of undergraduates entering their MBA programs.

Bachelor of Dental Health Science (BDHS) – The proposed direct-entry degree program will provide a strong foundation for research and advancing knowledge of health promotion and oral health as it contributes to overall health and well-being. The degree will focus on expanding the knowledge, skills, attitudes and values necessary for positions of responsibility in dental hygiene in a variety of healthcare, educational, research and/or community settings. The degree will examine alternative practice settings, and dental health teaching methodologies and practicum, as well as managing diverse practice settings and interprofessional practice arrangements. In addition, dental health for an aging population, comprehensive oral health care for children, administration and clinic management, and the role of the dental health professional in community, school programs and other primary health arrangements will be investigated. Options for dental hygienist diploma graduates to bridge into the degree completion will be determined. The degree completion will offer an opportunity for dental hygienists to further their education by advancing critical thinking and evidence-based decision making and enhancing administration, education and research skills.

Bachelor of Science in Health Information Management (BScHIM) – This four-year, direct-entry degree program will provide an opportunity for students to develop their knowledge in the area of health information analysis and business intelligence. Saskatchewan Polytechnic is responding to a need for a degree focussed on combining traditional health information management with computer and informatics education needed for working in the e-health environment. Students will develop knowledge in the areas of information systems and technologies, especially as these relate to and are impacted by the move to an electronic health record and an overall e-health approach to health records management. They will gain a greater understanding of data terminologies, standards, data mapping, privacy and legal issues, registries, research applications, and the organization and management of information systems. A degree completion program and bridging options for practising health information management professionals will also be examined. The degree completion program will provide an opportunity for diploma graduates to strengthen their research designs and methodologies, as well as decision support and data analytics. Graduates will be able to explain statistical meaning and defend their results. The program will examine more advanced topics related to current trends in e-health and strengthen research and management skills.

Bachelor of Science in Mental Health and Addictions (BScMHA) – The degree program will focus on preparing students to meet the challenges of the changing mental health and addictions community and health care system by advancing knowledge and leadership skills for those working in the sector. The program will be developed for direct-entry as a stand-alone program. Saskatchewan Polytechnic will then determine any appropriate diploma exit possibilities. In addition, graduates from the Saskatchewan Polytechnic Addictions Counselling diploma program or an equivalent program from another post-secondary institution and equivalent programs from other post-secondary institutions will be targeted for bridging and degree completion. The degree program will be unique in that it will be developed with a strong northern focus to reflect an increasing demand in the North for qualified graduates with advanced skills. The degree will provide graduates with important concepts related to management, leadership, critical thinking, clinical reasoning, research practices and education, and increased breadth and depth related to the mental health and addictions. This program will provide further opportunities for inter-professional practice with the Bachelor of Psychiatric Nursing program and other programs within the School of Nursing.

Bachelor of Architecture (BArch) – This degree program is designed to provide students with a comprehensive liberal education while delivering rigorous pre-professional study in architecture. The Bachelor of Architecture degree will provide students the knowledge and skills needed to gain career opportunities in architecture, the building industry and related fields. The program will deliver an integrated curriculum of studies to promote understanding of design and preparation for graduate professional study in architecture with a broader mandate to cultivate leadership in a range of potential career paths. Students who have completed a diploma in technology or engineering technology, or an applied science diploma from Saskatchewan Polytechnic or an equivalent program from other institutions will be targeted for the degree completion. The degree is being proposed in response to identified demand for architects in the province. The degree will also increase access for students into masters' programs and provide needed skills set in architecture not currently available in the province.

This degree plan is iterative, recognizing the need for Saskatchewan Polytechnic to continually monitor environmental scans and respond to identified needs from its two major clients – students and employers representing the labour market.

Bachelor Degree	Needs Assessment	Public Posting Proposal	Program Self-Evaluation*	Curriculum Development	Implementation
2013-2014					
Bachelor of Psychiatric Nursing					✓
Bachelor of Science in Construction Management	✓	✓			
Bachelor of Management	✓				
2014-2015					
Bachelor of Science in Construction Management			✓		
Bachelor of Management		✓			
Bachelor of Dental Health Science	✓				
Bachelor of Science in Health Information Management	✓				
2015-2016					
Bachelor of Science in Construction Management				✓	
Bachelor of Management			✓	✓	
Bachelor of Dental Health Science		✓			
Bachelor of Science in Health Information Management		✓			
Bachelor of Science in Mental Health and Addictions	✓				
Bachelor of Architecture	✓				
2016-2017					
Bachelor of Science in Construction Management				✓	✓
Bachelor of Management				✓	
Bachelor of Dental Health Science			✓		
Bachelor of Science in Health Information Management			✓		
Bachelor of Science in Mental Health and Addictions		✓			
Bachelor of Architecture		✓			

*includes Bachelor Degree Level Standard

