



# OPERATING & CAPITAL PLAN

2014-15



# **SASKATCHEWAN POLYTECHNIC**

## **OPERATING & CAPITAL PLAN 2014-15**

**Approved by:**

**SIASB Board of Directors - May 22, 2014**

**Ministry of Advanced Education – July 31, 2014**

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*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.*

*Saskatchewan Polytechnic is Saskatchewan's primary public institution for post-secondary technical and skills education. Saskatchewan Polytechnic offers more than 150 apprenticeship, certificate, diploma and degree programs. The institution serves 26,000 distinct students through campuses in Moose Jaw, Prince Albert, Regina and Saskatoon, and through extensive distance education opportunities.*



# 1.0 Executive Summary

## 1.1 Introduction

Recently repositioned as one of Canada's 11 polytechnics, the Saskatchewan Institute of Applied Science and Technology (SIAST) will move forward into AY 2014-15 under a new name: Saskatchewan Polytechnic. It brings a rich history as Saskatchewan's primary public institution for the development and delivery of post-secondary applied education and research. With a refreshed and renewed Strategic Plan 2014-2020, Saskatchewan Polytechnic will also concentrate its efforts over the next six years on meeting its new vision of being globally recognized as the first-choice polytechnic in Canada by 2020. Saskatchewan Polytechnic is embarking on an exciting new era.

The Government of Saskatchewan's *Plan for Growth, Vision 2020 and Beyond* sets forth an ambitious long-term strategic vision that will secure ongoing prosperity for Saskatchewan residents. The Saskatchewan Polytechnic has responded to the challenge. Not only has its program offerings been expanded to include degrees, it has also increased its focus on applied research, Aboriginal recruitment and retention, and its international activities, particularly on the recruitment of international students and newcomers to the Province of Saskatchewan. These renewed efforts will not only support economic growth in Saskatchewan but are also expected to support the economic growth of the organization.

As noted last year, Saskatchewan's economy is healthy, if not booming, compared to other areas of Canada and the world. Demand for the province's natural resources and agricultural products remains strong. As well, the construction sector, both residential and non-residential, projects strong demand for labour for the next 10 years. Oil and gas, mineral and manufacturing sectors all project positive economic futures with increased demand for skilled labour. Basically, the Government of Saskatchewan's *Plan for Growth, Vision 2020 and Beyond* is working very well and immigration to the province is on the rise.

As the population of the province continues to grow, so does the percentage of Saskatchewan's population acquiring post-secondary education. Headcount enrolments at Saskatchewan Polytechnic have grown by 23% in the past five years with notable enrolment increases in apprenticeship, nursing and basic education (Language Instruction for Newcomers to Canada). With one of its key priorities being the recruitment of international students and newcomers, Saskatchewan Polytechnic is expecting its enrolments to rise even higher. With this increase comes challenges, albeit arguably good ones, related to shortage of laboratory, classroom, office and student space at all of its campuses. However, Saskatchewan Polytechnic will rise to meet the challenges faced with its current space constrictions by optimizing the use of its existing space, exploring options to expand its footprint, particularly in Saskatoon, generating new sources of revenue, and through the launch of a multi-year capital fundraising campaign aimed at all campuses but with an emphasis on Saskatchewan Polytechnic's Saskatoon Campus renewal project.

Saskatchewan Polytechnic's strategic initiatives for 2014-15 address Aboriginal student recruitment and achievement, recruitment and success of international and newcomer students, development of bachelor degree programs and expansion of current program offerings, expansion of online learning, creation of sustainable applied research opportunities, continued implementation of Lean management, and maximizing the institute's financial and human resources as well as generating new sources of revenue.

## 1.2 Financial Summary

As per the overall resource allocation summaries in section 4.1, Saskatchewan Polytechnic is projecting operating revenues of \$238.706 million together with expenses of \$244.206 million, generating an operating deficit of \$5.500 million for 2014-15. A capital surplus of \$2.551 million creates a combined operating and capital deficit of \$2.949 million, which will be funded from the projected unrestricted operating surplus.

Saskatchewan Polytechnic's summary of financial information for the Operating and Capital Plan reflects the following planning assumptions:

- Tuition fee increases will be set at 3.8% in 2014-15.
- The Ministry of Advanced Education will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- Collective bargaining agreements were ratified late in the year with both the Professional Services bargaining unit and the SIAST Faculty Association. An estimate for incremental costs resulting from the collective bargaining process has been included in the 2014-15 budget. Additional funding for a portion of these costs has been assumed. If this funding is not provided, or if actual final costs vary significantly from budget estimates, there would be an impact on SIAST's budget.

Despite current year grant funding meeting Saskatchewan Polytechnic's status quo requirements for 2014-15, all divisions were once again asked to prepare a contingency plan to achieve targeted levels of savings in order to allow for the reallocation of resources to strategic initiatives. Measures identified include a mix of revenue increases, program rationalizations, position eliminations and reductions in various non-salary expenses such as travel. To operate in a responsible manner and as good stewards of our resources, we must continually look for efficiencies and reinvest in response to changing student and employer needs. Significant strategic initiatives included investments in Learning Platform Modernization, support for the Saskatoon Campus renewal project, program expansion, capital equipment upgrades for the Interprofessional Simulation Centers and various initiatives to improve the services provided to students.

Although a portion of the new strategic initiatives are one time investments, a portion are ongoing and will require either additional funding or further contingency planning in coming years in order to maintain status quo once the current projected unrestricted operating surplus is exhausted.

Saskatchewan Polytechnic adopted Public Sector Accounting Standards (PSAS) commencing with the finalization of the 2012-13 year end results; however 2014-15 is the first Saskatchewan Polytechnic budget developed under PSAS. At the time the 2013-14 budget was developed the full implications of PSAS for Saskatchewan Polytechnic were not yet known. For comparative purposes the 2013-14 budget has now been restated for PSAS. The PSAS element that results in a change to the budget is the requirement that capital grants be recorded in the year authorized as opposed to the previous method of deferral and amortization over the life of the asset. Although this change in approach does not impact the combined operating and capital budget, it does increase the annual operating deficit with an equal and offsetting increase to the annual capital surplus.

## 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 three key components: a newly refreshed strategic plan (2014-2020), the annual operations forecast and the operating and capital plan.

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

To ensure 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. This framework aligns strategy deployment with organizational goals, initiatives, metrics and enterprise risk management. A performance measurement scorecard has been implemented with corresponding annual targets and comparable benchmarks to ensure Saskatchewan Polytechnic makes substantial progress towards achieving its goals. Saskatchewan Polytechnic’s annual scorecard is presented to the board of directors each November.

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

Saskatchewan Polytechnic recently undertook an extensive review of its strategic plan in order to consider various changes to its internal and external environment, and re-assess the fit of its strategic framework. In keeping with its governance role to advance Saskatchewan Polytechnic’s strategic direction, the Saskatchewan Polytechnic board of directors has approved a refreshed strategic plan (2014-2020) which will be launched in AY 2014-15.

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



# 2.0 Strategic Context



## 2.1 Saskatchewan Polytechnic Strategic Context

### **Vision**

The vision is a statement which describes the desired future of the organization. It sets the strategic destination and defines the focus of the organization so that it may prioritize its initiatives with clear, definable measures. The vision describes how the community/province will be improved or will be different in the future if the organization is successful at achieving its purpose.

### **Mission Statement**

The mission is a succinct statement that articulates the organization's purpose or business, where the service is provided and to whom, and what is important to the organization in the provision of the service. It answers the question of "why do we exist"?

### **Values**

Values are the basic principles that guide and inspire the board of directors and employees of the organization; values guide all actions and decisions of the organization.

### **Strategic Themes**

Strategic themes are the major business drivers the organization has prioritized and will make significant efforts to achieve. Strategic themes represent the new directional approaches for the provision of services or the management of operations and resources in the upcoming years.

### **Corporate Goals**

The corporate goals are broad-based end statements that define what an organization intends to accomplish related to the strategic themes. A balanced approach is used to select the organizational goals to ensure they reflect outcomes related to the four strategic themes and the four balanced perspectives of the balanced scorecard (clients, processes, people and resources). The goals guide the divisions and programs within the organization in the development of their operational and capital work plans.

### **Client Success Proposition**

A client success proposition defines how the organization intends to add value through the client relationship as defined by the client's perspective and expectations. The client success proposition addresses both the basic requirements of service expected in every service encounter and the exceptional attributes of service that differentiate the organization from other similar organizations within the sector.

## 2.2 Saskatchewan Polytechnic Strategy Map

# SASKATCHEWAN POLYTECHNIC STRATEGY MAP

### VISION

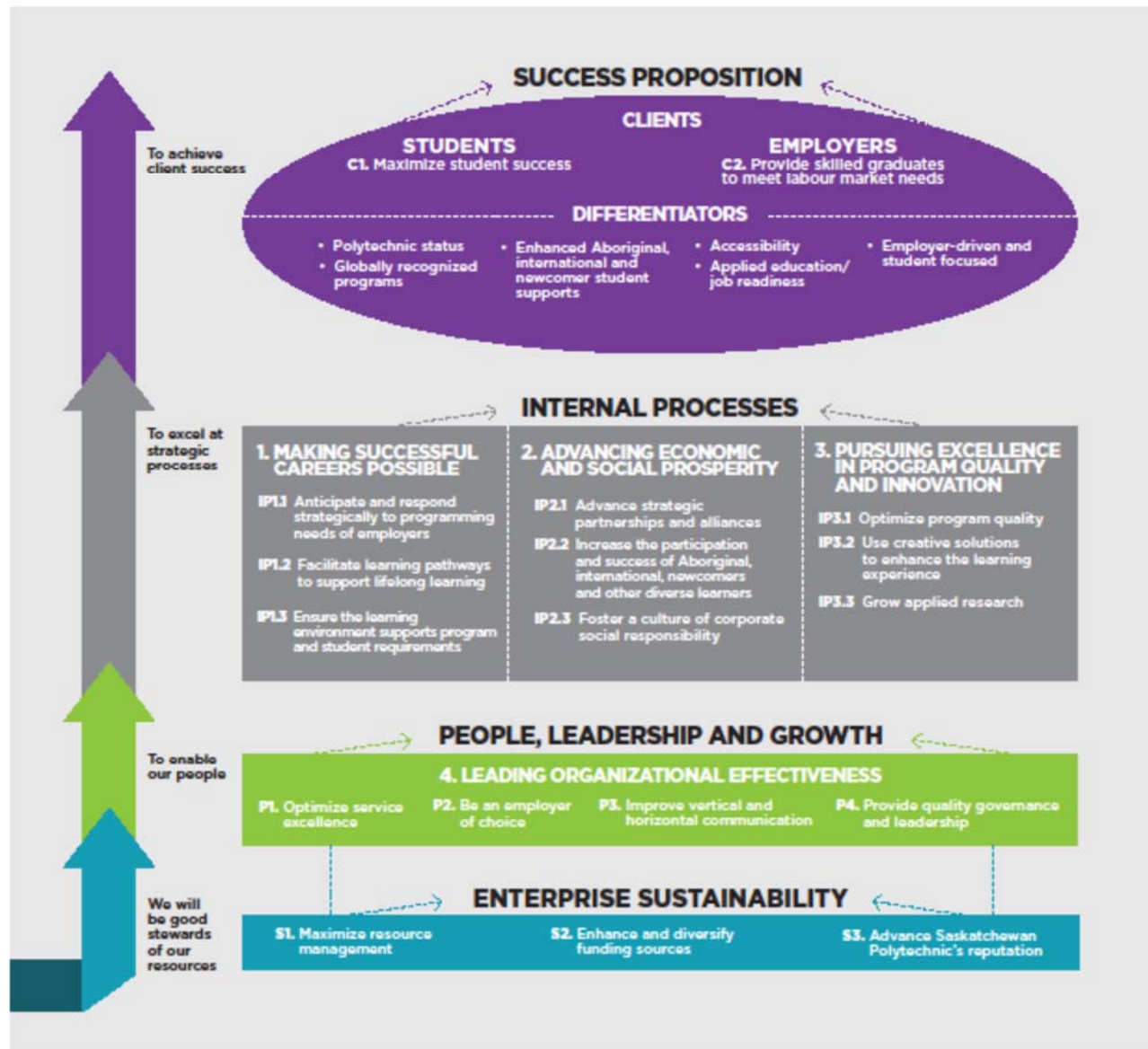
By 2020, our expertise in responsive applied education and research that meet student and market needs will make us globally recognized as the first-choice polytechnic in Canada.

### 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 balanced perspectives of the balanced scorecard.

### **The Client (C1, C2)**

The goals in the client section address the question “*To achieve our vision, mission and values, what client outcomes must 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. It addresses the effective management of the financial resources to sustain the organization and demonstrate accountability to stakeholders. Effective resource management enables achievement of the goals in the **People, Internal Processes** and **Client** sections.

## 2.3 Enterprise Risk Management

Risk exists in all activities and cannot be avoided, nor can it always be eliminated. However, the risks taken and accepted on behalf of Saskatchewan Polytechnic must be tolerable; therefore, the effective management of risk at all levels of the organization is imperative. The aim is not to eliminate risk, but to manage the risks involved with all Saskatchewan Polytechnic activities, whether these activities are strategic or operational in nature, in order to maximize opportunities and minimize the severity of consequences associated with risk events.

The success of Saskatchewan Polytechnic is dependent upon achieving its strategic goals. Therefore, the effective management of risk within approved tolerance levels is essential. The critical question in establishing Saskatchewan Polytechnic's risk tolerance is, "To what extent is Saskatchewan Polytechnic willing to tolerate risk related to each strategic theme?" Risk tolerance is most appropriately considered in terms of a threshold risk score that Saskatchewan Polytechnic and its stakeholders are willing to bear for each of Saskatchewan Polytechnic's strategic themes. Saskatchewan Polytechnic has established a threshold of 7.5. Risks with a score that exceed 7.5 warrant further attention.

The following table lists the six highest priority risks that Saskatchewan Polytechnic has identified – these are risks having a risk score greater than 10. Because these risks are significantly beyond Saskatchewan Polytechnic's risk tolerance, they are the risks most likely to impede Saskatchewan Polytechnic's ability to achieve its strategic goals. Work will continue on these and other risks throughout 2014-15 to ensure that their risk scores fall within Saskatchewan Polytechnic's risk tolerance. A high risk score is greater than 10.

HIGH-PRIORITY STRATEGIC RISKS				
Goal #	Strategic Goal	Risk Name	Risk Owner	Residual Risk Score
IP1.1	Anticipate and respond strategically to programming needs of employers	Resources for new programming	Provost and VP Academic	10.1
IP1.3	Ensure the learning environment supports program and student requirements	Demonstration of facility needs	CFO and VP Administrative Services	14.6
		Resources to address facility needs	CFO & VP Administrative Services	13.0
P2	Be an employer of choice	Recruitment processes	AVP Human Resources	10.2
		Labour relations	AVP Human Resources	11.8
P4	Provide quality governance and leadership	Strategic decision making	President and CEO	17.8
S2	Enhance and diversify funding sources	Funding source diversity	President and CEO	14.8

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**3.0  
Strategic  
Initiatives  
2014-15**

The 33 strategic initiatives that follow were generated by Saskatchewan Polytechnic's leadership team. They are designed to contribute to the achievement of Saskatchewan Polytechnic's strategic destination, themes, primary outcomes and goals. The measures are drawn from Saskatchewan Polytechnic's performance measurement scorecard that identifies selected annual targets and comparable benchmarks.

Clients: Students and Employers			
#	Primary Outcome	Strategic Initiatives	Lead
C1	<b>Maximize student success</b>  <b>Measures:</b>  M1) Saskatchewan Polytechnic overall certificate-diploma graduation rate by cohort (long range target -6 years out) <ul style="list-style-type: none"> <li>M1a) Saskatchewan Polytechnic overall  <b>2014-15 Target: 72%</b>  <b>2013-14 Target: 72%</b>  <b>2012-13 Target: 70%</b>  <b>2012-13 Results (2008-09 cohort): 69%</b></li> <li>M1b) Aboriginal  <b>2014-15 Target: 60%</b>  <b>2013-14 Target: 58%</b>  <b>2012-13 Target: 53%</b>  <b>2012-13 Results (2008-09 cohort): 52%</b></li> </ul> M2a) Overall graduate <i>employment rate</i> <b>2014-15 Target: 94%</b> (2013-14 grads) <b>2013-14 Target: 94%</b> (2012-13 grads) <b>2012-13 Target: 94%</b> (2011-12 grads) <b>2012-13 Results: 92%</b> (2011-12 grads)  M2b) Graduate <i>employment rate</i> differential – Non-Aboriginal to Aboriginal graduates <b>2014-15 Target: 8%</b> <b>2013-14 Target: 8%</b> <b>2012-13 Target: 4%</b> <b>2012-13 Results: 12%</b>	<b>1. Aboriginal Student Achievement Plan (ASAP) Strategy</b>  With the addition of a director of Aboriginal strategy in 2013-14, Saskatchewan Polytechnic will bring an even more focused approach to the implementation of its institution-wide Aboriginal Student Achievement Plan. 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 a 17% percentage point equity gap in 2012-13. Saskatchewan Polytechnic recognizes that increased attention is needed to improve the success of Saskatchewan Polytechnic's Aboriginal students who constitute over 18% of Saskatchewan Polytechnic's student population.  To support these and other Aboriginal priorities in 2014-15, Saskatchewan Polytechnic will invest \$86,000 to enhance the growth of a welcoming, nurturing and empowering environment for Aboriginal students. As well as additional support for the new Office of Aboriginal Strategy, initiatives will focus on safely expanding sacred rituals or ceremonies within Saskatchewan Polytechnic facilities.	VP Strategy & Advancement
		<b>2. Strategic Enrolment Management (SEM)</b>  Continued implementation of the strategic enrolment management plan is guided by Lean events and research on best practices in strategic enrolment areas which focus on SEM goals. To support this priority, Saskatchewan Polytechnic will invest a further \$536,000 in 2014-15 to shape enrolment with a more focused approach that enhances the student experience. Several initiatives will be undertaken to maximize student success including continued support for the office of strategic enrolment management, implementation of an assistive technology initiative which provides students with disabilities access to enhanced technology to enable program success, and increased support for apprenticeship enrolment.	AVP Student Services

## Clients: Students and Employers

#	Primary Outcome	Strategic Initiatives	Lead
C2	Provide skilled graduates to meet labour market needs	<p><b>3. Apprenticeship Training</b></p> <p>Saskatchewan Polytechnic continues to respond, in partnership with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) and the Ministry of Advanced Education (AE), to the growing demand for skilled tradespersons in industry, particularly the mining, oil and gas, and construction sectors. The projected demand for apprenticeship training for 2014-15 is estimated to be 225,026 training days. This represents an estimated enrolment of 5,952 students in apprenticeship programs, an increase of 3% over 2013-14 actual activity. The largest increases are in steel fabricator and industrial instrument mechanic. Recognizing space and facility constraints, Saskatchewan Polytechnic commits to finding practical solutions to the ongoing challenge of providing affordable apprenticeship training seats.</p>	Dean of Construction
<p><b>Measures:</b></p> <p>M3) Employer satisfaction rate with overall preparation of graduate  <b>2014-15 Target: 95%</b> (2013-14 grads)  <b>2013-14 Target: 94%</b> (2012-13 grads)  <b>2012-13 Target: 94%</b> (2011-12 grads)  <b>2012-13 Results: 94%</b> (2011-12 grads)</p>		<p><b>4. Technology Training Expansion</b></p> <p>To meet industry demand, Saskatchewan Polytechnic will invest \$275,000 to implement a new one-year Civil Technician certificate program at Saskatchewan Polytechnic Moose Jaw Campus beginning in September 2014. Graduates of the ongoing 16 seat program will have job ready skills for the construction and geotechnical/materials testing industries.</p>	Dean of Mining, Energy and Manufacturing
		<p><b>5. Business Certificate Expansion</b></p> <p>In response to ongoing demand for Business certificate and diploma training in Saskatoon, Saskatchewan Polytechnic will add one additional cohort of 24 seats to its certificate offering at its Saskatoon Campus. The annual net cost of the additional cohort will be \$35,000.</p>	Dean of Business
		<p><b>6. Perioperative Nursing RN and LPN Programs</b></p> <p>The capacity of the Perioperative Nursing RN and Perioperative Nursing LPN programs will be increased by 18 seats for a total of 36 seats per year to meet the demand for perioperative nurses in the province. Advanced Education has allocated \$578,000 in operating and one-time capital funding to fund the 18 seat expansion and double the capacity of both programs with 26 seats in the Perioperative Nursing RN program and 10 seats in the Perioperative Nursing LPN program. The program expansion supports the Saskatchewan Plan for Growth action to reduce and maintain the surgical wait times at less than three months. For the past three years, the Ministry of Health Saskatchewan Surgical Initiative (SSI) funded the expansion of the Perioperative Nursing program capacity with an 18 seat expansion in 2011-12, and a 28 seat expansion in 2012-13 and 2013-14.</p>	Dean of Nursing



## Clients: Students and Employers

#	Primary Outcome	Strategic Initiatives	Lead
		<p><b>7. Simulation Learning Centre Capital Equipment Replacement</b></p> <p>Saskatchewan Polytechnic's five interprofessional simulation learning centres (SLCs) situated in three cities across the province meet the needs of more than 1700 students from 18 nursing, health science, and human services programs. These students engage in more than 5,360 high-fidelity experiences and more than 22,319 low-fidelity experiences each year. SLCs require low, medium and high fidelity equipment to run these simulations. Saskatchewan Polytechnic received a one-time capital allocation to establish its Regina Campus simulation learning centre in 2008 and its Saskatoon Campus simulation learning centre in 2011. As there was no ongoing capital budget established to cover the cost of ongoing maintenance, replacement and new acquisitions, Saskatchewan Polytechnic will invest \$830,000 in capital funding to assist in replacing dated equipment, address the need for new acquisitions to meet the changing needs of the programs, and ensure sustainability of the five simulation learning centres.</p>	<p>AVP Academic &amp; Research</p>

## Strategic Theme 1: Making Successful Careers Possible

#	Goal	Strategic Initiatives	Lead
IP1.1	<b>Anticipate and respond strategically to programming needs of employers</b>	<p><b>8. Adult Basic Education</b></p> <p>The Government of Saskatchewan has committed to eliminate the current wait list for Adult Basic Education programs by the end of the government's current term and increase Aboriginal educational attainment. In working toward these outcomes, Saskatchewan Polytechnic will expand its preparatory programming and summer programs for Adult Basic Education (ABE) learners. Concurrent focus will be on providing additional support to students and on program options for First Nations and Métis learners on the waitlist. In addition, development of dual credit industry and trades courses will help transition students onto post-secondary studies in preparation for careers in these high-demand economic sectors. The Ministry of Economy has allocated an additional \$523,000 to support these and other efforts leading to the delivery of innovative ABE programs and the development of new initiatives, with the intent to remain responsive to learner needs and to also increase both capacity and completion rates.</p>	Dean of Academic and Career Education
	<p><b>Measures:</b></p> <p>M5a) Program headcount enrolment total (Basic Education, Apprenticeship, Certificate-Diploma)  <b>2014-15 Target: 18,200</b>  <b>2013-14 Target: 17,213</b>  <b>2012-13 Target: 16,500</b>  <b>2012-13 Results: 17,058</b></p> <p>M6) Number of new certificate-diploma programs and related capacity  <b>2014-15 Target: 4/70 seats</b>  <b>2013-14 Target: 3/71 seats</b>  <b>2012-13 Target: 3/382 seats</b>  <b>2012-13 Results: 3/382 seats</b></p>	<p><b>9. Baccalaureate Degree Programs</b></p> <p>Based on industry's labour market need and student interest, Saskatchewan Polytechnic submitted a program proposal in 2013-14 for authorization to deliver one bachelor's degree: a Bachelor of Science in Construction Management (BScCM). Should the Saskatchewan Higher Education Quality Assurance Board (SHEQAB) recommend approval of the degree to the Minister of Advanced Education, Saskatchewan Polytechnic anticipates implementation of the degree by 2016-17.</p> <p>In 2014-15, Saskatchewan Polytechnic will consider submitting a program proposal to deliver a Bachelor of Business Administration (Leadership and Management) degree. Additionally, Saskatchewan Polytechnic will investigate labour market need and student interest for the development of a potential bachelor's degree programs in Occupational Health and Safety, Dental Health Science and Health Information Management during 2014-15.</p>	Provost & VP Academic
IP1.2	<b>Facilitate learning pathways to support lifelong learning</b>	No strategic initiative for this goal in 2014-15.	
	<p><b>Measures:</b></p> <p>M9) Percentage of Saskatchewan Polytechnic programs that have one or more articulation agreements  <b>2014-15 Target: 34%</b>  <b>2013-14 Target: 31%</b>  <b>2012-13 Target: 36%</b>  <b>2012-13 Results: 33%</b></p>		

## Strategic Theme 1: Making Successful Careers Possible

#	Goal	Strategic Initiatives	Lead
IP1.3	Ensure the learning environment supports program and student requirements	<p><b>10. Strategic Infrastructure</b></p> <p>Saskatchewan Polytechnic continues to have two pressing capital needs: 1) facility issues at its Saskatoon Campus, and 2) lack of student housing at its Moose Jaw Campus.</p> <p>Saskatchewan Polytechnic Saskatoon Campus renewal revolves around the concept of a contemporary urban campus with a modern Trades and Technology Complex as its focal point. Substandard and overcrowded conditions at Saskatchewan Polytechnic Saskatoon Campus are seriously compromising its ability to meet its important mandate. 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. In 2014-15, Saskatchewan Polytechnic has internally allocated \$500,000 to continue the functional development and early design for the Saskatchewan Polytechnic Saskatoon Campus renewal project. As well, Saskatchewan Polytechnic will explore options to expand its downtown Saskatoon footprint as suitable training space becomes available.</p> <p>With respect to student housing at its Moose Jaw Campus, in 2014-15 Saskatchewan Polytechnic will explore options to enter into a P3 partnership in order to construct two buildings on the residence that will include 32 units with four bedrooms per unit (128 beds). Extended options to construct a third building to bring the total number of beds to 192 will also be considered.</p>	CFO & VP Administrative Services
	<p><b>Measures:</b></p> <p>M10) Area (sq m) available for instructional and non-instructional space per full load equivalent student, Saskatchewan Polytechnic overall</p> <p><b>2014-15 Target: 18.6</b></p> <p><b>2013-14 Target: 18.6</b></p> <p><b>2012-13 Target: 16.9</b></p> <p><b>2012-13 Results: 17.43</b></p>	<p><b>11. Space Utilization</b></p> <p>In order to justify requests for additional space, Saskatchewan Polytechnic will continue its efforts to demonstrate optimal use of its existing space allocations. Building on its 2013-14 pilot, Saskatchewan Polytechnic will implement its Centralized Scheduling initiative at its Moose Jaw and Prince Albert campus locations in 2014-15. The initiative improves overall space availability including the use of extended class days.</p> <p>As well, Saskatchewan Polytechnic will repurpose two of its training spaces to increase flexibility and accommodate student learning activities. The multi-purpose shop at its Regina Campus will be renovated to accommodate the growing demand for more apprenticeship training. The cooking labs and dining areas in its Saskatoon Campus dining room will be renovated to accommodate multiple student learning activities. Sponsorship and fundraising will be pursued to fund this initiative.</p>	AVP Facilities Management

## Strategic Theme 2: Advancing Economic And Social Prosperity

#	Goal	Strategic Initiatives	Lead
IP2.1	<b>Advance strategic partnerships and strategic alliances</b>	<p><b>12. Mining and Manufacturing Centres</b></p> <p>The International Minerals Innovation Institute (IMII), a unique public-private-post-secondary partnership that is jointly funded by industry and government, has allocated \$500,000 to Saskatchewan Polytechnic to create a Centre for Minerals Innovation, Training and Leadership designed to further strengthen the minerals industry in Saskatchewan and Canada. As a first step, working with the IMII and industry stakeholders, Saskatchewan Polytechnic will establish a director position at the Mining Engineering Technology building in Saskatoon to coordinate province-wide training and related services capacity, and to deliver education and skills training designed to meet the needs of the minerals industry.</p> <p>The Government of Saskatchewan has announced it will be partnering with the Saskatchewan Manufacturing Council to set up a Saskatchewan Manufacturing Centre of Excellence. Saskatchewan Polytechnic is exploring opportunities with the Saskatchewan Manufacturing Council to locate the new Saskatchewan Manufacturing Centre at its Saskatoon Campus.</p>	Provost & VP Academic
	<p><b>Measures:</b></p> <p>M13) No quantitative measure developed</p>		
IP2.2	<b>Increase the participation and success of Aboriginal, international, newcomers and other diverse learners</b>	<p><b>13. Newcomer and International Student Centres (NICs)</b></p> <p>As part of its strategic management enrolment plan initiative, Newcomer and International Centres will be established at each of Saskatchewan Polytechnic's four campus locations. \$400,000 will be allocated to this priority initiative in 2014-15 to support the recruitment and success of international and newcomer students through the provision of culturally sensitive support services and learning strategies.</p> <p>Also refer to <b>Strategic Initiative #1. Aboriginal Student Achievement Plan (ASAP) Strategy</b> under <i>Goal C1 – Maximize student success.</i></p>	AVP Student Services
	<p><b>Measures:</b></p> <p>M5b) Aboriginal program headcount enrolment and Aboriginal enrolment as a percent of total  <b>2014-15 Target: 3,276/18%</b>  <b>2013-14 Target: 3,100/18%</b>  <b>2012-13 Target: 2,970/18%</b>  <b>2012-13 Results: 3,084/18.1%</b></p>		
IP2.3	<b>Foster a culture of corporate social responsibility</b>	<p><b>14. Pan-Canadian Protocol for Sustainability</b></p> <p>In 2010, Saskatchewan Polytechnic became a signatory to the Pan-Canadian Protocol for Sustainability. The signatory institutions to this protocol agreed to maximize their contribution to a sustainable future and commit to their role as leaders to their internal and external communities. In the context of this protocol, sustainability is institutionally defined and may include environmental, economic and social dimensions. Saskatchewan Polytechnic will begin work to address its obligations under this Protocol in 2014-15.</p>	VP Strategy & Advancement
	<p><b>Measures:</b></p> <p>M17) No quantitative measure developed</p>		

## Strategic Theme 3: Pursuing Excellence in Program Quality and Innovation

#	Goal	Strategic Initiatives	Lead
IP3.1	<b>Optimize program quality</b>  <b>Measures:</b>  M18) Graduate Satisfaction with overall quality of training (satisfied/very satisfied) 2014-15 Target: 98% 2013-14 Target: 98% 2012-13 Target: 98% 2012-13 Results: 97%	<b>15. Academic Model Renovation</b>  Changes in industry, technology and society will shape the way Saskatchewan Polytechnic responds to the future learning and career development needs of its students. To maximize student success and to improve the quality and flexibility of services to students, employers, and the community, Saskatchewan Polytechnic will review its current academic model and how it constructs its programs and pedagogy. \$239,000 will be invested during 2014-15 for operating costs and 2.0 FTE positions to research and incorporate best practices, Saskatchewan Polytechnic values, and other relevant data to create a new academic model. This will be a two-year end-dated project.	Provost & VP Academic
		<b>16. Implementation of Schools Model</b>  On July 1, 2014, Saskatchewan Polytechnic will implement a new schools model. This initiative is a restructuring of its academic divisions to more closely align its programming with the economic and public service sectors of the economy. The new structure will make it easier for students to identify program areas of interest based on their career aspirations. At the same time, employers will be able to more readily connect with the programs that prepare their future workforce. This initiative will be funded at \$500,000.	Provost & VP Academic
IP3.2	<b>Use creative solutions to enhance the learning experience</b>  <b>Measures:</b>  M21) Number and percent of students taking courses through distance delivery 2014-15 Target: 7,312/25% 2013-14 Target: 7,312/25% 2012-13 Target: 6,850/25% 2012-13 Results: 6,316/24%	<b>17. Learning Platforms Modernization – Phase 2</b>  In response to a growing demand for online programming and collaborative communication, Saskatchewan Polytechnic must ensure its digital ecosystem meets current and anticipated future stakeholder needs. To meet this challenge, Saskatchewan Polytechnic is launching a two-year project to modernize its learning platforms to support blended learning program delivery and support collaborative communication across its distributed community. This revitalization will include replacement of the current end-of-life learning management system with integrated infrastructure and partnership systems. This priority initiative will be allocated \$1,332,000.	AVP Academic & Research
		<b>18. Model Home for Research</b>  Saskatchewan Polytechnic will pursue external funding opportunities during 2014-15 for its Green Energy Project initiative. The initiative entails creating a model environmental home that will serve to meet the growing demand for education, training and research in the area of alternative energy sources. This learning environment will provide an opportunity for learners, in the technologies and trades, to examine alternative energy sources.	Dean of Mining, Energy and Manufacturing

## Strategic Theme 3: Pursuing Excellence in Program Quality and Innovation

#	Goal	Strategic Initiatives	Lead
		<p><b>19. Testing Services Development</b></p> <p>Testing Services will be re-developed into a viable, profitable business providing the four Saskatchewan Polytechnic campuses and external communities a wide-range of consulting and assessment services. The assessment centres will be evaluated and revised, as needed, to meet the needs of this refocused enterprise. A new coordinator of assessment will be hired to provide administration and oversight for the development of this new venture. This initiative will require a \$74,000 investment in 2014-15.</p>	AVP Academic & Research
IP3.3	Grow applied research	<p><b>20. Applied Research</b></p> <p>An increased number of projects and initiatives in development means that the administrative capacity of the Office of Applied Research and Innovation (OARI) must be expanded in order to be proactive and effective, and to provide timely support to applied research project leads. In order to ensure appropriate pre- and post-award management, including industry liaison, proposal writing support, funding proposal submissions, project management support, reporting requirements and financial accountability and transparency of research projects, the OARI will create an applied research coordinator position. This will require 1.0 FTE at \$75,000 and \$25,000 for ongoing office management, coordination and support.</p>	AVP Academic & Research
	<p><b>Measures:</b></p> <p>M26) Number and dollar amount of applied external research grants  <b>2014-15 Target: 5/\$850,000</b>  <b>2013-14 Target: 4/\$750,000</b>  <b>2012-13 Target: 2/\$300,000</b>  <b>2012-13 Results: 6/\$675,478</b></p>		

## Strategic Theme 4: Leading Organizational Effectiveness

#	Goal	Strategic Initiatives	Lead
<b>P1</b>	<b>Optimize service excellence</b>	<p><b>21. Employee Engagement Survey</b></p> <p>In follow-up to the 2013-14 employee engagement survey, findings have been reviewed and corporate/divisional priorities have been determined for follow-up. Based on 2013-14 results, Saskatchewan Polytechnic-wide areas for improvement include leadership/culture, values/strategic direction, communication, performance management/learning and development, reward management/staffing, and harassment/bullying prevention. To closely monitor progress on employee engagement, the full survey will continue to be repeated annually.</p>	AVP Human Resources
	<p><b>Measures:</b></p> <p>M28) Employee engagement survey – satisfaction with resources provided to do job  <b>2014-15 Target: 75%</b>  <b>2013-14 Target: 75%</b>  <b>2012-13 Target: No baseline established</b>  <b>2012-13 Actual: 77%</b></p>	<p><b>22. Health and Safety</b></p> <p>Saskatchewan Polytechnic will implement year two elements of its health and safety program to all departments and divisions during 2014-15. Focus will be on implementing 23 elements which include development, training and implementation through leadership, direction and support.</p>	AVP Human Resources
	<p>M29) Student satisfaction – percent of students who used the services and agreed they are satisfied with campus services – Saskatchewan Polytechnic overall  <b>2014-15 Target: 92%</b>  <b>2013-14 Target: 92%</b>  <b>2012-13 Target: 92%</b>  <b>2012-13 Results: 90%</b></p>	<p><b>23. Business Analytics and Decision Support</b></p> <p>Saskatchewan Polytechnic will undertake an initiative to improve and optimize the use of data and information in support of decisions and institutional performance. This multi-year initiative will focus on integration of skills, technologies, applications and processes required to support business analytics best practices. In 2014-15, \$266,500 will be allocated for 2.0 FTE Information Technology Services positions and consulting support to provide improved value-added statistical and decision support information.</p>	CFO & VP Admin- istrative Services / VP Strategy & Advance- ment
		<p><b>24. Customer Relationship Management</b></p> <p>Work will begin on implementing the Customer Relationship Management solutions acquired in 2013-14. The Ellucian Recruiter solution will benefit and support institutional Strategic Enrolment Management (SEM) initiatives and the Raiser's Edge solution will provide enhanced capabilities for Donor &amp; Alumni Relations. This initiative will require a \$259,000 investment in 2014-15.</p>	AVP Student Services
<b>P2</b>	<b>Be an employer of choice</b>	<p><b>25. Faculty Certificate Program (FCP) Review Implementation</b></p> <p>Saskatchewan Polytechnic will continue to develop instructor excellence through quality programming for all faculty. To support and enhance academic leadership and instructor skill development, continued implementation of the external review of the Faculty Certificate Program (FCP) will be undertaken. Initiatives will include both the re-development of training for program heads and the information available to new instructors, as well as expanding access to the FCP to</p>	AVP Academic & Research
	<p><b>Measures:</b></p> <p>M30) Percentage of Aboriginal employees  <b>2014-15 Target: 6.0%</b>  <b>2013-14 Target: 5.75%</b>  <b>2012-13 Target: 5.5%</b>  <b>2012-13 Results: 5.9%</b></p>		

## Strategic Theme 4: Leading Organizational Effectiveness

#	Goal	Strategic Initiatives	Lead
M31) Overall employee turnover, voluntary 2014-15 Target: 6.0% 2013-14 Target: 6.5% 2012-13 Target: 7.0% 2012-13 Results: 6.5%	M32) Employee engagement survey – employer of choice 2014-15 Target: 70% 2013-14 Target: 70% 2012-13 Target: No baseline established 2012-13 Actual: 67%	address its waitlist. \$231,500 will be allocated to this initiative in 2014-15.	
		<b>26. Faculty Evaluation</b> In 2014-15, Saskatchewan Polytechnic will begin implementing a faculty evaluation platform within the Nursing Division in support of its degree-granting and polytechnic status, as well as to meet accreditation standards. The platform will support instructor excellence and the implementation of the succession planning strategy developed in 2012-13. An initial investment of \$40,000 will be allocated to this priority initiative in 2014-15.	Provost & VP Academic / AVP Human Resources
		<b>27. Diversity Program</b> Saskatchewan Polytechnic has developed a strategic framework for a diversity program that expands the current representative workforce program. The expanded diversity program will have a broader focus and will include more opportunities for other equity group members, as well as promote a workplace that is more inclusive and accommodating of all individuals, regardless of differences. Actions in 2014-15 will focus on the implementation of a communication strategy for the diversity plan and the organizational support and direction provided by the diversity leadership council to instill currency for diversity initiatives.	AVP Human Resources
P3	<b>Improve vertical and horizontal communication</b>	<b>28. Improve Vertical and Horizontal Communications</b> Enhanced staffing and a reorganization within Communications and Marketing will support improvements to communications with both internal and external stakeholders. A new position, communications officer, will be created to facilitate increased communications and consistency of messaging on key strategic initiatives. In 2014-15, \$417,000 will be allocated to support this and other key marketing initiatives including renewed institutional positioning.  Also refer to <b>Strategic Initiative #21. Employee Engagement Survey</b> under <i>Goal P1 – Optimize service excellence.</i>	AVP Communications and Marketing
	<b>Measures:</b> M33) Employee engagement survey – employee satisfaction with communication processes 2014-15 Target: 60% 2013-14 Target: 55% 2012-13 Target: No baseline established 2012-13 Actual: 51%		
P4	<b>Provide quality governance and leadership</b>	Refer to <b>Strategic Initiative #21. Employee Engagement Survey</b> under <i>Goal P1 – Optimize service excellence.</i>	
	<b>Measures:</b> M34) Employee engagement survey – employee satisfaction with leadership effectiveness 2014-15 Target: 50% 2013-14 Target: 40% 2012-13 Target: No baseline established 2012-13 Actual: 31%		



## Strategic Theme 4: Leading Organizational Effectiveness

#	Goal	Strategic Initiatives	Lead
S1	<b>Maximize resource management</b>  <b>Measures:</b>  M40) Measure under development.	<b>29. Spend Analysis</b>  During 2013-14, Saskatchewan Polytechnic undertook a spend analysis review of its seven core academic divisions. The intent of the review was to ensure that divisional budgets were based on need rather than historical precedent, and that resources were allocated fairly and rationally between divisions. The review resulted in a number of priority action plans. Saskatchewan Polytechnic will allocate \$150,000 in 2014-15 to move forward on the recommendations stemming from the 2013-14 review, as well as expand the spend analysis review process to its remaining divisions.	AVP Financial Services
		<b>30. Lean Promotion and Project Management Office</b>  Implementation of the Saskatchewan Polytechnic Lean Promotion and Project Management Office (LP/PMO) will continue through the refinement of a five-year implementation strategy. To support the adoption of Lean and project management across the organization, Saskatchewan Polytechnic will invest \$120,000 in 2014-15 to expand its project management capabilities.	AVP Strategy
S2	<b>Enhance and diversify funding sources</b>  <b>Measures:</b>  M41) Non-base funded academic revenues compared to total revenues 2014-15 Target: \$63,996,369/27.0% of total 2013-14 Target: \$57,867,800/24.9% of total 2012-13 Target: \$56,256,310/24.8% of total 2012-13 Results: \$53,780,071/23.7% of total  M42) Revenues from ancillary services compared to total revenues 2014-15 Target: \$12,645,000/5.3% of total 2013-14 Target: \$12,345,000/5.3% of total 2012-13 Target: \$11,945,000/5.3% of total 2012-13 Results: \$12,692,933/5.5% of total  M43) Funds and endowments raised for scholarships 2014-15 Target: \$2,066,000 2013-14 Target: \$1,850,000 2012-13 Target: \$1,618,000 2012-13 Results: \$2,051,952  M44) Funds and endowments raised for Saskatchewan Polytechnic (non-scholarship) activities 2014-15 Target: \$1,034,000 cash/\$110,000 gift in kind 2013-14 Target: \$940,000 cash/\$100,000 gift in kind 2012-13 Target: \$756,000 cash/\$125,000 gift in kind 2012-13 Results: \$653,497 cash/\$113,337 gift in kind	<b>31. Revenue Generation</b>  Given that traditional grant sources of financing cannot alone sustain Saskatchewan Polytechnic's operations, revenue generation capacities are being further developed and refined within corporate training and continuing education. The recommendations of the continuing education renovation committee on financial reporting, activity based budgeting, and value-based pricing will be finalized. Likewise, the earned revenue committee recommendations on the organization and market opportunities will inform further changes in service design and delivery. Once completed, the reforms in corporate training and continuing education will ensure that all activity costs are covered by affiliated revenue streams in skills training allocation programming and appropriate tools, procedures and incentives are in place to encourage maximum net returns on investments in revenue generating programming.	AVP Business Development
		<b>32. Capital Fundraising Campaign</b>  Donor and Alumni Relations will commence a fundraising campaign starting in 2014-15. The campaign will be comprehensive and include facilities, equipment and student awards at all campuses but with an emphasis on the Saskatchewan Polytechnic Saskatoon Campus renewal project. Saskatchewan Polytechnic will invest \$167,000 to create 3.0 FTE term positions, as well as an additional \$585,000 to hire a campaign consulting firm and fund campaign promotions. An RFP for a campaign consulting firm will be issued, and the quiet phase of the campaign will be launched. The multi-year campaign will be funded through donations following the launch.	AVP Business Development

## Strategic Theme 4: Leading Organizational Effectiveness

#	Goal	Strategic Initiatives	Lead
S3	Advance Saskatchewan Polytechnic's reputation	<p><b>33. Repositioning</b></p> <p>The new Saskatchewan Polytechnic brand will launch externally in the fall of 2014, following its introduction internally. The annual marketing plan will focus on establishing the new brand and on repositioning the organization to be globally recognized as the first-choice polytechnic in Canada. The new plan will leverage a redesigned website and will include symbolic actions that raise the prestige of the organization. Sponsorship and fundraising opportunities will be pursued to help source these initiatives.</p>	VP Strategy & Advancement
<p><b>Measures:</b></p> <p>M45) Reputational survey analysis of influencers and stakeholders</p>			

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4.0  
Resource  
Allocation  
Summaries

## 4.1 Saskatchewan Polytechnic Overall Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2014-15 budget year. The 2013-14 budget allocation (restated for PSAS) 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 & advancement, administrative services, facilities and Ministry of Central Services (MCS), and grant and interest revenue. Saskatchewan Polytechnic is moving to a schools model for 2014-15. Detailed financial information for each School, as well as for the Strategy and Advancement and Administrative Services areas are provided in sections 4.2, 4.3 and 4.4. The capital budget allocation summary is provided in section 4.5.

As noted in the Financial Summary in section 1.2, for the 2014-15 budget year Saskatchewan Polytechnic is drawing from the unrestricted operating surplus in order to fund the net operating and capital budgeted deficit. This draw is projected to leave a balance in the unrestricted operating surplus greater than the minimum 0.5% of budgeted revenue that is required by policy. Please also refer to the capital allocation summary in section 4.5.

The restatement for PSAS increases the 2013-14 budgeted operating deficit from the originally reported amount due to the removal of amortization revenue since capital grants are no longer deferred and amortized over the life of the assets. Partially offsetting this increase to the restated operating deficit is the recognition of current year capital grants as revenue. The increase to the operating deficit is equally offset by moving the capital deficit to a capital surplus.

SASKATCHEWAN POLYTECHNIC RESOURCE ALLOCATION SUMMARY		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees		24,638	29,345
Other Revenue		202,932	209,361
<b>Total Revenues</b>		<b>227,570</b>	<b>238,706</b>
Salaries and Benefits		159,253	167,916
Non-Salary Expenses		74,201	76,290
<b>Total Expenses</b>		<b>233,454</b>	<b>244,206</b>
<b>Net Operating Budget</b>		<b>-5,884</b>	<b>-5,500</b>
Net Amortization included in Operating Expenses		10,838	10,905
Capital Expenditures		-7,259	-8,354
<b>Net Capital Budget</b>		<b>3,579</b>	<b>2,551</b>
Net Capital plus Operating Budget		-2,305	-2,949
<b>Draw from Net Operating Asset Reserve</b>		<b>2,305</b>	<b>2,949</b>
Unrestricted Operating Surplus Balance			
Unrestricted Operating Surplus July 1, 2013			8,618
Projected 2013-14 Operating Surplus			-3,328
Net Capital Forecast			1,797
<b>Projected Unrestricted Operating Surplus June 30, 2014</b>			<b>7,087</b>
Projected draw due to carry forwards			1,875
Board mandated 0.5% minimum Unrestricted Operating Surplus			1,194
<b>Unrestricted Operating Surplus available for draw</b>			<b>4,018</b>
Budgeted draw from Unrestricted Operating Surplus			2,949
<b>Remaining Unrestricted Operating Surplus</b>			<b>1,069</b>
<b>Reinstatement of 2013-14 Budget for PSAS</b>		<b>Operating</b>	<b>Capital</b>
			<b>Total</b>
Approved budget per OCP		-1,318	-987
			-2,305
Current capital contributions		1,552	-1,552
Amortization of deferred capital grants		-6,118	6,118
Budget restated for PSAS		-5,884	3,579
			-2,305

<b>ACADEMIC DIVISIONS TOTAL</b>	<b>2013-14 Budget</b>	<b>2014-15 Proposed Budget</b>
<b>CORE</b>		
Tuition Fees	16,473	19,179
Other Revenue	29,904	32,734
<b>Total Revenues</b>	<b>46,376</b>	<b>51,913</b>
Salaries and Benefits	111,607	117,505
Non-Salary Expenses	19,878	20,696
<b>Total Expenses</b>	<b>131,485</b>	<b>138,201</b>
<b>Net Operating Budget</b>	<b>-85,109</b>	<b>-86,288</b>
<b>CONTINUING EDUCATION</b>		
Tuition Fees	5,710	7,083
Other Revenue	11,737	13,851
<b>Total Revenues</b>	<b>17,446</b>	<b>20,935</b>
Salaries and Benefits	12,067	14,506
Non-Salary Expenses	2,045	2,799
<b>Total Expenses</b>	<b>14,111</b>	<b>17,305</b>
<b>Net Operating Budget</b>	<b>3,335</b>	<b>3,630</b>
<b>COST RECOVERY</b>		
Tuition Fees	1,089	1,118
Other Revenue	187	116
<b>Total Revenues</b>	<b>1,276</b>	<b>1,233</b>
Salaries and Benefits	870	834
Non-Salary Expenses	89	83
<b>Total Expenses</b>	<b>959</b>	<b>916</b>
<b>Net Operating Budget</b>	<b>317</b>	<b>317</b>
<b>TOTAL</b>		
Tuition Fees	23,272	27,380
Other Revenue	41,827	46,701
<b>Total Revenues</b>	<b>65,099</b>	<b>74,082</b>
Salaries and Benefits	124,544	132,844
Non-Salary Expenses	22,012	23,577
<b>Total Expenses</b>	<b>146,555</b>	<b>156,422</b>
<b>Net Operating Budget</b>	<b>-81,456</b>	<b>-82,340</b>

ADMINISTRATIVE SERVICES		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees			
Other Revenue		10,329	10,999
	<b>Total Revenues</b>	<b>10,329</b>	<b>10,999</b>
Salaries and Benefits		27,527	26,846
Non-Salary Expenses		15,818	16,689
	<b>Total Expenses</b>	<b>43,345</b>	<b>43,535</b>
	<b>Net Operating Budget</b>	<b>-33,016</b>	<b>-32,536</b>

STRATEGY & ADVANCEMENT		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees		1,367	1,965
Other Revenue		5,880	4,415
	<b>Total Revenues</b>	<b>7,247</b>	<b>6,380</b>
Salaries and Benefits		5,268	6,296
Non-Salary Expenses		5,358	5,486
	<b>Total Expenses</b>	<b>10,625</b>	<b>11,782</b>
	<b>Net Operating Budget</b>	<b>-3,378</b>	<b>-5,403</b>

FACILITIES & MINISTRY OF CENTRAL SERVICES		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees			
Other Revenue		30,473	29,750
	<b>Total Revenues</b>	<b>30,473</b>	<b>29,750</b>
Salaries and Benefits		33,428	32,952
Non-Salary Expenses		33,428	32,952
	<b>Total Expenses</b>	<b>33,428</b>	<b>32,952</b>
	<b>Net Operating Budget</b>	<b>-2,955</b>	<b>-3,202</b>



<b>GRANT &amp; INTEREST REVENUE</b>		<b>2013-14 Budget</b>	<b>2014-15 Proposed Budget</b>
Tuition Fees			
Other Revenue		114,423	117,496
	<b>Total Revenues</b>	<b>114,423</b>	<b>117,496</b>
Salaries and Benefits		1,915	1,930
Non-Salary Expenses		-2,414	-2,414
	<b>Total Expenses</b>	<b>-499</b>	<b>-484</b>
	<b>Net Operating Budget</b>	<b>114,922</b>	<b>117,980</b>

## 4.2 Academic Resource Allocation Summaries

### 4.2.1 Schools

<b>ACADEMIC &amp; CAREER EDUCATION</b>	<b>2013-14 Budget</b>	<b>2014-15 Proposed Budget</b>
<b>CORE</b>		
Tuition Fees		25
Other Revenue	7,745	8,319
<b>Total Revenues</b>	<b>7,745</b>	<b>8,344</b>
Salaries and Benefits	10,787	10,657
Non-Salary Expenses	692	857
<b>Total Expenses</b>	<b>11,480</b>	<b>11,514</b>
<b>Net Operating Budget</b>	<b>-3,735</b>	<b>-3,170</b>
<b>CONTINUING EDUCATION</b>		
Tuition Fees	29	1,137
Other Revenue	4,282	6,146
<b>Total Revenues</b>	<b>4,311</b>	<b>7,283</b>
Salaries and Benefits	3,638	5,739
Non-Salary Expenses	387	970
<b>Total Expenses</b>	<b>4,025</b>	<b>6,709</b>
<b>Net Operating Budget</b>	<b>287</b>	<b>574</b>
<b>Academic &amp; Career Education - Academic Admin</b>		
Tuition Fees		
Other Revenue	73	
<b>Total Revenues</b>	<b>73</b>	
Salaries and Benefits	246	1,021
Non-Salary Expenses	48	38
<b>Total Expenses</b>	<b>294</b>	<b>1,059</b>
<b>Net Operating Budget</b>	<b>-221</b>	<b>-1,059</b>
<b>TOTAL</b>		
Tuition Fees	29	<b>1,162</b>
Other Revenue	12,027	<b>14,465</b>
<b>Total Revenues</b>	<b>12,057</b>	<b>15,627</b>
Salaries and Benefits	14,425	16,396
Non-Salary Expenses	1,079	1,827
<b>Total Expenses</b>	<b>15,504</b>	<b>18,223</b>
<b>Net Operating Budget</b>	<b>-3,448</b>	<b>-2,596</b>

<b>ANIMAL &amp; BIOSCIENCES</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>CORE</b>			
Tuition Fees		310	325
Other Revenue		16	16
	<b>Total Revenues</b>	<b>326</b>	<b>341</b>
Salaries and Benefits		897	872
Non-Salary Expenses		227	268
	<b>Total Expenses</b>	<b>1,124</b>	<b>1,140</b>
	<b>Net Operating Budget</b>	<b>-798</b>	<b>-799</b>
<b>TOTAL</b>			
Tuition Fees		310	325
Other Revenue		16	16
	<b>Total Revenues</b>	<b>326</b>	<b>341</b>
Salaries and Benefits		897	872
Non-Salary Expenses		227	268
	<b>Total Expenses</b>	<b>1,124</b>	<b>1,140</b>
	<b>Net Operating Budget</b>	<b>-798</b>	<b>-799</b>

<b>BUSINESS</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>CORE</b>			
Tuition Fees		1,803	1,856
Other Revenue		67	70
	<b>Total Revenues</b>	<b>1,870</b>	<b>1,927</b>
Salaries and Benefits		4,676	4,751
Non-Salary Expenses		282	261
	<b>Total Expenses</b>	<b>4,958</b>	<b>5,013</b>
	<b>Net Operating Budget</b>	<b>-3,088</b>	<b>-3,086</b>
<b>CONTINUING EDUCATION</b>			
Tuition Fees		1,814	1,853
Other Revenue		1,774	1,738
	<b>Total Revenues</b>	<b>3,588</b>	<b>3,591</b>
Salaries and Benefits		2,520	2,513
Non-Salary Expenses		595	609
	<b>Total Expenses</b>	<b>3,115</b>	<b>3,121</b>
	<b>Net Operating Budget</b>	<b>473</b>	<b>470</b>
<b>TOTAL</b>			
Tuition Fees		3,617	3,709
Other Revenue		1,841	1,809
	<b>Total Revenues</b>	<b>5,458</b>	<b>5,517</b>
Salaries and Benefits		7,197	7,264
Non-Salary Expenses		877	870
	<b>Total Expenses</b>	<b>8,073</b>	<b>8,134</b>
	<b>Net Operating Budget</b>	<b>-2,615</b>	<b>-2,617</b>

<b>CONSTRUCTION</b>		<b>2013-14 Budget</b>	<b>2014-15 Proposed Budget</b>
<b>CORE</b>			
Tuition Fees		884	904
Other Revenue		64	64
<b>Total Revenues</b>		<b>948</b>	<b>968</b>
Salaries and Benefits		9,763	10,577
Non-Salary Expenses		1,954	1,908
<b>Total Expenses</b>		<b>11,717</b>	<b>12,485</b>
<b>Net Operating Budget</b>		<b>-10,769</b>	<b>-11,517</b>
<b>CONTINUING EDUCATION</b>			
Tuition Fees		173	223
Other Revenue		2,081	2,220
<b>Total Revenues</b>		<b>2,254</b>	<b>2,444</b>
Salaries and Benefits		1,216	1,216
Non-Salary Expenses		283	457
<b>Total Expenses</b>		<b>1,498</b>	<b>1,673</b>
<b>Net Operating Budget</b>		<b>755</b>	<b>771</b>
<b>TOTAL</b>			
Tuition Fees		1,057	1,127
Other Revenue		2,145	2,285
<b>Total Revenues</b>		<b>3,202</b>	<b>3,412</b>
Salaries and Benefits		10,979	11,793
Non-Salary Expenses		2,237	2,365
<b>Total Expenses</b>		<b>13,216</b>	<b>14,158</b>
<b>Net Operating Budget</b>		<b>-10,013</b>	<b>-10,747</b>

HEALTH SCIENCES	2013-14 Budget	2014-15 Proposed Budget
<b>CORE</b>		
Tuition Fees	2,229	2,357
Other Revenue	231	230
<b>Total Revenues</b>	<b>2,460</b>	<b>2,587</b>
Salaries and Benefits	9,404	9,267
Non-Salary Expenses	1,173	1,271
<b>Total Expenses</b>	<b>10,577</b>	<b>10,538</b>
<b>Net Operating Budget</b>	<b>-8,117</b>	<b>-7,951</b>
<b>CONTINUING EDUCATION</b>		
Tuition Fees	847	859
Other Revenue	1,003	906
<b>Total Revenues</b>	<b>1,850</b>	<b>1,765</b>
Salaries and Benefits	1,467	1,390
Non-Salary Expenses	160	154
<b>Total Expenses</b>	<b>1,627</b>	<b>1,544</b>
<b>Net Operating Budget</b>	<b>223</b>	<b>221</b>
<b>COST RECOVERY</b>		
Tuition Fees	118	137
Other Revenue	18	
<b>Total Revenues</b>	<b>136</b>	<b>137</b>
Salaries and Benefits	94	180
Non-Salary Expenses	25	26
<b>Total Expenses</b>	<b>118</b>	<b>206</b>
<b>Net Operating Budget</b>	<b>18</b>	<b>-69</b>
<b>TOTAL</b>		
Tuition Fees	3,194	3,353
Other Revenue	1,252	1,136
<b>Total Revenues</b>	<b>4,446</b>	<b>4,489</b>
Salaries and Benefits	10,964	10,837
Non-Salary Expenses	1,357	1,451
<b>Total Expenses</b>	<b>12,322</b>	<b>12,288</b>
<b>Net Operating Budget</b>	<b>-7,876</b>	<b>-7,799</b>

HOSPITALITY & TOURISM		2013-14 Budget	2014-15 Proposed Budget
<b>CORE</b>			
Tuition Fees		628	810
Other Revenue		74	159
	<b>Total Revenues</b>	<b>702</b>	<b>969</b>
Salaries and Benefits		1,711	2,149
Non-Salary Expenses		470	550
	<b>Total Expenses</b>	<b>2,182</b>	<b>2,699</b>
	<b>Net Operating Budget</b>	<b>-1,480</b>	<b>-1,730</b>
<b>TOTAL</b>			
Tuition Fees		628	810
Other Revenue		74	159
	<b>Total Revenues</b>	<b>702</b>	<b>969</b>
Salaries and Benefits		1,711	2,149
Non-Salary Expenses		470	550
	<b>Total Expenses</b>	<b>2,182</b>	<b>2,699</b>
	<b>Net Operating Budget</b>	<b>-1,480</b>	<b>-1,730</b>

HUMAN SERVICES & COMMUNITY SAFETY	2013-14 Budget	2014-15 Proposed Budget
<b>CORE</b>		
Tuition Fees	1,477	1,244
Other Revenue	140	130
<b>Total Revenues</b>	<b>1,617</b>	<b>1,374</b>
Salaries and Benefits	3,423	2,848
Non-Salary Expenses	481	465
<b>Total Expenses</b>	<b>3,904</b>	<b>3,313</b>
<b>Net Operating Budget</b>	<b>-2,287</b>	<b>-1,939</b>
<b>CONTINUING EDUCATION</b>		
Tuition Fees	1,655	1,896
Other Revenue	619	766
<b>Total Revenues</b>	<b>2,274</b>	<b>2,662</b>
Salaries and Benefits	1,448	1,727
Non-Salary Expenses	163	273
<b>Total Expenses</b>	<b>1,611</b>	<b>2,000</b>
<b>Net Operating Budget</b>	<b>663</b>	<b>662</b>
<b>COST RECOVERY</b>		
Tuition Fees	648	604
Other Revenue	117	116
<b>Total Revenues</b>	<b>765</b>	<b>719</b>
Salaries and Benefits	488	354
Non-Salary Expenses	31	23
<b>Total Expenses</b>	<b>519</b>	<b>377</b>
<b>Net Operating Budget</b>	<b>246</b>	<b>342</b>
<b>TOTAL</b>		
Tuition Fees	3,780	3,744
Other Revenue	876	1,011
<b>Total Revenues</b>	<b>4,656</b>	<b>4,755</b>
Salaries and Benefits	5,358	4,929
Non-Salary Expenses	676	760
<b>Total Expenses</b>	<b>6,034</b>	<b>5,689</b>
<b>Net Operating Budget</b>	<b>-1,378</b>	<b>-934</b>

INFORMATION & COMMUNICATIONS TECHNOLOGY	2013-14 Budget	2014-15 Proposed Budget
<b>CORE</b>		
Tuition Fees	1,297	1,336
Other Revenue	69	107
<b>Total Revenues</b>	<b>1,366</b>	<b>1,443</b>
Salaries and Benefits	4,153	4,149
Non-Salary Expenses	642	578
<b>Total Expenses</b>	<b>4,796</b>	<b>4,727</b>
<b>Net Operating Budget</b>	<b>-3,430</b>	<b>-3,284</b>
<b>COST RECOVERY</b>		
Tuition Fees	134	134
Other Revenue		
<b>Total Revenues</b>	<b>134</b>	<b>134</b>
Salaries and Benefits		
Non-Salary Expenses	114	114
<b>Total Expenses</b>	<b>20</b>	<b>20</b>
<b>Net Operating Budget</b>	<b>134</b>	<b>134</b>
<b>TOTAL</b>		
Tuition Fees	1,431	1,470
Other Revenue	69	107
<b>Total Revenues</b>	<b>1,499</b>	<b>1,577</b>
Salaries and Benefits	4,267	4,263
Non-Salary Expenses	662	598
<b>Total Expenses</b>	<b>4,929</b>	<b>4,860</b>
<b>Net Operating Budget</b>	<b>-3,430</b>	<b>-3,284</b>



MINING ENERGY & MANUFACTURING		2013-14 Budget	2014-15 Proposed Budget
<b>CORE</b>			
Tuition Fees		2,823	3,076
Other Revenue		140	235
	<b>Total Revenues</b>	<b>2,962</b>	<b>3,312</b>
Salaries and Benefits		9,580	9,019
Non-Salary Expenses		2,314	2,263
	<b>Total Expenses</b>	<b>11,893</b>	<b>11,282</b>
	<b>Net Operating Budget</b>	<b>-8,931</b>	<b>-7,970</b>
<b>CONTINUING EDUCATION</b>			
Tuition Fees		486	487
Other Revenue		1,106	1,096
	<b>Total Revenues</b>	<b>1,592</b>	<b>1,583</b>
Salaries and Benefits		830	907
Non-Salary Expenses		335	250
	<b>Total Expenses</b>	<b>1,165</b>	<b>1,157</b>
	<b>Net Operating Budget</b>	<b>427</b>	<b>425</b>
<b>TOTAL</b>			
Tuition Fees		3,309	3,563
Other Revenue		1,245	1,332
	<b>Total Revenues</b>	<b>4,554</b>	<b>4,894</b>
Salaries and Benefits		10,410	9,926
Non-Salary Expenses		2,649	2,513
	<b>Total Expenses</b>	<b>13,058</b>	<b>12,439</b>
	<b>Net Operating Budget</b>	<b>-8,504</b>	<b>-7,545</b>

NATURAL RESOURCES & BUILT ENVIRONMENT		2013-14 Budget	2014-15 Proposed Budget
<b>CORE</b>			
Tuition Fees		722	774
Other Revenue		100	101
	<b>Total Revenues</b>	<b>822</b>	<b>875</b>
Salaries and Benefits		2,285	2,384
Non-Salary Expenses		352	343
	<b>Total Expenses</b>	<b>2,636</b>	<b>2,727</b>
	<b>Net Operating Budget</b>	<b>-1,814</b>	<b>-1,852</b>
<b>TOTAL</b>			
Tuition Fees		722	774
Other Revenue		100	101
	<b>Total Revenues</b>	<b>822</b>	<b>875</b>
Salaries and Benefits		2,285	2,384
Non-Salary Expenses		352	343
	<b>Total Expenses</b>	<b>2,636</b>	<b>2,727</b>
	<b>Net Operating Budget</b>	<b>-1,814</b>	<b>-1,852</b>

<b>NURSING</b>	<b>2013-14 Budget</b>	<b>2014-15 Proposed Budget</b>
<b>CORE</b>		
Tuition Fees	2,578	4,654
Other Revenue	226	250
<b>Total Revenues</b>	<b>2,805</b>	<b>4,904</b>
Salaries and Benefits	17,881	19,566
Non-Salary Expenses	1,790	1,759
<b>Total Expenses</b>	<b>19,672</b>	<b>21,325</b>
<b>Net Operating Budget</b>	<b>-16,867</b>	<b>-16,421</b>
<b>CONTINUING EDUCATION</b>		
Tuition Fees	702	628
Other Revenue	675	722
<b>Total Revenues</b>	<b>1,377</b>	<b>1,350</b>
Salaries and Benefits	938	942
Non-Salary Expenses	116	95
<b>Total Expenses</b>	<b>1,053</b>	<b>1,037</b>
<b>Net Operating Budget</b>	<b>324</b>	<b>313</b>
<b>TOTAL</b>		
Tuition Fees	3,281	5,281
Other Revenue	901	972
<b>Total Revenues</b>	<b>4,182</b>	<b>6,254</b>
Salaries and Benefits	18,819	20,508
Non-Salary Expenses	1,906	1,854
<b>Total Expenses</b>	<b>20,725</b>	<b>22,362</b>
<b>Net Operating Budget</b>	<b>-16,543</b>	<b>-16,108</b>

<b>TRANSPORTATION</b>	<b>2013-14 Budget</b>	<b>2014-15 Proposed Budget</b>
<b>CORE</b>		
Tuition Fees	1,012	996
Other Revenue	262	259
<b>Total Revenues</b>	<b>1,274</b>	<b>1,255</b>
Salaries and Benefits	4,730	4,568
Non-Salary Expenses	1,604	1,728
<b>Total Expenses</b>	<b>6,334</b>	<b>6,296</b>
<b>Net Operating Budget</b>	<b>-5,060</b>	<b>-5,041</b>
<b>CONTINUING EDUCATION</b>		
Tuition Fees		
Other Revenue	249	257
<b>Total Revenues</b>	<b>249</b>	<b>257</b>
Salaries and Benefits	210	209
Non-Salary Expenses	3	3
<b>Total Expenses</b>	<b>213</b>	<b>212</b>
<b>Net Operating Budget</b>	<b>35</b>	<b>45</b>
<b>TOTAL</b>		
Tuition Fees	1,012	996
Other Revenue	510	516
<b>Total Revenues</b>	<b>1,522</b>	<b>1,512</b>
Salaries and Benefits	4,940	4,778
Non-Salary Expenses	1,607	1,731
<b>Total Expenses</b>	<b>6,547</b>	<b>6,509</b>
<b>Net Operating Budget</b>	<b>-5,025</b>	<b>-4,997</b>

## Academic Service Areas

ACADEMIC & RESEARCH		2013-14 Budget	2014-15 Proposed Budget
<b>TOTAL</b>			
Tuition Fees			
Other Revenue		387	493
	<b>Total Revenues</b>	<b>387</b>	<b>493</b>
Salaries and Benefits		10,168	11,812
Non-Salary Expenses		2,498	2,661
	<b>Total Expenses</b>	<b>12,666</b>	<b>14,473</b>
	<b>Net Operating Budget</b>	<b>-12,279</b>	<b>-13,979</b>

ARTS & SCIENCES		2013-14 Budget	2014-15 Proposed Budget
<b>TOTAL</b>			
Tuition Fees		283	435
Other Revenue			
	<b>Total Revenues</b>	<b>283</b>	<b>435</b>
Salaries and Benefits		5,475	5,476
Non-Salary Expenses		159	140
	<b>Total Expenses</b>	<b>5,634</b>	<b>5,616</b>
	<b>Net Operating Budget</b>	<b>-5,351</b>	<b>-5,181</b>

CAFETERIAS		2013-14 Budget	2014-15 Proposed Budget
<b>TOTAL</b>			
Tuition Fees			
Other Revenue		1,631	1,560
	<b>Total Revenues</b>	<b>1,631</b>	<b>1,560</b>
Salaries and Benefits		752	750
Non-Salary Expenses		867	804
	<b>Total Expenses</b>	<b>1,619</b>	<b>1,554</b>
	<b>Net Operating Budget</b>	<b>12</b>	<b>6</b>

<b>COOPERATIVE EDUCATION</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>TOTAL</b>			
Tuition Fees		311	323
Other Revenue			
	<b>Total Revenues</b>	<b>311</b>	<b>323</b>
Salaries and Benefits		811	823
Non-Salary Expenses		54	55
	<b>Total Expenses</b>	<b>865</b>	<b>878</b>
	<b>Net Operating Budget</b>	<b>-554</b>	<b>-555</b>

<b>DEANS' OFFICES</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>TOTAL</b>			
Tuition Fees			
Other Revenue		16,356	18,274
	<b>Total Revenues</b>	<b>16,356</b>	<b>18,274</b>
Salaries and Benefits		2,182	5,496
Non-Salary Expenses		1,476	1,709
	<b>Total Expenses</b>	<b>3,659</b>	<b>7,205</b>
	<b>Net Operating Budget</b>	<b>12,697</b>	<b>11,069</b>

<b>MOBILE TRAINING</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>TOTAL</b>			
Tuition Fees			
Other Revenue			
	<b>Total Revenues</b>		
Salaries and Benefits		88	88
Non-Salary Expenses		660	658
	<b>Total Expenses</b>	<b>748</b>	<b>746</b>
	<b>Net Operating Budget</b>	<b>-748</b>	<b>-746</b>

<b>PROVOST &amp; VICE PRESIDENT ACADEMIC</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>TOTAL</b>			
Tuition Fees			
Other Revenue			
	<b>Total Revenues</b>		
Salaries and Benefits		-783	-2,106
Non-Salary Expenses		11	-11
	<b>Total Expenses</b>	<b>-771</b>	<b>-2,117</b>
	<b>Net Operating Budget</b>	<b>771</b>	<b>2,117</b>

<b>SIMULATION LEARNING CENTRES</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>TOTAL</b>			
Tuition Fees			
Other Revenue			
	<b>Total Revenues</b>		
Salaries and Benefits		1,287	1,207
Non-Salary Expenses		629	690
	<b>Total Expenses</b>	<b>1,916</b>	<b>1,896</b>
	<b>Net Operating Budget</b>	<b>-1,916</b>	<b>-1,896</b>

<b>SKILLS TRAINING ALLOCATION</b>		<b>2013-14</b>	<b>2014-15</b>
		<b>Budget</b>	<b>Proposed Budget</b>
<b>TOTAL</b>			
Tuition Fees		300	300
Other Revenue		1,275	1,325
	<b>Total Revenues</b>	<b>1,575</b>	<b>1,625</b>
Salaries and Benefits		1,087	1,137
Non-Salary Expenses		488	488
	<b>Total Expenses</b>	<b>1,575</b>	<b>1,625</b>
	<b>Net Operating Budget</b>	<b>0</b>	<b>0</b>

STUDENT SERVICES		2013-14 Budget	2014-15 Proposed Budget
<b>TOTAL</b>			
Tuition Fees		9	9
Other Revenue		1,121	1,141
	<b>Total Revenues</b>	<b>1,130</b>	<b>1,150</b>
Salaries and Benefits		11,224	12,063
Non-Salary Expenses		1,070	1,253
	<b>Total Expenses</b>	<b>12,294</b>	<b>13,316</b>
	<b>Net Operating Budget</b>	<b>-11,164</b>	<b>-12,167</b>

## 4.3 Strategy & Advancement Resource Allocation Summaries

ABORIGINAL STRATEGY		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>			
Salaries and Benefits		796	832
Non-Salary Expenses		38	47
<b>Total Expenses</b>		<b>834</b>	<b>879</b>
<b>Net Operating Budget</b>		<b>-834</b>	<b>-879</b>

BUSINESS DEVELOPMENT		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees		1,367	1,964
Other Revenue		5,880	4,416
<b>Total Revenues</b>		<b>7,247</b>	<b>6,380</b>
Salaries and Benefits		2,514	2,669
Non-Salary Expenses		4,343	4,125
<b>Total Expenses</b>		<b>6,856</b>	<b>6,794</b>
<b>Net Operating Budget</b>		<b>391</b>	<b>-414</b>

MARKETING & COMMUNICATIONS		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>			
Salaries and Benefits		1,114	1,378
Non-Salary Expenses		860	1,098
<b>Total Expenses</b>		<b>1,974</b>	<b>2,477</b>
<b>Net Operating Budget</b>		<b>-1,974</b>	<b>-2,477</b>



STRATEGY		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>			
Salaries and Benefits		843	1,123
Non-Salary Expenses		118	109
<b>Total Expenses</b>		<b>961</b>	<b>1,232</b>
<b>Net Operating Budget</b>		<b>-961</b>	<b>-1,232</b>

VP STRATEGY & ADVANCEMENT		2013-14 Budget	2014-15 Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>			
Salaries and Benefits			294
Non-Salary Expenses			106
<b>Total Expenses</b>			<b>400</b>
<b>Net Operating Budget</b>			<b>-400</b>

## 4.4 Administrative Services Resource Allocation Summaries

OFFICE OF THE PRESIDENT		2013/2014	2014/2015
		Budget	Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>			
Salaries and Benefits		658	653
Non-Salary Expenses		427	878
<b>Total Expenses</b>		<b>1,086</b>	<b>1,531</b>
<b>Net Operating Budget</b>		<b>-1,086</b>	<b>-1,531</b>

CFO & VP ADMINISTRATIVE SERVICES		2013/2014	2014/2015
		Budget	Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>		<b>1,713</b>	<b>1,938</b>
Salaries and Benefits		7,183	6,140
Non-Salary Expenses		614	786
<b>Total Expenses</b>		<b>7,797</b>	<b>6,926</b>
<b>Net Operating Budget</b>		<b>-6,084</b>	<b>-4,988</b>

FACILITIES MANAGEMENT		2013/2014	2014/2015
		Budget	Proposed Budget
Tuition Fees			
Other Revenue			
<b>Total Revenues</b>		<b>255</b>	<b>279</b>
Salaries and Benefits		2,150	1,441
Non-Salary Expenses		2,291	2,247
<b>Total Expenses</b>		<b>4,440</b>	<b>3,689</b>
<b>Net Operating Budget</b>		<b>-4,185</b>	<b>-3,410</b>

FINANCIAL SERVICES		2013/2014	2014/2015
		Budget	Proposed Budget
Tuition Fees			
Other Revenue		8,335	8,757
<b>Total Revenues</b>		<b>8,335</b>	<b>8,757</b>
Salaries and Benefits		7,374	7,299
Non-Salary Expenses		7,539	7,726
<b>Total Expenses</b>		<b>14,913</b>	<b>15,025</b>
<b>Net Operating Budget</b>		<b>-6,578</b>	<b>-6,269</b>

HUMAN RESOURCES		2013/2014	2014/2015
		Budget	Proposed Budget
Tuition Fees			
Other Revenue		22	22
<b>Total Revenues</b>		<b>22</b>	<b>22</b>
Salaries and Benefits		4,281	4,924
Non-Salary Expenses		1,328	1,211
<b>Total Expenses</b>		<b>5,609</b>	<b>6,135</b>
<b>Net Operating Budget</b>		<b>-5,587</b>	<b>-6,113</b>

INFORMATION TECHNOLOGY SERVICES		2013/2014	2014/2015
		Budget	Proposed Budget
Tuition Fees			
Other Revenue		4	4
<b>Total Revenues</b>		<b>4</b>	<b>4</b>
Salaries and Benefits		5,881	6,388
Non-Salary Expenses		3,619	3,841
<b>Total Expenses</b>		<b>9,500</b>	<b>10,229</b>
<b>Net Operating Budget</b>		<b>-9,496</b>	<b>-10,225</b>

## 4.5 Capital Allocation Summary

Projected capital expenditures are based on the minimum requirements necessary to maintain program quality, accreditation and accessibility as well as support strategic initiatives. The expenditures projected are directed at program equipment and infrastructure, information technology upgrades and expansion, and campus redevelopment.

The following table provides a summary of the capital allocation broken down by Academic, Strategy & Advancement and Administrative Services. In 2014-15, the capital plan will be funded through \$10,905 million from Saskatchewan Polytechnic's accumulated amortization funds. As the amortization exceeds current year expenditures, Saskatchewan Polytechnic will experience a capital surplus of \$2,551 which will contribute to the unrestricted operating surplus and partially fund the operating deficit.

SASKATCHEWAN POLYTECHNIC CAPITAL ALLOCATION SUMMARY 2014-15						
	Equipment	Infrastructure	Library Books	IT Projects	Campus Development	Total
<b>Major Projects, &gt;250,000</b>						
<b>Academic</b>						
Construction/Transportation	\$ 700,000					\$ 700,000
<b>Total Major Projects</b>	<b>\$ 700,000</b>					<b>\$ 700,000</b>
<b>Minor Projects, &lt;250,000</b>						
<b>Academic</b>						
Academic and Career Education	29,100					29,100
Animal and BioSciences	72,400					72,400
Business	84,378	32,000		26,600		142,978
Construction	177,948	350,000		8,708		536,656
Health Sciences	324,140	200,000				524,140
Hospitality and Tourism	50,000					50,000
Human Services and Community Safety	5,360			12,900		18,260
Information and Communications Technology	71,902					71,902
Mining, Energy and Manufacturing	322,251	5,000		131,802		459,053
Natural Resource and Built Environment	529,729	2,000				531,729
Nursing	938,000			40,000	40,000	1,018,000
Transportation	262,096			77,716		339,812
Academic and Research	531,560		395,000	4,000		930,560
Cafeterias	56,400					56,400
Co-operative Education	800			600		1,400
Provost and Vice President, Academic	6,700					6,700
Student Affairs	120,844	95,000		2,986		218,830
<b>Total Academic</b>	<b>\$ 3,583,608</b>	<b>\$ 684,000</b>	<b>\$ 395,000</b>	<b>\$ 305,312</b>	<b>\$ 40,000</b>	<b>\$ 5,007,920</b>
<b>Strategy and Advancement</b>						
Business Development and Advancement	6,370					6,370
Marketing and Communications	57,300					57,300
Vice President, Strategy and Advancement	7,790					7,790
<b>Total Strategy and Advancement</b>	<b>\$ 71,460</b>					<b>\$ 71,460</b>
<b>Administrative Services</b>						
Facility Management and Projects					185,590	185,590
Financial Services	149,224			5,000		154,224
Human Resources	42,470	3,000				45,470
Information Technology Services	6,400			1,490,820		1,497,220
President's Office	409,270					409,270
Vice President, Administrative Services		45,399		237,500		282,899
<b>Total Administrative Services</b>	<b>\$ 607,364</b>	<b>\$ 48,399</b>	<b>\$ -</b>	<b>\$ 1,733,320</b>	<b>\$ 185,590</b>	<b>\$ 2,574,673</b>
<b>Total Capital Plan</b>	<b>\$ 4,962,432</b>	<b>\$ 732,399</b>	<b>\$ 395,000</b>	<b>\$ 2,038,632</b>	<b>\$ 225,590</b>	<b>\$ 8,354,053</b>

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# Appendices

## Appendix A – Information Technology Major Projects

INFORMATION TECHNOLOGY MAJOR PROJECTS 2014-15	
Initiative	Division/Sponsor
<p><b>Learning Platform Modernization</b></p> <p>Implementation of the learning platform modernization initiative, including development of a common video foundation and selection, testing and implementation of the new learning management solution will be priorities.</p>	Learning Technologies
<p><b>Business Intelligence/Institutional Reporting</b></p> <p>Saskatchewan Polytechnic will undertake an initiative to improve and optimize the use of data and information in support of decisions and institutional performance. This multi-year initiative will focus on integration of the skills, technologies, applications and processes required to support business analytics best practices.</p>	CFO and Vice-President Administrative Services Strategy and Advancement
<p><b>Customer Relationship Management (CRM)</b></p> <p>Implementation of Saskatchewan Polytechnic CRM solutions selected in 2013-14 will begin. The Ellucian Recruiter CRM solution will provide direct support for the Student Enrolment Management initiative as well as improved functionality for continuing education consultants, and the Raiser's Edge CRM solution will support Donor &amp; Alumni Relations' requirements.</p>	Business Development Student Services
<p><b>Desktop Evergreen Renewal</b></p> <p>Information Technology Services will assume Saskatchewan Polytechnic wide responsibility for the coordination and replacement of computers within the Evergreen program. Desktop technologies directly supporting students will be a priority.</p>	Information Technology Services
<p><b>Infrastructure Renewal and Expansion</b></p> <p>The ongoing renewal and upgrading of the Saskatchewan Polytechnic technology infrastructure will continue. Upgrades to the Saskatchewan Polytechnic wireless network at all campuses as well as continued migration to a virtualized server environment will be priorities.</p>	Information Technology Services

## Appendix B – Program Impact Summary 2014-15

The following table provides a summary of the programs impacted by capacity adjustments in 2014-15. The adjustments are necessary due to changes in labour market demand, enrolment demand or to address budgetary considerations.

PROGRAM IMPACT SUMMARY 2014-15			
Program	Location	Impact	Capacity Change
Advanced Care Paramedic diploma (Year 2)	Saskatoon	Expansion	16
Auto Body Technician certificate	Regina	Reduction	(12)
Business certificate	Moose Jaw	Reduction	(30)
	Saskatoon	Expansion	24
Business Management Post-Graduate certificate	Moose Jaw	New	30
Civil Engineering Technology diploma (Year 1)	Moose Jaw	Expansion	12
Civil Engineering Technology diploma (Year 2)	Moose Jaw	Expansion	6
Civil Technician certificate	Moose Jaw	New	16
Collaborative Nurse Practitioner Master of Nursing (online)	Regina	New	15
Computer Networking Technician certificate (tuition-funded intake)	Regina	Expansion	22
Continuing Care Assistant certificate	Prince Albert	Expansion	3
	Regina		3
	Saskatoon		3
Court Services Administrator applied certificate	Regina	New	15
Critical Care Nursing advanced certificate	Regina	Expansion	56
Culinary Arts diploma (Year 1)	Saskatoon	Expansion	6
Culinary Arts diploma (Year 2)	Saskatoon	Expansion	30
Diabetes Education for Health Care Providers applied certificate	Regina	Reduction	(15)
Diabetes Education for Health Care Professionals advanced certificate	Regina	Reduction	(15)
Early Childhood Education certificate (tuition-funded intake)	Saskatoon	Expansion	20
Electrical Engineering Technology (Year 3)	Moose Jaw	Expansion	6
Electronics Technician certificate	Regina	Deletion	(30)
Environmental Engineering Technology diploma (Year 1)	Moose Jaw	Expansion	4
Environmental Engineering Technology diploma (Year 2)	Moose Jaw	Expansion	4
Graphic Communications diploma (Year 1)	Regina	Expansion	2
Library and Information Technology diploma (Year 1)	Saskatoon	Expansion	6
New Media Communications certificate	Regina	Expansion	2
Occupational Health and Safety Practitioner applied certificate	Saskatoon	Expansion	15
Parts Management Technician certificate (online intake)	Saskatoon	Expansion	25



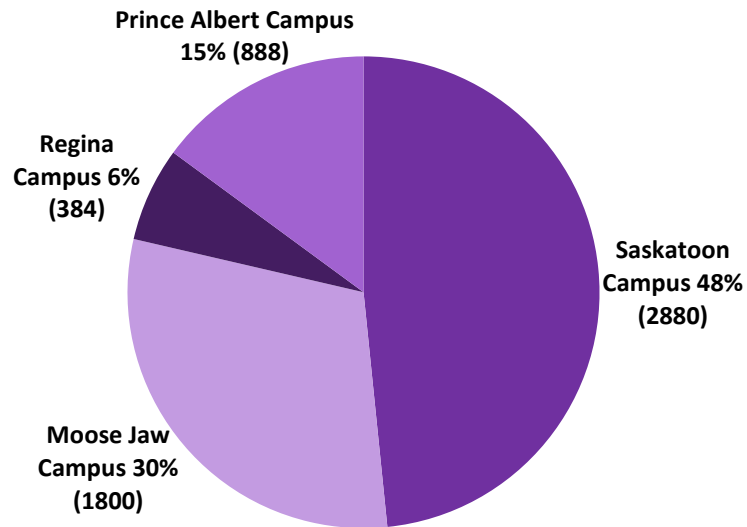
PROGRAM IMPACT SUMMARY 2014-15			
Program	Location	Impact	Capacity Change
Perioperative Nursing LPN advanced certificate	Regina	Expansion	5
Perioperative Nursing RN advanced certificate	Regina	Expansion	13
Practical Nurse Re-entry applied certificate	Regina	Suspension	(20)
Practical Nursing diploma (Year 1)	Regina	Expansion	2
Practical Nursing diploma (Year 1 - online annual intake)	Regina	Expansion	15
Professional Cooking certificate	Saskatoon	Deletion	(36)
(Bachelor of) Psychiatric Nursing – Completion Option (Year 2)	Regina	Expansion	15
(Bachelor of) Psychiatric Nursing – Bridging Option (Year 2)	Regina	Expansion	7
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	Regina	Reduction	(8)
	Swift Current	Expansion	8
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	Regina	Expansion	195
	Saskatoon	Expansion	150
Sustainable Tourism applied certificate	Saskatoon	Deletion	(16)
Telecommunications Networking Technician certificate	Regina	New	24
Telecommunications/Radio Systems Technician advanced certificate	Regina	Suspension	(12)
Youth Care Worker certificate	Saskatoon	Expansion	2
Net Capacity Change			583

## Appendix C – Apprenticeship Training 2014-15

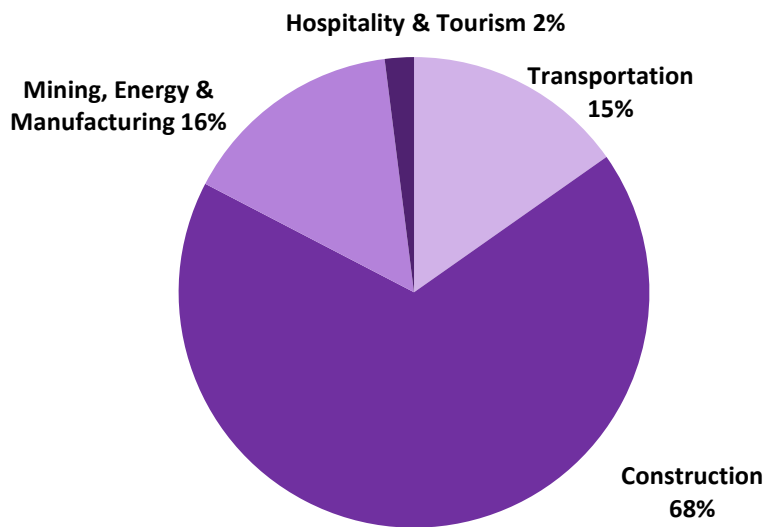
The projected demand for apprenticeship training for 2014-15 is estimated to be 225,026 training days. This represents an estimated enrolment of 5,952 students in apprenticeship programs; an increase of 3% over the 2013-14 actual activity. The 2013-14 actual levels are included for comparison.

APPRENTICESHIP TRAINING ACTIVITY LEVEL SUMMARY						
Trade	2013-14 Actual			2014-15 Projected		
	Intakes	Seats	Training Days	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	14	168	7,404	16	192	8,328
Automotive Service Technician (includes GM ASEP)	24	288	11,124	23	276	10,656
Bricklayer	3	36	1,392	3	36	1,392
Carpenter	66	795	26,937	66	792	26,760
Construction Craft Labourer	0	0	0	TBD	TBD	TBD
Cook (includes Day Release)	5	60	2,352	5	60	2,388
Electrician	145	1,745	69,368	156	1,872	74,628
Heavy Duty Equipment Mechanic	17	204	7,872	16	192	7,404
Industrial Instrument Mechanic	4	48	2,316	5	60	2,904
Industrial Mechanics (Millwright)	28	337	13,060	29	348	13,452
Ironworker	6	72	2,568	6	72	2,544
Machinist	5	60	2,196	6	72	2,532
Motor Vehicle Body Repairer	9	84	2,640	9	88	2,736
Partsperson	3	54	2,030	3	36	1,320
Plumber	62	868	31,542	63	882	31,948
Refrigeration Mechanic	8	96	3,720	8	96	3,708
Sheet Metal Worker	15	180	6,936	16	192	7,416
Steamfitter-Pipefitter	17	196	7,238	13	182	6,538
Steel Fabricator	2	24	924	3	36	1,392
Truck and Transport Mechanic	12	144	5,556	11	132	5,100
Welder	26	312	11,064	28	336	11,880
<b>Total</b>	<b>471</b>	<b>5,771</b>	<b>218,239</b>	<b>485</b>	<b>5,952</b>	<b>225,026</b>

### Apprenticeship Seats Purchased for 2014-15 By Campus



### Apprenticeship Seats Purchased for 2014-15 By School



## Appendix D – Program Capacities 2014-15

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>BUSINESS</b>		
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	30	30
Business Management Post-Graduate Certificate	30	30
Business Marketing Diploma	30	30
Office Education Certificate	25	25
<b>TOTAL BUSINESS</b>	<b>375</b>	<b>375</b>
<b>CONSTRUCTION</b>		
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
<b>TOTAL CONSTRUCTION</b>	<b>178</b>	<b>178</b>
<b>HOSPITALITY AND TOURISM</b>		
Professional Cooking Certificate	18	18
<b>TOTAL HOSPITALITY AND TOURISM</b>	<b>18</b>	<b>18</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>		
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	
<b>TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	<b>138</b>	<b>138</b>
<b>MINING, ENERGY AND MANUFACTURING</b>		
Electrical Engineering Technology Diploma (Year 1)	36	108
Electrical Engineering Technology Diploma (Year 2)	36	
Electrical Engineering Technology Diploma (Year 3)	36	
Engineering Design and Drafting Technology Diploma (Year 1)	24	72
Engineering Design and Drafting Technology Diploma (Year 2)	24	
Engineering Design and Drafting Technology Diploma (Year 3)	24	
Geomatics and Surveying Engineering Technology Diploma (Year 1)	20	60
Geomatics and Surveying Engineering Technology Diploma (Year 2)	20	
Geomatics 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
<b>TOTAL MINING, ENERGY AND MANUFACTURING</b>	<b>354</b>	<b>354</b>

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>NATURAL RESOURCES AND BUILT ENVIRONMENT</b>		
Civil Technician	16	16
Civil Engineering Technology Diploma (Year 1)	36	90
Civil Engineering Technology Diploma (Year 2)	30	
Civil Engineering Technology Diploma (Year 3)	24	
Environmental Engineering Technology Diploma (Year 1)	28	80
Environmental Engineering Technology Diploma (Year 2)	28	
Environmental Engineering Technology Diploma (Year 3)	24	
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	
<b>TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT</b>	<b>258</b>	<b>258</b>
<b>TRANSPORTATION</b>		
Automotive Service Technician Certificate	24	24
<b>TOTAL TRANSPORTATION</b>	<b>24</b>	<b>24</b>
<b>SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS TOTAL</b>	<b>1345</b>	<b>1345</b>

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>ACADEMIC AND RESEARCH</b>		
Recognition of Prior Learning Practitioner Advanced Certificate	20	20
<b>TOTAL ACADEMIC AND RESEARCH</b>	<b>20</b>	<b>20</b>
<b>BUSINESS</b>		
Business Certificate	25	25
Business Planning Applied Certificate (FT Online delivery)	15	15
Entrepreneurship and Small Business Certificate	22	22
Office Education Certificate - Fall intake	25	50
Office Education Certificate - Winter intake	25	
<b>TOTAL BUSINESS</b>	<b>112</b>	<b>112</b>
<b>CONSTRUCTION</b>		
Carpentry Certificate	24	24
Electrician Applied Certificate - Fall intake	12	24
Electrician Applied Certificate - Winter intake	12	
<b>TOTAL CONSTRUCTION</b>	<b>48</b>	<b>48</b>
<b>HEALTH SERVICES</b>		
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
<b>TOTAL HEALTH SERVICES</b>	<b>88</b>	<b>88</b>
<b>HOSPITALITY AND TOURISM</b>		
Professional Cooking Certificate	36	36
<b>TOTAL HOSPITALITY AND TOURISM</b>	<b>36</b>	<b>36</b>
<b>HUMAN SERVICES AND COMMUNITY SAFETY</b>		
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
<b>TOTAL HUMAN SERVICES AND COMMUNITY SAFETY</b>	<b>211</b>	<b>211</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>		
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
<b>TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	<b>96</b>	<b>96</b>

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>MINING, ENERGY AND MANUFACTURING</b>		
Industrial Mechanics Certificate	14	14
Welding Certificate	24	24
<b>TOTAL MINING, ENERGY AND MANUFACTURING</b>	<b>38</b>	<b>38</b>
<b>NATURAL RESOURCES AND BUILT ENVIRONMENT</b>		
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)	20	40
Resource and Environmental Law Diploma (Year 2)	20	
<b>TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT</b>	<b>95</b>	<b>95</b>
<b>NURSING</b>		
Practical Nursing Diploma (Year 1)	14	28
Practical Nursing Diploma (Year 2)	14	
<b>TOTAL NURSING</b>	<b>28</b>	<b>28</b>
<b>SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS TOTAL</b>	<b>772</b>	<b>772</b>

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>BUSINESS</b>		
Office Education Certificate - Fall intake	75	120
Office Education Certificate - Winter Intake	45	
<b>TOTAL BUSINESS</b>	<b>120</b>	<b>120</b>
<b>HEALTH SERVICES</b>		
Advanced Care Paramedic Diploma (Year 1)	16	36
Advanced Care Paramedic Diploma (Year 2)	20	
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	
<b>TOTAL HEALTH SERVICES</b>	<b>292</b>	<b>292</b>
<b>HUMAN SERVICES AND COMMUNITY SAFETY</b>		
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
<b>TOTAL HUMAN SERVICES AND COMMUNITY SAFETY</b>	<b>146</b>	<b>146</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>		
Building Systems Technician Certificate	24	24
Computer Networking Technician Certificate	30	52
Computer Networking Technician Certificate - Spring international intake	22	
Graphic Communications Diploma (Year 1)	20	38
Graphic Communications Diploma (Year 2)	18	
New Media Communications Certificate	26	26
Telecommunications Networking Technician Certificate	24	24
<b>TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	<b>164</b>	<b>164</b>
<b>MINING, ENERGY AND MANUFACTURING</b>		
Machinist Certificate	24	24
Welding Certificate	36	36
<b>TOTAL MINING, ENERGY AND MANUFACTURING</b>	<b>60</b>	<b>60</b>



SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>NURSING</b>		
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) - Online	15	15
Critical Care Nursing Advanced Cert (Part-Time Option) - August intake*	10	10
Critical Care Nursing Advanced Cert (Part-Time Option) - January intake*	10	10
Critical Care Nursing Advanced Cert (Full-Time Option) - August intake*	20	20
Critical Care Nursing Advanced Certificate (Full-Time Option) - January intake*	20	20
Critical Care Nursing Advanced Certificate (Full-Time Option) - March intake*	20	20
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
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate * (Core-funded option suspended for 2014-15)	NA	NA
Perioperative Nursing/LPN Advanced Certificate - October intake *	4	10
Perioperative Nursing/LPN Advanced Certificate - January intake *	6	
Perioperative Nursing/RN Advanced Certificate - October intake*	8	26
Perioperative Nursing/RN Advanced Certificate - January intake*	18	
Practical Nursing Diploma (Year 1)	30	
Practical Nursing Diploma (Year 2)	28	58
Practical Nursing Diploma (Online delivery) (Year 1)	15	
Practical Nursing Diploma (Online delivery) (Year 2)	14	29
Practical Nursing (Kawacatoose First Nation - Year 1 in 2014-15)	18	
Practical Nursing (Kawacatoose First Nation - No Year 2 in 2014-15)	0	18
Primary Care Nurse Practitioner Advanced Certificate (Year 2 PT prog)*	15	
Primary Care Nurse Practitioner Advanced Certificate (Year 3 PT prog)*	15	30
Psychiatric Nursing Diploma (Year 1)	32	
Psychiatric Nursing Diploma (Year 2)	32	
Psychiatric Nursing Diploma (Year 3)	32	96
(Bachelor of) Psychiatric Nursing (Completion Option - Year 1)	15	
(Bachelor of) Psychiatric Nursing (Completion Option - Year 2)	15	30
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 1)	7	
(Bachelor of) Psychiatric Nursing (Bridging Option - Year 2)	7	14
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	195	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	195	764
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 1 - S.Current)	8	
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 2 - S.Current)	8	16
<b>TOTAL NURSING</b>	<b>1226</b>	<b>1226</b>
<b>TRANSPORTATION</b>		
Auto Body Technician Certificate	12	12
Power Sports Equipment Technician Certificate	24	24
<b>TOTAL TRANSPORTATION</b>	<b>36</b>	<b>36</b>
<b>SASKATCHEWAN POLYTECHNIC REGINA CAMPUS TOTAL</b>	<b>2044</b>	<b>2044</b>

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>ANIMAL AND BIOSCIENCES</b>		
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	
<b>TOTAL ANIMAL AND BIOSCIENCES</b>	<b>96</b>	<b>96</b>
<b>BUSINESS</b>		
Business Certificate	72	72
<b>TOTAL BUSINESS</b>	<b>72</b>	<b>72</b>
<b>CONSTRUCTION</b>		
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
<b>TOTAL CONSTRUCTION</b>	<b>62</b>	<b>62</b>
<b>HEALTH SERVICES</b>		
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 (No Year 1 in 2014-15)	0	25
Therapeutic Recreation Diploma (Year 2)	25	
<b>TOTAL HEALTH SERVICES</b>	<b>319</b>	<b>319</b>
<b>HOSPITALITY AND TOURISM</b>		
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 (No Year 1 in 2014-15)	0	20
Recreation and Tourism Management Diploma (Year 2)	20	
Retail Meat Specialist	15	15
<b>TOTAL HOSPITALITY AND TOURISM</b>	<b>203</b>	<b>203</b>

**SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS**

Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>HUMAN SERVICES AND COMMUNITY SAFETY</b>		
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
Educational Assistant Certificate	30	30
Funeral Service *	20	20
Occupational Health and Safety Practitioner Applied Certificate	40	40
Youth Care Worker Certificate	26	26
Youth Care Worker Diploma	24	24
<b>TOTAL HUMAN SERVICES AND COMMUNITY SAFETY</b>	<b>273</b>	<b>273</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>		
Computer Systems Technology Diploma (Year 1)	48	96
Computer Systems Technology Diploma (Year 2)	48	
Library and Information Technology Diploma (Year 1)	30	30
Library and Information Technology Diploma (No Year 2 in 2014-15)	0	
<b>TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	<b>126</b>	<b>126</b>
<b>MINING, ENERGY AND MANUFACTURING</b>		
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	24	24
Fabricator - Welder Certificate	12	12
Industrial Mechanics Certificate	28	28
Machinist Certificate	24	24
Mechanical Engineering Technology Diploma (Year 1)	36	72
Mechanical Engineering Technology Diploma (Year 2)	36	
Mining Engineering Technology Diploma (Year 1)	25	50
Mining Engineering Technology Diploma (Year 2)	25	
Power Engineering Technology Diploma (Year 1)	36	72
Power Engineering Technology Diploma (Year 2)	36	
Welding Certificate	24	24
<b>TOTAL MINING, ENERGY AND MANUFACTURING</b>	<b>450</b>	<b>450</b>
<b>NURSING</b>		
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	
<b>TOTAL NURSING</b>	<b>660</b>	<b>660</b>

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2014-15
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
<b>TRANSPORTATION</b>		
Agricultural Machinery Technician Certificate	12	12
Auto Body Technician Certificate	14	14
Automotive Service Technician Certificate	52	52
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	13	38
Parts Management Technician Certificate - Online intake	25	
<b>TOTAL TRANSPORTATION</b>	<b>218</b>	<b>218</b>
<b>SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS TOTAL</b>	<b>2479</b>	<b>2479</b>

**SASKATCHEWAN POLYTECHNIC ACADEMIC & CAREER EDUCATION  
PROGRAM CAPACITIES**

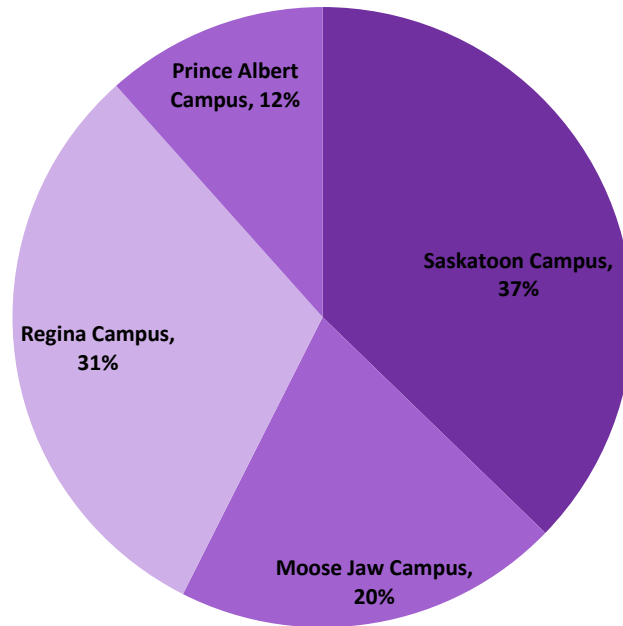
Program	Program Capacity by Intake	Total Program Capacity 2014-15
<b>MOOSE JAW CAMPUS</b>		
Adult 12	45	180
Adult 10 (Levels 2 and 3)	40	160
English Language Training for Non-LINC eligible	10	20
Evening 30's, GED Preparation - Fall Intake	60	135
Evening 30's, GED Preparation - Winter Intake	60	
Evening 30's, GED Preparation - Spring Intake	15	
Literacy Centre	10	40
Access	15	60
<b>TOTAL MOOSE JAW CAMPUS</b>	<b>255</b>	<b>595</b>
<b>PRINCE ALBERT CAMPUS</b>		
Adult 12	136	544
Adult 10 (Levels 1, 2 and 3)	98	392
English for Aboriginal Learners	12	48
English Language Training for Non-LINC eligible	10	40
Evening 30's, GED Preparation - Fall Intake	48	160
Evening 30's, GED Preparation - Winter Intake	96	
Evening 30's, GED Preparation - Spring Intake	16	
Learning Centre	30	120
Summer Programming	42	42
<b>TOTAL PRINCE ALBERT CAMPUS</b>	<b>488</b>	<b>1346</b>
<b>REGINA CAMPUS</b>		
Adult 12	140	560
Adult 10 (Levels 1, 2 and 3)	93	372
English Language Training for Non-LINC eligible	16	32
EPSS (ESL and International Students)	12	48
Evening 30's, GED Preparation - Fall Intake	244	528
Evening 30's, GED Preparation - Winter Intake	212	
Evening 30's, GED Preparation - Spring Intake	72	
Learning Centre	26	104
Language Instruction for Newcomers to Canada (LINC/CLB)	414	414
Workplace Training	11	44
Career Exploration	11	22
Aboriginal Transitions Programming	20	160
Summer Programming	70	70
<b>TOTAL REGINA CAMPUS</b>	<b>1341</b>	<b>2354</b>

**SASKATCHEWAN POLYTECHNIC ACADEMIC & CAREER EDUCATION  
PROGRAM CAPACITIES**

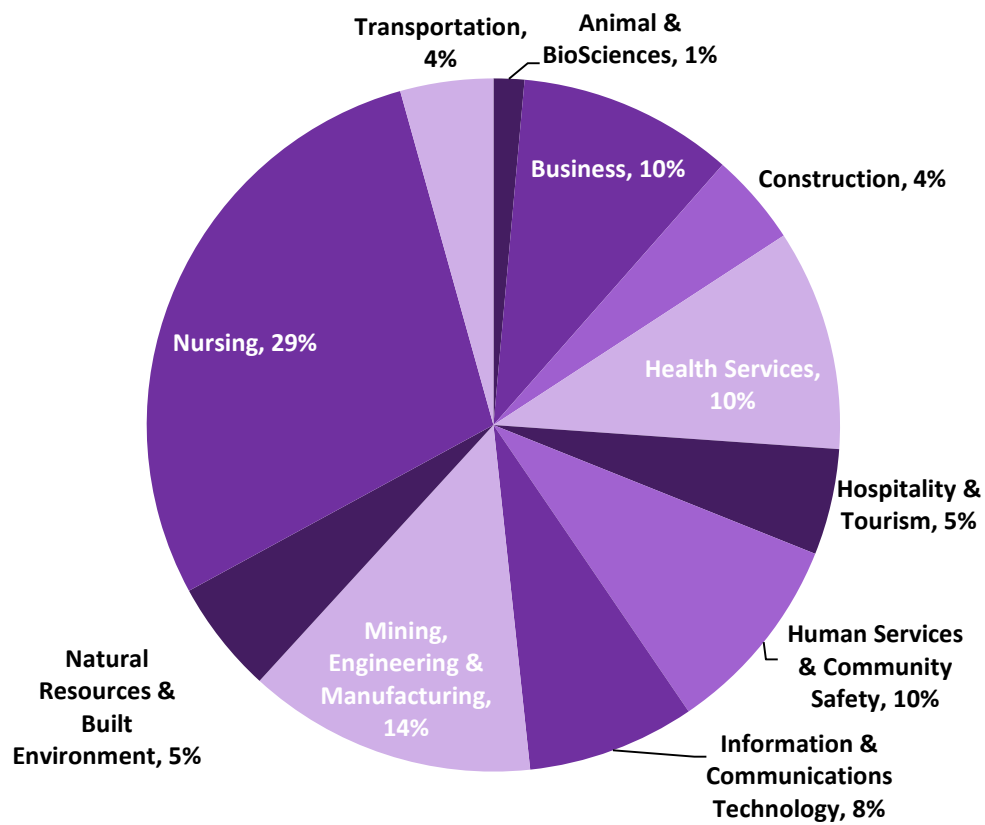
Program	Program Capacity by Intake	Total Program Capacity 2014-15
<b>SASKATOON CAMPUS</b>		
Adult 12	155	620
Adult 10 (Levels 1, 2 and 3)	120	480
English for Aboriginal Learners	10	40
EPSS (ESL and International Students)	15	30
English Language Training for Non-LINC eligible	16	32
Evening 30's, GED Preparation - Fall Intake	178	568
Evening 30's, GED Preparation - Winter Intake	234	
Evening 30's, GED Preparation - Spring Intake	156	
Language Instruction for Newcomers to Canada (LINC/CLB)	854	854
Reading and Numeracy Development	65	65
Literacy Centre	15	60
Avenue W Innovation Programming	20	60
Summer Programming	100	100
<b>TOTAL SASKATOON CAMPUS</b>	<b>1938</b>	<b>2909</b>
<b>ACADEMIC &amp; CAREER EDUCATION TOTAL</b>	<b>4022</b>	<b>7204</b>

**N.B. Additional funding will be directed at providing student supports and other initiatives aimed at increasing student completion rates and enhancing Aboriginal student attainment rates.**

## Certificate/Diploma/Degree Program Capacities 2014-15 By Campus



## Certificate/Diploma/Degree Program Capacities 2014-15 By School







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