



Multi-year Business Plan 2016-19

**Approved by Saskatchewan Polytechnic Board of Directors
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1.0 Executive Summary

Saskatchewan Polytechnic is committed to maximizing student success and providing skilled graduates to meet labour market needs. Students and employers remain top priorities as the organization continues to be accountable for delivering accessible, responsive, sustainable, and quality programs and services. Saskatchewan Polytechnic works closely with its stakeholders to make progress towards achieving its vision and aligning with the Government of Saskatchewan's long-term strategic direction set out in the provincial budget for 2016-17. Additionally, Saskatchewan Polytechnic has aligned its planning process to be responsive to transformational change and to ensure the sustainability of the organization while continuing to deliver programs and services to clients as effectively and efficiently as possible.

The 2016-19 planning horizon offers unique challenges and opportunities. As the province experiences and manages through the current economic realities of the day, Saskatchewan Polytechnic has kept sustainability at the forefront of its planning process. The organization continues to balance the need to make progress on the implementation of its strategic plan with employing sustainability strategies to ensure that resources are maximized and aligned to priorities.

Saskatchewan Polytechnic's planning process is also molded by its internal realities.

- Interest in Saskatchewan Polytechnic programming continues to grow at a steady pace, with applications for certificate, diploma and degree programs increasing by approximately 4% in 2014-15, to 14,458.
- Saskatchewan Polytechnic has experienced a 17% increase in program enrolments, in the past five academic years, since 2010-11.
- Basic Education headcount program enrolment increased by 8% (+309), driven by continued demand for Language Instruction for New Canadians and Literacy.
- Indigenous enrolments are steadily increasing, growing 6%, in 2014-15, to nearly 3,500 enrolments.
- On-campus student visa enrolments grew 19% to 324 enrolments, in programs such as Business certificate and diploma specialities, Computer Networking Technician and Early Childhood Care Education among others.

These realities impact the need to ensure that, in addition to delivering quality programming, Saskatchewan Polytechnic has the necessary administrative, operational and student support services in place to support student success.

This year, Saskatchewan Polytechnic has only one strategic initiative: the expansion of the Medical Laboratory Technology Diploma Program. Saskatchewan Polytechnic has worked with health system stakeholders, government representatives and other key partners to address the documented shortage of Medical Laboratory Technology Diploma Program graduates in the province.

In regards to programming, Saskatchewan Polytechnic continues to work with its Board of Directors and internal and external stakeholders to prepare for future offerings for three programs that were communicated to the province in previous years: Bachelor of Construction Management; Bachelor of Management; and Innovative Manufacturing Diploma.

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

and competencies, and are engaged. Saskatchewan Polytechnic has identified employee engagement as a key goal to achieve its vision. Saskatchewan Polytechnic employs just over 1,700 faculty and staff at its various campuses and locations across the province. While no human resources strategic initiatives have been identified, Saskatchewan Polytechnic is committed to meeting its legislative obligations under *The Saskatchewan Employment Act*. Additionally, Saskatchewan Polytechnic will focus on professional development and a number of other key human resources challenges and opportunities including recruitment, retention and succession planning.

Over the next three years, Saskatchewan Polytechnic will continue to align its facilities and capital planning process and priorities with the goal of ensuring the learning environment continues to support program and student requirements. Saskatchewan Polytechnic will continue to work with its partners to advance the Saskatoon campus renewal project. Another key priority is to collaborate with Saskatchewan Polytechnic's partners to address facility issues for the Heavy Equipment and Truck and Transport program.

Financial Summary

Saskatchewan Polytechnic is sensitive to the economic realities currently facing the province, and, as a result, is presenting a 2016-17 budget and 2017-18 and 2018-19 scenarios in section 10.0 that are able to be managed entirely within existing funding levels. The only assumption made for funding from the province over the planning period is that any future negotiated salary increases with academic and professional services staff are at a level consistent with the Province's ability to provide funding.

Saskatchewan Polytechnic did not receive an operating grant increase for 2016-17, despite a previously agreed-to salary increase of 1.85% for academic staff. This is the primary contributor to the draw from reserves noted below, with other operating requirements and inflationary impacts being managed within existing resources. Sustainability measures taken to enable this are discussed in section 9.0.

As per the overall resource allocation summaries in section 10.0, Saskatchewan Polytechnic is projecting operating revenues of \$248.791 million together with expenses of \$255.330 million, generating an operating deficit of \$6.539 million for 2016-17. A capital surplus of \$4.569 million creates a combined operating and capital deficit of \$1.970 million, which will be funded from the projected unrestricted operating surplus. This is projected to leave an unrestricted operating surplus reserve of \$2.298 million to fund anticipated structural deficits in future years.

Saskatchewan Polytechnic has worked diligently to align its financial plan with the direction provided by the Minister of Advanced Education in December of 2015 and the information provided by ministry personnel prior to the June 1, 2016 Budget. As such, Saskatchewan Polytechnic has developed a target level of Unrestricted Operating Surplus (UOS) reserves of 0.5% of budgeted non-grant revenue. For 2016-17, this represents a target level of \$420 thousand. This is sufficient to absorb small revenue shocks without unduly limiting use of a significant portion of available funds. For larger fluctuations, mitigation strategies such as hiring freezes or short-term limits on expenditures would be applied in conjunction with reserve utilization. In addition, Saskatchewan Polytechnic has working capital reserves and an existing \$10 million line of credit to protect against the risk of cash flow concerns caused by short-term revenue fluctuations.

UOS levels are currently well above the target level. Due to the current fiscal environment of the province and anticipated funding levels over the next several years, Saskatchewan

Polytechnic expects to draw down UOS levels to slightly below target by the end of the three year planning cycle.

Despite the working assumptions of flat funding levels throughout the three-year period, Saskatchewan Polytechnic is projecting reductions in the ongoing structural deficit in each of years two and three of the plan. As further sustainability measures are introduced and revenue generation activities come on stream, it is anticipated that the structural deficit can be eliminated by 2019-20, and the UOS reserve can be built back to target levels by 2020-21.

Approximately 30% of Saskatchewan Polytechnic's revenue comes from non-grant sources that are subject to variations depending on external factors outside of Saskatchewan Polytechnic's control, such as market fluctuations and competition. Because of these potential fluctuations, it is reasonable to maintain a reserve level of UOS. However, adding current year revenues to reserves for use in future years also has the effect of transferring the benefit from current students to future students. While this may be prudent when planning for specific future needs, the accumulation of operating surplus by a public sector organization is not a desirable goal in and of itself and would be contrary to the expectation that general revenue sources such as grants and tuition be used towards current programming and student supports. Therefore, a relatively modest reserve is appropriate. The reserve represents a target level, rather than a floor; unless otherwise moved into a strategic reserve fund by the Board, the objective will be to neither move substantially below or above this target.

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

- Core tuition fee increases will be set at 3.96% in 2016-17.
- Advanced Education will annually adjust the accommodation services grant to fully fund all annual facility operating cost increases.
- Estimates for salary increases are based on the existing Collective Bargaining Agreements (CBAs) through their expiry dates. For years with no agreements in place, no increases have been built into the plan. It is assumed that any future increases will be negotiated at a level that reflect the fiscal realities of the province and will be fully funded by Advanced Education. This will apply to years 2016-2019 for Professional Services staff and years 2017-2019 for Academic staff.
- Status quo projections for 2017-18 and 2018-19 are outlined in further detail in section 10.3.

2.0 Institutional Context

Saskatchewan Polytechnic is Saskatchewan's only polytechnic and its primary institution for post-secondary applied education and research. Every economic and public sector is served, with depth of programming based on employer requirements. Saskatchewan Polytechnic fuels growth in Saskatchewan by providing qualified, work-ready graduates to meet labour market demand.

Saskatchewan Polytechnic provides employer-driven, student-focused technical education to 26,000 students through an extensive range of distance education opportunities and campuses located in Moose Jaw, Prince Albert, Regina and Saskatoon. The organization also has extensive partnerships with the province's regional colleges, universities, First Nations and Métis educational institutions, and other polytechnic partners across Canada.

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

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

2.1 Mandate

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

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

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

2.2 Planning Context

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

To provide a clear line of sight from performance plans to the strategic plan, institutional priorities are set and then cascaded down to individual performance objectives each year. To monitor progress and provide comprehensive metrics, financial results, performance indicators and institutional risk are reported annually.

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

Communicate

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

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

Multi-year Business Plan

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

Monitor

Enterprise Risk Management Risk Registry

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

Balanced Scorecard

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

Report

Annual Report

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

Tomorrow in the Making – Towards the Vision for 2020

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

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

SASKATCHEWAN POLYTECHNIC STRATEGY MAP

VISION

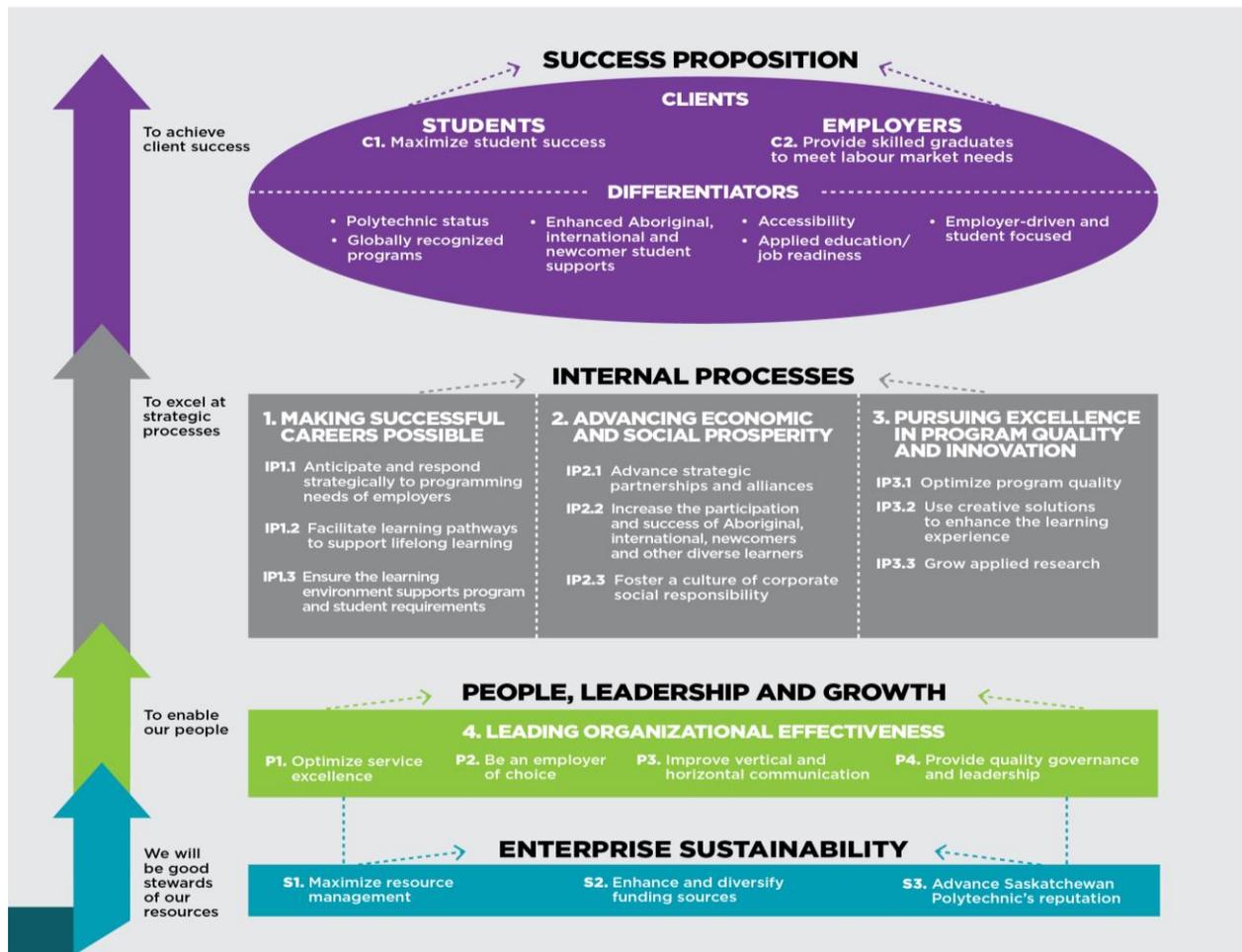
By 2020, our expertise in responsive applied education and research that meet student and market needs will make us globally recognized as the first-choice polytechnic in Canada.

MISSION

To educate students and provide skilled and successful graduates.

VALUES

Respect
Integrity
Sustainability
Excellence



Vision

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

Mission

To educate students and provide skilled and successful graduates.

Values

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

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

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

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

2.3 Key Considerations in Planning: Alignment with Government

Saskatchewan Polytechnic has identified four strategic themes and associated goals related to the four perspectives of the balanced scorecard. These themes align with the Government of Saskatchewan's *Plan for Growth*, and both the Ministry of Advanced Education's and Ministry of Economy's goals and commitments to the province as they seek to respond strategically to the needs of employers and students.

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

- **Accessibility** – offering qualified people the opportunity to attend;
- **Responsiveness** – meeting the needs of students, communities and the economy;
- **Sustainability** – delivering value to students and taxpayers;
- **Accountability** – achieving expected outcomes and is transparent; and,
- **High-quality** – meeting standards and building public confidence in the service provided.

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

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

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

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

Saskatchewan Polytechnic has prioritized safety and security and has demonstrated this through its capital planning process. Improving the safety and security for students and staff was a key consideration in funding decisions.

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

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

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

Saskatchewan Polytechnic is committed to **sustainability**, by implementing sustainability strategies as required to ensure the organization is sufficiently resourced to carry out its mandate. The organization works closely with the Government of Saskatchewan to demonstrate its sustainability measures by annually publishing the sustainability measures in this plan. For more information on sustainability initiatives, see section 9.

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

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

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

Saskatchewan Polytechnic is committed to the effective use of information and reporting to support institutional services, decision-making and performance measurement. Saskatchewan

Polytechnic will continue to actively participate in and support the Provincial Post-Secondary Education Indicators Project – a project to develop common, sector-wide indicators. It will also continue to focus on the development and expansion of its capacity and capabilities in the area of analytics to improve the quality and accessibility of data.

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

Saskatchewan Polytechnic also closely aligns its planning and operations with the Ministry of Advanced Education's three major goals and three of the priorities identified in the 2016-17 Plan for the Ministry of the Economy.

Ministry of Advanced Education's three goals:

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

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

- Align skills provisions to the needs of the economy;
- Engage under-represented groups; and,
- Retain skilled workers, including young and mid-career workers.

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

3.0 Core Business: Goals and Success Measures

Saskatchewan Polytechnic has identified four strategic themes and two client propositions related to the four perspectives of the balanced scorecard. The strategic themes and propositions frame the 18 goals, and success measures. For 2016-17 Saskatchewan Polytechnic had identified only one strategic initiative: the expansion of the Medical Laboratory Technology Program.

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

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

Balanced Scorecard Perspective: Achieve Client Success

C1. Maximize student success

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

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

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

Success Measures	Last Actual	Target 2016-17
C1.1 Cohort graduation rate ¹	69%	72%
C1.2 Indigenous cohort graduation rate ¹	53%	60%
C1.3 Graduate employment rate	2013-14 Grads 93%	95%
C1.4 Training-related graduate employment rate	2013-14 Grads 78%	80%

¹ Graduation rate is calculated at 1.5 years out from expected time to graduate. The actual results reflect the graduation rate of the cohort that commenced in 2010-11.

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

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

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

Success Measures	Last Actual	Target 2016-17
C2.1 Employer satisfaction rate with overall preparation of graduate	2013-14 Grads 92%	95%

Balanced Scorecard Perspective: Excel at Strategic Processes

Theme – Making Successful Careers Possible

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

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

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

IP1.2 Facilitating learning pathways to support lifelong learning

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

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

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

Success Measures

	Last Actual	Target 2016-17
IP1.3.1 Student satisfaction with learning environment	2013-14 Grads 89%	90%

Theme – Advancing Economic and Social Prosperity

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

IP2.1 Advancing strategic partnerships and alliances

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

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

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

IP2.3 Fostering a culture of corporate and social responsibility

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

Success Measures

		Last Actual		Target 2016-17	
IP2.2.3 Retention rate:					
	Overall average		77%		79%
	Indigenous		71%		74%
	International		68%		75%
Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
IP2.2.3-A Overall headcount	16,288	16,385	17,058	17,827	19,108
IP2.2.3-B Indigenous headcount ¹	2,905 (17.8%)	2,838 (17.3%)	3,084 (18.1%)	3,291 (18.5%)	3,490 (18.3%)
IP2.2.3-C International headcount ¹	35 (<1%)	71 (1%)	195 (1%)	272 (2%)	324 (2%)

¹The actual results present the total headcount number and percentage of overall headcount.

Theme – Pursuing Excellence in Program Quality and Innovation

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

IP3.1 Optimizing program quality

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

IP3.2 Using creative solutions to enhance the learning experience

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

IP3.3 Growing applied research

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

Success Measures

		Last Actual		Target 2016-17	
IP3.1.1	Graduate satisfaction with overall quality of training	2013-14 Grads 96%		98%	
IP3.3.1	Annual growth in number of applied research projects	2014-15 20%		20%	
Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
IP3.3.1-A					
External applied research grants – # and value	1 \$100,000	2 \$27,500	6 \$675,478	8 \$582,562	10 \$852,562

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

Leading Organizational Effectiveness

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

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

P1. Optimize service excellence

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

P2. Be an employer of choice

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

P3. Improve vertical and horizontal communication

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

P4. Provide quality governance and leadership

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

Enterprise Sustainability

To foster enterprise sustainability, Saskatchewan Polytechnic will:

S1. Maximize resource management

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

S2. Enhance and diversify funding sources

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

S3. Advance Saskatchewan Polytechnic's reputation

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

Success Measures		Last Actual			Target 2016-17
P1.1 Student satisfaction with campus services		2013-14 Grads 89%			91%
P2.1 Employee engagement survey – employer of choice		2014-15 70%			72%
P2.2 Percentage of Indigenous employees		6.1%			7%
S2.1 Percentage of non-base funded academic revenues plus ancillary services revenues compared to total revenue		2014-15 33%			35%
Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
P2.3-A Overall employee turnover	10.2%	7.4%	6.5%	6.1%	6.6%
S2.1-A Non-base funded academic revenues	\$53.1M	\$54.1M	\$53.8M	\$63.6M	\$65.6M
S2.1-B Ancillary services revenues	\$11.2M	\$11.9M	\$12.6M	\$13.2M	\$13.7M

4.0 Strategic Initiatives

While Saskatchewan Polytechnic has 18 goals and a broad suite of success measures, due to the fiscal realities facing Saskatchewan Polytechnic and the province overall, Saskatchewan Polytechnic management has adopted a “focus and finish” approach. For 2016-17, Saskatchewan Polytechnic has identified one new strategic initiative: the expansion of the Medical Laboratory Technology Diploma Program.

Saskatchewan Polytechnic takes a global perspective to budgeting and overall organizational sustainability. Through a combination of staff reductions and other sustainability measures, Saskatchewan Polytechnic has been able to expand the Medical Laboratory Technology Program and fund ongoing operating requirements and inflationary impacts. Refer to section 9.0 for more detail.

Priority Goal: Making Successful Careers Possible

Priority Initiative: Medical Laboratory Technology Diploma Program Expansion

Saskatchewan Polytechnic has worked with health system stakeholders, government representatives and other key partners to address the documented shortage of Medical Laboratory Technologists (MLT) in the province.

Over the last year, using a planning process facilitated by the Saskatchewan Academic Health Sciences Network (SAHSN), a proposal was submitted to the Ministries of Advanced Education and Health, outlining strategies to increase MLT program seats from 20 to 32 for 2016-2017. All partners have signed this proposal, and Saskatchewan Polytechnic will be moving forward with an annual intake of 32 students.

The MLT expansion has been identified as a priority and Saskatchewan Polytechnic is allocating the resources needed to begin addressing the labour market and employer demands for MLT graduates. To support the expansion of the MLT program, Saskatchewan Polytechnic will allocate \$392,000 in operating expenses and \$36,000 for capital. For both 2017-18 and 2018-19 Saskatchewan Polytechnic is anticipating operating costs to increase to \$1 million. Clinical partners in Saskatoon and Regina are working closely with the MLT program to ensure that the necessary clinical practicum sites will be available and can accommodate the planned expansion.

Although the increase to 32 seats is a critical step forward, it is recognized that further planning will be needed to reach the identified goal of 40 seats in the MLT program. Saskatchewan Polytechnic will continue to work on future plans with all stakeholders and partners.

5.0 Programming

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

Saskatchewan Polytechnic has established a reputation for program and service excellence by consistently maintaining high standards, committed partnerships, and ensuring accessibility. Through a breadth of activity, Saskatchewan Polytechnic has developed a reputation for providing skilled and successful graduates to fuel the provincial economy. Many of its programs are nationally and globally recognized. Students from around the world take programs from Saskatchewan Polytechnic, and the number of international students who come to pursue their education is growing.

Saskatchewan Polytechnic continues to work with its Board of Directors and internal and external stakeholders to prepare for future offerings of the following programs:

- Bachelor of Construction Management
- Bachelor of Management
- Innovative Manufacturing Diploma

Saskatchewan Polytechnic has carefully considered these three programs and believes that proceeding with these offerings will support the Government of Saskatchewan's long-term strategic vision and the direction set out in the provincial budget for 2016-17, *Keeping Saskatchewan Strong*.

Bachelor of Construction Management

Saskatchewan Polytechnic has been in discussions with the Ministry of Advanced Education and the Saskatchewan Higher Education Quality Assurance Board (SHEQAB) with regard to advancing the Bachelor in Construction Management.

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

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

Graduates will have options for employment in a growing variety of opportunities in the field of construction management. Industrial, commercial and industrial construction sectors are in need of construction management graduates. Graduates will have opportunity for employment as middle and senior managers and project managers in general contracting, small construction business, consulting companies, and government agencies. The BCM degree-prepared technologists will be able to provide mentorship to new graduates and advanced skills for the construction industry. They will be better prepared to take on leadership roles in the field. With education at a degree level, careers in applied research and education would also be options.

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

In fall 2015, Saskatchewan Polytechnic presented its Bachelor of Construction Management degree program proposal to an external program review panel reporting to the SHEQAB. The external review panel recommended to the SHEQAB that Saskatchewan Polytechnic more clearly address several matters in the proposal prior to moving it forward. To respond to these recommendations, a faculty member was hired who has effectively addressed the concerns to meet SHEQAB's standards. Presentation of the revised proposed four-year degree program was delivered to the SHEQAB in mid-June 2016 and will be presented to the Ministry of Advanced Education to consider approval of the degree program in summer 2016.

Bachelor of Management

Baccalaureate degrees in business administration are an integral part of the broader Saskatchewan post-secondary system, throughout Canada and beyond. The proposed Bachelor of Management program benefits the province, learners and employers in that it optimizes a niche for management and leadership education and skill development that is not available to the target students from other post-secondary institutions in Saskatchewan. The uniqueness of the program is that it provides career laddering for non-business diploma graduates as well as journeypersons. In addition, the program is intended to be delivered online which will respond to the needs of prospective students in rural and remote communities. The program will address the need for management and leadership education for individuals who want to move into either supervisory or management positions and those who aspire to become entrepreneurs.

Although both universities in Saskatchewan offer degrees in business or commerce, they are not designed to meet the educational needs of aspiring managers and leaders who have completed non-business related diplomas or journeyperson certification.

Saskatchewan Polytechnic offers approximately forty-five (45) two-year diploma programs where the opportunities for career and educational laddering into a degree are significantly limited. The management degree completion program is being developed with non-business focused credentials as admission requirements. This will allow those graduates with interdisciplinary learning and education the opportunity to combine their technical knowledge and experience with a solid foundation of management and leadership skills. While this approach is new within Saskatchewan, other institutions in Alberta and British Columbia have adopted this approach in recognition of the challenge faced by many diploma and journeyperson graduates.

Since the program will be delivered using online technology, it will not only serve the needs for students throughout the province, but it will also be available nationally and internationally. The province will derive benefit from the timely preparation of graduates with industry-specific knowledge and skills, industry experience, and the valued added by business, management, and leadership knowledge and skills. These graduates will be ready to fill the numerous expected job vacancies arising from growing retirements and industry expansion in several sectors.

The Bachelor of Management degree program will facilitate student upward mobility by advancing career laddering opportunities. By becoming degree prepared, students will learn important concepts related to management, leadership, critical thinking, research practices, emerging technologies and more. This increased level, breadth and depth of education will prepare program graduates to not only work within the sector of their profession but also to take on additional responsibilities and obtain managerial positions.

Innovative Manufacturing Diploma Program

Manufacturing plays a strategically important role in Saskatchewan's economy and supports other staple sectors including oil, gas, mining, and agriculture. Recent innovations and technological advancements have helped to drive automation and robotics trends that are expected to encourage skilled employment growth within the industry. To meet emerging and current industry needs, Saskatchewan Polytechnic has recently developed the Innovative Manufacturing diploma program scheduled for delivery at the Regina Campus in 2017.

With increasing trends toward automated manufacturing, the new Innovative Manufacturing program will attract learners who are seeking a breadth of high, value-added technical skills relevant to manufacturing, including drafting, machining, welding, engineering and project management. Program graduates will have the capability to manage and participate in the conceptualization, design, and production of a variety of innovative manufacturing projects. Learners will acquire analytical, communication and problem-solving skills, in addition to being able to think creatively and outside of the box.

The cross-disciplinary nature of the program will prepare graduates for careers in a diverse set of manufacturing sectors. Existing program capacity will be leveraged with integrated programming drawn from the Department of Arts and Sciences as well as the Welding, Machinist, Industrial Mechanics, CAD/CAM Engineering Technology and Mechanical Engineering Technology programs.

A market analysis completed by Hanover Research in September 2014 highlighted the demand for an increase of skilled workers in the manufacturing sector. This view was reinforced when the memorandum of understanding to establish the Manufacturing Centre of Excellence was endorsed by the Canadian Manufacturing and Exporters association and Saskatchewan Polytechnic in November 2014.

These initiatives led to an internal, multi-disciplinary panel which reviewed courses that would be appropriate for a manufacturing diploma program. The industry validation held in October 2015 supported the need for the proposed Innovative Manufacturing diploma program. Members of the validation panel expressed their view that growth in the manufacturing industry is sustainable in Saskatchewan. As well, industry stakeholders voiced their belief that graduates from the proposed program would find employment in manufacturing and promote growth in this critical sector.

Job prospects for graduates of the Innovative Manufacturing diploma remain strong within Saskatchewan and Canada wide despite the recent economic downturn. In 2014, Hanover conducted a job posting search using the Government of Canada Job Bank Occupation Search. The report highlighted that over 5,300 postings were listed. Following the same methodology, a similar search was conducted in June of 2016 that resulted in just over 2,900 job postings Canada wide.

Saskatchewan Polytechnic will continue to progress on the development of the program with an anticipated program start date in the fall of 2017, and a provisional intake of 12 students. It is further anticipated that the first round of graduates will be labour force ready by the spring of 2019. It is anticipated that the economy will recover and rebound to levels similar to those of 2014.

Projected Program Headcount and Full Load Equivalents

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

Saskatchewan Polytechnic has not historically budgeted HC and FLE. This is a transitional year as the organization refines and establishes its methodology and processes for budgeting and forecasting these numbers.

Program Categories	Projected Program Headcount (HC) and FLEs							
	2015-16 Budget		2015-16 Estimate ¹		2016-17 Budget		2017-18 Forecast	
	HC	FLEs	HC	FLEs	HC	FLEs	HC	FLEs
Adult Basic Education²	4,100	2,300	4,100	2,300	4,100	2,300	4,100	2,300
Apprenticeship³	6,100	2,200	6,100	2,200	5,600	2,000	5,600	2,000
Cert/Dip/Degree – Base	6,700	5,700	6,700	5,700	6,700	5,700	6,700	5,700
Cert/Dip/Degree – Continuing Education	3,000	1,700	3,100	1,700	3,400	2,000	3,400	2,000
Total Headcount/FLEs	20,000	11,900	20,000	11,900	19,800	12,000	19,800	12,000

¹ 2015-16 estimates provided are based on preliminary enrolment counts at June 15, 2016. Complete data for 2015-16 enrolments will not be available prior to September, 2016. Figures in this table have been rounded to the nearest hundred.

² Adult Basic Education numbers include Language Instruction for New Canadians (LINC). Head count enrollment growth is due to increasing enrollment in LINC.

³ The number of contracted seats from the Saskatchewan Apprenticeship and Trade Certification Commission has been reduced by approximately 10% for the 2016-17 academic year. The Electrician, Carpenter and Plumbing trades experienced the largest seat reductions.

6.0 Human Resources

Saskatchewan Polytechnic employs just over 1,700 faculty and staff at its various campuses throughout the province. Over the next one to three years, the institution is not planning or forecasting any human resources initiatives that will significantly change faculty and staff levels. However, the following items will have an impact on the functionality and composition of Saskatchewan Polytechnic's workforce:

Supervisor/Manager Organizational Review and Change in Labour Legislation

An organizational review was conducted in 2014 of all supervisor and manager functions across the organization. Through this review, it was determined that the structure of the academic program delivery areas needed a more defined managerial complement to better manage the programs. In 2015-16, Saskatchewan Polytechnic began implementation of new positions called Academic Chairs to address the organizational review needs as well as changes in labour legislation regarding supervisory work exclusions from collective bargaining units.

The implementation will be continued over 2016-2017 and into 2017-2018.

In addition to the above, there will also be further implementation in 2016-2017 of positions impacted by the amended labour legislation.

It is anticipated that there will be some net increase in positions with the above two initiatives but this will not be significant.

Recruitment and Retention of Skilled Faculty and Staff

A significant risk to Saskatchewan Polytechnic's ability to meet its strategic objectives is the potential inability to recruit and retain skilled faculty and staff. Issues included in this risk are:

- *Aging Demographics of Faculty and Staff*
Similar to many organizations, Saskatchewan Polytechnic is experiencing an aging workforce. In 2016-2017 and 2017-2018, key succession planning initiatives will be developed and implemented to ensure retention of organizational knowledge and skill-set. The focus will be on leadership development and greater support for professional development activities.
- *Diversity of Workforce*
In 2016-2017 and onward, Saskatchewan Polytechnic will be implementing strategies to increase the diversity of its workforce to align in proportion to provincial demographics. In particular, there will be a continued focus on Indigenous recruitment and retention.
- *Competitive Total Rewards*
As an applied technical educational institution, faculty and staff are recruited mainly from industry. Saskatchewan Polytechnic's ability to recruit and retain is influenced in part by its competitive total rewards package. On an annual basis, market reviews are conducted to ensure Saskatchewan Polytechnic's competitive position is known and strategies can be developed to mitigate any associated risks.

Faculty and Staff Development

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

Professional development continues to be an area of focus for Saskatchewan Polytechnic. In 2016-2017, there will be greater emphasis on development planning and process. A number of elements are being coordinated and implemented to support ongoing focused development of employees including employee evaluations, development planning, targeted educational programs based on specialization and/or function, and centrally developed policies for professional development. This work will be ongoing over the upcoming years.

Collective Bargaining

Saskatchewan Polytechnic currently has a collective agreement with the Saskatchewan Polytechnic Faculty Association that will expire at the end of June 2017 and a collective agreement with the Saskatchewan Government Employee's Union that will expire at the end of June 2016. The relationships with both organizations have improved over the past years, and the level of risk has reduced.

Employee Engagement

Saskatchewan Polytechnic has been conducting annual employee engagement surveys for the past four years and continues to be focused on improving the engagement of faculty and staff.

7.0 Facilities and Capital

Saskatchewan Polytechnic has expanded much faster than the capacity and functional utility of the buildings, especially at its Saskatoon Campus. Expansion and modernization of campus facilities is critical to providing a safe and productive environment for its students. It is critical in reducing waiting lists, meeting the needs of employers and reducing constraints on provincial economic potential.

Saskatchewan Polytechnic has experienced continual enrollment growth over the last decade and anticipates this growth to continue through the current economic downturn. The Saskatoon Campus has been facing significant space constraints for a number of years. It has insufficient classroom, shop, laboratory and office space at current enrolment levels, and the overall facility is in need of renewal. The campus operates in 11 different locations in Saskatoon. The current decentralized and fragmented campus model is expensive, inefficient and unsustainable, and it does not provide the full post-secondary experience or student support mechanisms expected from Canadian polytechnics today.

Given that prospective students prefer to learn in a collaborative, contemporary environment surrounded by quality student supports and services, they may decide to pursue their education outside the province and then accept out-of-province jobs. Saskatchewan Polytechnic needs to be a place where students want to learn and thrive so that the best and brightest contribute to the growth of Saskatchewan. Development of a business case is required to determine the most cost-effective solution to the space shortages currently being experienced in Saskatoon. The business case will explore several options and identify future costing that will allow expansion of space to meet demands.

While the Saskatoon Campus Renewal is Saskatchewan Polytechnic's number one facilities and capital priority, facilities are an issue at all of Saskatchewan Polytechnic campuses. In order to strategically plan for the future needs across the province, campus master plans are required for Regina, Moose Jaw and Prince Albert.

In 2001, a new heavy-duty equipment facility was built and leased on English Crescent in Saskatoon. The following year, the Heavy Equipment and Truck and Transport programs were moved from Prince Albert to that facility. The existing facility is approximately 30,000 square feet in size and is well planned to handle the heavy equipment training for the current and foreseeable future. However, because the truck and transport training has been co-located due to the lack of other options, the facility is over-crowded and is inadequate for truck and transport training. The facility does not have drive-through bays or the proper full-size equipment hoists that are required. Several options have been assessed and leasing a complete truck and transport shop, independent from the English Crescent shop, appears to have the most merit.

A number of other priority items which will address ventilation, space and safety issues also require consideration. This includes ventilation issues in the Welding Program at Saskatoon Campus; kitchen ventilation, gas supply and electrical concerns at Saskatoon Campus; Moose Jaw electrical area soundproofing; and mechanical renovations and expanded office space in the Saskatoon Campus basement. Many of the facilities are in need of substantial improvements to meet current, future student/staff and employer needs.

Major Capital Plan

The following table summarizes Saskatchewan Polytechnic's ten-year Major Capital Plan. This plan was previously submitted to the Government of Saskatchewan in December of 2015.

Campus Location	Leased/ Owned	Project Detail	Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$				
						Year 1	Year 2	Year 3	Year 4	Year 5
Saskatoon	MCS owned	Campus Renewal	1	The total cost of the campus renewal project is unknown at this time.	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Saskatoon	Leased	Expand the truck and transport program to a different location from Heavy Equipment program	3	The total cost for a complete truck and transport shop is unknown at this time.	\$0	Unknown	Unknown	Unknown	Unknown	Unknown
Regina	MCS owned	Master Plan	4	Costs to implement plans are unknown at this time.	\$0	Unknown	Unknown	Unknown	Unknown	Unknown
Totals										

Three-Year Preventative Maintenance and Renewal Plan

The following is a summary of the three-year Preventative Maintenance and Renewal Plan, including projects previously submitted to the Capital Planning Unit.

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						Year 1	Year 2	Year 3
Regina	MCS Owned	Master Plan	High	\$200,000	Unknown	Unknown		
Totals				\$200,000	Unknown	Unknown		

Land Transaction and Occupancy Plan

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Saskatchewan Polytechnic, Saskatoon Campus, Idylwyld Dr.	1130 Idylwyld Drive N	MCS owned	N/A	821,707 sq. ft.	Ongoing	\$8,856,918.49	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Ontario Ave.	1302 Ontario Ave	MCS owned	N/A	40,236 sq. ft.	Ongoing	\$806,159.84	Campus Renewal Integration
Saskatchewan Polytechnic, Administrative Offices	400-119 4th Ave S	Leased	MCS leased from Colliers	40,067.04 sq.ft.	May 14 th , 2017	\$1,716,532.86	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 20th St.	226 20th St E	Leased	MCS leased from Colliers	28,000 sq.ft.	Sept. 30, 2019	\$1,095,460.43	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 33rd St.	Mining Engineering Technology Building 55 33rd St	Sask Polytech owned	N/A	20,000 sq.ft.	Owned building	2015 cost - \$164,981	Campus Renewal Integration

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Saskatchewan Polytechnic, Saskatoon Campus, 4th Ave.	107 4th Ave S	MCS owned	N/A	10,000 sq. ft.	May 14 th , 2017	\$20,305.86	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Alberta Ave.	1320 Alberta Ave	Leased	MCS leased from Joe Hafner	11,475 sq. ft.	June 30, 2023	\$183,201.49	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Ave. W	450 Ave W N	Leased	Saskatoon Public School Board	39,933 sq. ft.	Ongoing agreement with Public School Bd.	2015 cost - \$273,980	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, English Cres.	135 English Cres	MCS owned	N/A	48,610 sq. ft.	Ongoing	\$624,163.78	Campus Renewal Integration/Expand
Saskatchewan Polytechnic, Saskatoon Campus, Idylwyld Dr. E.A. Davies Building	1030 Idylwyld Dr N	MCS owned	N/A	53,196 sq. ft.	Ongoing	\$503,284.93	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Koyl Ave.	19-2725 Koyl Ave	Leased	SIIT	3,200 sq. ft.	Ongoing	No cost lease agreement	Campus Renewal Integration

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan
Saskatchewan Polytechnic, Regina Campus	4500 Wascana Pky	MCS owned	N/A	413,883 sq. ft.	Ongoing	\$6,710,656.35	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Regina Campus, Parkway Building	4635 Wascana Pky	MCS owned	N/A	58,998 sq. ft.	Ongoing	\$1,070,167.97	Renew
Saskatchewan Polytechnic, Moose Jaw Campus	600 Saskatchewan Street and 6th Avenue NW	MCS owned	N/A	374,200 sq. ft.	Ongoing	\$5,046,271.77	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Prince Albert Campus, Academic Building	1500 10th Ave E	MCS owned	N/A	53,620 sq. ft.	Ongoing	\$1,136,456.30	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Prince Albert Campus, Technical Building	1100 15th St E	MCS owned	N/A	140,747 sq. ft.	Ongoing	\$3,187,980.99	Master Plan/Expand/Renovate
Saskatchewan Polytechnic, Saskatoon Campus, Warehouse Bldg	25 33 rd St E.	Sask Polytech owned	N/A	68,000 sq. ft.	Owned building	\$12,000	Campus Renewal Integration
Totals				2,225,872 sq. ft.		\$31,408,522.06	

8.0 Information Technology

More than ever, students require and demand access to current, relevant, effective and efficient information technology solutions and services to ensure they receive up-to-date training and are well positioned to take their place in the workforce.

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

Providing an information technology ecosystem that meets the current and future requirements of students and employees requires continual renewal and expansion of information technology platforms and solutions.

During 2016-17, the focus for information technology will be on two key areas.

- 1) **Technology Infrastructure Renewal** – Expansion and growth of the learning ecosystem and growing demands for expanded use of technology for collaboration and delivery of online services requires ongoing investment in technology infrastructure. Without an ongoing, sustained investment in technology infrastructure renewal, there is a risk the Saskatchewan Polytechnic information technology platforms and solutions will not be able to meet the current and future needs and requirements of Saskatchewan Polytechnic students and employees.
- 2) **Transformation of Major Systems** – Building on work that began in 2015-16, Saskatchewan Polytechnic will continue enhancing and implementing major systems and solutions used across the institution. Demands for increased access to better data and information for decision-making purposes require ongoing investment in the systems used to collect, analyze and report this data. These investments are also required to streamline processes and provide services for the changing needs of students and employees in an effective and efficient manner. Sustained investment in major systems is required for business continuity, the ability to accurately report to stakeholders and the ability to deliver to clients.

9.0 Sustainability

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

Saskatchewan Polytechnic has worked very hard to manage its financial resources considering the numerous challenges it has faced. It has been innovative in accommodating increasing numbers of students, maximizing use of its physical assets, implementing new programs to match labour market needs of employers, and demonstrating high-quality programming and customer service. Maintaining this level of excellence requires entrepreneurial approaches that involve the pursuit of public and private funding, conducting revenue-generating activities, and engaging in new business opportunities to sustain and grow, as appropriate.

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

For 2016-17, Saskatchewan Polytechnic has adopted the following specific sustainability initiatives:

Staff Reductions and Operational Savings

Saskatchewan Polytechnic has eliminated 16 full time positions and nine vacant positions will be left unfilled. Additionally, Saskatchewan Polytechnic will find savings through procurement efficiencies, increases to staff parking fees, reductions in Innovation Fund spending, review of printer and fax utilization, and travel reductions. As well, the Nursing School’s budget has been reduced.

Expanding Revenue Streams

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

- Customized corporate training – Saskatchewan Polytechnic is seeking to expand its customized corporate training. Saskatchewan Polytechnic works with clients to identify their unique training needs and draws on its expertise in curriculum development and design to deliver quality training programs.
- Consulting Services – Saskatchewan Polytechnic offers consulting services to assist clients navigate their business problems or challenges.
- Continuing Education – Saskatchewan Polytechnic offers flexible learning options, including evening and part-time classes and online and distance education.

Tuition Revenue

- International tuition – Saskatchewan Polytechnic has seen a steady increase in the number of international students. For 2017-18 and 2018-19, aggressive and achievable targets for international enrolments and student success have been set that will result in increased revenue.

- Differential tuition – Saskatchewan Polytechnic is committed to working with the provincial government to introduce differential tuition for select programs beginning in 2017-18 and onwards. Differential tuition may be applied to programs in high-demand, that have a potential for relatively high-earnings on completion, or that have a high-cost of delivery.

Strategic Infrastructure and Space Utilization

Saskatchewan Polytechnic is committed to ensuring its campuses remain current and vital. Master planning work will continue at each campus to maximize space utilization. Planned space utilization activities and processes will ensure space use is optimized. To this end, the institutional space and timetabling advisory committee will continue to develop solutions and the organization will continue to seek room booking efficiencies through this centralized space management authority.

Strategic Procurement

Saskatchewan Polytechnic has commenced a strategic review and assessment of its procurement services. In 2016-17, this effort will culminate in a detailed procurement analysis including the identification of a future state procurement model, areas for potential cost-savings, and opportunities for implementation of industry best practices.

Capital Planning Process

In 2015, a capital planning committee was established to enhance the oversight of processes and criteria governing capital budget development, and the prioritization, review and carry-forward of capital funds. This committee will ensure that scarce capital resources are best aligned with overall institutional priorities, as well as facilitating consolidated procurement and targeted capital fundraising initiatives. Building on the work commenced in 2015-16, Saskatchewan Polytechnic will continue to move forward on this enterprise-wide, collaborative approach to capital budgeting.

10.0 Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2016-17 budget year. The 2015-16 budget allocation has been included as the baseline for comparison. **The numbers have been expressed in thousands of dollars.**

An overall summary of financial resources for all Saskatchewan Polytechnic activities is presented below. Also included in this section are the overall resource allocation summaries for the Academic Division, Strategy and Business Development Division, Administrative Services Division, Facilities and Ministry of Central Services (MCS), and grant and interest revenue. The capital budget allocation summary is provided in section 10.1.

As noted in the Financial Summary in section 1.0, for the 2016-17 budget year, Saskatchewan Polytechnic is drawing from the unrestricted operating surplus in order to fund the net operating and capital budgeted deficit.

Saskatchewan Polytechnic Resource Allocation Summary	2015-16 Budget	2016-17 Proposed Budget
Tuition Fees	\$ 29,335	\$ 31,025
Other Revenue	217,417	217,766
Total Revenues	246,752	248,791
Salaries and Benefits	174,620	177,205
Non-Salary Expenses	78,933	78,125
Total Expenses	253,553	255,330
Net Operating Budget	\$ (6,801)	\$ (6,539)
Net Amortization included in Operating Expenses	\$ 11,504	\$ 10,400
Capital Expenditures	(6,395)	(5,831)
Net Capital Budget	5,109	4,569
Net Capital plus Operating Budget	(1,692)	(1,970)
Draw from Net Operating Asset Reserve	\$ 1,692	\$ 1,970
Projected Unrestricted Operating Surplus (Deficit)		\$ 4,268
Projected Unrestricted Operating Surplus (Deficit) at end of year	\$	\$ 2,298

Academic Programs		2015-16 Budget	2016-17 Proposed Budget
Tuition Fees		\$ 29,335	\$ 31,025
Other Revenue		51,847	50,874
	Total Revenues	81,182	81,899
Salaries and Benefits		145,329	147,055
Non-Salary Expenses		25,664	24,742
	Total Expenses	170,993	171,797
	Net Operating Budget	\$ (89,811)	\$ (89,898)

Strategy and Business Development		2015-16 Budget	2016-17 Proposed Budget
Tuition Fees		\$	\$
Other Revenue		3,854	3,746
	Total Revenues	3,854	3,746
Salaries and Benefits		5,302	5,585
Non-Salary Expenses		4,746	4,665
	Total Expenses	10,048	10,250
	Net Operating Budget	\$ (6,194)	\$ (6,504)

Administrative Services		2015-16 Budget	2016-17 Proposed Budget
Tuition Fees		\$	\$
Other Revenue		11,498	11,962
	Total Revenues	11,498	11,962
Salaries and Benefits		21,212	21,577
Non-Salary Expenses		16,308	16,697
	Total Expenses	37,520	38,274
	Net Operating Budget	\$ (26,022)	\$ (26,312)

Facilities and Ministry of Central Services	2015-16 Budget	2016-17 Proposed Budget
Tuition Fees	\$	\$
Other Revenue	30,488	30,966
Total Revenues	30,488	30,966
Salaries and Benefits		138
Non-Salary Expenses	33,654	33,426
Total Expenses	33,654	33,564
Net Operating Budget	\$ (3,166)	\$ (2,598)

Grant and Interest Revenue	2015-16 Budget	2016-17 Proposed Budget
Tuition Fees	\$	\$
Other Revenue	119,730	120,218
Total Revenues	119,730	120,218
Salaries and Benefits	2,079	2,160
Non-Salary Expenses	(2,108)	(2,014)
Total Expenses	(29)	146
Net Operating Budget	\$ 119,759	\$ 120,072

President's Office	2015-16 Budget	2016-17 Proposed Budget
Tuition Fees	\$	\$
Other Revenue		
Total Revenues		
Salaries and Benefits	698	690
Non-Salary Expenses	669	609
Total Expenses	1,367	1,299
Net Operating Budget	\$ (1,367)	\$ (1,299)

Total	2015-16 Budget	2016-17 Proposed Budget
Tuition Fees	\$ 29,335	\$ 31,025
Other Revenue	217,417	217,766
Total Revenues	246,752	248,791
Salaries and Benefits	174,620	177,205
Non-Salary Expenses	78,933	78,125
Total Expenses	253,553	255,330
Net Operating Budget	\$ (6,801)	\$ (6,539)

Note: Due to changes in organizational structure, the above 2015-16 budget allocation differs from the 2015-16 MYBP.

10.1 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 following table provides a summary of the capital allocation broken down by Academic Division, Strategy and Business Development Division and Administrative Services Division. In 2016-17, the capital plan will be funded through \$10.400 million from Saskatchewan Polytechnic's accumulated amortization funds. Because the amortization exceeds current year expenditures, Saskatchewan Polytechnic will experience a capital surplus of \$4.569 million which will contribute to the unrestricted operating surplus and partially fund the operating deficit.

Saskatchewan Polytechnic utilizes an integrated planning process, where both capital and operating requirements are prioritized against overall available resources. As a result, optimal levels of capital spending vary from year to year as institutional requirements and priorities change, making a specific target dollar figure for annual capital spending inappropriate.

However, for the past number of years, Saskatchewan Polytechnic has made the conscious decision to focus a greater portion of scarce resources on operating activities to offset revenue shortfalls. In upcoming years, a renewed focus on capital spending is planned, with capital allocations increasing due to reallocations of funds from operations in the 2017-18 and 2018-19 scenarios presented in 10.3. As well, a greater emphasis will be placed on capital fundraising and third-party funding opportunities in upcoming years. As noted in the Sustainability section of the MYBP, a capital planning committee was formed in 2015-16. In addition to supporting improved prioritization and more effective allocations of existing capital funding, this committee also provides a process to identify significant upcoming capital needs where there may be fundraising potential.

Saskatchewan Polytechnic - Capital Allocation Summary 2016-17

	2016/2017 Budget Totals					
	Equipment	Infrastructure	Library Books	IT Projects	Campus Development	Total
Major Projects, >250,000						
Programs	-	-	-	-	-	-
Total Major Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minor Projects, <250,000						
Programs						
Health Sciences	388,384	-	-	-	-	388,384
Human Services and Community Safety	2,600	-	-	-	-	2,600
Nursing	-	-	-	-	-	0
Animal and BioSciences	91,595	-	-	-	-	91,595
Business	4,000	-	-	-	-	4,000
Construction	57,386	22,000	-	100,000	-	179,386
Hospitality and Tourism	-	-	-	-	116,176	116,176
Information and Communications Technology	54,828	-	-	11,000	-	65,828
Mining, Energy and Manufacturing	10,400	55,000	-	-	-	65,400
Natural Resources and Built Environment	39,000	-	-	-	-	39,000
Transportation	665,101	-	-	-	-	665,101
Cafeterias	-	-	-	-	-	0
Cooperative Education	71,400	-	-	-	-	71,400
Learning and Teaching	303,795	-	350,000	607,940	-	1,261,735
Student Services	32,630	-	-	-	-	32,630
Provost & Vice-President, Academic	-	-	-	-	-	0
Total Minor Projects	\$ 1,721,119	\$ 77,000	\$ 350,000	\$ 718,940	\$ 116,176	\$ 2,983,235
Strategy & Business Development						
Strategy & Business Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Development	-	-	-	-	-	-
Communications & Marketing	3,550	-	-	-	-	3,550
Total Strategy & Business Development Minor Projects	\$ 3,550	\$ -	\$ -	\$ -	\$ -	\$ 3,550
Support Services						
CFO and Vice-President, Administrative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Services	20,000	50,000	-	-	-	70,000
Human Resources	121,210	-	-	-	-	121,210
Information Technology Services	-	476,000	-	1,600,000	-	2,076,000
Facilities Management	235,000	65,000	-	-	174,000	474,000
Grant and Interest Revenue	-	-	-	-	103,374	103,374
President's Office	-	-	-	-	-	-
Total Support Services Minor Projects	\$ 376,210	\$ 591,000	\$ -	\$ 1,600,000	\$ 277,374	\$ 2,844,584
Total SASKATCHEWAN POLYTECHNIC	\$ 2,100,879	\$ 668,000	\$ 350,000	\$ 2,318,940	\$ 393,550	\$ 5,831,369

10.2 Potential Risks

Given the overall magnitude of Saskatchewan Polytechnic's budget, even relatively small fluctuations are capable of resulting in significant variances in absolute dollar terms. Areas with the greatest potential for variation from budget, both positive and negative, are continuing education revenues, tuition revenue resulting from enrolment fluctuations, and salary expense due to vacancy rates related to staff turnover and recruitment challenges. As in past years, budget variances will be monitored throughout the year and actions taken to mitigate forecasted surpluses or deficits as they are identified. As discussed in Section 1.0 Financial Summary, the planned reserve of 0.5% of non-grant revenue is also intended to mitigate against these fluctuations.

There are additional potential sources of variation that Saskatchewan Polytechnic has less ability to predict or influence. The Collective Bargaining Agreement for Professional Services staff expires June 30, 2016, with the Academic agreement expiring one year later. The ultimate settlement amounts have the potential to have significant impact on Saskatchewan Polytechnic's bottom line, if not fully funded. Saskatchewan Polytechnic has also in the past received one-time funds in the form of rebates from the Ministry of Central Services or from large corporate donations. While entirely positive, these are unpredictable and frequently arrive too late in the fiscal year to be spent and therefore serve to increase operating surpluses beyond levels previously forecasted.

The 0% funding increase scenario presented in 10.3 has a number of revenue assumptions imbedded within it, in the areas of differential tuition, international enrolments and expanded corporate and contract training. While plans are in place to move forward in each of these areas, and a clear capacity for revenue growth exists, the numbers are, by necessity, somewhat speculative at this stage. Final results may be higher or lower than currently anticipated and will be refined as work progresses.

10.3 Status Quo Budget Requirements

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

- Existing Collective Bargaining Agreements expire June 30, 2016 for Professional services staff, and June 30, 2017 for Academic staff. No allowances for future negotiated increments have been built into the status quo scenarios presented. It is assumed that future settlements will be reflective of the fiscal realities of the province and commensurate with the Ministry's ability to provide funding.
- Movement through the salary bands represents the additional salary costs incurred as a result of employees' regular annual increments due to seniority as per the collective agreements. This amount fluctuates from year-to-year, but \$750,000 is a reasonable estimate based on the experience of recent years.
- Tuition rates are assumed to increase at just under 4%. Saskatchewan Polytechnic students pay just 12% of the real cost of their program of study.
- An estimated \$830,000 of cost increases related to the impact of inflation has not been included in the above amounts. Saskatchewan Polytechnic programs and services will continue to absorb these increased costs from existing budgetary allocations.
- For the 0% scenario, additional revenue assumptions have been added resulting from planned implementation of differential tuition, as well as an increased focus on recruitment of international students and development of corporate and customized training opportunities.

2017-18 and 2018-19 Operations Forecast and Government Budget Input

Status Quo

On a status quo basis, Saskatchewan Polytechnic requires revenue increases of \$567,000 in each of 2017-18 and 2018-19 to maintain a balanced budget. As noted, this does not include an allowance for negotiated salary increases.

Saskatchewan Polytechnic Status Quo Resource Allocation Summary						
	2014-15 Actual	2015-16 Budget	2015-16 Estimate	2016-17 Budget	2017-18 Status Quo Projection	2018-19 Status Quo Projection
Grant Increase	\$	\$	\$	\$	\$ 567	\$ 1,134
Tuition Fees ¹	28,665	29,335	30,660	31,025	31,683	32,342
Other Revenue	212,239	217,417	218,203	217,766	217,766	217,766
Total Revenues	\$240,904	\$246,752	\$248,863	\$248,791	\$ 250,016	\$ 251,242
Salaries and Benefits						
Out of Scope	\$	\$ 13,068	\$	\$ 15,538	\$ 15,922	\$ 15,988
Academic		93,498		93,841	94,566	95,015
Professional Services		31,523		31,430	31,714	31,949
Other ²		18,073		17,817	16,087	16,087
Benefits ³		18,458		18,580	18,648	18,648
Total Salaries and Benefits	\$171,506	\$174,620	\$174,513	\$177,205	\$ 176,937	\$ 177,687
Non-Salary Expenses ⁴	76,104	78,933	79,173	78,125	78,895	78,775
Total Expenses	\$247,610	\$253,553	\$253,686	\$255,330	\$ 255,832	\$ 256,462
Net Operating Budget	(6,706)	(6,801)	(4,823)	(6,539)	(5,816)	(5,220)
Net Amortization included in Operating Expenses	\$ 11,297	\$ 11,504	\$ 11,029	\$ 10,400	\$ 10,400	\$ 10,400
Capital Expenditures	(8,398)	(6,395)	(7,625)	(5,831)	(5,931)	(6,131)
Net Capital Budget	2,899	5,109	3,404	4,569	4,469	4,269
Net Capital plus Operating Budget	(3,807)	(1,692)	(1,419)	(1,970)	(1,347)	(951)
Draw from Net Operating Asset Reserve ⁵	\$ 3,807	\$ 1,692	\$ 1,419	\$ 1,970	\$ 1,347	\$ 951
Projected Unrestricted Operating Surplus (Deficit) at beginning of year	\$ 9,179	\$ 6,062	\$ 6,062	\$ 4,268	\$ 2,298	\$ 951
Approved/Projected Carry Forwards		(753)	(625)			
Net Utilization of Restricted Funds	690		250			
Projected Unrestricted Operating Surplus (Deficit) at end of year	\$ 6,062	\$ 3,617	\$ 4,268	\$ 2,298	\$ 951	

¹ Assumes core tuition increases of just under 4%. Tuition on continuing education programming has not been included because it is based on factors such as cost of delivery and is not directly tied to the core tuition increase.

- ² Largely made up of continuing education and contract employees. To the extent these salaries increase, it is assumed that contractual revenue will increase to offset.
- ³ Benefit increases are included within the related employee group salary increases.
- ⁴ One-time items from 2016-17 have been removed for the 2017-18 and 2018-19 projections.
- ⁵ This shortfall was funded internally through a draw on the unrestricted operating surplus.

0% Funding Increases

Saskatchewan Polytechnic is able to present a balanced budget for the 0% funding scenario over the planning period, after factoring in the revenue assumptions indicated above. As noted, this does not include an allowance for negotiated salary increases.

Saskatchewan Polytechnic 0% Funding Resource Allocation Summary						
	2014-15 Actual	2015-16 Budget	2015-16 Estimate	2016-17 Budget	2017-18 0% Funding	2018-19 0% Funding
Grant Increase	\$	\$	\$	\$	\$ -	\$ -
Tuition Fees ¹	28,665	29,335	30,660	31,025	32,083	33,143
Other Revenue	212,239	217,417	218,203	217,766	217,966	218,066
Total Revenues	\$ 240,904	\$246,752	\$248,863	\$248,791	\$ 250,049	\$ 251,209
Salaries and Benefits						
Out of Scope	\$	\$ 13,068	\$	\$ 15,538	\$ 15,922	\$ 15,988
Academic		93,498		93,841	94,566	95,015
Professional Services		31,523		31,430	31,714	31,949
Other ²		18,073		17,817	16,086	16,086
Benefits ³		18,458		18,580	18,649	18,649
Total Salaries and Benefits	\$ 171,506	\$174,620	\$174,513	\$ 177,205	\$ 176,937	\$ 177,687
Non-Salary Expenses ⁴	76,104	78,933	79,173	78,125	78,895	78,775
Total Expenses	\$ 247,610	\$253,553	\$253,686	\$255,330	\$ 255,832	\$ 256,462
Net Operating Budget	(6,706)	(6,801)	(4,823)	(6,539)	(5,783)	(5,253)
Net Amortization included in Operating Expenses	\$ 11,297	\$ 11,504	\$ 11,029	\$ 10,400	\$ 10,400	\$ 10,400
Capital Expenditures	(8,398)	(6,395)	(7,625)	(5,831)	(5,931)	(6,131)
Net Capital Budget	2,899	5,109	3,404	4,569	4,469	4,269
Net Capital plus Operating Budget	(3,807)	(1,692)	(1,419)	(1,970)	(1,314)	(984)
Draw from Net Operating Asset Reserve ⁵	\$ 3,807	\$ 1,692	\$ 1,419	\$ 1,970	\$ 1,314	\$ 984
Projected Unrestricted Operating Surplus (Deficit) at beginning of year	\$ 9,179	\$ 6,062	\$ 6,062	\$ 4,268	\$ 2,298	\$ 984
Approved/Projected Carry Forwards		(753)	(625)			
Net Utilization of Restricted Funds	690		250			
Projected Unrestricted Operating Surplus (Deficit) at end of year	\$ 6,062	\$ 3,617	\$ 4,268	\$ 2,298	\$ 984	

¹ Assumes core tuition increases of just under 4%. Tuition on continuing education programming has not been included because it is based on factors such as cost of delivery and is not directly tied to the core tuition increase.

² Largely made up of continuing education and contract employees. To the extent these salaries increase, it is assumed that contractual revenue will increase to offset.

³ Benefit increases are included within the related employee group salary increases.

⁴ One-time items from 2016-17 have been removed for the 2017-18 and 2018-19 projections.

⁵ This shortfall was funded internally through a draw on the unrestricted operating surplus.

11.0 Appendices

Appendix A: Human Resources

Salary Detail 2016-17

Out-of-Scope	
Budgeted FTEs:	151
Period Covered by Collective Agreement	N/A
Annual Increase Provisions	0% for 2016-17
<i>Details:</i>	
Salary 2015-16	\$13,067,790
FTE changes	2,390,860
Merit & other adjustments	79,415
Salary 2016-17	\$15,538,065

In-scope Academic	
Budgeted FTEs:	1053
Period Covered by Collective Agreement	July 1, 2012-June 30, 2017
Annual Increase Provisions	1.85% for 2016-17
<i>Details:</i>	
Salary 2015-16	\$93,498,000
FTE changes	(1,133,270)
Ongoing economic increases, merit & other adjustments	1,476,200
Salary 2016-17	\$93,840,930

In-scope Professional Services	
Budgeted FTEs:	549
Period Covered by Collective Agreement	Outstanding for 2016-17
Annual Increase Provisions	0% for 2016-17
<i>Details:</i>	
Salary 2015-16	\$31,523,027
FTE changes	(437,118)
Merit & other adjustments	343,595
Salary 2016-17	\$31,429,504

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

Note: FTE Changes are primarily due to the labour legislative changes referenced in section 6.0.

Salary Detail 2017-18

Out-of-Scope	
Budgeted FTEs:	154
Period Covered by Collective Agreement	N/A
Annual Increase Provisions	0% for 2017-18
<i>Details:</i>	
Salary 2016-17	\$15,538,065
Merit increases	65,850
Ongoing economic increases	–
Add back of one-time savings	318,070
Salary 2017-18	\$15,921,985

In-scope Academic	
Budgeted FTEs:	1053
Period Covered by Collective Agreement	Outstanding for 2017-18
Annual Increase Provisions	Assumed 0% for 2017-18
<i>Details:</i>	
Salary 2016-17	\$94,104,380
Merit increases	448,970
Ongoing economic increases	–
Add back of one-time savings	11,770
Salary 2017-18	\$94,565,120

In-scope Professional Services	
Budgeted FTEs:	550
Period Covered by Collective Agreement	Outstanding for 2017-18
Annual Increase Provisions	Assumed 0% for 2017-18
<i>Details:</i>	
Salary 2016-17	\$31,429,504
Merit increases	235,180
Ongoing economic increases	–
Add back of one-time savings	49,970
Salary 2017-18	\$31,714,654

Salary Detail 2018-19

Out-of-Scope	
Budgeted FTEs:	154
Period Covered by Collective Agreement	N/A
Annual Increase Provisions	Assumed 0% for 2018-19
<i>Details:</i>	
Salary 2017-18	\$15,921,875
Merit increases	65,740
Ongoing economic increases	–
Salary 2018-19	\$15,987,615

In-scope Academic	
Budgeted FTEs:	1053
Period Covered by Collective Agreement	Outstanding for 2018-19
Annual Increase Provisions	Assumed 0% for 2018-19
<i>Details:</i>	
Salary 2017-18	\$94,565,640
Merit increases	449,490
Ongoing economic increases	–
Salary 2018-19	\$95,015,130

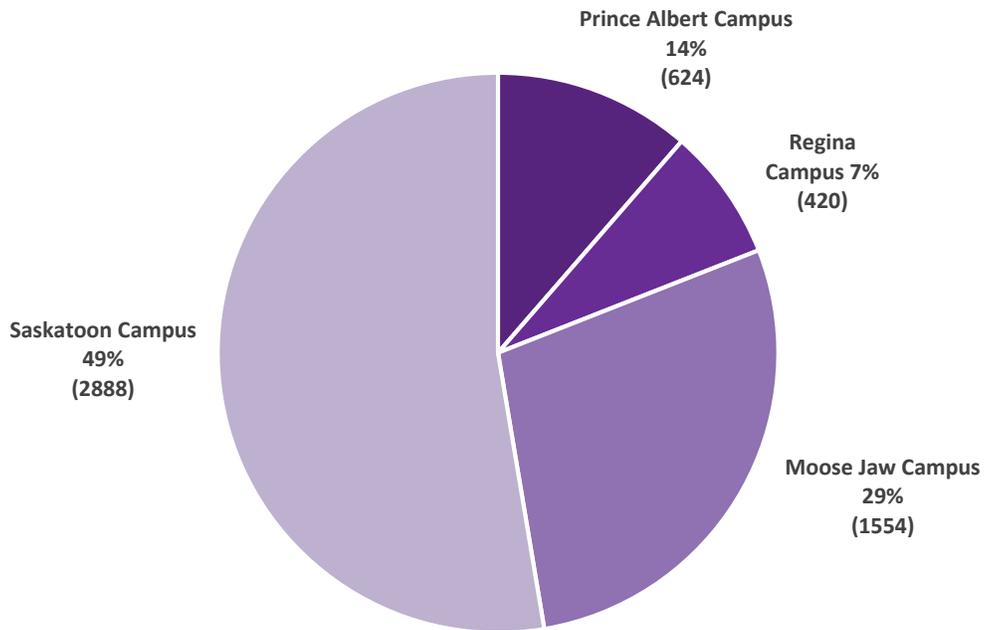
In-scope Professional Services	
Budgeted FTEs:	550
Period Covered by Collective Agreement	Outstanding for 2018-19
Annual Increase Provisions	Assumed 0% for 2018-19
<i>Details:</i>	
Salary 2017-18	\$31,714,254
Merit increases	234,780
Ongoing economic increases	–
Salary 2018-19	\$31,949,034

Appendix B: Apprenticeship Training 2016-17

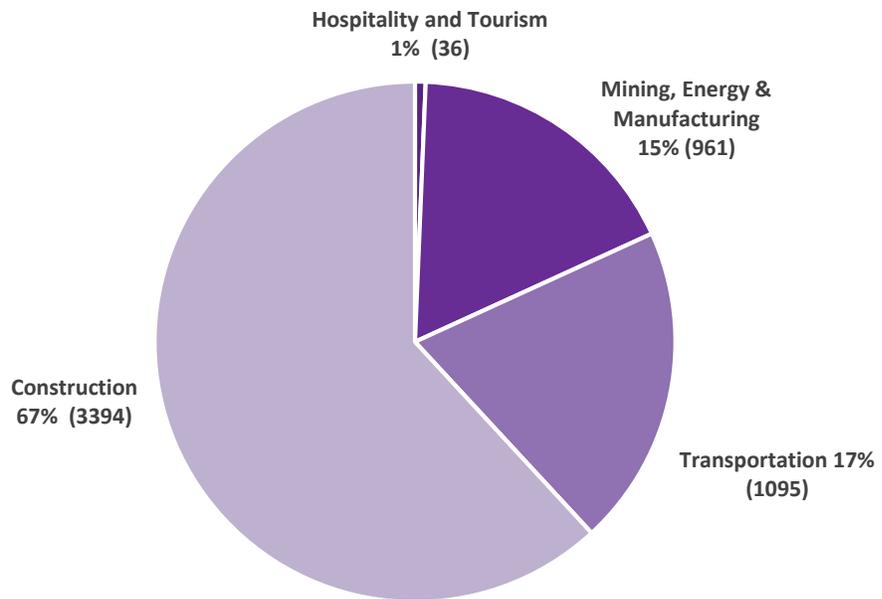
The projected demand for apprenticeship training for 2016-17 is estimated to be 210,027 training days. This represents an estimated enrolment of 5,486 students in apprenticeship programs; a decrease of 10.8% over the 2015-16 actual activity. The 2015-16 actual levels are included for comparison.

APPRENTICESHIP TRAINING ACTIVITY LEVEL SUMMARY						
Trade	2015-16 Actual			2016-17 Projected		
	Intakes	Seats	Training Days	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	16	192	8,544	15	180	7,596
Automotive Service Technician (includes GM ASEP)	27	324	12,048	29	348	13,368
Bricklayer	2	24	936	2	24	924
Carpenter	65	797	26,851	51	629	21,199
Construction Craft Labourer	0	0	0	TBD	TBD	TBD
Construction Electrician	148	1,782	71,136	124	1,417	59,548
Cook (includes Day Release)	3	36	1,428	3	36	1,440
Heavy Duty Equipment Technician	21	252	9,720	21	252	9,720
Industrial Mechanics (Millwright)	29	354	13,680	26	325	12,520
Instrumentation & Control Technician	5	72	2,880	5	60	2,844
Ironworker (Structural/Ornamental)	7	84	3,012	6	72	2,544
Machinist	5	60	2,076	6	72	2,532
Metal Fabricator (Fitter)	3	36	1,392	3	36	1,380
Motor Vehicle Body Repairer (Metal & Paint)	8	115	3,024	9	88	2,732
Partsperson	3	67	2,2520	3	71	2,620
Plumber	67	938	34,104	65	910	32,942
Refrigeration & Air Conditioning Mechanic	7	84	3,252	5	60	2,292
Sheet Metal Worker	19	228	8,796	19	228	8,760
Steamfitter-Pipefitter	11	154	5,446	9	126	4,438
Truck and Transport Mechanic	13	156	6,024	13	156	6,468
Welder	33	396	13,944	33	396	14,160
Total	492	6,151	250,813	447	5,486	210,027

Apprenticeship Seats Purchased for 2016-17 By Campus



Apprenticeship Seats Purchased for 2016-17 By School



Appendix C: Program Impact Summary

Program Impact Summary 2016-17				
Program	Location	Impact	Capacity Change	Rationale
Advanced Care Paramedic Diploma	Regina	Suspension	(16)	Enrolment Demand
Applied Project Management Applied Certificate	Online	New	Unlimited intake	Labour market demand
Business Accountancy Diploma	Moose Jaw	Suspension	(60)	Amalgamation
Business Administration Diploma	Moose Jaw	Suspension	(30)	Amalgamation
Business Financial Services Diploma	Moose Jaw	Suspension	(30)	Amalgamation
Business Human Resources Diploma	Moose Jaw	Suspension	(20)	Amalgamation
Business Insurance Diploma	Moose Jaw	Suspension	(20)	Amalgamation
Business Marketing Diploma	Moose Jaw	Suspension	(30)	Amalgamation
Business Diploma (Year 2)	Moose Jaw	New	150	Amalgamation
Business Diploma (Year 2)	Moose Jaw	Expansion	20	Enrolment demand – accommodate 1 st yr students from regional colleges
Civil Engineering Technologies – Civil Construction/Water Resources (Year 2)	Moose Jaw	New	56	Amalgamation
Civil Engineering Technology Diploma (Year 2)	Moose Jaw	Suspension	(36)	Amalgamation
Community Paramedic Advanced Certificate	Online	New	16	Labour market demand
Collaborative Nurse Practitioner Program (Year 2)	Regina	Expansion	5	5 seats added in 2015-16 for a total of 25 seats
Computer Networking Technician	Regina	Reduction	(22)	Enrolment demand
Court Services Administrator Applied Certificate	Saskatoon	Expansion	15	Labour market demand
Court Services Administrator Applied Certificate	Prince Albert	Expansion	15	Labour market demand

Program Impact Summary 2016-17 Continued

Program	Location	Impact	Capacity Change	Rationale
Culinary Arts Diploma (Year 1)	Saskatoon	Expansion	6	Enrolment demand
Educational Assistant Certificate	Regina	Suspension	(25)	Enrolment demand
Emergency Nursing Advanced Certificate	Online	New	30	Labour market demand
Entrepreneurship and Small Business	Prince Albert	Suspension	(22)	Enrolment/labour market demand
Institutional Meat Cutting Applied Certificate	Saskatoon	Deletion	N/A	No intake since 2004-05
Meat Processing Certificate	Saskatoon	Deletion	N/A	No intake since 1999-2000
Medical Laboratory Technology (Year 3)	Saskatoon	New	20	Change from 2 to a 3 yr diploma
Medical Laboratory Technology Diploma	Saskatoon	Expansion	12	Labour market demand
Occupational Health Nursing Post-graduate Certificate (May 2016)	Online	New	30	Labour market demand
Phlebotomy Applied Certificate (July 2016)	Saskatoon	New	48	Labour market demand
Practical Nurse Re-entry Applied Certificate	Regina	Deletion	(20)	Enrolment demand (Suspended - March 2014)
Practical Nursing Diploma (Year 2)	Regina	Reduction	(2)	Enrolment demand
Primary Care Nurse Practitioner	Regina	Deletion	(15)	Replaced with the Collaborative Nurse Practitioner Program
Bachelor of Psychiatric Nursing (Bridging Option - Year 3)	Regina	Expansion	3	Enrolment demand
Recreation and Community Development (Year 2)	Saskatoon	Expansion	5	Enrolment demand
Resource and Environmental Law Diploma (Year 2)	Prince Albert	Expansion	5	Enrolment demand
Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) (Year 1)	Regina	Reduction	(28)	Transfer to After Nursing Degree Program (seats held for 1 yr only)
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	Regina	Reduction	(8)	Relocated seats
	Swift Current	Expansion	8	Relocated seats

Program Impact Summary 2016-17 Continued

Program	Location	Impact	Capacity Change	Rationale
Small Business Planning Applied Certificate	Online	Suspension	(15)	Enrolment demand
Service Excellence Applied Certificate	Online	Suspension	N/A	Enrolment demand
Social Housing Management Applied Certificate	Moose Jaw	Deletion	N/A	Labour market demand
Therapeutic Recreation Diploma (Year 2)	Saskatoon	Expansion	2	Enrolment demand
Water Resources Engineering Technology Diploma (Year 2)	Moose Jaw	Suspension	(24)	Amalgamation

Appendix D: Program Capacities

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
BUSINESS		
Business Diploma (Year 1) - Fall intake	90	120
Business Diploma (Year 1) - Winter intake	30	
Business Diploma (Year 2) - Fall & Winter intakes	170	170
Business Management Post-Graduate Certificate	30	30
Office Administration Certificate	25	25
TOTAL BUSINESS	345	345
CONSTRUCTION		
Architectural Technologies Diploma (Year 1)	42	42
Architectural Technologies Diploma (Year 2)	42	42
Architectural Technologies Diploma (Year 3)	42	42
Carpentry Certificate	28	28
Electrician Applied Certificate	24	24
TOTAL CONSTRUCTION	178	178
HOSPITALITY AND TOURISM		
Professional Cooking Certificate	18	18
TOTAL HOSPITALITY AND TOURISM	18	18
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Business Information Systems Diploma (Year 1)	24	48
Business Information Systems Diploma (Year 2)	24	
Computer Engineering Technology Diploma (Year 1)	30	90
Computer Engineering Technology Diploma (Year 2)	30	
Computer Engineering Technology Diploma (Year 3)	30	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	138	138
MINING, ENERGY AND MANUFACTURING		
Electrical Engineering Technology Diploma (Year 1)	36	108
Electrical Engineering Technology Diploma (Year 2)	36	
Electrical Engineering Technology Diploma (Year 3)	36	
Engineering Design and Drafting Technology Diploma (Year 1)	24	72
Engineering Design and Drafting Technology Diploma (Year 2)	24	
Engineering Design and Drafting Technology Diploma (Year 3)	24	
Geomatics and Surveying Engineering Technology Diploma (Year 1)	20	60
Geomatics and Surveying Engineering Technology Diploma (Year 2)	20	
Geomatics and Surveying Engineering Technology Diploma (Year 3)	20	
Instrumentation Engineering Technology Diploma (Year 1)	30	90
Instrumentation Engineering Technology Diploma (Year 2)	30	
Instrumentation Engineering Technology Diploma (Year 3)	30	
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	354	354

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Civil Technician	16	16
Civil Engineering Technologies Diploma (Year 1)	56	148
Civil Engineering Technologies Diploma (Year 2)	56	
Civil Engineering Technology Diploma (Year 3)	36	
Environmental Engineering Technology Diploma (Year 1)	28	84
Environmental Engineering Technology Diploma (Year 2)	28	
Environmental Engineering Technology Diploma (Year 3)	28	
Water Resources Engineering Technology Diploma (Year 3)	24	24
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	272	272
TRANSPORTATION		
Automotive Service Technician Certificate	24	24
TOTAL TRANSPORTATION	24	24
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS TOTAL	1329	1329

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
ACADEMIC AND RESEARCH		
Recognition of Prior Learning Practitioner Advanced Certificate	20	20
TOTAL ACADEMIC AND RESEARCH	20	20
BUSINESS		
Business Certificate	25	25
Office Administration Certificate - Fall intake	25	50
Office Administration Certificate - Winter intake	25	
TOTAL BUSINESS	75	75
CONSTRUCTION		
Carpentry Certificate	24	24
Electrician Applied Certificate - Fall intake	12	24
Electrician Applied Certificate - Winter intake	12	
TOTAL CONSTRUCTION	48	48
HEALTH SCIENCES		
Addictions Counselling Diploma (Year 1)	15	30
Addictions Counselling Diploma (Year 2)	15	
Continuing Care Assistant Certificate	33	33
Mental Health and Addictions Worker Certificate	25	25
TOTAL HEALTH SCIENCES	88	88
HOSPITALITY AND TOURISM		
Professional Cooking Certificate	36	36
Retail Meat Specialist	15	15
TOTAL HOSPITALITY AND TOURISM	51	51
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Correctional Studies Diploma (Year 1)	45	90
Correctional Studies Diploma (Year 2)	45	
Court Services Administrator Applied Certificate	15	15
Early Childhood Education Certificate	32	32
Esthetician Certificate	12	12
Hairstylist Certificate - Fall intake	15	27
Hairstylist Certificate - Winter intake	12	
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	206	206
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Digital Graphic Design Advanced Certificate	15	15
Dynamic Web Development Advanced Certificate	15	15
Interactive Media Production Advanced Certificate	15	15
Media Arts Production Certificate	14	14
Media Arts Production Diploma	10	10
New Media Communications Certificate	12	12
Web Site Design and Development Applied Certificate	15	15
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	96	96
MINING, ENERGY AND MANUFACTURING		
Industrial Mechanics Certificate	14	14
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	38	38

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Geographic Information Science for Resource Management Certificate	15	15
Integrated Resource Management Diploma (Year 1)	20	40
Integrated Resource Management Diploma (Year 2)	20	
Resource and Environmental Law Diploma (Year 1)	25	50
Resource and Environmental Law Diploma (Year 2)	25	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	105	105
NURSING		
Practical Nursing Diploma (Year 1)	14	28
Practical Nursing Diploma (Year 2)	14	
TOTAL NURSING	28	28
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS TOTAL	755	755

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
BUSINESS		
Office Administration Certificate - Fall intake	75	120
Office Administration Certificate - Winter Intake	45	
TOTAL BUSINESS	120	120
Construction		
Building Systems Technician Certificate	24	24
TOTAL CONSTRUCTION	24	24
HEALTH SCIENCES		
Advanced Care Paramedic Diploma (Year 2)	16	16
Continuing Care Assistant Certificate	31	31
Dental Assisting Certificate	65	65
Dental Hygiene Diploma (Year 1)	26	52
Dental Hygiene Diploma (Year 2)	26	
Health Information Management Diploma (Year 1)	22	44
Health Information Management Diploma (Year 2)	22	
Primary Care Paramedic Certificate - Fall intake	32	64
Primary Care Paramedic Certificate - Winter intake	32	
TOTAL HEALTH SCIENCES	288	272
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Court Services Administrator	15	15
Early Childhood Education Certificate	36	36
Early Childhood Education Diploma	20	20
Youth Care Worker Certificate	30	30
Youth Care Worker Diploma	25	25
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	156	156
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Networking Technician Certificate	30	30
Graphic Communications Diploma (Year 1)	20	40
Graphic Communications Diploma (Year 2)	20	
New Media Communications Certificate	26	26
Telecommunications Networking Technician Certificate	24	24
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	120	120
MINING, ENERGY AND MANUFACTURING		
Machinist Certificate	24	24
Welding Certificate	36	36
TOTAL MINING, ENERGY AND MANUFACTURING	60	60

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
NURSING		
Collaborative Nurse Practitioner, Master of Nursing (Nurse Practitioner) (Online)	25	25
Critical Care Nursing Advanced Certificate	80	80
Diabetes Education for Health Care Professionals Advanced Certificate*	10	10
Diabetes Education for Health Care Providers Applied Certificate*	10	10
Emergency Nursing Advanced Certificate (Begins Jan 2017)	30	30
Medical Device Reprocessing Technician Applied Certificate (August Intake)	20	20
Medical Device Reprocessing Technician Applied Certificate (October Intake)	20	20
Medical Device Reprocessing Technician Applied Certificate (January Intake)	20	20
Nursing Re-entry Applied Certificate *	20	20
Occupational Health Nursing (Ongoing admission; Online)	30	30
Perioperative Nursing/LPN Advanced Certificate - August intake *	5	10
Perioperative Nursing/LPN Advanced Certificate - October intake *	2	
Perioperative Nursing/LPN Advanced Certificate - January intake *	3	
Perioperative Nursing/RN Advanced Certificate - August intake*	7	7
Perioperative Nursing/RN Advanced Certificate - October intake*	10	10
Perioperative Nursing/RN Advanced Certificate - January intake*	9	9
Practical Nursing Diploma (Year 1)	28	56
Practical Nursing Diploma (Year 2)	28	
Practical Nursing Diploma (Online delivery) (Year 1)	14	28
Practical Nursing Diploma (Online delivery) (Year 2)	14	
Psychiatric Nursing Diploma (Year 1)	32	96
Psychiatric Nursing Diploma (Year 2)	32	
Psychiatric Nursing Diploma (Year 3)	32	
(Bachelor of) Psychiatric Nursing (Year 1) (Completion and Bridging)	25	60
(Bachelor of) Psychiatric Nursing (Year 2) (Completion and Bridging)	25	
(Bachelor of) Psychiatric Nursing (Year 3) (Bridging)	10	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	159	720
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	187	
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 1 - Swift Current)	8	24
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 2 - Swift Current)	8	
Saskatchewan Collaborative Bachelor of Science in Nursing (Yr 3 - Swift Current)	8	
TOTAL NURSING	1285	1285
TRANSPORTATION		
Auto Body Technician Certificate	12	12
Power Sports Equipment Technician Certificate	24	24
TOTAL TRANSPORTATION	36	36
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS TOTAL	2073	2073

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
ANIMAL AND BIOSCIENCES		
BioScience Technology Diploma (Year 1)	24	48
BioScience Technology Diploma (Year 2)	24	
Veterinary Technology Diploma (Year 1)	24	48
Veterinary Technology Diploma (Year 2)	24	
TOTAL ANIMAL AND BIOSCIENCES	96	96
BUSINESS		
Business Certificate	72	72
TOTAL BUSINESS	72	72
CONSTRUCTION		
Electrician Applied Certificate - First Fall intake	12	48
Electrician Applied Certificate - Second Fall Intake	12	
Electrician Applied Certificate - First Winter intake	12	
Electrician Applied Certificate - Second Winter Intake	12	
Refrigeration and Air Conditioning Certificate	14	14
TOTAL CONSTRUCTION	62	62
HEALTH SCIENCES		
Advanced Care Paramedic (Year 1)	16	32
Advanced Care Paramedic (Year 2)	16	
Combined Laboratory and X-Ray Technology Diploma (Year 1)	20	40
Combined Laboratory and X-Ray Technology Diploma (Year 2)	20	
Community Paramedic Advanced Certificate (August intake)	8	16
Community Paramedic Advanced Certificate (January intake)	8	
Continuing Care Assistant Certificate	30	30
Cytotechnology Diploma (Year 1)	4	8
Cytotechnology Diploma (Year 2)	4	
Medical Laboratory Assistant Applied Certificate	16	16
Medical Laboratory Technology Diploma (Year 1)	32	52
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
Phlebotomy Applied Certificate (September intake)	24	48
Phlebotomy Applied Certificate (December intake)	24	
Primary Care Paramedic Certificate - Fall intake	32	64
Primary Care Paramedic Certificate - Winter intake	32	
Therapeutic Recreation Diploma (Year 1)	0	27
Therapeutic Recreation Diploma (Year 2)	27	
TOTAL HEALTH SCIENCES	397	397

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
HOSPITALITY AND TOURISM		
Culinary Arts Diploma (Year 1)	36	66
Culinary Arts Diploma (Year 2)	30	
Food and Nutrition Management Diploma (Year 1)	24	48
Food and Nutrition Management Diploma (Year 2)	24	
Hotel and Restaurant Management Diploma (Year 1)	30	60
Hotel and Restaurant Management Diploma (Year 2)	30	
Recreation and Tourism Management Diploma (Year 1)	0	25
Recreation and Tourism Management Diploma (Year 2)	25	
TOTAL HOSPITALITY AND TOURISM	199	199
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Court Services Administrator Applied Certificate	15	15
Disability Support Worker Certificate	30	30
Early Childhood Education Certificate (Fall intake)	29	29
Early Childhood Education Certificate (Winter International intake)	20	20
Early Childhood Education Diploma	24	24
Educational Assistant Certificate	30	30
Funeral Service **	20	20
Occupational Health & Safety Practitioner Applied Cert (Fall on-campus intake)	40	40
Occupational Health & Safety Practitioner Applied Cert (Spring on-campus intake)	30	30
Youth Care Worker Certificate	26	26
Youth Care Worker Diploma	26	26
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	320	320
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Systems Technology Diploma (Year 1)	48	96
Computer Systems Technology Diploma (Year 2)	48	
Library and Information Technology Diploma (Year 1)	30	30
Library and Information Technology Diploma (Year 2)	0	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	126	126

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2016-17
<i>*Programs with an asterisk are only delivered off campus (elsewhere, or by distance).</i>		
MINING, ENERGY AND MANUFACTURING		
CAD/CAM Engineering Technology Diploma (Year 1)	24	48
CAD/CAM Engineering Technology Diploma (Year 2)	24	
Chemical Technology Diploma (Year 1)	24	48
Chemical Technology Diploma (Year 2)	24	
Electronic Systems Engineering Technology Diploma (Year 1)	24	48
Electronic Systems Engineering Technology Diploma (Year 2)	24	
Fabricator - Welder Certificate	12	12
Industrial Mechanics Certificate	28	28
Machinist Certificate	24	24
Mechanical Engineering Technology Diploma (Year 1)	36	72
Mechanical Engineering Technology Diploma (Year 2)	36	
Mining Engineering Technology Diploma (Year 1)	25	50
Mining Engineering Technology Diploma (Year 2)	25	
Power Engineering Technology Diploma (Year 1)	36	72
Power Engineering Technology Diploma (Year 2)	36	
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	426	426
NURSING		
Practical Nursing Diploma (Year 1)	30	60
Practical Nursing Diploma (Year 2)	30	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	150	600
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	150	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	150	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	150	
TOTAL NURSING	660	660
TRANSPORTATION		
Agricultural Equipment Technician Certificate	12	12
Auto Body Technician Certificate	14	14
Automotive Service Technician Certificate	39	39
Commercial Pilot Diploma (Year 1)	25	50
Commercial Pilot Diploma (Year 2)	25	
Heavy Equipment and Truck and Transport Technician Certificate	52	52
Parts Management Technician Certificate (On Campus)	13	13
Parts Management Technician Certificate (Online)	25	25
TOTAL TRANSPORTATION	205	205
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS TOTAL	2563	2563

SASKATCHEWAN POLYTECHNIC DEPARTMENT OF LITERACY AND ADULT EDUCATION PROGRAM CAPACITIES

Program	Program Capacity by Intake	Total Program Capacity 2016-17 (multiple intakes)
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS		
Adult 12	155	620
Adult 10 (Levels 3)	50	200
Literacy (Level 1/2)	85	340
English for Aboriginal Learners	10	40
Evening 30s, GED Prep	560	560
Access/ Basic Communication Skills	65	65
ABE Aboriginal Strategy	60	240
Summer Programming	98	98
TOTAL SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS	1083	2163
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS		
Adult 12	45	180
Adult 10 (Level 3)	28	112
Levels 1/2	18	72
Evening 30's, GED Preparation	137	137
Access	15	60
TOTAL SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS	243	561
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS		
Adult 12	140	560
Adult 10 (Level 3)	49	196
Levels 1/2	130	390
Evening 30's, GED Preparation	629	629
ABE I Aboriginal Strategy	18	72
Strive/Jump Start Programming	35	35
Partners for Success	20	40
Summer Programming	64	64
TOTAL SASKATCHEWAN POLYTECHNIC REGINA CAMPUS	1085	1986
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS		
Adult 12	100	400
Adult 10 (Level 3)	60	240
Literacy (Level 1/2)	68	272
English for Aboriginal Learners	15	30
Evening 30's, GED Preparation	160	160
ABE I Aboriginal Strategy	30	120
Learning Centre	30	184
Way to Work (Level1/2) Essential Skills	13	13
Summer Programming	40	42
TOTAL SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS	516	1461
TOTAL ADULT EDUCATION	2927	6171
LANGUAGE INSTRUCTION FOR NEW CANADIANS (LINC)		
Language Instruction for Newcomers to Canada (LINC) Saskatoon	950	950
Language Instruction for Newcomers to Canada (LINC) Regina	576	576
TOTAL LANGUAGE INSTRUCTION FOR NEW CANADIANS	1526	1526
TOTAL LITERACY & ADULT EDUCATION	4453	7697