



Multi-year Business Plan 2018-2021

Approved by Saskatchewan Polytechnic Board of Directors

May 24, 2018

Submitted to the Ministry of Advanced Education

May 25, 2018

Table of Contents

1.0	Introduction	5
2.0	Institutional Context	7
2.1	Mandate.....	7
2.2	Planning Context.....	8
2.3	Key Considerations in Planning: Alignment with Government	11
2.4	Collaborative Planning	12
3.0	Core Business: Goals and Success Measures.....	14
4.0	Strategic Initiatives.....	21
5.0	Programming	23
5.1	New Program Offerings.....	23
5.2	Degree Plan.....	27
5.3	Projected Program Headcount and Full Load Equivalents	29
6.0	Human Resources	30
7.0	Facilities and Capital.....	32
7.1	Major Capital Plan.....	33
7.2	Preventative Maintenance and Renewal Plan	34
7.3	Land Transaction and Occupancy Plan.....	35
8.0	Information Technology	38
9.0	Sustainability	39
10.0	Resource Allocation Summaries	41
10.1	Capital Allocation Summary.....	44
10.2	Potential Risks.....	46
10.3	Status Quo Budget Requirements	47
11.0	Appendices	51
	Appendix A: Human Resources Salary Detail	51
	Appendix B: Apprenticeship Training 2018-2019	54
	Appendix C: Program Impact Summary	56
	Appendix D: Program Capacities	60

[intentionally blank]

1.0 Introduction

Saskatchewan Polytechnic's 2018-2021 Multi-year Business Plan presents a balanced budget for the three year planning horizon and a sustainable approach to maintaining its core operations.

Saskatchewan Polytechnic's strategic plan outlines an ambitious vision for its future. Over the last few years, Saskatchewan Polytechnic has implemented significant budgetary and fiscal restraint measures and has had limited ability to advance some of its strategic priorities. For 2018-2019, although no new strategic initiatives have been identified, Saskatchewan Polytechnic will continue to advance strategic initiatives commenced in prior years (section 4.0 includes select highlights).

To meet the evolving needs of Saskatchewan's employers and to advance both the provincial and federal international education growth strategies, Saskatchewan Polytechnic is considering a number of new programs. Section 5.0 provides an overview of all new programs under consideration. Detailed labour market analysis information for those programs planned for 2018 and 2019 will be made available to Ministry officials electronically. Additional programs under consideration are in the early stages of development and as such, labour market analyses have not yet been conducted.

In regards to human resources, section 6.0 illustrates that Saskatchewan Polytechnic will continue to place a strong emphasis on leadership development across the organization, from frontline supervisors to managers, over the next few years. It will also continue to advance the Diversity and Inclusion Strategy that was commenced in 2017-2018, to enhance an inclusive work and learning environment. In addition to the student-focused health and wellness work underway and planned, Saskatchewan Polytechnic will be implementing a number of strategies to support the holistic health and wellness of employees. Saskatchewan Polytechnic will focus on mental health to support employees directly as well as equip them in supporting Saskatchewan Polytechnic students.

Saskatoon Campus renewal continues to be Saskatchewan Polytechnic's top facilities priority. Saskatchewan Polytechnic will continue to work closely with the Ministry of Advanced Education and the Ministry of Central Services to address the major capital planning, facilities and preventative maintenance needs of the organization detailed in section 7.0.

Saskatchewan Polytechnic provides a learning platform (Brightspace) for its students, that is only functional if the information technology infrastructure supporting it is properly maintained. Saskatchewan Polytechnic's students rely heavily on round-the-clock access to program content, whether in fully online, blended or classroom delivered programs. Providing information technology services that meet the current and future requirements of students and employees requires continual renewal and expansion of information technology platforms and solutions. As a result, the focus for information technology will be on three key areas: technology infrastructure renewal, transformation of major systems and information technology security. Section 8.0 of this plan provides greater detail.

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. Section 9.0 of this plan provides details of the sustainability measures that are planned or have been implemented to support the development of a balanced budget.

Financial Summary

Over the past several years Saskatchewan Polytechnic has implemented significant budgetary reductions and fiscal restraint measures in order to maintain a balanced budget while addressing funding shortfalls and revenue reductions, consistent with the economic downturn. Saskatchewan Polytechnic is again projecting balanced budgets throughout the planning period.

Saskatchewan Polytechnic's 2018-2019 base operating grant was unchanged from 2017-2018. As per the overall resource allocation summaries in section 10.0, Saskatchewan Polytechnic is projecting combined capital and operating expenditures of \$258.731 million, and an overall balanced budget for the year.

The unrestricted operating surplus balance that forms Saskatchewan Polytechnic's reserve is projected to be fully depleted in 2017-2018, and remain at zero through 2018-2019. Saskatchewan Polytechnic does not endorse this financial position in the long-term. It will continue its discussions with the Ministry of Advanced Education to determine an appropriate reserve target for subsequent years. As noted in section 10.2 Potential Risks, the budget reductions required in recent years, combined with depleted reserves, mean Saskatchewan Polytechnic's capacity to respond to fluctuations in-year will be limited until reserves can be replenished.

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

- Core tuition fee increases will be set at 3.99% in 2018-2019.
- Ministry of Advanced Education will adjust the accommodations grant to fully fund all annual facility operating cost increases.
- No salary adjustments related to Collective Bargaining Agreements have been included; it is assumed funding will be provided for any future settlements.
- Status quo projections for 2019-2020 and 2020-2021 are outlined in further detail in section 10.3.

2.0 Institutional Context

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

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

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.

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

2.1 Mandate

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

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

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

2.2 Planning Context

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

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

Communicate

Strategic Plan – *Tomorrow in the Making: Strategic Plan 2014-2020*¹

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, two client success propositions and 16 strategic goals. It also includes the strategy map.

Strategic Execution Plan

The Strategic Execution Plan sets out some of the key tactical elements and projects that will be implemented in order to achieve the strategic goals.

Multi-year Business Plan

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

Monitor

Enterprise Risk Management Risk Registry

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

Balanced Scorecard

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

Report

Annual Report

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

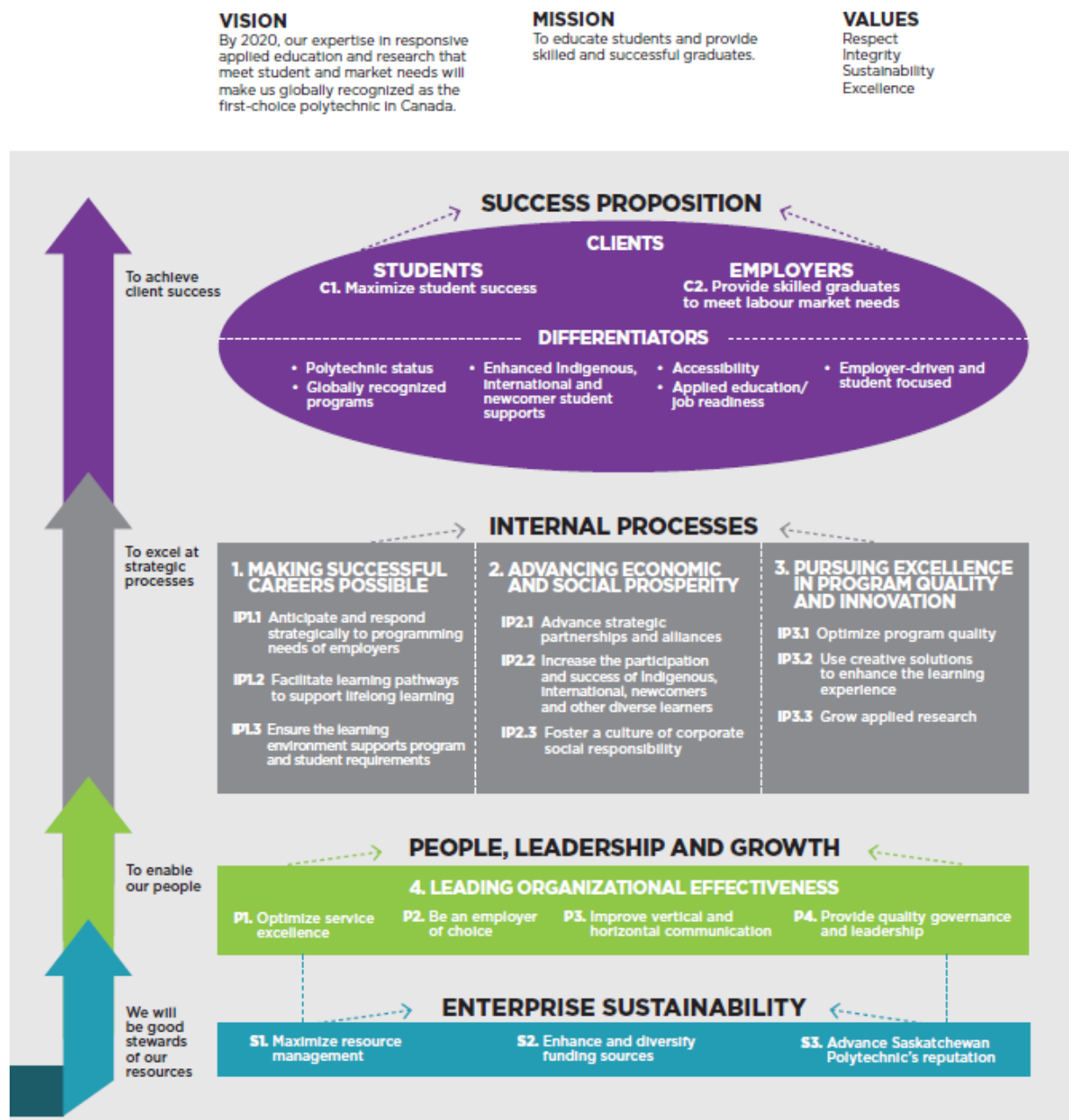
¹ Saskatchewan Polytechnic will commence the review and renewal of its strategic plan in 2018-2019.

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

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

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

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

2.3 Key Considerations in Planning: Alignment with Government

Saskatchewan Polytechnic has identified four strategic themes and associated goals related to the four perspectives of the balanced scorecard. These themes align with the Government of Saskatchewan's *Plan for Growth, On Track: Provincial Budget 2018-2019* and both the Ministry of Advanced Education's and Ministry of Immigration and Career Training's Plans for 2018-2019.

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

- **Accessible** – offers qualified people the opportunity to attend;
- **Responsive** – meets the needs of students, communities and the economy;
- **Sustainable** – operates within available resources;
- **Accountable** – achieves expected outcomes and is transparent; and,
- **Quality** – meets standards and builds public confidence in the programs and services provided.

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

Saskatchewan Polytechnic is committed to **accessibility**. Saskatchewan Polytechnic's student body represents every segment of Saskatchewan's population. Saskatchewan Polytechnic has adopted a first qualified, first admitted admissions process to meet the accessibility philosophy. Admission requirements are set to a level that support student success.

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

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

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

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

Saskatchewan Polytechnic has invested in growing its Indigenous student supports such as creating Indigenous Students' centres, hiring Indigenous student advisors, engaging knowledge keepers and Elders (all of which build communities of support through direct personal connection with Indigenous students), offering a summer transition program and providing

financial support via scholarships and bursaries. While Saskatchewan Polytechnic received targeted funding for Indigenous student supports, the needs outstrip the funding. Significantly more repurposed internal resources have been invested in this key strategic area.

In partnership with the Canadian Mental Health Association, Saskatchewan Polytechnic has prioritized and trained dozens of front line employees in Mental Health First Aid. Saskatchewan Polytechnic continues to prioritize the health, safety and wellbeing of its students and employees.

As a signatory to the Saskatoon and Area Community Threat Assessment and Support Protocol (CTASP), Saskatchewan Polytechnic fully supports CTASP's goal of promoting individual and community safety. The protocol is guided by the principle that violence prevention in schools and neighbourhoods is a community responsibility. Part of the protocol includes developing employees in violence threat risk assessment and interventions. Hundreds of Saskatchewan Polytechnic employees have been trained and more employees will be trained in 2018-2019.

Saskatchewan Polytechnic has enhanced and streamlined processes for both prospective and current students by improving processes that are resulting in the triage of all prospective students to dedicated Student Recruitment Advisors for assistance and referrals. This will enable Student Counselling to focus its time and attention on currently registered students in the areas of mental health and other supports.

Saskatchewan Polytechnic is committed to **sustainability**, and has implemented numerous strategies 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 sections 2.4 and 9.0.

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

Saskatchewan Polytechnic is known for its **quality** programs and graduates. Its focus on applied learning develops marketable skills that prepare students for future employment. The blend of knowledge, skills, and experience acquired by students offers a real advantage to graduates entering the employment market. Saskatchewan Polytechnic offers hands-on learning that allows students to apply what is learned in the classroom to real-world situations. Learned skills are reinforced through labs, clinical placements, field investigations, outdoor camps, machinery time, workplace practicums and/or co-op work terms. Annually, Saskatchewan Polytechnic measures its performance in relation to offering quality programs and services. In 2016-2017, Saskatchewan Polytechnic's overall graduate satisfaction with programs was 95% and its overall employer satisfaction with the preparation of graduates was 96%.

2.4 Collaborative Planning

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 will continue to collaborate with the University of Saskatchewan and the University of Regina through the Saskatchewan Advanced Education Collaborative (Collaborative) to reduce duplication of services, generate savings and standardize processes. The Collaborative will continue to build on the successes of past projects such as the selection of a corporate purchasing and travel card.

Saskatchewan Polytechnic has also joined the Canadian Universities Reciprocal Insurance Exchange (CURIE) to reduce insurance costs while securing better coverage. Saskatchewan Polytechnic anticipates savings to be realized as early as 2018-2019.

Saskatchewan Polytechnic will continue to work with the Ministry of Advanced Education, the Ministry of Immigration and Career Training, the regional colleges, Gabriel Dumont Institute of Native Studies and Applied Research (GDI) and the Saskatchewan Indian Institute of Technologies (SIIT) to advance mutual understanding regarding brokerage and skills training allocation expectations. Saskatchewan Polytechnic, the regional colleges, GDI and SIIT all play an integral role in Saskatchewan's post-secondary sector. Through brokerage agreements, Saskatchewan Polytechnic's credentialed programs are offered throughout the province to enhance the accessibility of training and skill development. Work is underway in 2017-2018 and will continue into 2018-2019 to clarify and standardize the agreements which will contribute to the overall sustainability and quality of the system.

Saskatchewan Polytechnic will also continue to partner with the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) to support the needs of apprentices and employers.

Saskatchewan Polytechnic supports the province's and federal government's innovation agenda through collaboration and partnerships with Innovation Saskatchewan.

Saskatchewan Polytechnic will also continue to work with Polytechnics Canada to advance polytechnics nationally.

3.0 Core Business: Goals and Success Measures

Saskatchewan Polytechnic closely aligns its planning and operations with the Ministry of Advanced Education's three major goals and three of the priorities identified in the 2018-2019 Plan for the Ministry of Immigration and Career Training.

Ministry of Advanced Education's three goals:

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

Three priorities identified in the Plan for the Ministry of Immigration and Career Training:

- Better align training programs with the needs of the economy;
- Assist employers in accessing education/training and employee retention solutions; and,
- Work with employers to improve the employment rate of under-represented groups.

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 two client success propositions, the 16 goals and the success measures, many of which directly align with the Ministries' goals and priorities.

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 with overall preparation of graduate
	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 overall satisfaction with program • Annual growth in applied research revenue
		IP1.2 Facilitate learning pathways to support lifelong learning	
		IP1.3 Ensure the learning environment supports program and student requirements	

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

Balanced Scorecard Perspective: Achieve Client Success

C1. Maximize student success

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

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

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

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 and capacities are adjusted annually.

Throughout the Success Measures tables, "Last Actual" represents the most recent results that are available.

Success Measures	Last Actual	Target 2018-2019
C1.1 Cohort graduation rate ¹	72%	73%
C1.2 Indigenous cohort graduation rate ¹	57%	60%
C1.3 Graduate employment rate ²	92%	92%
C1.4 Training-related graduate employment rate ²	71%	72%
C2.1 Employer satisfaction with overall preparation of graduate ³	96%	96%

¹ Graduation rate is calculated at 150% out from expected time to graduate. The actual results reflect the graduation rate of the cohort that commenced in 2012-2013.

² Due to the current economic conditions facing the province, realistic and achievable targets have been set for the employment rates.

³ Based on a comprehensive review, a methodology change has been implemented for the Employer Satisfaction Survey. As a result of the change, the 2018-2019 target has not been increased.

Balanced Scorecard Perspective: Excel at Strategic Processes

Theme – Making Successful Careers Possible

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

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

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

IP1.2 Facilitating learning pathways to support lifelong learning

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

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

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

Theme – Advancing Economic and Social Prosperity

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

IP2.1 Advancing strategic partnerships and alliances

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

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

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

IP2.3 Fostering a culture of corporate and social responsibility

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

Theme – Pursuing Excellence in Program Quality and Innovation

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

IP3.1 Optimizing program quality

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

IP3.2 Using creative solutions to enhance the learning experience

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

IP3.3 Growing applied research

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

Success Measures	Last Actual	Target 2018-2019
IP1.3.1 Student satisfaction with learning environment	89%	90%
IP2.2.3 Retention rate:		
Overall average	82%	82%
Indigenous	76%	77%
International	79%	80%
IP3.1.1 Graduate overall satisfaction with program	95%	96%
IP3.3.1 Annual growth in applied research revenue ¹	76%	5%

¹Due to the substantial growth in research revenue in 2016-2017, a five percent annual growth target has been set to provide a reasonably ambitious yet still achievable growth goal.

Indicators	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
IP2.2.3-A Overall headcount	17,058	17,827	19,108	20,174	19,206
IP2.2.3-B Indigenous headcount	3,084 (18%)	3,291 (18%)	3,490 (18%)	3,700 (18%)	3,669 (19%)
IP2.2.3-C International headcount	195 (1%)	272 (2%)	324 (2%)	428 (2%)	552 (3%)
IP3.3.1-A Annual Research Revenue	-	-	\$642k	\$916k	\$2.1M

Balanced Scorecard Perspective: Enable our People

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.

Balanced Scorecard Perspective: Stewardship of our Resources

Enterprise Sustainability

To foster enterprise sustainability, Saskatchewan Polytechnic will:

S1. Maximize resource management

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

S2. Enhance and diversify funding sources

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

S3. Advance Saskatchewan Polytechnic's reputation

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

Success Measures		Last Actual	Target 2018- 2019		
P1.1	Student satisfaction with campus services	89%	91%		
P2.1	Employee engagement survey – employer of choice	70%	72%		
P2.2	Percentage of Indigenous employees	6%	8%		
P3.1	Employee engagement survey – internal communications	54%	58%		
P4.1	Employee engagement survey – leadership	54%	56%		
S2.1	Percentage of non-grant revenue compared to total	35%	37%		
Indicators	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
P2.3-A Overall employee turnover, voluntary ¹	7%	6%	7%	6%	8%
S2.1-A Non-grant revenue	\$75M	\$77M	\$80M	\$85M	\$85M
S2.1-B Total revenue	\$226M	\$232M	\$239M	\$247M	\$249M

¹ The increase in the employee turnover rate is attributable to the voluntary separation incentive program that was offered in 2016-2017.

4.0 Strategic Initiatives

Saskatchewan Polytechnic management has adopted a “focus and finish” approach. For 2018-2019 Saskatchewan Polytechnic will continue to advance many of the strategic initiatives initiated in previous years. The initiatives listed below are provided as examples of continuing transformational work in the upcoming year and are not intended to represent a comprehensive list of all activities planned. Rather, these examples highlight some of the strategic outcomes for which Saskatchewan Polytechnic will dedicate time and resources in the next fiscal year.

Academic Model

In 2016-2017, Saskatchewan Polytechnic introduced a new academic model: *Tomorrow's Learning in the Making* and has made significant advancements in its implementation. In the 2017-2018 academic year, efforts have been dedicated to completing foundational work to establish the Academic Council and to renew the curriculum model. Preliminary scoping work has also been conducted to review and renew the program design, review and revision processes. In 2018-2019, the planned focus will be to continue work on the program design, review and revision process, and to develop a plan to integrate Indigenization into all program curriculum over the next few years.

Strategic Enrolment Management

Saskatchewan Polytechnic is entrenching a strategic enrolment management framework across the organization to focus on student success. In 2016-2017, Saskatchewan Polytechnic retained 82% overall (76% Indigenous) of its post-secondary credentialed learners within their programs. Although by comparative standards this is an exceptional retention rate, Saskatchewan Polytechnic has embarked on a project to better monitor and analyze its retention data to implement programmatic, policy and support services adjustments to better align with the needs of enrolled students. In 2018-2019, Saskatchewan Polytechnic will continue to advance strategic enrollment management continuous improvement initiatives to ensure the organization is making even stronger efforts to retain and graduate students.

Indigenous Student Success Strategy

In 2017-2018, Saskatchewan Polytechnic released the Indigenous Student Success Strategy. This Indigenous Student Success Strategy builds on the successes and lessons learned from the 2009 Aboriginal Student Achievement Plan (ASAP) and supports actions under Tomorrow's Learning in the Making, Saskatchewan Polytechnic's academic model, and the Indigenization Framework. The strategy was developed based on primary research and broad-based input, both internal and external to Saskatchewan Polytechnic. Numerous Indigenous communities were engaged, including for example: Elders, the Assembly of First Nations, First Nations Directors of Education National Forum, the Federation of Sovereign Indigenous Nations, Principals of First Nations schools and Indigenous communities in Saskatchewan.

Increasing Indigenous student enrolment and the Indigenous cohort graduation rate are cornerstones of the refreshed strategy. In 2018-2019, Saskatchewan Polytechnic will begin implementation of the newly released strategy. Examples of prioritized actions include: refining the Indigenous Student Success Strategy Balanced Scorecard, integrating Indigenous knowledge and ways of learning into program curricula, and initiating the development of an early intervention strategy for Indigenous students experiencing difficulties.

International Student Success

Saskatchewan Polytechnic is seeking to grow international student enrolments in order to contribute to advancing both the provincial and federal International Education growth strategies. Saskatchewan Polytechnic will continue to diversify its campus communities and incorporate international perspectives and experiences to prepare students for an increasingly global workplace. It will also realize the revenue potential tied both to international enrolment increases and international tuition rates for the benefit of students and the institution overall.

Applied Research and Innovation

In 2017-2018, Saskatchewan Polytechnic approved the development of applied research centres to service industry and community partners in the province. These centres will further be developed in 2018-2019. The primary focus of the Office of Applied Research and Innovation for 2018-2019 is to position Saskatchewan Polytechnic to submit two Technology Access Centre (TAC) applications for federal funding. The first TAC will focus on the Internet of Things and Cybersecurity and the second will focus on Innovative and Additive Manufacturing. The sole purpose of these TACs is to service industry and community partners within the province.

Donor and Alumni Relations

Saskatchewan Polytechnic is committed to enhancing its Donor and Alumni Relations efforts. In 2018-2019, the focus will be to enhance alumni relations, fundraising and donation capture. Fundraising has been identified as one of the top opportunities for additional revenue for the organization and its students.

5.0 Programming

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

5.1 New Program Offerings

Saskatchewan Polytechnic is committed to sustainably providing skilled graduates that meet the labour market needs of the province today and of the future. Saskatchewan Polytechnic is also committed to advancing both the provincial and federal international education growth strategies. To balance domestic labour market needs and international education opportunities, Saskatchewan Polytechnic is considering the following programs. Please note that detailed labour market analysis for programs planned to be commenced in 2018 and 2019 will be provided electronically to Ministry officials.

The programs listed are in various stages of development. Through Saskatchewan Polytechnic's stage-gating processes, including industry and stakeholder review and engagement, these programs will continue to move through the various stages of program development. It is possible, that due to shifts in labour market, industry demand, or other internal and external considerations, some of these programs will not proceed to the final stage-gate.

School of Business

Supply Chain Management Post Graduate Certificate

Initial meetings with supply chain professionals indicate demand in the market for a full-time program in supply chain management that would lead to a professional designation in the field. Further analysis is required and meetings with industry representatives to validate curriculum and demand will be set up. There is currently no full-time program offered in Saskatchewan to meet this need. Labour market analysis for this program is planned for 2018-2019. The anticipated delivery date for this program is September 2019. This program will be a revenue generating offering with targeted international enrolment.

School of Health Sciences

Medical Laboratory Technology Bridging

Saskatchewan Polytechnic is exploring the development of a Medical Laboratory Technology (MLT) bridging program to create avenues for internationally educated MLTs. The intent of the program is to bridge education gaps to help to meet the needs for increased numbers of MLTs in the province. The anticipated delivery date for this program is September 2020. This will be a core delivered program.

Medical Laboratory Technology Diploma Capacity Expansion

Saskatchewan Polytechnic will continue to advance the expansion of the Medical Laboratory Technology Diploma program seat capacity from 32 to 40 in consultation with Advanced Education. It will also continue to work with the Saskatchewan Health Authority to ensure clinical placement opportunities are available for all students. This will be a core delivered program.

Diagnostic Medical Sonography Diploma

Planning continues for the development and delivery of a sonography program that meets the needs of employers and based on current market analysis. This allows Saskatchewan Polytechnic to research and implement all the elements of a solid program in a sustainable way. Labour market needs assessment is complete. The anticipated delivery date for this program is September 2020. This will be a core delivered program.

School of Human Services and Community Safety

Emergency Communications Applied Certificate

The Emergency Communications Applied Certificate will provide training to dispatchers who take emergency calls in the medical, fire, police, utility and energy sectors. Currently, there is no credit program of this type offered in Saskatchewan. Emergency Communication communicators will be trained to fill an identified gap in the public safety communication systems throughout the province.

The program will be developed in direct response to expressed industry needs as identified in the research. Students will gain the skills to be employed by police and fire services communications centres, emergency medical service providers, Sask Power and Sask Energy emergency call centres, Ministry of Highways and Infrastructure and Ministry of Environment. The anticipated delivery date for this program is January 2019. This program will be a revenue generating offering.

School of Information and Communications Technology

Cybersecurity Post Graduate Certificate

Needs analysis demonstrates demand for cybersecurity professionals as well as program content. Development of the program design and modules required (based on survey results) is underway. There is currently no full-time program offered in Saskatchewan to meet this need. The anticipated delivery date for this program is September 2019. This program will be a revenue generating offering with targeted international enrolment.

Software Development Post Graduate Certificate

Initial meetings with industry professionals demonstrate a high demand for training in software development for non-computing degree and diploma graduates. Further investigation to determine curriculum mix is needed. There is currently no full-time program offered at this level in Saskatchewan to meet this need. Labour market analysis for this program is planned for 2018-2019. The anticipated delivery date for this program is September 2019. This program will be a revenue generating offering with targeted international enrolment.

Technology Management Post Graduate Certificate

Preliminary indications from meetings with industry groups point to a demand for training for employees who need technical and soft skills training in order to manage technology related areas. Meetings with industry representatives have validated curriculum and demand. Further curriculum development is required before delivery. There is currently no full-time program offered in Saskatchewan to meet this need. Labour market analysis for this program is planned for 2018-2019. The anticipated delivery date for this program is September 2019. This program will be a revenue generating offering with targeted international enrolment.

Literacy and Adult Education

English Language Bridging Programming

Saskatchewan Polytechnic is positioning itself to increase its international enrolments. Initial research indicates that a key component of a robust international student enrolment strategy is ensuring English language programming is available. During the 2018-2019 academic year, the organization will investigate and develop English Language Bridging Programming for piloting in September of 2019. This program will be a revenue generating offering.

School of Nursing

Practical Nursing Diploma Bilingual Option

A partnership between Collège Mathieu and Saskatchewan Polytechnic has resulted in exploration of the delivery of the first and only bilingual Practical Nursing program in Saskatchewan. A bilingual option will prepare Licensed Practical Nurses to provide health care services in Francophone communities.

Saskatchewan Polytechnic has many decades of experience in the delivery of a high quality Practical Nursing program at multiple sites throughout the province of Saskatchewan. Collège Mathieu has extensive experience in the delivery of Francophone education opportunities. The intent of this partnership is to maximize expertise and engage in the development of a bilingual Practical Nursing program. Bilingual education serves to meet the needs of Francophone communities for access to quality Francophone health services. The anticipated delivery date for this program is September 2019. This will be a core delivered program.

School of Mining, Energy and Manufacturing

High Voltage Technician Certificate

The High Voltage Technician Program will prepare existing journeyperson electricians and electrical engineering technologists currently employed by Sask Power to gain an understanding and to develop skills specifically to work within high voltage energy transmission situations within Sask Power and related industrial locations. Using a blended learning model, learners will be able to enhance their skills, develop and test power equipment and systems, understand and utilize industrial process control systems, conduct or supervise installation of high voltage energy transmission and be able to work effectively, safely and confidently in any or all of these situations.

This program is planned for delivery in January 2019 and has been developed through a proposed contract with Sask Power. While Sask Power will be the primary source for students, there will be opportunities for other industry stakeholders to participate in this revenue generating program.

Alternative Energy Technology Diploma

In keeping with a growing global awareness of climate change and reduction of the dependency on fossil fuels, there will also be a growing need for educated and trained technologists to work in the field of alternative energy sources. This global awareness was fully confirmed by Canada's commitment to the Paris Conference on Climate Change in 2015 as well as by Sask Power's commitment that as a province, Saskatchewan will be committed to being 50% reliant on renewable energy sources such as wind, solar, geothermal and biomass by 2030. In this program, students will gain a full understanding of electrical circuits and power transmission, instrumentation, process controls, site assessment and of other renewable energy principles relevant to the renewable/green industry. The anticipated delivery date for this program is September 2019. This will be a core delivered program.

Energy Resource Management Diploma

The Energy and Resource Management Diploma will focus on both renewable and non-renewable resources, including energy consumption, and production. The diploma will develop learners' understanding of energy policy, sources of influence and pressures on energy supply and demand, as well as other resources such as forestry, mining, and agriculture. Students will also gain an understanding of contract negotiations, Indigenous history, and land treaty rights and the political, social and economic perspectives of resource exploration and development.

Synergies with the Petroleum Technology Research Centre at the University of Regina will be leveraged in the study of non-renewable energy production and consumption elements of the program curriculum. Development of biofuels in the context of growing global demand for energy and food will also create interdisciplinary study opportunities between this and agriculture program areas. The anticipated delivery date for this program is September 2019. This will be a core delivered program.

School of Natural Resources and Built Environment

Cannabis Retail and Grow Operations Certificate

As a result of the federal government's commitment to legalize the use of cannabis products by the end of summer 2018, it has been identified across the country that there is a significant shortfall of educated, skilled, or trained labour to work within both the retail/managerial operations as well as in the growth/cultivation operations of medical and recreational cannabis products. To address this shortfall, Saskatchewan Polytechnic will be delivering a program to address these gaps. Additionally, to ensure support of an identified significant economic driver, a skilled labour force will be essential. The anticipated delivery date for this program is September 2019. This program will be a revenue generating offering.

Agriculture and Food Production Diploma

The Agriculture and Food Production Diploma will expose students to all aspects of farm operations. The focus will be on the development of applied and technical skills in: heavy equipment operation and technical maintenance, mechanics, welding and fabrication; farm management and business planning; optimization of crop input decisions and applications; integration of mechanization and automation into farm operations; effective grain marketing; deployment of geographic information systems; and implementation of risk management systems and strategies. Students will also be exposed to effective human resource management practices and cross-cultural, leadership, communication, problem-solving, and critical thinking skills. The anticipated delivery date for this program is September 2019. This will be a core delivered program.

Brewery Operations Diploma

It has been identified that Saskatchewan has the third highest number of breweries in Canada per capita and it is also widely recognized both provincially and nationally that brewing operations have a significant part to play within the beer-making industry. In keeping with what is becoming a national trend in the micro-brewing industry, there is a growing need for skilled and trained labour within this province. To address the existing and growing labour shortfall, Saskatchewan Polytechnic will be working in a partnership arrangement with another Canadian institution for the delivery of this diploma program.

This program will have a focus on beer making, brewery operations, marketing, sales and special events. It will fully prepare learners to work within this industry both provincially and

nationally. The anticipated start date for this program is September 2020. This program will be a revenue generating offering.

School of Transportation

Automotive Painter Applied Certificate

Motor Vehicle Body Refinishers are in short supply as a result of a lack of training available provincially. A new applied certificate and a future offering of apprenticeship training in the Motor Vehicle Body Refinisher trade will help local employers recruit needed staff and allow them to complete their apprenticeship right here in Saskatchewan.

One of the goals in the design of the Automotive Painter applied certificate program is to create options in the educational path. Graduates of the new applied certificate will be able to enter into apprenticeship in either the Motor Vehicle Body Repair or the Motor Vehicle Body Refinisher trade. This will allow the student to get a strong base of knowledge in the area of study without committing to a final career path until they have a better understanding of the industry they are entering. The anticipated delivery date for this program is January 2019. This program will be a revenue generating offering.

Arts and Sciences

Integrated Studies Diploma

In recognition of the importance of transferable and soft skills in achieving labour market success, the Integrated Studies Diploma will meet evolving industry needs and develop well-rounded graduates exposed to a variety of academic topics. Equipped with cross-cultural, verbal and oral communication; teamwork; leadership; problem-solving; conceptual, cross-disciplinary and critical thinking skills, graduates will be well-situated to take advantage of a variety of career pathways.

Student audiences may include international and Indigenous learners who wish to gain experience with post-secondary education prior to transitioning into other programming. While this new program will provide defined pathways to completion, it will also afford students flexibility to pursue topics or areas of special interest through elective courses. The anticipated delivery date for this program is September 2019. This will be a core delivered program.

5.2 Degree Plan

Saskatchewan Polytechnic has refreshed its degree plan in alignment with the Saskatchewan Higher Education Quality Assurance Board (SHEQAB) template. In 2015, Saskatchewan Polytechnic developed its first degree plan in support of *Tomorrow in the Making: Strategic Plan 2014-2020* and the introduction of the *Saskatchewan Polytechnic Act*. This second edition of the Saskatchewan Polytechnic Degree Plan, approved by the Board of Directors in March 2018, is aligned with the organization's Strategic Plan and will guide development of Saskatchewan Polytechnic degree programming through to 2020.

Saskatchewan Polytechnic provided the plan to the Ministry of Advanced Education in April 2018.

Bachelor of Applied Management

The Bachelor of Applied Management degree proposal was submitted for authorization April 30, 2018. The previous proposal was updated and revised, focusing on the opportunities this degree will offer as a second credential for mid-career professionals previously trained to the diploma or journeyman level.

As identified in the Detailed Occupational Outlook, there is a need for managers in a broad range of sectors, many of which prefer degree-level training for these positions. This two-year degree completion program recognizes previous education and experience as sector expertise and provides an efficient and focused pathway to add management and leadership knowledge and skills at a degree level. Other polytechnics provide similar pathways for mid-career professionals. The proposal is supported by industry and by the leadership of the two university business degree programs. Implementation is pending approval by the Minister of Advanced Education in accordance with Saskatchewan Higher Education Quality Assurance Board (SHEQAB) processes.

Bachelor of Addictions Counselling

The Bachelor of Addictions Counseling proposal was submitted for authorization April 30, 2018. This degree completion program focuses on providing applied learning and skill development opportunities in the areas of knowledge for addictions counselling diploma program graduates and graduates from other recognized post-secondary institutions.

The Bachelor of Addictions Counselling Degree Completion program will build upon foundational learning, preparing the addictions counselor with advanced skills and knowledge in areas such as community development and prevention, treatment planning, mental health disorders, concurrent addictions, applied research and community leadership. The degree program will equip graduates with practical skills and theoretical knowledge needed for a role in treatment, prevention, and health promotion wherever addiction affects peoples' lives. Implementation is pending approval by the Minister of Advanced Education in accordance with SHEQAB processes.

Bachelor of Psychiatric Nursing Degree Completion Option

Saskatchewan Polytechnic is also seeking to renew the Bachelor of Psychiatric Degree Completion option and will seek reauthorization of the degree in August 2018.

5.3 Projected Program Headcount and Full Load Equivalents

As requested, Saskatchewan Polytechnic has included headcount (HC) enrolment and full-load equivalent (FLE) enrolment estimates for the current and future years. However, it should be noted that the methodology employed has limitations and caution should be used in relying on the estimates. For example, unexpected in-year reductions from the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) have significantly impacted the 2017-2018 forecast.

Saskatchewan Polytechnic considered historical trends to estimate future years' program headcount enrolment and full-load equivalent enrolment. The following chart provides the forecast, budget and estimate numbers for the current and future two years, respectively.

Program Categories ¹	Projected Program HC and FLEs					
	2017-2018 Forecast		2018-2019 Budget		2019-2020 Estimate	
	HC	FLEs	HC	FLEs	HC	FLEs
Adult Basic Education	4,500	2,600	4,700	2,700	4,900	2,800
Apprenticeship	4,800	1,500	4,400 ²	1,300 ²	- ³	- ³
Cert/Dip/Degree – Base	6,700	6,000	6,900	6,100	7,100	6,200
Cert/Dip/Degree – Continuing Education	3,600	2,000	3,900	2,100	4,100	2,100
Total Headcount/FLEs	19,600	12,100	19,900	12,200	16,100	11,100

¹ The figures contained in this table are based on the utilization of a simple linear regression model applied to 2011-2012 to 2016-2017 enrolment data. The methodology employed has limitations and assumes that past trends will continue over the projection horizon without taking into consideration any potential limitations (for example, policy direction or economic changes). All numbers have been rounded to the nearest 100.

² The 2018-2019 Apprenticeship Budget is based on the budget projected by the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) and communicated to Saskatchewan Polytechnic in the winter of 2017.

³ The level of apprenticeship training activity is determined by the SATCC.

6.0 Human Resources

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

Leadership Development

Saskatchewan Polytechnic will continue a strong emphasis on leadership development across a number of positions from frontline supervisors and managers to senior leaders in order to ensure the organization has the appropriate leadership competencies to meet the changing environment. In 2016-2017, a leadership development program was piloted. The program has now been initiated in four cohorts and an additional two will be starting in 2018-2019. The program includes five modules that range from coaching and leadership development to tactical operational skills.

Diversity and Inclusion

In 2017-2018, a new Diversity and Inclusion Strategy was created to enhance an inclusive work and learning environment at Saskatchewan Polytechnic. The strategy focuses on a number of pillars including education and awareness as well as coordinated activities across the organization. The strategies aim to increase the diversity of Saskatchewan Polytechnic's workforce to align in proportion to provincial demographics.

There will continue to be a renewed focus on the implementation of the Representative Workforce Strategy that was developed in 2016-2017. In particular, the focus will be on Indigenous Awareness Training and targeted recruitment activities for Indigenous employees.

Wellness of Employees

Strongly aligned with Diversity and Inclusion, Saskatchewan Polytechnic will be implementing a number of strategies that focus on the holistic health and wellness of employees in 2018-2019.

A focus on mental health is one of the strategies. It is intended to support employees directly as well as equip them in supporting Saskatchewan Polytechnic students. The initiatives will include a number of training and awareness activities as well as promotional campaigns and events.

Employee Development

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

Following the work completed in 2017-2018 on policy development, further work will be continued on communication and transparency of access to professional development. In addition, a number of elements continue to support ongoing focused development of employees including employee feedback, development planning, and targeted educational programs based on specialization and/or function. This work will be ongoing over the upcoming years.

Employee Engagement

In 2016 Saskatchewan Polytechnic solicited a new employee engagement provider that has enabled more focused strategies on employee engagement opportunities. Saskatchewan Polytechnic will continue to make employee engagement a priority over the upcoming years and

continues to be focused on improving the engagement of employees as it has a direct impact on the quality of programs and services that Saskatchewan Polytechnic delivers.

Succession Planning

Similar to many organizations, Saskatchewan Polytechnic is experiencing an aging workforce. Continuing in 2018-2019, key succession planning initiatives will be developed and implemented to ensure retention of organizational knowledge and skill-sets. The focus will continue to be on leadership development and greater support and access for professional development activities.

7.0 Facilities and Capital

Saskatchewan Polytechnic aligns programming, facilities and delivery methods to meet student and employer demands. Saskatchewan Polytechnic's number one facilities and capital priority is a new Saskatoon Campus. Saskatoon requires a single campus to meet student needs. A new campus is also required to provide flexible and adaptive learning space that is responsive to employer needs and the growth predictions for the province. A new Saskatoon campus would position the organization to provide skilled training for decades to come and would support improved efficiencies and effectiveness in program and service deliveries.

Saskatchewan Polytechnic is working towards developing a provincial perspective for facilities planning. Master planning exercises have been completed, are underway or are planned for each campus city. These exercises provide insight into the type of programming required throughout the province as well as identify and provide solutions to address student and industry needs.

7.1 Major Capital Plan

Campus Location	Leased/ Owned	Project Detail	Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$					
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Saskatoon	TBD	New Saskatoon Campus	1	\$595M		2018-19 \$0.4M	2019-20 \$4.6M	2020-21 \$18M	2021-22 \$50M	2022-23 \$182M	2023-24 \$340M
Prince Albert	MCS owned	Master Plan	2	\$0.125M		\$0.125M					
Moose Jaw	MCS owned	Mezzanine Renewal	3	\$2.8M ¹		\$0.7M	\$0.7M	\$0.7M	\$0.7M		
Moose Jaw	MCS owned	Electrical Area Improvement	4	\$0.6M		\$0.6M					
Totals²				\$598.525M		\$1.825M	\$5.3M	\$18.7M	\$50.7M	\$182M	\$340M

¹ Saskatchewan Polytechnic and Ministry of Central Services (MCS) need to discuss and determine who should apply for funding for corrective measures to Moose Jaw mezzanines. Saskatchewan Polytechnic is requesting funding for planning purposes, but MCS would have a better understanding and knowledge of what is required and should also be planning for this. Total cost to implement mezzanine improvement will be determined upon completion of the Moose Jaw Master Plan.

² Projects at other campuses are being contemplated and will be included in next year's 10-year capital plan as they will be planned for after Saskatoon Campus direction has been provided.

7.2 Preventative Maintenance and Renewal Plan

Campus location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						Year 1 (2019)	Year 2 (2020)	Year 3 (2021)
Moose Jaw	MCS owned	Indigenous Centre ventilation	1	\$0.125M	\$0.025M	\$0.100M		
Saskatoon	MCS owned	Replace shop grates	2	\$0.250M	\$0.125M over 3 years	\$0.05M	\$0.05M	\$0.025M
Saskatoon (MET)	SP owned	Roof replacement	3	\$0.400M	-	-	\$0.400M	
Totals				\$0.775M	\$0.150M	\$0.150M	\$0.450M	\$0.025M

7.3 Land Transaction and Occupancy Plan

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost Including GST	Occupancy Plan
Saskatchewan Polytechnic, Saskatoon Campus, Idylwyld Dr.	1130 Idylwyld Drive N	MCS owned	N/A	58,370 s.m.	Ongoing	\$8,716,922.04	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Ontario Ave.	1302 Ontario Ave	MCS owned	N/A	3,576 s.m.	Ongoing	\$772,596.73	Campus Renewal Integration
Saskatchewan Polytechnic, Administrative Offices	400-119 4th Ave S	Leased	MCS leased from Colliers	4,359 s.m.	May 14, 2022	\$1,747,593.74	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 20th St.	226 20th St E	Leased	MCS leased from Colliers	2,549 s.m.	September 30, 2019	\$1,092,927.21	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, 33rd St.	Mining Engineering Technology Building 55 33rd St	Sask Polytech owned	N/A	1,858 s.m.	Owned building	2017 cost - \$152,000.00	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Alberta Ave.	1320 Alberta Ave	Leased	MCS leased from Joe Hafner	1,021 s.m.	June 30, 2023	\$204,150.41	Campus Renewal Integration

Facility/Land Descript	Address	Owned/ Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost Including GST	Occupancy Plan
Saskatchewan Polytechnic, Saskatoon Campus, Ave. W	450 Ave W N	Leased	Saskatoon Public School Board	3,710 s.m.	Agreement with Public School Bd.	2017 cost - \$268,600.00	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, English Cres.	135 English Cres	MCS owned	N/A	4,315 s.m.	Ongoing	\$571,082.02	Campus Renewal Integration/Expand
Saskatchewan Polytechnic, Saskatoon Campus, Idylwyld Dr. E.A. Davies Building	1030 Idylwyld Dr N	MCS owned	N/A	3,866 s.m.	Ongoing	\$554,185.32	Campus Renewal Integration
Saskatchewan Polytechnic, Saskatoon Campus, Koyl Ave.	19-2725 Koyl Ave	Leased	SIIT	297 s.m.	Ongoing	No cost lease	Campus Renewal Integration
Saskatchewan Polytechnic, Regina Campus	4500 Wascana Pkwy	MCS owned	N/A	38,397 s.m.	Ongoing	\$6,894,902.60	Master Plan/Expand/ Renovate
Saskatchewan Polytechnic, Regina Campus, Parkway Building	4635 Wascana Pkwy	MCS owned	N/A	5,923 s.m.	Ongoing	\$1,093,822.57	Renew
Saskatchewan Polytechnic, Moose Jaw Campus	600 Saskatchewan Street and 6th Avenue NW	MCS owned	N/A	35,971 s.m.	Ongoing	\$5,219,675.97	Master Plan/Expand/ Renovate

Facility/Land Description	Address	Owned/ Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost Including GST	Occupancy Plan
Saskatchewan Polytechnic, Prince Albert Campus, Academic Building	1500 10th Ave E	MCS owned	N/A	6,098 s.m.	Ongoing	\$1,088,263.66	Master Plan/Expand/ Renovate
Saskatchewan Polytechnic, Prince Albert Campus, Technical Building	1100 15th St E	MCS owned	N/A	15,968 s.m.	Ongoing	\$3,313,682.17	Master Plan/Expand/ Renovate
Saskatchewan Polytechnic, Saskatoon Campus, Warehouse Building	25 33 rd St E.	Sask Polytech owned	N/A	6,317 s.m.	Owned building	\$35,000.00	Campus Renewal Integration
Saskatchewan Polytechnic, Regina Storage Sheds 1, 2, and 3	4500 Wascana Pkwy	MCS owned	N/A	456 s.m.	Ongoing	\$30,968.40	Master Plan/Expand/ Renovate
Saskatchewan Polytechnic, Harry Bailey Aquatic Centre	1110 Idylwyld Dr. N.	City of Saskatoon lease	N/A	291 s.m.	Ongoing	\$62,937.17	Determination once long term lease expires
Totals						\$31,819,310.01	

8.0 Information Technology

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

Providing the services encompassed under information technology that meets the current and future requirements of students and employees requires continual renewal and expansion of information technology platforms and solutions. As a result, the focus for information technology in 2018-2019 will be on three key areas.

Technology Infrastructure Renewal and Growth

Without an ongoing, sustained investment in technology infrastructure renewal, there is a risk the Saskatchewan Polytechnic information technology platforms and solutions will not be able to meet the current and future requirements of students, employees and stakeholders. Growth in the use of the learning ecosystem and demands for expanded use of technology for collaboration and delivery of online services requires ongoing investment in technology infrastructure. In particular, as we look at alternative delivery models for the classroom and lab learning, a focus will be placed on the network infrastructures connecting facilities as well as to public internet as more services move online.

Transformation of Major Systems

Sustained investment in major technology systems is required for business continuity, the ability to accurately report to stakeholders and the ability to deliver services to clients. In 2018-2019, Saskatchewan Polytechnic will continue enhancing and upgrading major systems and solutions used across the institution. A planned mandatory upgrade to the major administrative system (Banner) was initiated in 2017-2018 and will remain the primary focus in 2018-2019. This upgrade will streamline key business processes and provide enhanced services for students, employees, and Saskatchewan Polytechnic as a whole.

Additionally, ongoing demands for increased access to better data and information for decision-making purposes require ongoing investment in the systems used to collect, analyze, and report this data. Focus will be on the establishment of Business Analytics specialists to help build an enterprise data framework.

Information Technology Security

Today's rapidly changing technical environment requires Saskatchewan Polytechnic to adopt a minimum set of security controls to protect the organization's information and information systems. Saskatchewan Polytechnic increased its focus on security in 2017-2018 with the establishment of dedicated resources responsible for information technology security. 2018-2019 will see the focus transition to the establishment of an information security program with a security framework being implemented to ensure security is a primary consideration within each information technology initiative and operational work plan.

9.0 Sustainability

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

The sustainability measures listed below combine both savings and revenue generation activities that are being leveraged to present a balanced budget.

Employee Impacts

Saskatchewan Polytechnic conducted an operational review to ensure resources are invested where they will provide maximum benefit to students and employers. Saskatchewan Polytechnic has identified a number of programs for which it will reduce seat capacity, suspend or delete in 2018-2019. The full list can be found in Appendix C: Program Impact Summary. Saskatchewan Polytechnic has also adjusted resource allocations to align with the decrease in apprenticeship training seats that will be offered in 2018-2019.

In an effort to mitigate the program review process and the apprenticeship training seat reductions, Saskatchewan Polytechnic entered into an agreement with the Saskatchewan Polytechnic Faculty Association to offer a voluntary separation incentive plan in both 2016-2017 and 2017-2018. The program was conducted on an individual application basis and applicant approval was determined by Saskatchewan Polytechnic management to ensure the viability of the program or service was maintained.

In total, 42 full-time and part-time employees were impacted in 2017-2018: 20 employees were offered and accepted the voluntary separation effective June 30, 2018 and 17 academic employees and five professional services employees received lay-off notices. Additionally, a number of vacant positions will not be filled.

Innovative Financial Continuous Improvement Revenue and Saving Projects

Saskatchewan Polytechnic has investigated and implemented a number of innovative financial continuous improvement projects that will result in new revenues and savings in 2018-2019. Examples include increased investment income, reduced costs for credit card fees, improved utilization of electronic payments, and insurance cost savings. These projects will result in approximately \$170,000 of net improvement to Saskatchewan Polytechnic's bottom line.

Strategic Procurement

Strategic procurement has been implemented to reap the benefits of economies of scale, standardization of procurement and other supply chain best practices. Saskatchewan Polytechnic anticipates approximately \$200,000 in strategic procurement-related savings to be achieved in 2018-2019.

Advertisement and Communications Savings

Saskatchewan Polytechnic will realize approximately \$90,000 in savings related to advertisement and communications. New lower cost alternatives and service level adjustments will be implemented that will have minimal impact on students and employees.

Quarterly Financial and Operational Reviews

Saskatchewan Polytechnic has implemented and continues to enhance its quarterly financial and operational review process with its senior leadership. Quarterly reviews have resulted in increased transparency and nimbler management decision-making related to financial and program management.

Data-Driven Decision Making and Activity-Based Costing Model

Saskatchewan Polytechnic is continuing to focus on enhancing capacity and capabilities in the area of analytics to improve the quality and accessibility of data for decision-making purposes. In 2017-2018, Saskatchewan Polytechnic commenced a scoping exercise related to activity-based costing. In 2018-2019, it will be pursuing an activity-based costing model that will assist in understanding the full cost of program delivery and provide important data for decision-making in numerous ways.

Technology Efficiencies

Technology investments that facilitate distance learning for students have also increased the effectiveness of internal communication and interaction to assist in reducing previously required travel across the four provincial locations. Saskatchewan Polytechnic will continue to leverage these technology efficiencies to continue to realize savings in the future.

Post-Secondary Sector Collaboration

Saskatchewan Polytechnic has leveraged partnerships to find cost-savings and containment. It collaborates with the University of Regina and the University of Saskatchewan on procurement projects such as purchasing cards. Recently it joined the Canadian Universities Reciprocal Insurance Exchange (CURIE) to reduce insurance costs while securing better coverage. Saskatchewan Polytechnic will continue to work with the other post-secondary institutions to continue to realize savings and economies of scale.

10.0 Resource Allocation Summaries

The resource allocation tables summarize operating revenue and expense projections for the upcoming 2018-2019 budget year. The 2017-2018 budget allocation has been included as the baseline for comparison. The numbers have been expressed in thousands of dollars.

An overall summary of financial resources for all Saskatchewan Polytechnic activities is presented below. Also included in this section are the overall resource allocation summaries for Academic, Strategy and Business Development, Administrative Services, facilities and MCS, grant and interest revenue, and the President's office. The capital budget allocation summary is provided in section 10.1.

As noted in the Financial Summary in section 1.0, for the 2018-2019 budget year Saskatchewan Polytechnic is presenting a balanced budget for each year of the planning period.

Saskatchewan Polytechnic Resource Allocation Summary	2017-18 Budget	2018-19 Proposed Budget
Tuition Fees and Other Fees ¹	40,503	47,208
Other Revenue ¹	205,681	200,958
Total Revenues	246,184	248,166
Salaries and Benefits	172,113	173,984
Non-Salary Expenses	78,571	79,210
Total Expenses	250,684	253,194
Net Operating Budget	(4,500)	(5,028)
Net Amortization included in Operating Expenses	10,339	10,565
Capital Expenditures	(5,839)	(5,537)
Net Capital Budget	4,500	5,028
Net Capital plus Operating Budget	-	-
Draw from Net Operating Asset Reserve	-	-
Projected Unrestricted Operating Surplus at beginning of year	1,253	-
Projected Unrestricted Operating Surplus at end of year	1,253	-

Academic Programs	2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees	40,232	46,952
Other Revenue	43,804	39,780
Total Revenues	84,036	86,732
Salaries and Benefits	142,661	142,339
Non-Salary Expenses	23,107	23,925
Total Expenses	165,768	166,264
Net Operating Budget	(81,732)	(79,532)

Strategy and Business Development	2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees	20	20
Other Revenue	5,086	4,055
Total Revenues	5,106	4,075
Salaries and Benefits	7,377	7,067
Non-Salary Expenses	4,738	4,859
Total Expenses	12,115	11,926
Net Operating Budget	(7,009)	(7,851)

Administrative Services	2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees	251	236
Other Revenue	12,280	12,075
Total Revenues	12,531	12,311
Salaries and Benefits	19,931	21,972
Non-Salary Expenses	17,687	17,662
Total Expenses	37,618	39,634
Net Operating Budget	(25,087)	(27,323)

Facilities and Ministry of Central Services	2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees	-	-
Other Revenue	30,966	31,385
Total Revenues	30,966	31,385
Salaries and Benefits	139	140
Non-Salary Expenses	34,543	34,420
Total Expenses	34,682	34,560
Net Operating Budget	(3,716)	(3,175)

Grant and Interest Revenue		2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees		1	1
Other Revenue		113,544	113,663
	Total Revenues	113,545	113,664
Salaries and Benefits		1,279	1,779
Non-Salary Expenses		(2,114)	(2,189)
	Total Expenses	(835)	(410)
	Net Operating Budget	114,380	114,074

President's Office		2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees		-	-
Other Revenue		-	-
	Total Revenues	-	-
Salaries and Benefits		726	687
Non-Salary Expenses		608	532
	Total Expenses	1,334	1,219
	Net Operating Budget	(1,334)	(1,219)

TOTAL		2017-18 Budget	2018-19 Proposed Budget
Tuition and Other Fees ¹		40,503	47,208
Other Revenue ¹		205,681	200,958
	Total Revenues	246,184	248,166
Salaries and Benefits		172,113	173,984
Non-Salary Expenses		78,571	79,210
	Total Expenses	250,684	253,194
	Net Operating Budget	(4,500)	(5,028)

Note: Due to changes in organizational structure, the above 2017-2018 budget allocation differs from the 2017-2020 Multi-year Business Plan.

¹ The increase in Tuition and Other Fees compared to the prior year was mainly due to an anticipated increase in international student enrolments. The decline in Other Revenue relates to an expected decrease in training seats purchased by the Saskatchewan Apprenticeship and Trade Certification Commission. Some other factors that contributed to the decline in Other Revenue were a correction in our budgeted Provincial Skills Training Grant, the reallocation of budgeted Extension revenue from contractual services to tuition revenue to better align with historical trends and the completion of the Flexible Innovative Apprenticeship Technical Training (FIATT) program which caused a decrease in both budgeted revenue and expenses.

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 division. In 2018-2019, in addition to the Preventative Maintenance and Renewal funding received from the province, the capital plan will be funded through \$10.565 million from Saskatchewan Polytechnic's amortization funds leaving \$5.028 million available to support operating expenditures.

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. In order to ensure alignment of capital spending with the overall needs of the organization, a capital planning committee is used to make recommendations on the prioritization of capital needs and allocation of capital funds.

Capital Allocation Summary 2018-2019					
	Equipment	Infrastructure	Library Books	IT Projects	Total
Programs					
Health Sciences	348,914	220,000	-	-	568,914
Business	10,000	-	-	-	10,000
Construction	6,500	6,600	-	-	13,100
Hospitality and Tourism	10,400	75,000	-	-	85,400
Information and Communications Technology	53,900	35,000	-	-	88,900
Mining, Energy and Manufacturing	442,434	-	-	-	442,434
Transportation	115,996	-	-	-	115,996
Learning and Teaching	475,000	-	150,000	-	625,000
Student Services	33,000	-	-	17,000	50,000
Total	1,496,144	336,600	150,000	17,000	1,999,744
Administrative Services					
Financial Services	-	-	-	8,500	8,500
Human Resources	87,000	-	-	-	87,000
Information Technology Services	-	150,000	-	2,557,000	2,707,000
Facilities Management	313,864	317,000	-	-	630,864
Grant and Interest Revenue	-	104,000	-	-	104,000
Total	400,864	571,000	-	2,565,500	3,537,364
Total Saskatchewan Polytechnic	1,897,008	907,600	150,000	2,582,500	5,537,108

10.2 Potential Risks

In response to funding shortfalls and other revenue reductions over the past several years, operational reserves have been fully depleted. Additionally, all obvious savings and revenue opportunities have been pursued. Although the systemic deficit has been eliminated, until a reserve balance is re-established, Saskatchewan Polytechnic's ability to react to unforeseen revenue and expense fluctuations is degraded in comparison to prior years.

Given the overall magnitude of Saskatchewan Polytechnic's budget, even relatively small fluctuations are capable of resulting in significant variances in absolute dollar terms. Extension revenues, domestic and international tuition revenue resulting from enrolment fluctuations, and salary expense due to vacancy rates related to staff turnover and recruitment challenges continue to be areas with potential for material variations from budget, both positive and negative.

The past two years have also seen considerable reductions in apprenticeship training, including reductions that have occurred in-year. While all reductions present a challenge, reductions that occur during the academic year are particularly difficult to manage given a reduced capacity to adjust staffing loads mid-year.

The potential for additional grant reductions in future years presents a risk to the current year due to the difference in year ends between Saskatchewan Polytechnic and the Government of Saskatchewan. Any reduction for 2019-2020 would take effect for the last three months of the 2018-2019 budget year. It would be difficult to respond to any additional in-year funding reductions that only become known late in the year. In addition, any staff reductions required to address future year shortfalls have severance implications in the current year, compounding the impact.

Collective bargaining is currently underway with both of Saskatchewan Polytechnic's bargaining units. No allowance has been built into the budget for any potential salary changes related to this process. Should bargaining result in salary increases, it has been assumed that offsetting grant funding would be provided.

As in past years, budget variances will be monitored throughout the year and actions taken to mitigate forecasted surpluses or deficits as they are identified. In addition, adjustments were made to budget assumptions and revenue targets to better reflect fiscal realities for 2018-2019 to mitigate against the potential for shortfalls.

10.3 Status Quo Budget Requirements

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

- Existing Collective Bargaining Agreements expired June 30, 2016 for professional services staff, and June 30, 2017 for academic staff. No allowances for future negotiated increments have been built into the status quo scenarios presented. It is assumed any future increases will be fully funded.
- 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. A \$750,000 estimate has been built in.
- Tuition rates are assumed to increase at just under four percent. Tuition funds just 13 percent of the cost of Saskatchewan Polytechnic programming.
- The impact of ongoing inflationary pressures is not included in the scenarios presented. Saskatchewan Polytechnic programs and services will continue to absorb these increasing costs from existing budgetary allocations.
- For the minus two percent scenario a substantial review would need to be undertaken in order to address the roughly \$2.5 million shortfall that would result. As options such as vacancies, voluntary separation and revenue generation were fully explored to meet the challenges of the five percent funding reduction in 2017-2018, it is likely that programming would be more heavily affected.

Zero Percent Funding

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

Saskatchewan Polytechnic Resource Allocation Summary Zero Percent Funding						
	2016-17 Actual	2017-18 Budget	2017-18 Estimate	2018-19 Budget	2019-20 Projection	2020-21 Projection
Tuition and Other Fees ¹	37,736	40,503	41,640	47,208	48,185	49,062
Other Revenue	207,411	205,681	203,328	200,958	200,958	200,958
Total Revenues	245,147	246,184	244,968	248,166	249,143	250,020
Salaries and Benefits						
Out of Scope	-	17,306	-	18,032	18,380	18,479
Academic	-	89,627	-	87,271	88,216	88,691
Professional Services	-	31,462	-	32,395	32,686	32,862
Other ²	-	12,789	-	15,196	14,143	14,270
Benefits ³	-	20,929	-	21,090	21,090	21,090
Total Salaries and Benefits	176,719	172,113	172,701	173,984	174,515	175,392
Non-Salary Expenses ⁴	78,170	78,571	77,675	79,210	79,656	79,656
Total Expenses	254,889	250,684	250,376	253,194	254,171	255,048
Net Operating Budget	(9,742)	(4,500)	(5,408)	(5,028)	(5,028)	(5,028)
Net Amortization included in Operating Expenses	10,783	10,339	10,524	10,565	10,565	10,565
Capital Expenditures	(7,808)	(5,839)	(5,639)	(5,537)	(5,537)	(5,537)
Net Capital Budget	2,975	4,500	4,885	5,028	5,028	5,028
Net Capital plus Operating Budget	(6,767)	-	(523)	-	-	-
Draw from Net Operating Asset Reserve	6,767	-	523	-	-	-
Projected Unrestricted Operating Surplus at beginning of year	8,121	1,253	1,253	-	-	-
Estimate for 17-18 items in process across year end	-	-	(730)	-	-	-
Net Utilization of Restricted Funds	(101)	-	-	-	-	-
Projected Unrestricted Operating Surplus at end of year	1,253	1,253	-	-	-	-

Footnotes can be found following the minus two percent funding table.

Minus Two Percent Funding

Saskatchewan Polytechnic is unable to provide specifics on how this reduction would be addressed at this time. As noted above, this will require a significant senior-level planning exercise, similar to what occurred in planning for the 2017-2018 reduction. Saskatchewan Polytechnic will work with the Ministry of Advanced Education to assess the likelihood of this scenario and the necessity of undertaking the exercise.

Saskatchewan Polytechnic Resource Allocation Summary Minus Two Percent Funding						
	2016-17 Actual	2017-18 Budget	2017-18 Estimate	2018-19 Budget	2019-20 Projection	2020-21 Projection
Grant Reduction					(2,508)	(2,508)
Tuition and Other Fees ¹	37,736	40,503	41,640	47,208	48,185	49,062
Other Revenue	207,411	205,681	203,328	200,958	200,958	200,958
Total Revenues	245,147	246,184	244,968	248,166	246,635	247,512
Salaries and Benefits						
Out of Scope	-	17,306	-	18,032	18,380	18,479
Academic	-	89,627	-	87,271	88,216	88,691
Professional Services	-	31,462	-	32,395	32,686	32,862
Other ²	-	12,789	-	15,196	14,143	14,270
Benefits ³	-	20,929	-	21,090	21,090	21,090
Total Salaries and Benefits	176,719	172,113	172,701	173,984	174,515	175,392
Non-Salary Expenses ⁴	78,170	78,571	77,675	79,210	79,656	79,656
Total Expenses	254,889	250,684	250,376	253,194	254,171	255,048
Net Operating Budget	(9,742)	(4,500)	(5,408)	(5,028)	(7,536)	(7,536)
Net Amortization included in Operating Expenses	10,783	10,339	10,524	10,565	10,565	10,565
Capital Expenditures	(7,808)	(5,839)	(5,639)	(5,537)	(5,537)	(5,537)
Net Capital Budget	2,975	4,500	4,885	5,028	5,028	5,028
Net Capital plus Operating Budget	(6,767)	-	(523)	-	(2,508)	(2,508)
Draw from Net Operating Asset Reserve	6,767	-	523	-	2,508	2,508
Projected Unrestricted Operating Surplus (Deficit) at beginning of year ⁵	8,121	1,253	1,253	-	-	(2,508)
Estimate for 17-18 items in process across year end	-	-	(730)	-	-	-
Net Utilization of Restricted Funds	(101)	-	-	-	-	-
Projected Unrestricted Operating Surplus (Deficit) at end of year	1,253	1,253	-	-	(2,508)	(5,016)

¹Assumes core tuition increases of just under four percent. 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.

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

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

⁴One-time items from 2018-2019 have been removed for the 2019-2020 and 2020-2021 projections.

⁵A strategic planning exercise would need to be undertaken to identify options to address the resulting shortfall.

11.0 Appendices

Appendix A: Human Resources Salary Detail

Saskatchewan Polytechnic's budget systems and processes are not intended to capture salary changes in this particular detail; therefore, the following breakdowns include estimates and assumptions.

2018-2019

Out-of-Scope	
Budgeted FTEs:	173
Period covered by Collective Agreement:	N/A
Annual increase provisions:	0% for 2018-2019
Details:	
Salary	17,305,671
FTE Changes	657,546
Merit and other adjustments	68,727
Salary 2018-2019	18,031,944

In-scope Academic	
Budgeted FTEs:	977
Period covered by Collective Agreement:	Outstanding for 2018-2019
Annual increase provisions:	0% for 2018-2019
Details:	
Salary	89,627,139
FTE Changes	(2,221,232)
Merit and other adjustments	(135,201)
Salary 2018-2019	87,270,706

In-scope Professional Services	
Budgeted FTEs:	554
Period covered by Collective Agreement:	Outstanding for 2018-2019
Annual increase provisions:	0% for 2018-2019
Details:	
Salary	31,462,235
FTE Changes	694,502
Merit and other adjustments	237,812
Salary 2018-2019	32,394,549

2019-2020

Out-of-Scope	
Budgeted FTEs:	175
Period covered by Collective Agreement:	N/A
Annual increase provisions:	0% for 2019-2020
Details:	
Salary	18,031,944
FTE Changes	249,500
Merit and other adjustments	98,215
Salary 2019-2020	18,379,659

In-scope Academic	
Budgeted FTEs:	983
Period covered by Collective Agreement:	Outstanding for 2019-2020
Annual increase provisions:	0% for 2019-2020
Details:	
Salary	87,270,706
FTE Changes	469,529
Merit and other adjustments	475,341
Salary 2019-2020	88,215,576

In-scope Professional Services	
Budgeted FTEs:	555
Period covered by Collective Agreement:	Outstanding for 2019-2020
Annual increase provisions:	0% for 2019-2020
Details:	
Salary	32,394,549
FTE Changes	115,471
Merit and other adjustments	176,444
Salary 2019-2020	32,686,464

2020-2021

Out-of-Scope	
Budgeted FTEs:	175
Period covered by Collective Agreement:	N/A
Annual increase provisions:	0% for 2020-2021
Details:	
Salary	18,379,659
FTE Changes	
Merit and other adjustments	98,963
Salary 2020-2021	18,478,622

In-scope Academic	
Budgeted FTEs:	983
Period covered by Collective Agreement:	Outstanding for 2020-2021
Annual increase provisions:	0% for 2020-2021
Details:	
Salary	88,215,576
FTE Changes	
Merit and other adjustments	475,041
Salary 2020-2021	88,690,617

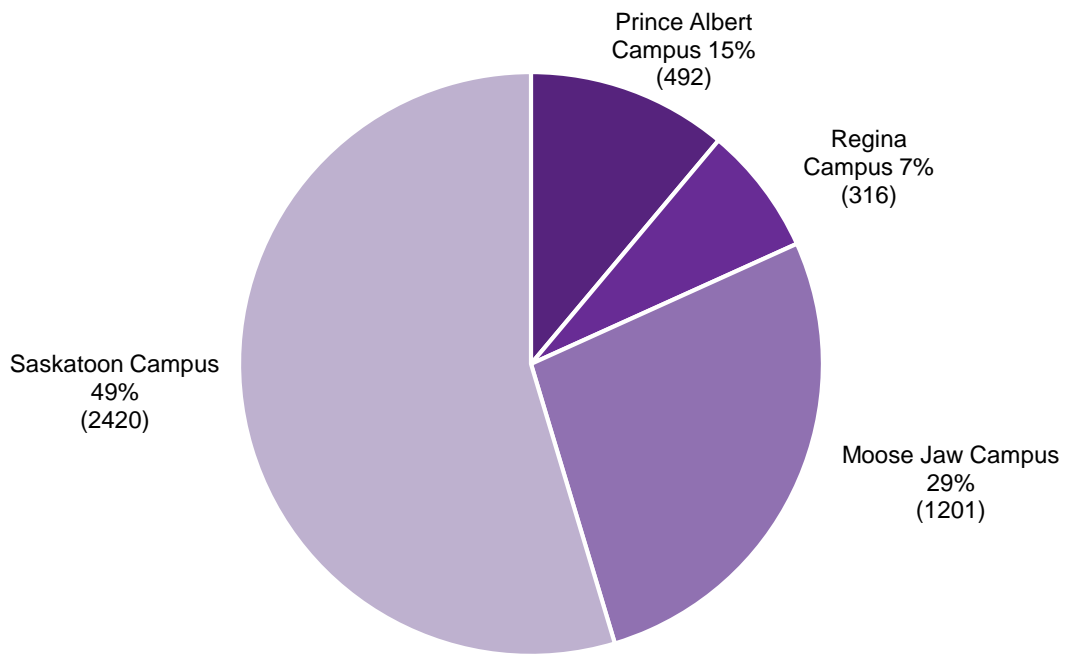
In-scope Professional Services	
Budgeted FTEs:	555
Period covered by Collective Agreement:	Outstanding for 2020-2021
Annual increase provisions:	0% for 2020-2021
Details:	
Salary	32,686,464
FTE Changes	
Merit and other adjustments	175,996
Salary 2020-2021	32,862,460

Appendix B: Apprenticeship Training 2018-2019

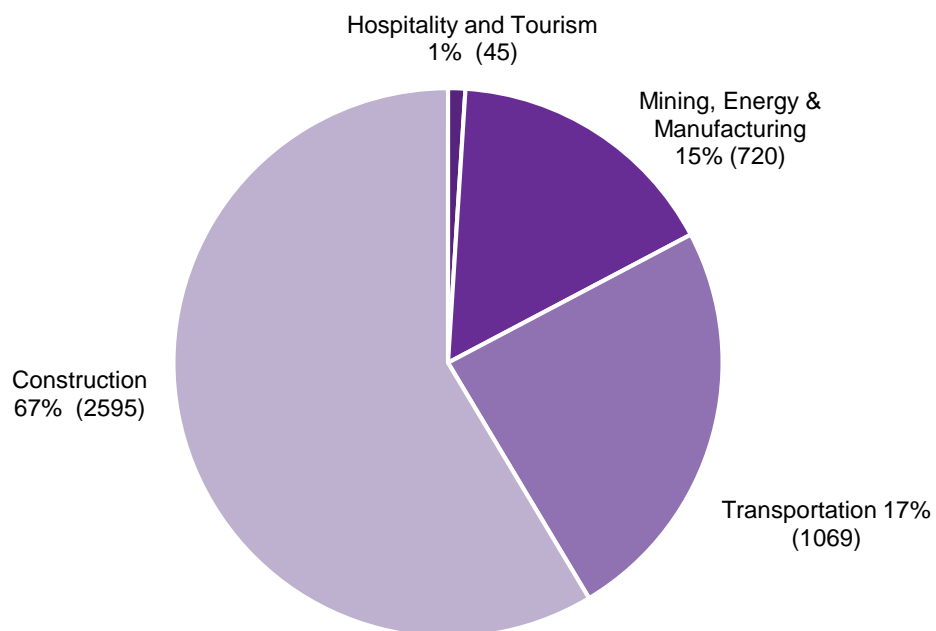
The projected demand for apprenticeship training for 2018-2019 is estimated to be 166,436 training days. This represents an estimated enrolment of 4,429 students in apprenticeship programs, a decrease of 7.9 percent over the 2017-2018 actual activity. The 2017-2018 actual levels are included for comparison.

APPRENTICESHIP TRAINING ACTIVITY LEVEL SUMMARY						
Trade	2017-18 Actual			2018-19 Projected		
	Intakes	Seats	Training Days	Intakes	Seats	Training Days
Agricultural Machinery Technician (includes JD AgTech)	17	204	8,964	18	216	9,264
Automotive Service Technician (includes GM ASEP)	26	312	11,988	27	324	12,372
Bricklayer	2	24	912	3	36	1,392
Carpenter	52	637	21,563	44	541	18,131
Construction Craft Labourer	1	12	240	2	24	468
Construction Electrician	98	1,189	47,452	87	1,057	41,740
Cook (includes Day Release)	3	42	1,680	3	45	1,800
Heavy Duty Equipment Technician	19	228	8,772	16	192	7,308
Industrial Mechanics (Millwright)	26	325	12,520	24	301	11,656
Instrumentation & Control Technician	5	60	2,892	4	59	2,815
Ironworker (Structural/Ornamental)	6	72	2,532	6	72	2,640
Machinist	4	48	1,608	3	36	1,284
Metal Fabricator (Fitter)	3	36	1,380	3	36	1,392
Motor Vehicle Body Repairer (Metal & Paint)	9	84	2,660	10	92	2,916
Partsperson	3	57	2,090	3	65	2,450
Plumber	48	683	24,394	44	627	22,546
Refrigeration & Air Conditioning Mechanic	7	84	3,228	8	96	3,660
Sheet Metal Worker	14	168	6,456	12	144	5,496
Steamfitter-Pipefitter	7	98	3,500	5	70	2,562
Truck and Transport Mechanic	14	168	6,444	15	180	6,900
Welder	21	252	8,916	18	216	7,644
Total	385	4,783	180,191	355	4,429	166,436

Apprenticeship Seats Purchased for 2018-2019 By Campus



Apprenticeship Seats Purchased for 2018-2019 By School



Appendix C: Program Impact Summary

Program Impact Summary 2018-2019						
Program *	Location	Impact	Capacity Change	Program Length Changes	Cost Implications	Rationale
Adult Teaching & Learning Advanced Certificate	All campuses	New	No change	N/A	N/A	Program title change: Faculty Certificate Program Advanced Certificate
Advanced Care Paramedic Diploma (Year 1)	Regina	Suspension	(16)	N/A	No change	Enrolment demand (1 yr suspension)
Advanced Care Paramedic Diploma (Year 2)	Regina	Reinstate	16	N/A	No change	Enrolment demand
Automotive Painter Applied Certificate	Regina	New	14	N/A	Revenue generating	Labour market demand
Automotive Painter Applied Certificate	Saskatoon	New	14	N/A	Revenue generating	Labour market demand
Auto Body Technician Certificate	Regina	Expansion	14	N/A	Revenue generating	International enrolment demand
Bachelor of Construction Management (Year 1)	Regina	New	24	N/A	Operating expenses	Labour market demand
Bioscience Technology Diploma	Saskatoon	N/A	N/A	1 semester added - practicum	Within existing resources	Alignment with Academic Model
Business Management Post-Graduate Certificate	Moose Jaw	Expansion	30	N/A	Revenue generating	International enrolment demand
Combined Laboratory and X-Ray Technology Diploma (Year 1)	Saskatoon	Reinstate	4	N/A	No change	Clinical placement identified
Combined Laboratory and X-Ray Technology Diploma (Year 2)	Saskatoon	Reduction	(4)	N/A	No change	Clinical placement challenges
Commercial Pilot Diploma (Year 1 – January to April)	Saskatoon	Reinstate	25	N/A	No change	Enrolment demand (1 yr suspension only)
Commercial Pilot Diploma (Year 2 – September to December)	Saskatoon	Suspension	(25)	N/A	No change	Enrolment demand (Year 2 of 1 yr suspension)
Computer Engineering Technology Diploma (Year 1)	Moose Jaw	Reduction	(6)	N/A	No change	Enrolment demand
Continuing Care Assistant Certificate	Regina	Expansion	15	N/A	Revenue generating	International enrolment demand

Program Impact Summary 2018-2019

Program *	Location	Impact	Capacity Change	Program Length Changes	Cost Implications	Rationale
Continuing Care Assistant Certificate	Prince Albert	Expansion	20	N/A	Revenue generating	International enrolment demand
Court Services Administrator Applied Certificate	Prince Albert	Expansion	7	N/A	Revenue generating	Enrolment demand
Court Services Administrator Applied Certificate	Regina	Expansion	5	N/A	Revenue generating	Enrolment demand
Court Services Administrator Applied Certificate	Saskatoon	Expansion	5	N/A	Revenue generating	Enrolment demand
Critical Care Nursing Advanced Certificate	Online	Expansion	5	N/A	Revenue generation	Enrolment demand
Dental Hygiene Diploma (Year 2)	Regina	Suspension	(26)	N/A	N/A	Diploma changed to Advanced Diploma
Dental Hygiene Advanced Diploma (Year 2)	Regina	New	26	1.5 semesters added	Within existing resources	Diploma changed to Advanced Diploma
Emergency Communications Applied Certificate	Prince Albert	New	18	N/A	Revenue generating	Labour market demand
Faculty Certificate Program Advanced Certificate	All campuses	Deletion	N/A	N/A	N/A	Program title change: Adult Teaching & Learning Advanced Certificate
Food and Beverage Applied Certificate	Prince Albert	Expansion	6	N/A	Revenue generating	Enrolment demand
Heavy Equipment and Truck and Transport Technician Certificate	Saskatoon	Expansion	14	N/A	Revenue generating	Enrolment demand
High Voltage Technician Certificate	Moose Jaw	New	20	N/A	Revenue generating	Labour market demand
Innovative Manufacturing Diploma (Year 2)	Regina	New	12	N/A	Operating expenses	Labour market demand
Integrated Resource Management Diploma (Year 2)	Prince Albert	Expansion	2	N/A	No change	Enrolment demand
Leadership Skills Applied Certificate	Online	Deletion	N/A	N/A	N/A	Alignment with Credential Framework
Leadership Skills Certificate of Achievement	Online	New	N/A	N/A	N/A	Alignment with Credential Framework

Program Impact Summary 2018-2019

Program *	Location	Impact	Capacity Change	Program Length Changes	Cost Implications	Rationale
Library and Information Technology Diploma (Year 1)	Saskatoon	Reduction (biennial intake)	(6)	N/A	N/A	Enrolment / labour market demand
Library Clerk Applied Certificate	Online	New	15	N/A	Within existing resources	Enrolment / labour market demand
Media Arts Production Diploma (Year 2)	Prince Albert	Suspension	(10)	N/A	N/A	Enrolment / labour market demand
Media Production Diploma (Year 1 - Certificate)	Saskatoon	New	14	N/A	No change	Enrolment / labour market demand (Program moving location)
Medical Laboratory Technology (Year 3)	Saskatoon	Expansion	12	N/A	No change	Labour market demand
Office Administration Certificate	Moose Jaw	Suspension	(25)	N/A	N/A	Enrolment demand
Perioperative Nursing/LPN Advanced Certificate	Online	Expansion	2	N/A	No change	Labour market demand
Perioperative Nursing/RN Advanced Certificate	Online	Expansion	6	N/A	No change	Labour market demand
Pharmacy Technician Diploma (Year 2)	Saskatoon	New	24	2 semesters added	Within existing resources	Certificate changed to a Diploma
Plumbing and Pipefitting Applied Certificate	Regina	Expansion	4	N/A	No change	Efficiency
Plumbing and Pipefitting Applied Certificate	Saskatoon	Expansion	4	N/A	No change	Efficiency
Professional Cooking Certificate	Prince Albert	Reduction	(10)	N/A	No change	1 year only: accommodate renovations to kitchen area
Recreation and Community Development Diploma (Year 1)	Saskatoon	Reinstate annual intakes	25	N/A	Within existing resources	Enrolment demand
Retail Customer Service Applied Certificate	Prince Albert	Deletion	N/A	N/A	N/A	Enrolment demand
Recognition of Prior Learning Practitioner Advanced Certificate	Prince Albert	Deletion	N/A	N/A	N/A	Enrolment / labour market demand

Program Impact Summary 2018-2019

Program *	Location	Impact	Capacity Change	Program Length Changes	Cost Implications	Rationale
Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) – Bilingual Option (Year 1)	Regina	Expansion	7	N/A	Within existing resources	Redistribution of seats
Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) (Year 1)	Regina	Reduction	(7)	N/A	Within existing resources	Redistribution of seats
Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) (Year 1)	North Battleford	Expansion	16	N/A	Within existing resources	Redistribution of seats
Saskatchewan Collaborative Bachelor of Science in Nursing (SCBScN) (Year 1)	Saskatoon	Reduction	(16)	N/A	Within existing resources	Redistribution of seats
Welding Certificate	Prince Albert	Suspension	(12) (one of two intakes)	N/A	Operating savings	Enrolment demand

*Saskatchewan Polytechnic credentialed programs.

Appendix D: Program Capacities

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
BUSINESS		
Business Certificate	72	72
TOTAL BUSINESS	72	72
CONSTRUCTION		
Plumbing and Pipefitting Applied Certificate (Sept intake)	14	14
Plumbing and Pipefitting Applied Certificate (Jan intake)	14	14
Refrigeration and Air Conditioning Certificate	14	14
TOTAL CONSTRUCTION	42	42
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	36
Combined Laboratory and X-Ray Technology Diploma (Year 2)	16	
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	96
Medical Laboratory Technology Diploma (Year 2)	32	
Medical Laboratory Technology Diploma (Year 3)	32	
Medical Radiologic Technology Diploma (Year 1)	20	40
Medical Radiologic Technology Diploma (Year 2)	20	
Pharmacy Technician Diploma (Year 1)	24	48
Pharmacy Technician Diploma (Year 2)	24	
Primary Care Paramedic Certificate (Sept intake)	32	64
Primary Care Paramedic Certificate (Jan intake)	32	
Therapeutic Recreation Diploma (Year 1)	0	27
Therapeutic Recreation Diploma (Year 2)	27	
Veterinary Technology Diploma (Year 1)	24	48
Veterinary Technology Diploma (Year 2)	24	
TOTAL HEALTH SCIENCES	445	445
HOSPITALITY AND TOURISM		
Culinary Arts Diploma (Year 1)	36	72
Culinary Arts Diploma (Year 2)	36	
Food and Nutrition Management Diploma (Year 1)	24	48
Food and Nutrition Management Diploma (Year 2)	24	
Hotel and Restaurant Management Diploma (Year 1)	30	60
Hotel and Restaurant Management Diploma (Year 2)	30	
Recreation and Tourism Management Diploma (Year 1)	25	50
Recreation and Tourism Management Diploma (Year 2)	25	
TOTAL HOSPITALITY AND TOURISM	230	230
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Court Services Administrator Applied Certificate	20	20
Disability Support Worker Certificate	30	30

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
Early Childhood Education Certificate (Sept intake)	29	29
Early Childhood Education Certificate (Sept intake)	24	24
Early Childhood Education Diploma	24	24
Educational Assistant Certificate	30	30
Occupational Health & Safety Certificate	30	30
Youth Care Worker Certificate	26	26
Youth Care Worker Diploma	26	26
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	269	269
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)	24	24
Library and Information Technology Diploma (Year 2)	0	
Media Production Diploma (First year of new program)	14	14
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	134	134
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
NATURAL RESOURCES AND BUILT ENVIRONMENT		
BioScience Technology Diploma (Year 1)	24	48
BioScience Technology Diploma (Year 2)	24	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	48	48
NURSING		
Practical Nursing Diploma (Year 1)	30	60
Practical Nursing Diploma (Year 2)	30	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	134	600
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	134	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	150	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	150	
Saskatchewan Collaborative BScN (Year 1 of North Battleford delivery)	16	
Saskatchewan Collaborative BScN (Year 2 of North Battleford delivery)	16	
TOTAL NURSING	660	660

SASKATCHEWAN POLYTECHNIC, SASKATOON CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
TRANSPORTATION		
Agricultural Equipment Technician Certificate	12	12
Auto Body Technician Certificate	14	14
Automotive Painter Applied 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
Heavy Equipment and Truck and Transport Technician Certificate	14	14
Parts Management Technician Certificate	16	16
TOTAL TRANSPORTATION	211	211
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS TOTAL	2537	2537

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
BUSINESS		
Business Diploma (Year 1) (Sept intake)	90	120
Business Diploma (Year 1) (Jan intake)	30	
Business Diploma (Year 2) (Sept and Jan intakes)	170	170
Business Accountancy Post-Graduate Certificate	30	30
Business Management Post-Graduate Certificate (Sept intake)	60	90
Business Management Post-Graduate Certificate (Jan intake)	30	
TOTAL BUSINESS	410	410
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
TOTAL CONSTRUCTION	154	154
HOSPITALITY AND TOURISM		
Food Service Cook Applied Certificate	12	12
Professional Cooking Certificate	18	18
TOTAL HOSPITALITY AND TOURISM	30	30
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Business Information Systems Diploma (Year 1)	24	48
Business Information Systems Diploma (Year 2)	24	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	48	48
MINING, ENERGY AND MANUFACTURING		
Computer Engineering Technology Diploma (Year 1)	24	84
Computer Engineering Technology Diploma (Year 2)	30	
Computer Engineering Technology Diploma (Year 3)	30	
Electrical Engineering Technology Diploma (Year 1)	36	108
Electrical Engineering Technology Diploma (Year 2)	36	
Electrical Engineering Technology Diploma (Year 3)	36	
Engineering Design and Drafting Technology Diploma (Year 1)	24	72
Engineering Design and Drafting Technology Diploma (Year 2)	24	
Engineering Design and Drafting Technology Diploma (Year 3)	24	
Geomatics and Surveying Engineering Technology Diploma (Year 1)	20	60
Geomatics and Surveying Engineering Technology Diploma (Year 2)	20	
Geomatics and Surveying Engineering Technology Diploma (Year 3)	20	
High Voltage Technician Certificate (Jan intake)	20	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	458	458
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Civil Technician	16	16
Civil Engineering Technologies Diploma (Year 1)	56	168
Civil Engineering Technologies Diploma (Year 2)	56	
Civil Engineering Technologies Diploma (Year 3)	56	
Environmental Engineering Technology Diploma (Year 1)	28	84

SASKATCHEWAN POLYTECHNIC, MOOSE JAW CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
Environmental Engineering Technology Diploma (Year 2)	28	
Environmental Engineering Technology Diploma (Year 3)	28	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	268	268
TRANSPORTATION		
Automotive Service Technician Certificate	24	24
TOTAL TRANSPORTATION	24	24
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS TOTAL	1392	1392

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
BUSINESS		
Career Essential Applied Certificate (Sept intake)	32	96
Career Essential Applied Certificate (Jan intake)	32	
Career Essential Applied Certificate (April intake)	32	
Leadership and Coaching Development Certificate of Achievement (Sept intake)	24	48
Leadership and Coaching Development Certificate of Achievement (Feb intake)	24	
Office Administration Certificate (Sept intake)	75	120
Office Administration Certificate (Jan intake)	45	
TOTAL BUSINESS	264	264
CONSTRUCTION		
Bachelor of Construction Management - Full-time Cohort	24	24
Plumbing and Pipefitting Applied Certificate (Sept intake)	14	14
Plumbing and Pipefitting Applied Certificate (Jan intake)	14	14
TOTAL CONSTRUCTION	52	52
HEALTH SCIENCES		
Advanced Care Paramedic Diploma (Year 1)	0	16
Advanced Care Paramedic Diploma (Year 2)	16	
Continuing Care Assistant Certificate	46	46
Dental Assisting Certificate	65	65
Dental Hygiene Advanced Diploma (Year 1)	26	52
Dental Hygiene Advanced Diploma (Year 2)	26	
Health Information Management Diploma (Year 1)	22	44
Health Information Management Diploma (Year 2)	22	
Primary Care Paramedic Certificate (Sept intake)	32	64
Primary Care Paramedic Certificate (Jan intake)	32	
TOTAL HEALTH SCIENCES	287	287
HUMAN SERVICES AND COMMUNITY SAFETY		
Aboriginal Policing Preparation Applied Certificate	30	30
Court Services Administrator	22	22
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	163	163
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Computer Networking Technician Certificate	30	30
Graphic Communications Diploma (Year 1)	20	40
Graphic Communications Diploma (Year 2)	20	
Interactive Design and Technology Diploma (Year 1)	0	26
Interactive Design and Technology Diploma (Year 2)	26	
Telecommunications Networking Technician Certificate	24	24
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	120	120
MINING, ENERGY AND MANUFACTURING		
Building Systems Technician Certificate	24	24
Fabricator - Welder Certificate	12	12
Innovative Manufacturing Diploma (Year 1)	12	24
Innovative Manufacturing Diploma (Year 2)	12	

SASKATCHEWAN POLYTECHNIC, REGINA CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
Machinist Certificate	24	24
Welding Certificate	24	24
TOTAL MINING, ENERGY AND MANUFACTURING	108	108
NURSING		
Practical Nursing Diploma (Year 1)	28	56
Practical Nursing Diploma (Year 2)	28	
Psychiatric Nursing Diploma (Year 1)	32	96
Psychiatric Nursing Diploma (Year 2)	32	
Psychiatric Nursing Diploma (Year 3)	32	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1)	152	636
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 1) (Bilingual)	7	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 2)	159	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 3)	159	
Saskatchewan Collaborative Bachelor of Science in Nursing (Year 4)	159	
SCBScN (Years 2/3/4 After Degree) - Two-year delivery	28	56
SCBScN (Years 2/3/4 After Degree) - Two-year delivery	28	
Saskatchewan Collaborative BScN (Year 1 - Swift Current)	8	32
Saskatchewan Collaborative BScN (Year 2 - Swift Current)	8	
Saskatchewan Collaborative BScN (Year 3 - Swift Current)	8	
Saskatchewan Collaborative BScN (Year 4 - Swift Current)	8	
TOTAL NURSING	876	876
TRANSPORTATION		
Auto Body Technician Certificate (Sept intake)	12	12
Auto Body Technician Certificate (Jan intake)	14	14
Automotive Painter Applied Certificate	14	14
TOTAL TRANSPORTATION	40	40
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS TOTAL	1910	1910

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
BUSINESS		
Business Certificate	30	30
Career Essentials Applied Certificate (Sept intake)	15	30
Career Essentials Applied Certificate (Feb intake)	15	
Office Administration Certificate - Fall intake	25	50
Office Administration Certificate - Winter intake	25	
TOTAL BUSINESS	110	110
CONSTRUCTION		
Carpentry Certificate	24	24
TOTAL CONSTRUCTION	24	24
HEALTH SCIENCES		
Addictions Counselling Diploma (Year 1)	15	30
Addictions Counselling Diploma (Year 2)	15	
Continuing Care Assistant Certificate (Sept intake)	33	33
Continuing Care Assistant Certificate (Jan intake)	20	20
TOTAL HEALTH SCIENCES	83	83
HOSPITALITY AND TOURISM		
Food and Beverage Service Applied Certificate (Jan intake)	15	15
Food and Beverage Service Applied Certificate (April intake)	15	15
Food Service Cook Applied Certificate (Sept intake)	12	12
Food Service Cook Applied Certificate (Jan intake)	12	12
Professional Cooking Certificate	26	26
Retail Meat Specialist Applied Certificate	12	12
Retail Meat Specialist Applied Certificate	12	12
TOTAL HOSPITALITY AND TOURISM	104	104
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	20	20
Early Childhood Education Certificate	32	32
Emergency Communications Applied Certificate	18	18
Esthetician - Nail Technician Certificate of Achievement	10	10
Esthetician - Skin Care Technician Certificate	12	12
Hairstylist Certificate (Sept intake)	15	27
Hairstylist Certificate (Jan intake)	12	
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY	239	239
INFORMATION AND COMMUNICATIONS TECHNOLOGY		
Interactive Design and Technology Diploma (Year 1)	0	12
Interactive Design and Technology Diploma (Year 2)	12	
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY	12	12
MINING, ENERGY AND MANUFACTURING		
Industrial Mechanics Certificate	14	14
Welding Certificate	12	12
TOTAL MINING, ENERGY AND MANUFACTURING	26	26
NATURAL RESOURCES AND BUILT ENVIRONMENT		
Geographic Information Science for Resource Management Certificate	20	20

SASKATCHEWAN POLYTECHNIC, PRINCE ALBERT CAMPUS		
Programs with an Official Approved Capacity	Program Capacity by Year	Total Program Capacity 2018-19
Integrated Resource Management Diploma (Year 1)	22	44
Integrated Resource Management Diploma (Year 2)	22	
Resource and Environmental Law Diploma (Year 1)	25	50
Resource and Environmental Law Diploma (Year 2)	25	
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT	114	114
NURSING		
Practical Nursing Diploma (Year 1)	14	28
Practical Nursing Diploma (Year 2)	14	
TOTAL NURSING	28	28
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS TOTAL	740	740

SASKATCHEWAN POLYTECHNIC, ONLINE ONLY OFFERING			
Programs	Base Campus	Program Capacity by Year	Total Program Capacity 2018-19
BUSINESS			
Accounting Certificate	Moose Jaw	-	-
Applied Project Management Applied Certificate	Regina	-	-
Human Resources Management Certificate	Moose Jaw	-	-
TOTAL BUSINESS		-	-
CONSTRUCTION			
Leadership Skills Certificate of Achievement	Saskatoon	-	-
TOTAL CONSTRUCTION		-	-
HEALTH SCIENCES			
Community Paramedic Advanced Certificate (Sept intake)	Saskatoon	8	16
Community Paramedic Advanced Certificate (Jan intake)	Saskatoon	8	
Phlebotomy Technician Certificate (Sept intake)	Saskatoon	16	32
Phlebotomy Technician Certificate (Jan intake)	Saskatoon	16	
TOTAL HEALTH SCIENCES		48	48
HUMAN SERVICES AND COMMUNITY SAFETY			
Embalmer Certificate	Regina	-	-
Funeral Director Certificate	Regina	-	-
Occupational Health & Safety Certificate (On-Line intakes; Sep, Jan, April)	Saskatoon	30	30
TOTAL HUMAN SERVICES AND COMMUNITY SAFETY		30	30
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Digital Graphic Design Advanced Certificate (Still available to NMC Cert grads)	Prince Albert	15	15
Dynamic Web Development Advanced Certificate (Still available to NMC Cert grads)	Prince Albert	15	15
Interactive Media Production Advanced Certificate (Still available to NMC Cert grads)	Prince Albert	15	15
Library Clerk Applied Certificate (Sept intake)	Saskatoon	15	30
Library Clerk Applied Certificate (Jan intake)	Saskatoon	15	
Website Design and Development Applied Certificate	Prince Albert	15	15
TOTAL INFORMATION AND COMMUNICATIONS TECHNOLOGY		90	90
NATURAL RESOURCES AND BUILT ENVIRONMENT			
Water & Wastewater Technician Certificate	Moose Jaw	-	-
TOTAL NATURAL RESOURCES AND BUILT ENVIRONMENT		-	-
NURSING			
Bachelor of Psychiatric Nursing Degree (Year 1) (Completion & Bridging (Sept intake)	Regina	25	60
Bachelor of Psychiatric Nursing Degree (Year 2) (Completion & Bridging (Sept intake)	Regina	25	
Bachelor of Psychiatric Nursing Degree (Pre-Term Bridging) (Jan intake)	Regina	10	
Collaborative Nurse Practitioner (Master of Nursing) Degree	Regina	25	25
Critical Care Nursing Advanced Certificate	Regina	85	85
Diabetes Education for Health Care Professionals Advanced Certificate	Regina	10	10
Diabetes Education for Health Care Providers Applied Certificate	Regina	10	10
Emergency Nursing Advanced Certificate (Aug intake)	Regina	20	60
Emergency Nursing Advanced Certificate (Oct intake)	Regina	20	
Emergency Nursing Advanced Certificate (Jan intake)	Regina	20	
Medical Device Reprocessing Technician Applied Certificate (Aug intake)	Regina	20	60
Medical Device Reprocessing Technician Applied Certificate (Oct intake)	Regina	20	
Medical Device Reprocessing Technician Applied Certificate (Jan intake)	Regina	20	

SASKATCHEWAN POLYTECHNIC, ONLINE ONLY OFFERING			
Programs	Base Campus	Program Capacity by Year	Total Program Capacity 2018-19
Nursing Re-entry Applied Certificate	Regina	-	-
Occupational Health Nursing Post-Graduate Certificate	Regina	30	30
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate (Sept 2018 - New intake)	Regina	10	60
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate (Returning - 2nd /Last AY for the Sept 2017 cohort)	Regina	10	
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate (Jan 2019 - New intake)	Regina	10	
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate (Returning - 2nd /Last AY for the Jan 2017 cohort)	Regina	10	
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate (May 2019 - New intake)	Regina	10	
Orientation to Nursing in Canada for Internationally Educated Nurses Applied Certificate (Returning - 2nd /Last AY for the Apr 2017 cohort)	Regina	10	
Perioperative Nursing LPN Advanced Certificate (Aug intake)	Regina	4	12
Perioperative Nursing LPN Advanced Certificate (Oct intake)	Regina	4	
Perioperative Nursing LPN Advanced Certificate (Jan intake)	Regina	4	
Perioperative Nursing RN Advanced Certificate (Aug intake)	Regina	8	32
Perioperative Nursing RN Advanced Certificate (Oct intake)	Regina	12	
Perioperative Nursing RN Advanced Certificate (Jan intake)	Regina	12	
Practical Nursing Diploma (Year 1)	Regina	14	28
Practical Nursing Diploma (Year 2)	Regina	14	
TOTAL NURSING		472	472
TRANSPORTATION			
Parts Management Technician Certificate (Online)	Saskatoon	25	25
TOTAL TRANSPORTATION		25	25
TOTAL SASKATCHEWAN POLYTECHNIC ONLINE ONLY PROGRAMS		665	665

SASKATCHEWAN POLYTECHNIC DEPARTMENT OF LITERACY AND ADULT EDUCATION PROGRAM CAPACITIES		
Program	Program Capacity by Intake	Total Program Capacity 2018-19 (multiple intakes)
SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS		
Adult 12	155	620
Adult 10 (Levels 3)	50	200
Literacy (Level 1/2)	100	460
English for Aboriginal Learners	10	40
Evening 30s, GED Prep	315	750
TOTAL SASKATCHEWAN POLYTECHNIC SASKATOON CAMPUS	630	2070
SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS		
Adult 12	45	180
Adult 10 (Level 3)	28	112
Literacy (Levels 1/2)	33	132
Evening 30's, GED Preparation	95	172
TOTAL SASKATCHEWAN POLYTECHNIC MOOSE JAW CAMPUS	201	596
SASKATCHEWAN POLYTECHNIC REGINA CAMPUS		
Adult 12	140	560
Adult 10 (Level 3)	62	126
Literacy (Levels 1/2)	98	392
Evening 30's, GED Preparation	293	708
Strive/Jump Start Programming	35	140
Partners for Success	15	45
TOTAL SASKATCHEWAN POLYTECHNIC REGINA CAMPUS	643	1971
SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS		
Adult 12 [includes part of Learning Centre]	115	460
Adult 10 (Level 3) [includes part of Learning Centre]	70	260
Literacy (Level 1/2)	68	352
Community Literacy (Aboriginal Strategy)	30	60
Evening 30's	80	140
Security Office Supported Program	15	15
ECE Level 1 Supported Program	15	15
TOTAL SASKATCHEWAN POLYTECHNIC PRINCE ALBERT CAMPUS	393	1302
TOTAL LITERACY AND ADULT EDUCATION	1867	5939
LANGUAGE INSTRUCTION FOR NEWCOMERS TO CANADA (LINC)		
LINC Saskatoon	909	909
LINC Regina	576	576
TOTAL LINC	1485	1485
TOTAL LITERACY AND ADULT EDUCATION & LINC	3352	7424