



BUSINESS PLAN OVERVIEW

2019-2020

TABLE OF CONTENTS

Introduction	1
Planning Context	2
Strategic Planning Cycle	3
Saskatchewan Polytechnic Strategy Map	4
Tomorrow in the Making	5
Strategy Pyramid	6
Government Priorities	7
2019-2020 Strategic and Operational Priorities	7
Financial Highlights	7
Sustainability Measures	8
Key Success Measures	9

INTRODUCTION

Saskatchewan Polytechnic is the province's primary institution for post-secondary applied education and research. It is student-centered and employer-responsive. The institution fuels growth in the province by providing qualified, work-ready graduates to meet labour market demand.

Saskatchewan Polytechnic is committed to leveraging its expertise to help students develop the skills required to succeed in the 21st century workplace. With the pace of disruption increasing, Saskatchewan Polytechnic is preparing for change through its strategic planning cycle.

This document provides an overview of the 2019-2020 portion of the 2019-2022 Multi-year Business Plan. It identifies the institution's priorities, strategic initiatives and resource allocations. It demonstrates Saskatchewan Polytechnic's commitment to strategic alignment with government priorities, including enhanced pathways for students to reach their educational goals, delivery of high quality programs and responsiveness to the demands of Saskatchewan's evolving labour market. The the business plan overview also demonstrates stewardship of the province's resources, including collaborative efforts within the post-secondary sector to maximize Saskatchewan's investment in education.

Saskatchewan Polytechnic is presenting a balanced budget for 2019-2020 and each year in the multi-year business planning period.

PLANNING CONTEXT

A clear vision is critical to the planning, decision-making and accountability process for all institutions. 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 institution. To ensure Saskatchewan Polytechnic demonstrates accountability to its diverse stakeholders, a balanced scorecard framework has been adopted.

There are several foundational components that communicate, monitor and report progress on the plan:

COMMUNICATE

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

The strategic plan sets the long-term direction for the institution 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 Plan – *2020 and Beyond*

Saskatchewan Polytechnic is developing a new enterprise strategic plan. The new strategic plan will provide renewed direction and line of sight regarding Saskatchewan Polytechnic's vision and strategic objectives.

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 institution's three-year execution plan. It identifies the institution'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 institution's strategy execution, operations or projects.

Balanced Scorecard

The balanced scorecard is the institution's performance measurement framework. It links institutional strategies with the goals and initiatives.

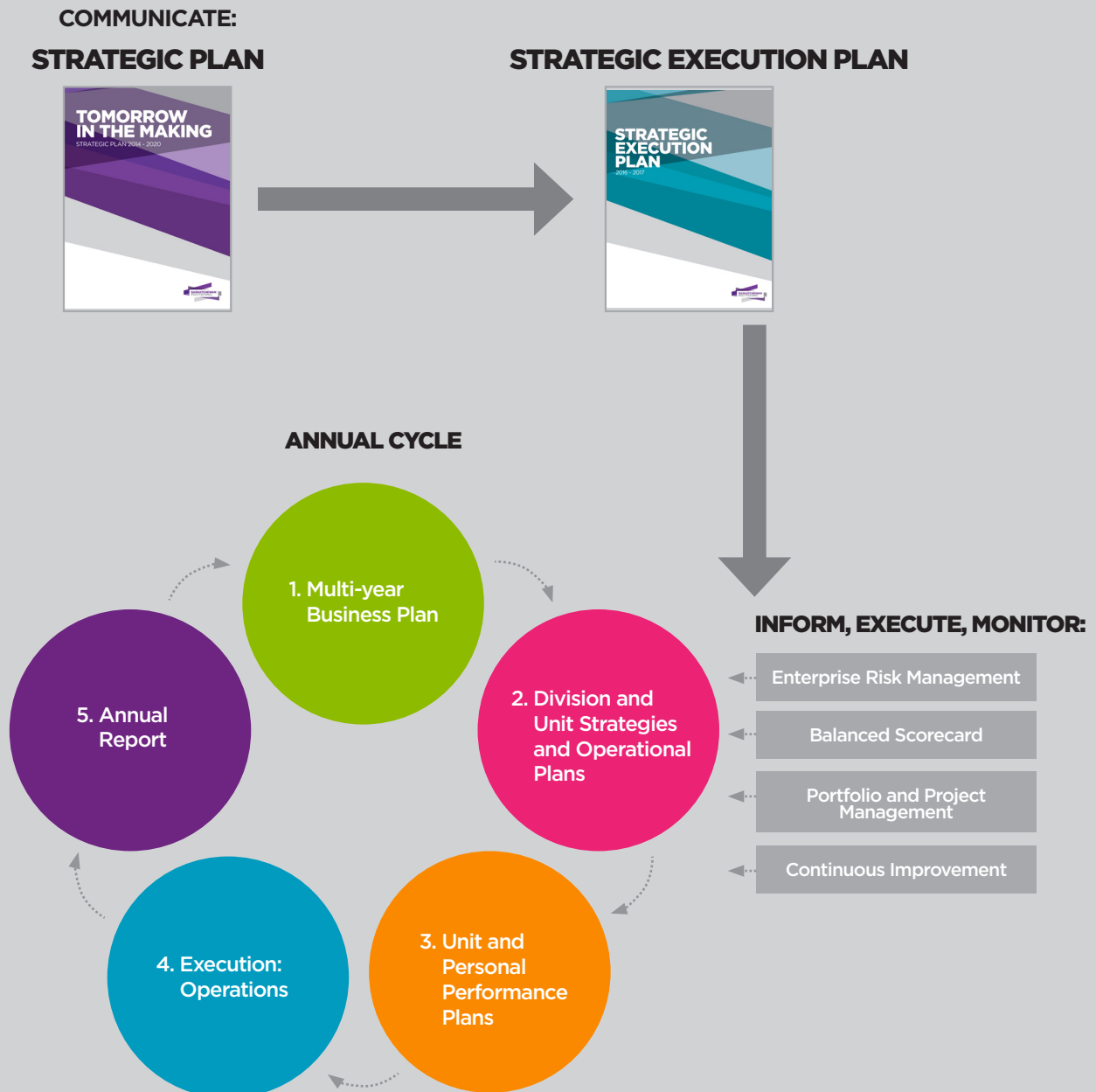
REPORT

Annual Report

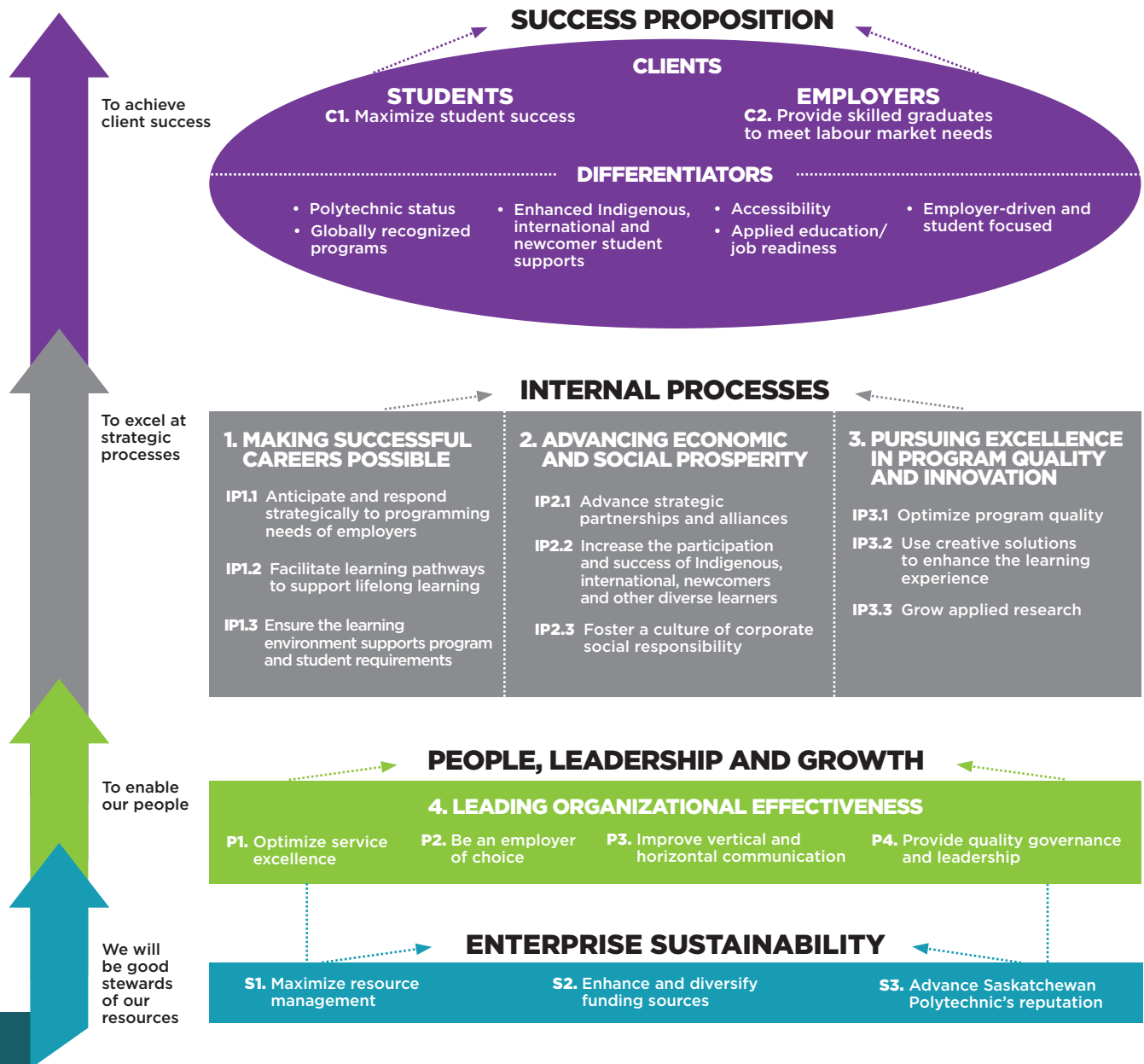
The annual report communicates accomplishments and progress on the strategic plan and multi-year business plan.

STRATEGIC PLANNING CYCLE

The diagram below shows how the multi-year business plan fits into Saskatchewan Polytechnic's strategic planning cycle.



SASKATCHEWAN POLYTECHNIC STRATEGY MAP



TOMORROW IN THE MAKING

Tomorrow in the Making: 2014-2020 is Saskatchewan Polytechnic's strategic plan. It sets the long-term direction for the institution and establishes the vision, mission, values and goals. *Tomorrow in the Making* expires in 2020, and will be replaced by a new enterprise strategic plan currently in development.

The strategy map reads from the bottom up, telling the story of the institution's strategy through themes and goals related to the balanced scorecard.

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.

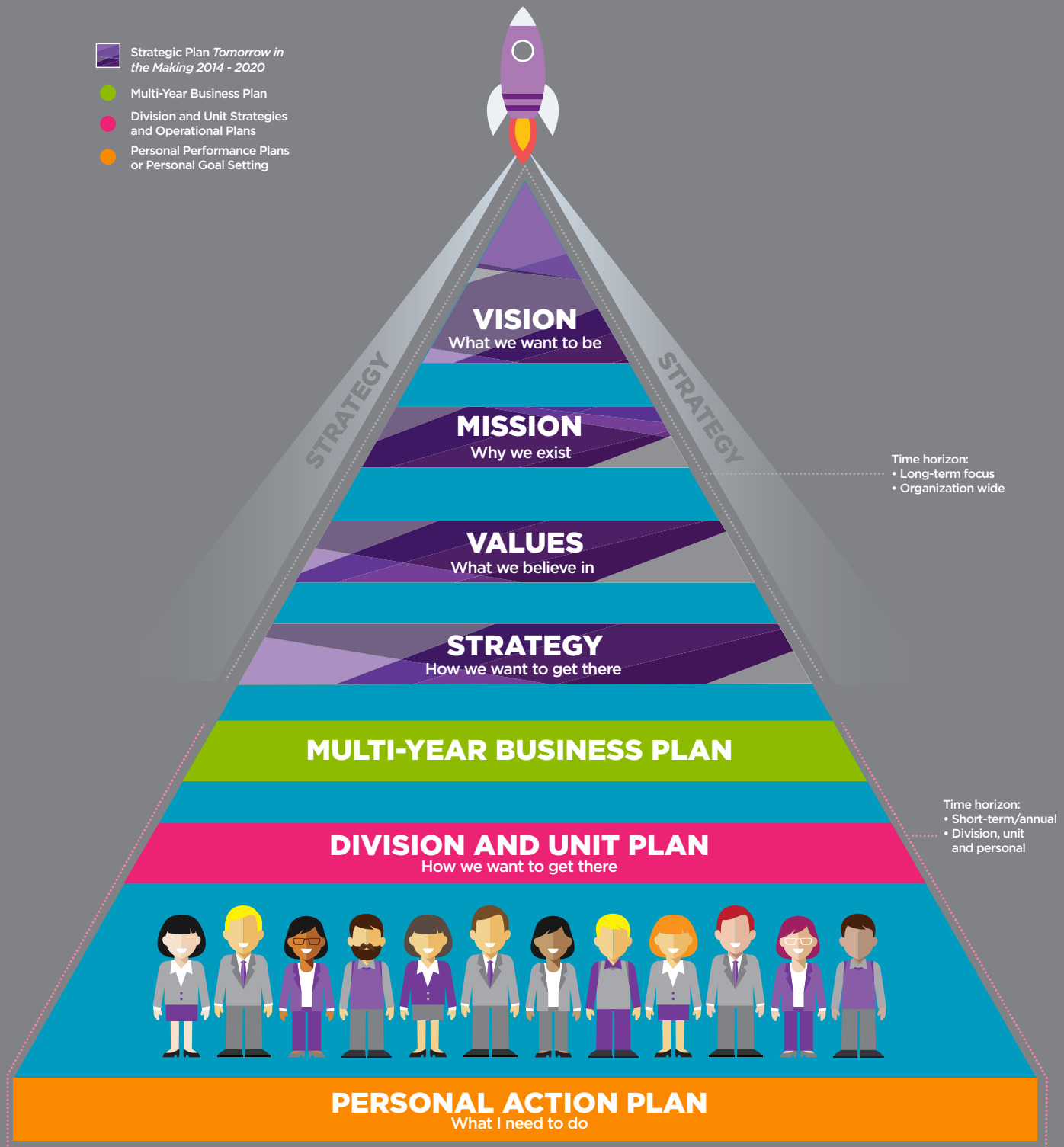
Sustainability – We work, live and learn in a socially and environmentally responsible manner. We support the health, safety, and overall well-being of our students, employees, and partners. We are conscientious stewards of our resources and continuously look for entrepreneurial and creative ways to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

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

STRATEGY PYRAMID

Saskatchewan Polytechnic's strategic planning and execution cycle is designed to cascade from the institution's strategy to the day-to-day operations and activities of faculty and staff. The following pyramid represents the fit and alignment of the tools in the strategic planning cycle.

The multi-year business plan communicates Saskatchewan Polytechnic's short-term priorities, initiatives and resource allocations.



GOVERNMENT PRIORITIES

The 2019-2022 Multi-year Business Plan presents a balanced budget for the three-year planning horizon, in alignment with Government of Saskatchewan priorities for post-secondary institutions. Saskatchewan Polytechnic is committed to strategic alignment with government priorities, including enhanced pathways for students to reach their goals, delivery of high quality programs and responsiveness to the demands of Saskatchewan's evolving labour market.

The Government of Saskatchewan priorities for post-secondary institutions are:

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

2019-2020 STRATEGIC AND OPERATIONAL PRIORITIES

For 2019-2020, Saskatchewan Polytechnic will continue advancing strategic and operational initiatives from previous multi-year business plans. These initiatives are multi-year in nature and will continue to be priorities for Saskatchewan Polytechnic.

Advancement – Create relationships with donors and alumni and build fundraising momentum through a \$7 million fundraising campaign.

Applied Research and Innovation – Grow applied research that provides practical education for students and generates practical solutions to industry problems.

Health and Wellness – Foster an environment, a culture and a community of health and wellness, for students, faculty and staff, across all Saskatchewan Polytechnic campuses.

Indigenous Students – Increase the recruitment, retention and graduation rates of Indigenous students, as outlined in the Indigenous Student Success Strategy.

Infrastructure – Advance the Saskatoon Campus project and prioritize facilities and equipment renewal at all four campuses.

International Model – Increase international student enrolment; build intercultural competencies and experiences for students, faculty and staff; leverage expertise in international business development and grow international applied research.

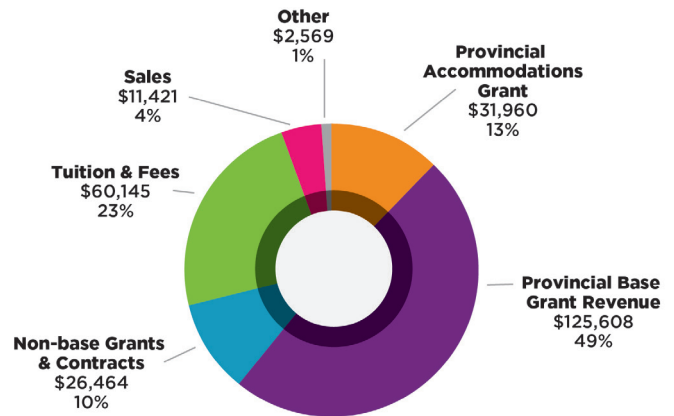
Strategic Enrolment Management (SEM) – Continue to build the SEM framework across the institution to focus on student success.

FINANCIAL HIGHLIGHTS

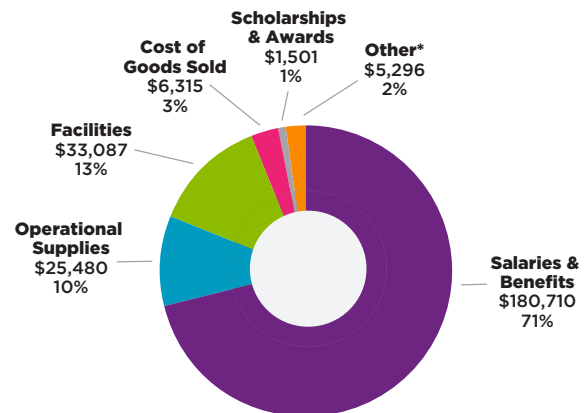
Saskatchewan Polytechnic is presenting a balanced budget for each year of the three-year planning cycle.

Operating revenues	\$ 258.2M
Operating expenses	\$ (252.4M)
Capital expenses	\$ (5.8M)
Net	\$ OM

2019-2020 OPERATING REVENUES



2019-2020 OPERATING EXPENSES



*Note - Other operating expenses excludes amortization

SUSTAINABILITY MEASURES

Saskatchewan Polytechnic regularly reviews operations to remain focused on the future and its mission to educate students, and provide skilled and successful graduates. The ability to be nimble, adapt to changing labour market conditions and anticipate the future is critical to sustaining the institution's success.

In recent years, several fiscal realities, including grant funding reductions, the depletion of reserves, a weakened economy and required facilities and equipment upgrades have placed substantial fiscal pressure on the institution. Saskatchewan Polytechnic has worked diligently to respond to the challenging fiscal realities faced by the province.

Saskatchewan Polytechnic has implemented, or is in the process of implementing, the following sustainability measures to maintain a balanced budget during the next three fiscal years:

- Business travel reductions
- Electronic textbooks
- Employee layoffs
- Operational review
- Print optimization
- Sector collaboration
- Strategic procurement
- Virtual desktop infrastructure
- Voluntary separation program

KEY SUCCESS MEASURES

Saskatchewan Polytechnic uses a balanced scorecard methodology to communicate strategic priorities, align day-to-day work with the institutional strategy and measure and monitor progress toward strategic targets.

Development of the next strategic plan and the related balanced scorecard is in progress. Therefore, select key success measures from the existing scorecard have been included below.

SELECT KEY SUCCESS MEASURES

The *Last Actual* data represents the most recent results that are available, as of August 2019.

	SUCCESS MEASURES	LAST ACTUAL	2019-2020 TARGET
1.	Cohort graduation rate ¹	72%	73%
2.	Indigenous cohort graduation rate ¹	60%	63%
3.	Graduate employment rate ²	92%	92%
4.	Indigenous graduate employment rate ²	88%	89%
5.	Training-related graduate employment rate ²	73%	73%
6.	Indigenous training-related graduate employment rate ²	69%	71%
7.	Employer satisfaction with overall preparation of graduate	94%	96%
8.	Overall average retention rate	80%	83%
9.	Indigenous retention rate	69%	78%
10.	International retention rate	81%	82%
11.	Graduate overall satisfaction with program	93%	96%
12.	Annual growth in applied research revenue ³	80%	10%
13.	Employee engagement – employer of choice	65%	72%
14.	Percentage of Indigenous employees	6%	8%

¹ The 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 2013-2014.

² The graduate employment rate is calculated as a percentage of graduates surveyed that are employed out of the total graduates available for work. The actual results reflect the graduate employment rates for the 2016-2017 graduates.

³ Due to the substantial growth in research revenue attributable to large one-time capital grants received in 2017-2018, the new target has been set to provide a reasonably ambitious, yet still achievable growth goal.

**MOOSE JAW CAMPUS**

Saskatchewan St and 6th Ave NW
PO Box 1420
Moose Jaw SK S6H 4R4

PRINCE ALBERT CAMPUS

1100-15TH ST E
Prince Albert SK S6V 7S4

REGINA CAMPUS

4500 Wascana Pky
PO Box 556
Regina SK S4P 3A3

SASKATOON CAMPUS

1130 Idylwyld Dr N
PO Box 1520
Saskatoon SK S7K 3R5

ADMINISTRATIVE OFFICES

400-119 4th Ave S
Saskatoon SK S7K 5X2
1-866-467-4278

saskpolytech.ca