



BUSINESS PLAN OVERVIEW

2020-2021



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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.

This document provides an overview of the 2020-2021 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. In addition, the business plan articulates a path forward through the uncertainty cause by the COVID-19 pandemic. Saskatchewan Polytechnic has adopted conservative planning assumptions and implemented a variety of sustainability measures. The 2020-2021 budget includes conservative enrollment projections, the deferral of facility and equipment upgrades, delayed implementation of institutional projects, and the suspension and deferral of some program offerings.

Saskatchewan Polytechnic is projecting combined operating and capital expenses to exceed revenues by \$3.858 million in 2020-2021. This is a one-time, pandemic-related deficit and is not a structural deficit. As the world returns to normalcy, and Saskatchewan Polytechnic's revenues normalize, this deficit will be eliminated.

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:

COMMUNICATE

Strategic Plan – Leading the Rise

Launched in August of 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, mission, values, and strategy map.

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

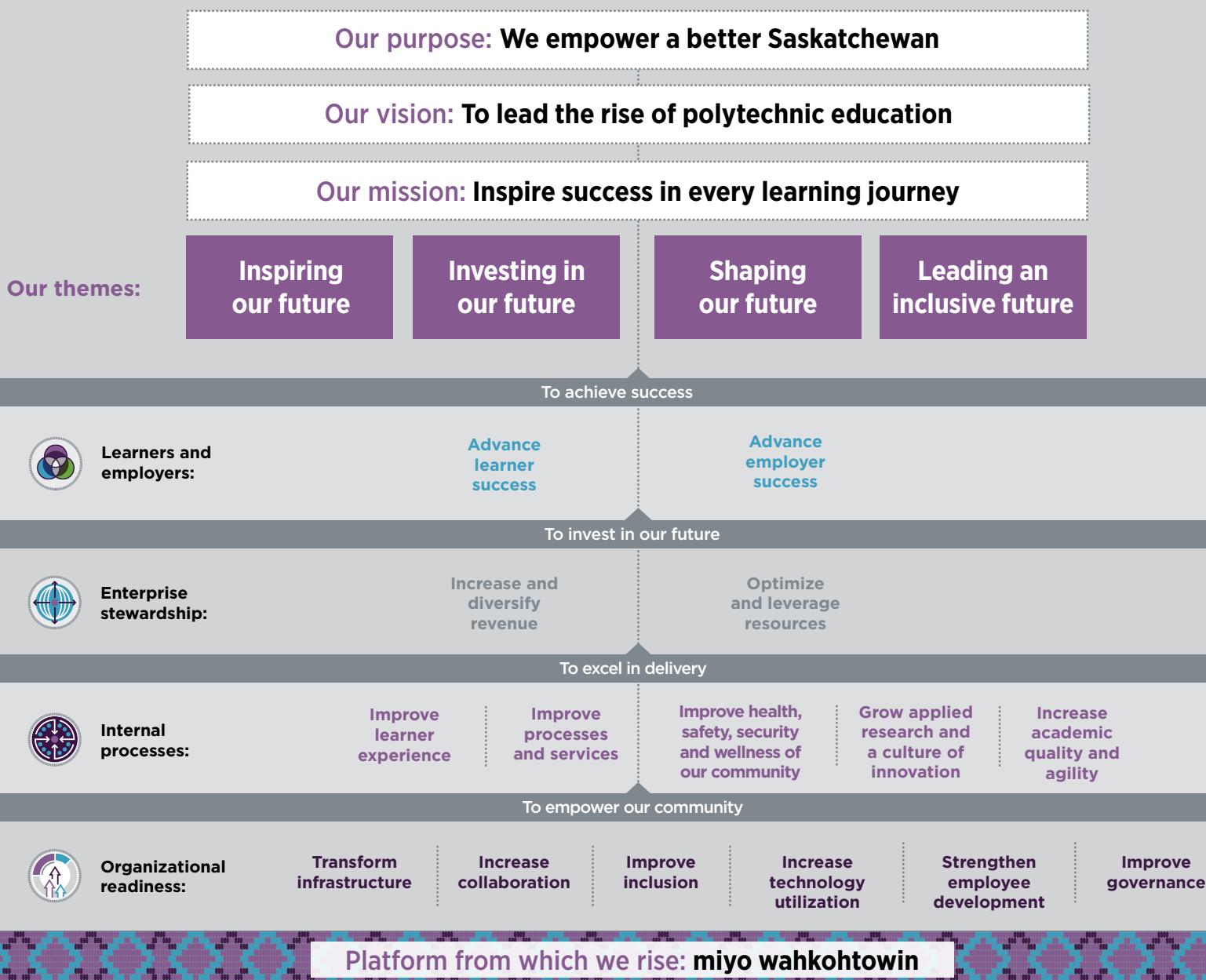
Annual report

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

Leading the Rise

Leading the Rise: 2020-2025 is Saskatchewan Polytechnic's strategic plan. It sets the long-term direction for the institution and establishes the vision, mission, values and objectives.

The strategy map reads from the bottom up, telling the story of the institution's strategy through the objectives that support learner and employer success.



Our values



Respect

We support every learning journey, whether for our students, colleagues or industry partners. And so we show our care for one another and our workplace. We foster an open and inclusive environment that embraces diverse cultures, heritages and opinions. We honour, learn from, work with and support each other as one team.



Integrity

We are leaders in the global polytechnic community, and as such we are honest and fair in all we do. We are committed to being accountable and transparent. We are truthful with one another. We hold ourselves to high standards of ethical behaviour and take responsibility for our actions.



Sustainability

We aim to empower a better future by leading the rise of polytechnic education. Therefore, we work, live and learn in a socially and environmentally responsible manner. We support the health, safety and overall well-being of our learners, employees and partners. We are conscientious stewards of our resources and continuously look for entrepreneurial and creative ways to strengthen and improve our institution.



Excellence

We aim to inspire success in every learning journey, which in turn inspires each of us to go above and beyond expectations to achieve the highest levels of quality — in our teaching, our programming, our learning and our services. We are able to do this by maintaining high standards, strong competencies, committed partnerships and by being responsive and accessible.

Government priorities

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.



Strategic and operational priorities 2020-2021

For 2020-2021, Saskatchewan Polytechnic will continue advancing strategic and operational initiatives from previous multi-year business plans.

These include: Indigenous Student Success Strategy; strategic enrolment management; internationalization, applied research and new and expanded program capacity to align to the evolving labour market needs of the province. As part of the strategic plan development process, the following additional priorities have been identified:

Academic plan – The academic plan will further define the academic objectives of the institution's new strategic plan.

Advancement capacity building – By ensuring that there are meaningful opportunities for the alumni community and other stakeholders to engage in the life of the institution, Saskatchewan Polytechnic is building a diverse network of support for strategic institutional priorities.

Admissions management and enrolment services modernization and transformation – Saskatchewan Polytechnic continues to build a Strategic Enrolment Management (SEM) framework to focus on student success. Enhancement and increased flexibility in admissions and registration processes will be priorities for 2020-2021.

Campus modernization – Includes enhancing room scheduling policies, flexible use of existing spaces and wayfinding. Key infrastructure projects, including the Moose Jaw mezzanine renovation, are underway.

Community engagement and leadership strategy – Enhancing partnerships and reputation through advocacy and thought leadership.

Digitization and integration of processes and services – Moving processes to a paperless environment, increasing data driven decision making and increasing digital access to information.

Enhanced employee support and development – Supporting work-from-home, development opportunities for faculty and staff, and continued implementation of the wellness model across the dimensions of mind, body, community and life.

Enhanced health and safety training, tracking, reporting and COVID-19 response – Implementing and integrating health and safety priorities including training, certification, tracking and reporting.

Future of learning – Supporting high-quality, technology-enhanced learning focused on learner success. Saskatchewan Polytechnic will leverage a blended learning environment to enhance opportunities for learning in Saskatchewan and around the world.

Governance, communication and business process modernization – Enhancing organizational capacity to support institutional projects, governance, risk management and internal communications.

ITS strategy and governance – Enhancing IT and data governance, technology modernization and automation program.

Saskatoon Campus – Advancing the Saskatoon Campus project.

School of Continuing Education – Creating additional pathways and offerings outside of traditional core funded programming to engage learners at all stages of life and will build partnerships within and beyond Saskatchewan Polytechnic.

Strategic plan rollout and cascade – Launching, communicating and cascading the new strategic plan.

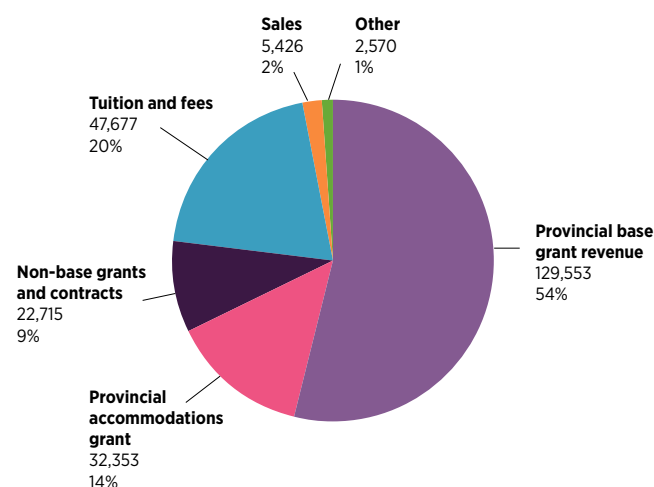
Financial highlights

Saskatchewan Polytechnic is presenting a one-time, pandemic-related deficit of \$3.858 million for 2020-2021.

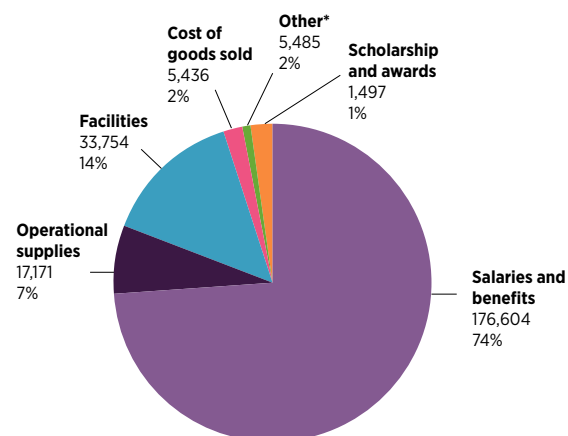
As the world returns to normalcy, and Saskatchewan Polytechnic's revenues normalize, this deficit will be eliminated. Saskatchewan Polytechnic has sufficient cash balances and projected cash flows to meet all operating and capital requirements for the upcoming year without accessing a line of credit or taking on any additional debt.

Operating revenues	\$ 240.294M
Operating expenses	\$(239.947M)
Capital expenses	\$ (4.205M)
Net	\$ (3.858M)

2020-2021 Operating Revenues



2020-2021 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 facility and equipment upgrades have placed substantial fiscal pressure on the institution. Reduced enrolment due to the COVID-19 pandemic, coupled with a freeze on tuition and fee increases, have placed even greater pressure on Saskatchewan Polytechnic's budget.

Saskatchewan Polytechnic has implemented, or is in the process of implementing, the following sustainability measures to support learner and employer success over the next year:

- Business travel reductions
- Electronic textbooks
- Employee layoffs
- Operational review
- Process and service improvement
- Sector collaboration
- Technology modernization
- Voluntary separation program



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