



MULTI-YEAR BUSINESS PLAN

2021-2024

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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 2021-2024 multi-year business plan. It identifies the institution's priorities, strategic initiatives and resource allocations. It also demonstrates Saskatchewan Polytechnic's commitment to strategic alignment with government priorities, including enhanced pathways for learners to reach their educational goals, delivery of high quality programs and responsiveness to the demands of Saskatchewan's evolving labour market. Saskatchewan Polytechnic appreciates the Government of Saskatchewan's efforts to ensure financial sustainability through the Saskatchewan Post-Secondary Multi-Year Operating Funding memorandum of understanding (MOU). This approach provides stability and predictability over the four-year planning horizon to meet the needs of learners, business and industry partners. The commitments outlined in the MOU are embedded throughout the multi-year business plan and the planning process, positioning Saskatchewan Polytechnic to recover, rebuild and transition post-pandemic. The multi-year business plan details strategic investments in pandemic recovery and transition, academic innovations, revenue generation, sector collaboration and support for government priorities.

The multi-year business plan is projecting combined operating and capital expenses to exceed revenues by \$6.246 million in 2021-2022, including a contingency of \$2.5 million. This is a post-pandemic transition deficit that will be eliminated within the planning period covered by the multi-year business plan.

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

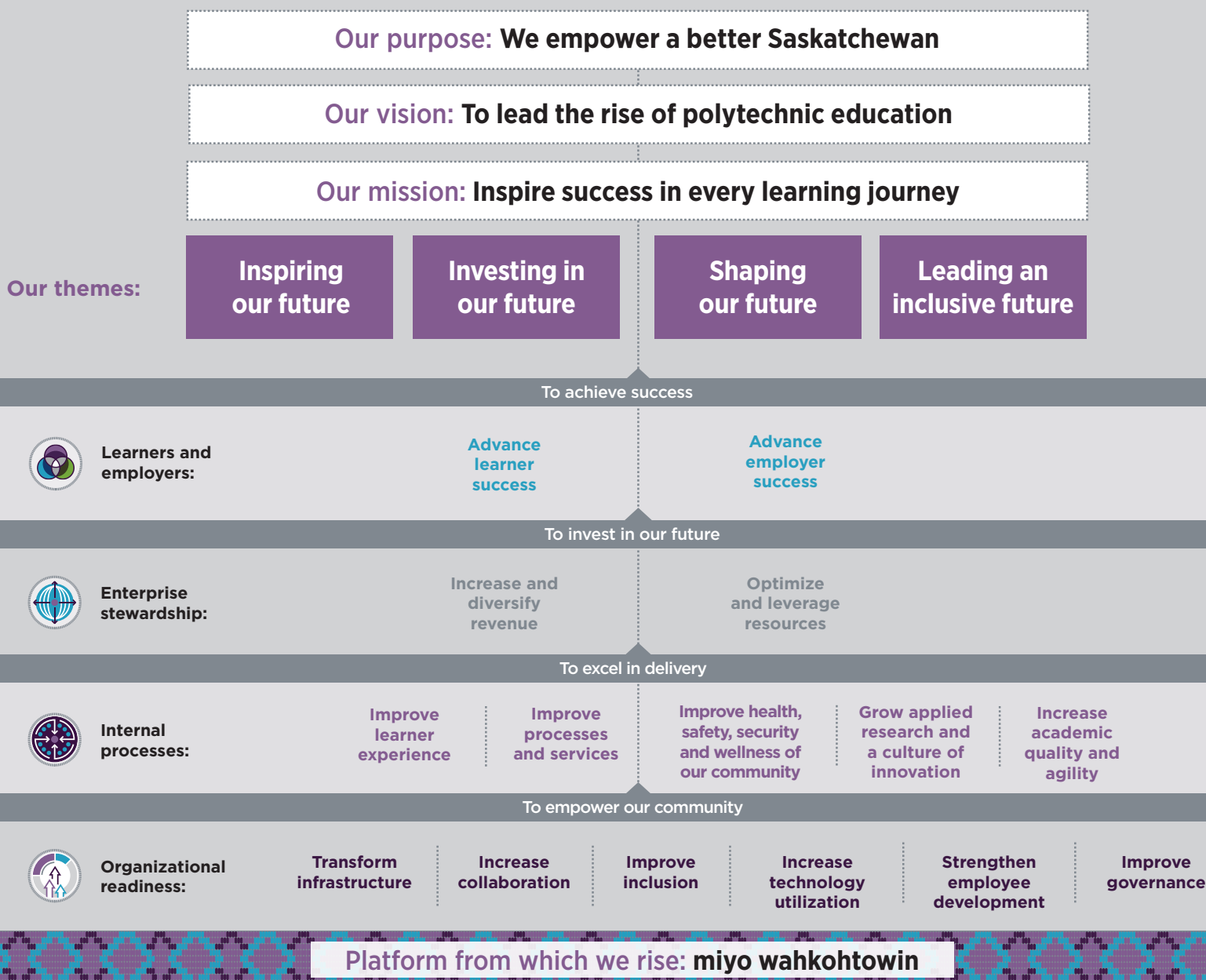
Annual report

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 2021-2022

Saskatchewan Polytechnic will continue advancing strategic and operational initiatives from previous multi-year business plans. These include the Indigenous Student Success Strategy, strategic plan cascade and execution, strategic enrolment management, internationalization, applied research and new and expanded program capacity to align to the evolving labour market needs of the province. Additional priorities for 2021-2022 include:

Academic Plan – The Academic Plan will further define the academic objectives of the institution's new strategic plan and align Saskatchewan Polytechnic's academic programming with the Government of Saskatchewan's Growth Plan.

Admissions management and enrolment services transformation – Saskatchewan Polytechnic continues to build a Strategic Enrolment Management framework across the institution to focus on learner success. Strategic improvements for 2021-2022 will focus on learners as they enter Saskatchewan Polytechnic.

Advancement capacity building – By ensuring 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.

Campus modernization – Includes enhancing room scheduling policies, flexible use of existing spaces and wayfinding.

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 working remotely, development opportunities for faculty and staff, and continued implementation of the wellness model.

Enhanced health and safety training, tracking and reporting – 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 an automation program.

Infrastructure – A new Saskatoon campus remains Saskatchewan Polytechnic's number one infrastructure priority. Key infrastructure projects, including the Moose Jaw mezzanine and Regina dental lab renovations, are underway.

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

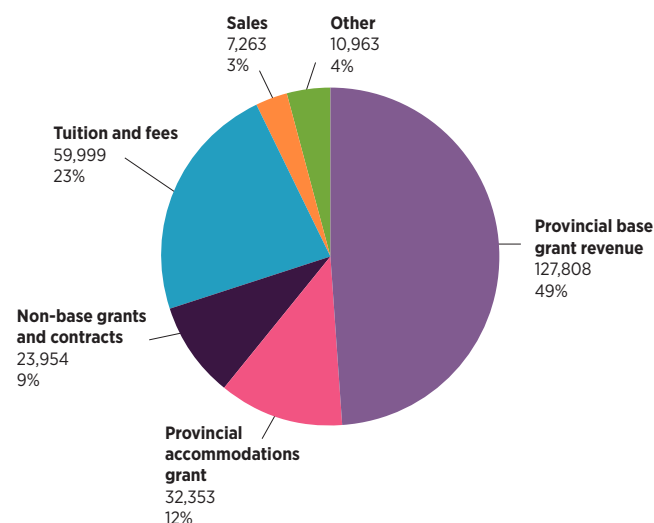
Financial Highlights

This multi-year business plan is projecting combined operating and capital expenses to exceed revenues by \$6.246 million in 2021-2022, which includes a contingency of \$2.5 million that may not be needed if revenues return to pre-pandemic levels. This is a post-pandemic transition deficit that will be eliminated within the planning period covered by the multi-year business plan.

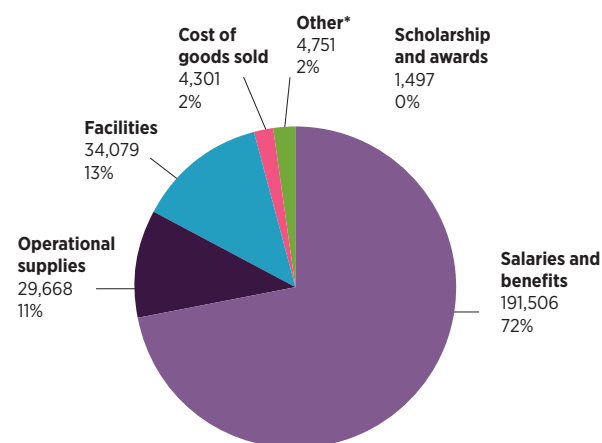
The 2021-2022 budget also represents a significant positive milestone, with the signing of the multi-year funding MOU. The Saskatchewan Post-Secondary Multi-Year Operating Funding MOU provides a level of certainty and stability on funding levels over the next four years, as well as a welcome injection of one-time funding support for the 2021-2022 and 2022-2023 years. This funding will assist with the ongoing COVID-19 recovery and transition to a post-pandemic learning model, as well as with investments in innovation and sustainability initiatives.

Operating revenues	\$ 262.340M
Operating expenses	(265.802M)
Capital expenses	(2.784M)
Net	\$ (6.246M)

2021-2022 Operating Revenues



2021-2022 Operating Expenses



*Note - Other operating expenses excludes amortization

Sustainability measures

Saskatchewan Polytechnic regularly reviews operations to remain focused on the future and to inspire success in every learning journey. The ability to be nimble, adapt to changing labour market conditions and anticipate the future is critical to sustaining the institution's success.

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
- Process and service improvement
- Technology modernization
- Operational reviews
- Sector collaboration



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