



MULTI-YEAR BUSINESS PLAN

2023-2026



Table of Contents

Introduction	1
Planning context	2
Leading the Rise	3
Our purpose, vision, mission	3
Our values	4
Government priorities	5
Strategic and operational priorities 2023-2026	6
New programs 2023-2024	6
Financial highlights 2023-2024	7
Sustainability measures new and ongoing	8

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 2023-2026 Multi-Year Business Plan. The MYBP positions Saskatchewan Polytechnic to inspire success in every learning journey, lead the rise of polytechnic education, and empower a better Saskatchewan. The MYBP has been developed in alignment with government priorities identified in the budget letter dated March 22, 2023, and in the Ministry of Advanced Education’s and Ministry of Immigration and Career Training’s 2023-2024 Business Plans. Over the past two years, Saskatchewan Polytechnic has successfully utilized the funds allocated under the Multi-Year Operating Funding Memorandum of Understanding (MOU) to recover, rebuild and transition post-pandemic. The MYBP prioritizes strategic investments in academic innovation, sector collaboration and support for student, industry and employee success.

The MYBP is projecting combined operating and capital expenses to exceed revenues by \$5.586 million in 2023-2024. This deficit will be supported by drawing on Saskatchewan Polytechnic’s unrestricted operating surplus; this is a surplus that was strategically accumulated to realize a balanced budget by 2025-2026.

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.



Platform from which we rise: miyo wahkohtowin

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 2023–2024

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, Global Engagement Plan, applied research and new and expanded program capacity to align to the evolving labour market needs of the province. Additional priorities for 2023-2024 include:

Academic Plan – The Academic Plan aligns Saskatchewan Polytechnic’s academic objectives with several goals in the Saskatchewan Growth Plan and Saskatchewan Polytechnic’s strategic plan (Leading the Rise), ensuring programming is accessible, responsive, sustainable, accountable and of high quality. For more information, see Academic Plan: Innovation in Action <https://saskpolytech.ca/about/academic-plan/>

Administrative Service Excellence - The Administrative Services Leadership Team will continue to implement the enhanced Service Excellence Charter, building a culture of service excellence by embedding the principles into all facets of the division.

Campus modernization - Includes enhancing room scheduling policies, increasing the visibility and effectiveness of wayfinding, and increasing the flexibility and utilization of campus space.

Enhanced employee support and development – Includes enhancing development opportunities for faculty and staff, continued implementation of the wellness model across the dimensions of mind, body, community and life and the launch of Sask Polytech’s Equity, Diversity, Inclusion and Indigenization Strategy.

Enhanced Strategy and Governance – Refresh of the institutional strategic plan will begin in 2023-2024, alongside ongoing enhancements to unit-level strategies and internal governance processes.

Saskatoon Campus Renewal Project – This once-in-a-generation opportunity to consolidate Saskatoon locations into one site will create an innovative corridor that will serve the entire province.

New programs 2023–2024

Bachelor
of Dental
Therapy

The 2023-2024 Budget Letter included financial support for expanding several programs to support Saskatchewan’s Health Human Resources Action Plan. These funded program expansions include:

Primary Care
Paramedic

Continuing
Care Assistant

Medical
Radiologic
Technology

Medical
Laboratory
Technology

Mental
Health and
Addictions
Counselling

Licensed
Practical
Nursing

Medical
Laboratory
Assistant

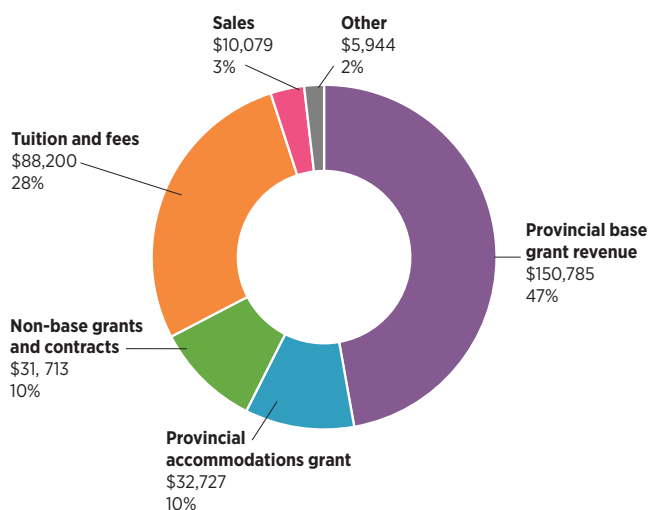
Financial highlights 2023–2024

The MYBP is projecting combined operating and capital expenses to exceed revenues by \$5.586 million in 2023-2024. This deficit will be supported by drawing on Saskatchewan Polytechnic’s unrestricted operating surplus; this is a surplus that was strategically accumulated to realize a balanced budget by 2025-2026.

Operating revenues	\$ 319.448M
Operating expenses	(312.229M)
Capital expenses	(12.805M)
Net	\$ (5.586M)

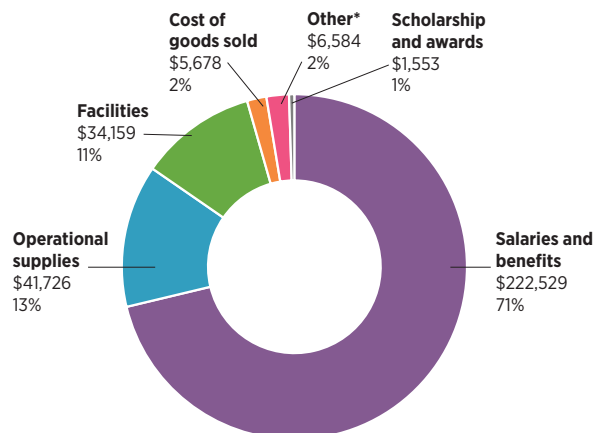
2023–2024 Operating Revenues

(in thousands of dollars)



2023–2024 Operating Expenses

(in thousands of dollars)



*Note - Other operating expenses excludes amortization

Sustainability measures new and ongoing

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:

- **Continuous improvement** - Goals of this measure will include improving organizational effectiveness, reducing waste and inefficiencies, identifying process and financial savings, and improving service to key stakeholders (including students).
- **Corporate agreement support** - Many corporate agreements with third parties generate revenue in exchange for training services; support for the corporate agreement process will allow Saskatchewan Polytechnic to manage the risks involved in engaging third parties to ensure organizational sustainability.
- **Data-driven decision making** - Key initiatives include activity-based-costing, implementation of a new employee lifecycle management tool (Employee Connect) and expanded use of the Tableau data visualization tool.
- **International Education and Enrolment** - In 2021-2022, Saskatchewan Polytechnic launched the institutional Global Engagement Plan, which will guide the institution's international strategy.
- **Program review** - Regular review of program mix ensures program capacities are aligned with market demand.
- **Printing reduction** - Sustained reduction in printing expenses resulting from the use of video conferencing technology and the implementation of the work-from-home program.
- **Sector collaboration** - Saskatchewan Polytechnic consults regularly with the University of Saskatchewan, University of Regina and regional colleges to identify best practices and efficiency opportunities.





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