



Government
— of —
Saskatchewan

March 23, 2022

Mitchell Holash, Q.C., Chair
Board of Directors
Saskatchewan Polytechnic
400 – 119 – 4th Avenue South
SASKATOON SK S7K 5X2

Dear Mitchell Holash:

The 2022-23 Budget is focused on Saskatchewan being *back on track*, with a fiscal plan to return the budget to balance. Our resurgent economy and sound fiscal management ensure the services, programs, and infrastructure investments Saskatchewan people value are sustainable today and into the future.

In 2022-23, the Government of Saskatchewan will continue to invest in the second year of our multi-year funding commitment in post-secondary education. This four-year commitment to the sector supports your continued efforts to improve long-term financial sustainability at your institution. We look forward to learning more about how your multi-year funding initiatives progress over the next year and we applaud your commitment to achieving the priorities of *Saskatchewan's Growth Plan for the Next Decade of Growth 2020-2030*.

This year, we are pleased to provide a total investment of \$177,593,500 for Saskatchewan Polytechnic, which includes \$5,859,000 in accordance with the multi-year funding commitment negotiated last year. The following appendices provide additional details about government's investment and its intended uses:

- Appendix 1 – Detailed Schedule of Funding; and,
- Appendix 2 – Targeted Funding.

... 2


Ministry officials will be in contact with representatives at your institution to discuss the following accountability requirements and due dates for 2022-23:

- **Agreement to Submit Required Accountability Reports** – due April 15, 2022 (as per Eligibility Criteria 1 in the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding”);
- **Multi-Year Business Plan** – due May 2, 2022 (40 days after budget allocation notification);
- **Multi-Year Funding Accountability Reports** – two reports, one due with Multi-Year Business Plan submission due May 2, 2022, and the other due by January 31, 2023, (as per Eligibility Criteria 2 and 3 in the MOU);
- **Tuition Schedules** – due May 15, 2022 (as per Eligibility Criteria 2 in the MOU); and,
- **Performance Framework Reports** – due June 30, 2022, and January 31, 2023.

Post-secondary education and skills training are crucial to Saskatchewan’s post-pandemic economic recovery. We look forward to our ongoing work together.

Sincerely,


Gene Makowsky
Minister of Advanced Education


Jeremy Harrison
Minister of Immigration and Career Training

Attachments

cc: Dr. Larry Rosia, President and CEO, Saskatchewan Polytechnic
Cheryl Schmitz, CFO and Vice-President, Administrative Services,
Saskatchewan Polytechnic
Kimberly Kratzig, Deputy Minister of Advanced Education
Clint Repski, Deputy Minister of Immigration and Career Training

APPENDIX 1
Detailed Schedule of Funding
Saskatchewan Polytechnic

Funding Schedule April 1, 2022 - March 31, 2023

	Saskatchewan Polytechnic Consolidated	
	2022-23 Funding	2021-22 Funding
<u>Operating and Accommodations Funding</u>		
Base Operating Grant	\$ 116,002,500	\$ 116,002,500
Multi-Year Funding Allocation	5,859,000	5,859,000
Operating Grant as per MYF MOU*	\$ 121,861,500	\$ 121,861,500
Accommodations Grant	33,223,000	32,353,000
Collective Agreement Support	6,990,000	4,930,000
Nursing Expansion	1,157,500	—
Total Operating and Accommodations Funding	\$ 163,232,000	\$ 159,144,500
<u>Training Programs and Services</u>		
Adult Basic Education Grant	7,065,000	7,065,000
Adult Basic Education - Essential Skills for the Workplace	400,000	400,000
Adult Basic Education Provincial Aboriginal Strategy	400,000	400,000
Total Essential Skills Programming	\$ 7,865,000	\$ 7,865,000
Total Operating and Program Funding	\$ 171,097,000	\$ 167,009,500
<u>Saskatchewan Innovation and Opportunity Scholarship</u>		
Innovation Scholarships	280,600	280,600
Opportunity Scholarships	217,700	217,700
International Education Scholarships	34,200	34,200
Total Scholarship Funding	\$ 532,500	\$ 532,500
<u>Capital Funding</u>		
Preventative Maintenance and Renewal	1,269,000	1,208,000
Saskatoon Campus Renewal Project	4,000,000	1,000,000
Nursing Program Infrastructure	695,000	—
Moose Jaw Mezzanines Project	—	6,000,000
Total Capital Funding	\$ 5,964,000	\$ 8,208,000
Total Funding	\$ 177,593,500	\$ 175,750,000

Funding Source:	
Saskatchewan Ministry of Advanced Education	\$ 169,728,500
Saskatchewan Ministry of Immigration and Career Training	\$ 7,865,000
Total Funding	\$ 177,593,500

* MYF MOU = Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding 2021-22 to 2024-25

APPENDIX 2
Targeted Funding
Saskatchewan Polytechnic

Operating Funding

For 2022-23, the Ministry of Advanced Education will provide Saskatchewan Polytechnic \$130,009,000 in operating funding, an increase of \$3,217,500. This contribution includes \$6,990,000 to assist with collective bargaining agreement and salary support costs, \$5,859,000 for the second-year provision of the Multi-Year Funding Allocation, and \$1,157,500 to expand the nursing program.

Registered Nursing, Registered Psychiatric Nursing, and Nurse Practitioner Programs

The 2022-23 Budget includes \$1,157,500 in targeted operational funding to Saskatchewan Polytechnic to support a 62-seat expansion in the Saskatchewan Collaborative Bachelor of Science in Nursing Programs, a 16-seat expansion in the Registered Psychiatric Nursing Program, and a 5-seat expansion in the Collaborative Nurse Practitioner Program.

Indigenous Student Success Strategy

The 2022-23 Budget includes \$581,400 in targeted funding to support implementation of the Indigenous Student Success Strategy. This funding began in 2011-12 to increase the recruitment, retention, and success of Indigenous people. The strategy focuses on realigning Indigenous student services, creating new support programming and addressing institutional barriers to student completion. Saskatchewan Polytechnic is to submit a report on or before August 31, 2023, outlining the associated expenditures, activities, and outcomes in 2022-23. It is expected that the report will:

- itemize the core functions of the Indigenous Student Success Strategy, including activities and services offered to clients at each of the campuses;
- list the expenditures related to the core functions, including the number and cost of employees delivering the functions; and,
- detail the targeted and actual output and outcome success measures.

Mobile Training Lab Operating Grant

The 2022-23 Budget includes \$114,250 in targeted funding to support the three mobile training labs. Funding began in 2007-08 and is intended to cover the annual maintenance and operating costs that are not charged to the institutions using the labs. Saskatchewan Polytechnic is to submit a report on or before September 30, 2022, to outline the total revenue and expenditures for the mobile training labs. This should include the 2021-22 Actuals and the 2022-23 Budget and should separate the revenue and expenditures funded by the grant, as well as expenditures funded by other revenue.

Training Programs and Services

Essential Skills Programming

For 2022-23, Saskatchewan Polytechnic will be provided with a total of \$7,865,000 for the delivery of Adult Basic Education, Adult Basic Education-Essential Skills for the Workplace, and as part of the Adult Basic Education Provincial Aboriginal Strategy. This funding is intended to support adult learners to develop basic employment skills, increase education and/or certification levels and gain prerequisites for further training that will lead to labour market attachment.

Provincial Training Allowance

Effective July 1, 2022, the province will launch a new training incentive to replace the Provincial Training Allowance program. The Ministry of Immigration and Career Training will continue to work with training institutions to administer the program and provide benefits to low-income learners enrolled in eligible Adult Basic Education and workforce development programs from April 1 to June 30, 2022. When the program transitions to the Ministry of Social Services in July 2022, they will oversee the administration of client benefits and your institution will no longer be required to manage a shadow allocation.

Saskatchewan Innovation and Opportunity Scholarship

The 2022-23 Budget includes \$532,500 for the Saskatchewan Innovation and Opportunity Scholarship. Of this total, \$280,600 is targeted for the Innovation and Excellence component; \$217,700 for the Opportunity component; and, \$34,200 for the International Education component. The Ministry of Advanced Education will disburse the Saskatchewan Innovation and Opportunity Scholarship payment to your institution in October 2022.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity Scholarship activity from July 1st to June 30th of each year and will have until July 31st to submit their reporting to the Ministry of Advanced Education. Institutions are to advise the Ministry of Advanced Education in writing by June 30th of their priorities for scholarships over the upcoming year and include the areas of study and student categories the institution will focus on.

Annual allocations are subject to budget appropriation and will be based on each institution's ability to match funds in the previous year. The Ministry of Advanced Education will revisit the Saskatchewan Innovation and Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2023-24 Budget.

Capital Funding

The 2022-23 Budget includes \$1,269,000 in Preventative Maintenance and Renewal funding for Saskatchewan Polytechnic. Quarterly reporting on any capital upgrades and preventative maintenance and renewal projects over \$100,000 is required.

The 2022-23 Budget includes \$4,000,000 for continued planning and design for the Saskatoon Campus Renewal Project, and \$695,000 to support simulation and infrastructure costs for the purposes of the nursing expansion.