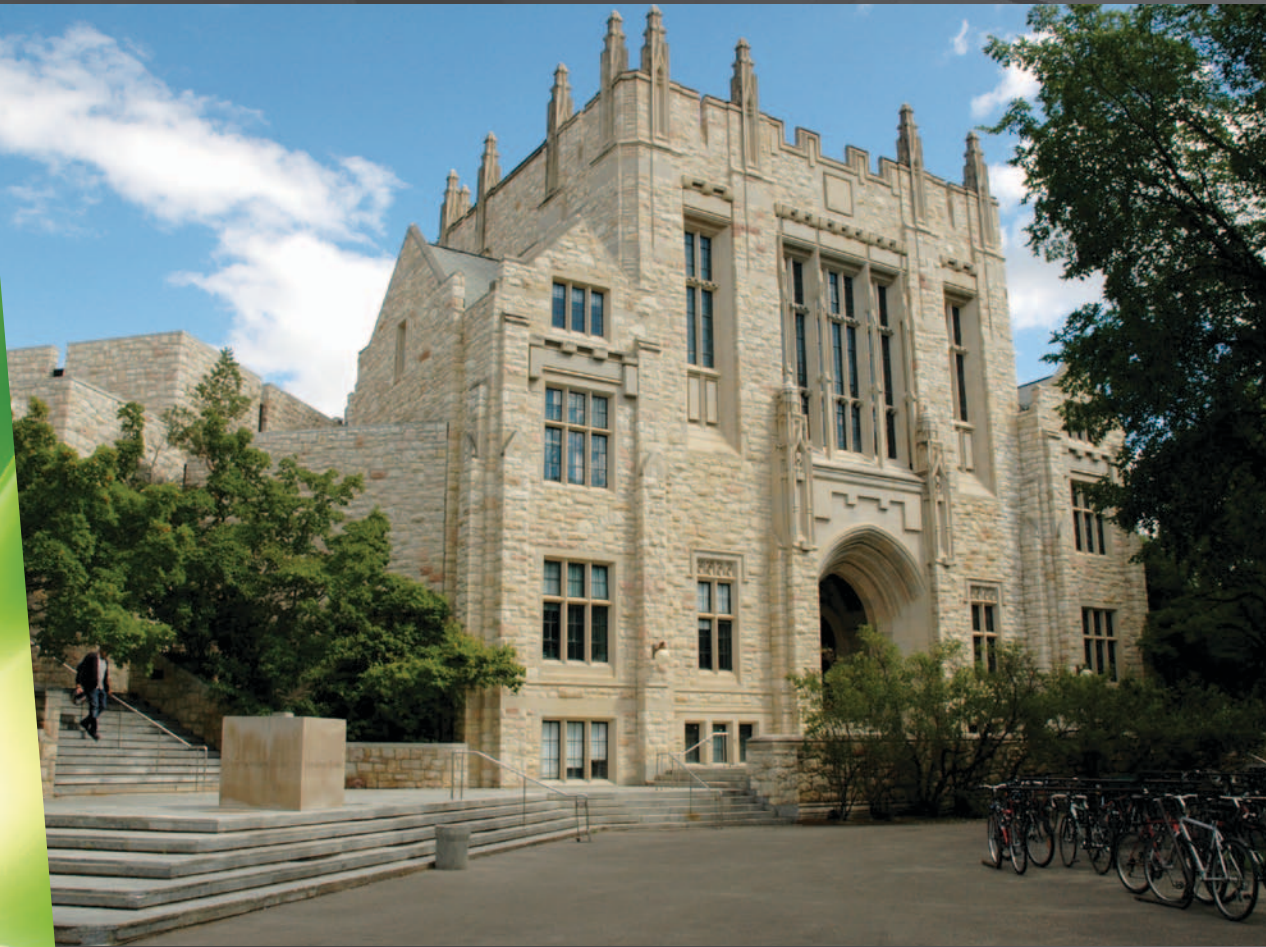




UNIVERSITY OF SASKATCHEWAN

The Second Integrated Plan First Year Progress Report

2008-2009
Progress Report



Introduction

This progress report presents a summary of accomplishments from 2008-09 that bring the University of Saskatchewan closer to realizing the goals and priorities in its Second Integrated Plan. Highlighted in this report are ways the university and its many units are working towards shared priorities and a common vision to become a more fully engaged university. Accomplishments are presented roughly by priority area and include both university-wide and college- or unit-specific examples.



Message from the Provost

I am pleased to share with you this report on progress toward the goals of the Second Integrated Plan.

On May 1, 2008, we began the year with a new plan that has three priorities – improve the student experience; enhance the university's profile of research, scholarly and artistic work; and work together better across boundaries. We have made remarkable progress despite a challenging environment.

On everyone's minds is the effect of the global market downturn on universities and organizations everywhere, including the University of Saskatchewan. While some financial challenges lie ahead, our robust planning process helps us respond to the global economic situation and positions us to emerge comparatively stronger. Because of planning, we know what our priorities are – we know where to invest our available resources, and how to move forward and innovate even in a downturn.

Looking back over 2008-09, there was significant activity and achievement in all three priority areas as well as in the supporting strategies (capital, financial, people, and quality and accountability). The accomplishments to date are wide-ranging and involve many units and individuals of the university, although a few priority areas that received significant investment and attention are worth noting:

- Graduate programs, scholarships and the new interdisciplinary graduate schools
- Major capital projects and upgrades for students and for research
- Improvements to the first-year experience for students
- Experiential and innovative learning opportunities

We have learned from our experience with the university's First Integrated Plan. Today, we are further along and have seen more visible results than we had at this point in the process last time. This would not have been possible without the university community's support and hard work.

A new collaborative model for implementing the plan was launched in 2008, which brought together faculty, staff and administrators from across campus to lead each of the plan's 20 commitments. Early signs indicate that the model is working – we have seen considerable environmental scanning activity, as well as innovation and collaboration between commitment leaders and colleges and units this year. We are getting better at thinking big, at thinking about the university as a whole, and at connecting our unit-level activities with university-wide ones.

I am encouraged by the noticeable enthusiasm for the university's plans and directions that arose this past year, and I anticipate this will continue as we move into our second year of this planning cycle.

With that, I invite you to continue reading to learn more about our accomplishments so far and to see a place for your contribution and participation as we go forward.

Sincerely,

Brett Fairbairn

Provost and Vice-President Academic



Outcomes for Priority 1: Improving the Student Experience

The University of Saskatchewan is committed to improving the undergraduate and graduate student experience inside and outside the classroom in a variety of ways, from providing high-quality programs to improving services and infrastructure. In 2008-09, we took steps to address this by:

University-level highlights:

- **Investing \$1.78 million in the three graduate schools**

The School of Public Health, the School of Environment and Sustainability, and the Johnson-Shoyama School of Public Policy is the university's largest single initiative to result from either integrated plan, with a total investment of \$4.68 million over both planning cycles. Financial support will assist with program development and faculty and student recruitment, among other activities.

- **Increasing funding for graduate scholarships, programs and space**

Graduate students will see more scholarships and teaching fellowship opportunities, as well as new faculty awards, as a result of a \$1 million increase in permanent funding for the College of Graduate Studies and Research. A further one-time investment of \$780,000 will be used to enhance the university teaching course and English language support program for international graduate students. The first phase of construction was also approved for a new Graduate Commons – a study and gathering space for all graduate students.

- **Committing to build new student residences**

Two new student residences are set to increase space by about 400 beds. This project is to be completed by 2011 and was made possible through collaboration between the Government of Saskatchewan, Meridian Developments, Inc., the University of Saskatchewan Students' Union, and various units within the university.

- **Improving food and student services and beginning Place Riel renovations**

Upgrades to the Marquis Hall cafeteria and Arts Building food outlet improved food service offerings for students and employees this past year, and further renovations are planned for the University Bookstore. The Board of Governors also approved \$28.5 million in renovations to the Place Riel Student Centre which will include a new food court, additional office and meeting space, and will bring the student health centre and counselling services under one roof.

- **Completing the new Learning Commons in the Murray Library**

The first floor of the Murray Library was renovated to create a Learning Commons space for students that offers meeting rooms, computer stations, study space and a café.

- **Reconfirming our commitment to teaching and learning**

A vice-provost teaching and learning was appointed in 2008 to provide vision and leadership for academic innovation in programs and instruction to ensure a top-quality academic experience for all students. Also in 2008, the Board of Governors and Council approved the *Teaching and Learning Foundational Document*, which sets long-term goals for this important area.



Some college and unit highlights:

- **Expanding learning communities for first-year students**

A new investment of over \$800,000 from the Academic Priorities Fund will enable more students in the Colleges of Arts and Science, Kinesiology and Agriculture and Bioresources to experience their first year as part of a learning community. A learning community is a group of students who take common courses and benefit from mentorship and academic support through the University Learning Centre.

- **Increasing innovative programs and experiential learning opportunities for students**

Progress or further investment was made in a number of such programs/centres this year:

- CLASSIC (Community Legal Assistance Services for Saskatoon Inner City), an initiative from the College of Law that provides experiential learning experiences for students
- Interdisciplinary Centre for Culture and Creativity (ICCC), College of Arts and Science
- Wilson Centre for Entrepreneurial Excellence in the Edwards School of Business
- The Masters of Nursing was launched via videoconference in September 2008, enabling 14 graduate students to take part in this program who otherwise could not

- **Upgrading the online student information system**

System upgrades enhanced online student-, course-, and grading-related activities, making the application process, registration and fee payment more convenient for students. New funding will improve the range of services going forward.

- **Establishing a core curriculum in the health sciences**

Students in the Division of Biomedical Sciences, College of Medicine, who are pursuing degrees in the basic biomedical sciences or in professional colleges like dentistry will soon be able to take a standard first two years of study regardless of specialization.

Outcomes for Priority 2: Enhancing the University's Profile in Research, Scholarly and Artistic Work

The university is committed to building its research intensity throughout the campus by supporting graduate students and faculty, identifying and celebrating areas of exceptional research achievement and through interdisciplinary scholarship. Highlights from 2008-09 include:

University-level highlights:

- **Advancing "big science" projects**

The renovation and expansion of the Western College of Veterinary Medicine is nearly complete. For more information, please visit www.usask.ca/wcvm/construction/2009/index.php

This year, the Government of Saskatchewan committed an additional \$100 million to the Academic Health Sciences project and construction began on the biomedical research wing (known as D-Wing) in September 2008. Once complete, the building will bring together the Colleges of Medicine, Dentistry, Nursing, and Pharmacy and Nutrition, the School of Physical Therapy and the School of Public Health in a single setting, offering students a highly-integrated learning experience.

Construction on the International Vaccine Centre (InterVac), the first biosafety level 3 facility in Western Canada dealing with both human and large animal diseases, began in June 2007 and is to be completed in 2010.

- **Further developing the research chair program**

The School of Public Health appointed one centennial research chair in 2008 and the other two schools are in the midst of searches. Council approved the creation of distinguished chairs, an honorific designation for senior faculty or emeriti and the second component of the University of Saskatchewan's chair program outlined in the first integrated plan.

- **Investing in new centres**

The College of Arts and Science received funding from the Academic Priorities Fund (APF) to develop an Interdisciplinary Centre for Culture and Creativity as well as approval for three new social science research laboratories: geographical information systems, telephone and web research, and judgment and decision-making. APF funding was also committed to the Indigenous Land Management Institute for this planning cycle to support a unit leader and administrative costs. In addition, the Edwards School of Business is in the final stages of approval for two new research centres in the areas of accounting and finance.

For more information about research news, please visit www.usask.ca/research



Outcomes for Priority 3: Working Together More Effectively across Boundaries

The university is committed to developing a shared understanding of its goals and challenges and the importance of collaboration between administrative and academic units. Some accomplishments from 2008-09 include:

University-level highlights:

• Implementing a collaborative model to carry out our plan

Making progress on our priorities is not only about what we do, but how we do it. Thirty-one commitment leaders were named in fall 2008 to lead, or co-lead the plan's 20 commitments. Most commitments are completing, or have completed environmental scanning and have consulted with groups across campus to ensure collaboration and mutually beneficial results. This model will continue to be used over the planning cycle.

• Engaging with communities

The university's Senate and Regional Advisory Councils participated in multiple discussions about the university's core activities, including top issues like the student experience, enrolment, accountability and community engagement.

• Defining an information strategy for the university as a whole

The university's capability to collect, process, interpret, store and provide information in an effective manner has been greatly increased through the adoption of a university-wide information strategy. This strategy supports planning, decision-making and assessment activities, addresses accountability and transparency demands and responds to requests from external agencies or accrediting bodies.

• Adopting a common web content management system

Through the leadership of the Information Technology Services division, the university adopted a web content management system that helps ensure information across the university's website (www.usask.ca) is accurate, relevant, current, consistent and shared. Nearly 50 websites have migrated to the new technology.

Some college and unit highlights:

• Launching the first provincial graduate school in public policy

The Johnson-Shoyama Graduate School of Public Policy was formally established in 2008, signifying a significant collaboration and program offering between the University of Saskatchewan and the University of Regina.

• Reviewing admission and communication procedures for new students

An external audit and review of admission and communication process for undergraduate and graduate students has been conducted, led by Student Enrolment and Services Division. Recommendations from this audit will be used to streamline, simplify and speed up admission processes.

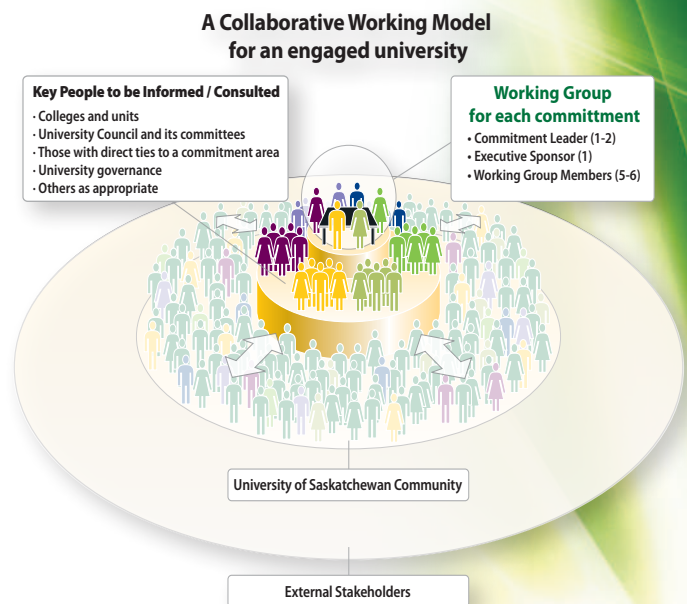
Outcomes for the Supporting Strategies

The goals set in the Second Integrated Plan are supported by human, financial, physical and infrastructure resources and will be assessed against progress within a broader national context.

Highlights from 2008-09:

The provost, with a steering committee for the Quality and Accountability commitment, has developed a draft Achievement Record for the university: a set of indicators that reflects the effectiveness of our work as a university. The campus community can expect to hear more in fall 2009.

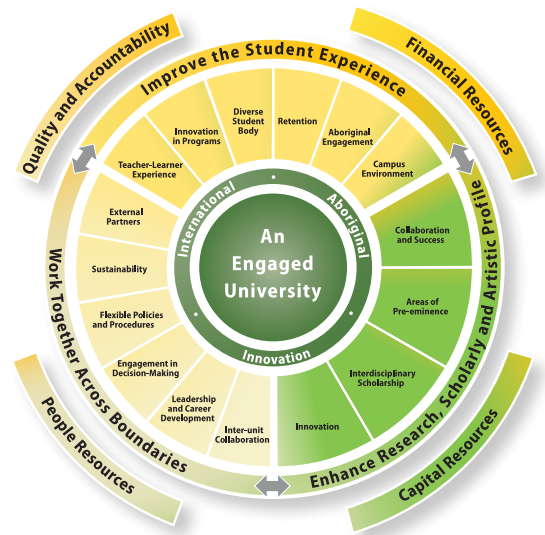
The Infrastructure and Capital Resources commitment is currently developing an overview of capital processes, projects and governance at the University of Saskatchewan; this work will continue throughout the planning cycle.



The Commitments and Plan Implementation Process

Over the fall 2008, 31 commitment leaders were named, each responsible for leading, or co-leading, one of the integrated plan's 20 commitments. Commitment leaders are facilitators who bring people together to generate profile and ideas that are widely supported. Commitment leaders are responsible for seeking out more efficient and collaborative ways of working across campus. Nine executive sponsors oversee their work by providing advice and guidance.

Significant time in 2008-09 was spent educating commitment leaders, executive sponsors, campus leaders (e.g. deans, unit leaders), and the general campus community about the integrated plan through a mix of channels and materials, including news stories, print materials, a website, and a series of workshops. Each commitment group is currently proceeding at a different pace, which is expected and preferred. New initiatives are expected to emerge in 2009-10.



Progress to date:

Activity	Status
Commitment leaders named for each of the 20 commitments	☑
Working groups established and meetings held	☑ Meetings will continue over cycle
Commitment leaders networked together and with campus groups	☑
Funding provided to support early initiatives from Academic Priorities Fund	➔ Some initiatives funded in 2008-09; additional funding will continue over cycle
Work plans developed, or in development	➔
Surveys, gap analysis and environmental scanning	➔
Identifying priority initiatives for second planning cycle	➔
Complete ☑ In progress or ongoing ➔	

First Integrated Plan: Final Report

Colleges, units and individuals across campus worked hard to advance the 71 initiatives in the university's ambitious First Integrated Plan (2003-2007). Given the nature of the initiatives, some of the work is expected to continue into the second planning cycle. Many of the outcomes from the first plan are hugely visible in the current day University of Saskatchewan; for example, the establishment of three new interdisciplinary graduate schools which now have recruited, or are in the process of recruiting executive directors, research chairs, faculty and students.

Other accomplishments from the first plan include:

- Evolution of the university's outreach and engagement commitments with the creation of the Centre for Continuing and Distance Education and Senate Round Table on Outreach & Engagement
- Creation of entrepreneurship programs in the Colleges of Engineering, Arts and Science, Agriculture and Bioresources and the Edwards School of Business
- Launch of a new University of Saskatchewan Centennial Chairs Program
- Implementation of the University Learning Centre to support teaching and learning across campus

Fifty of the 71 initiatives are now complete, and 16 are continuing into the second planning cycle, having been incorporated into one of the commitments or priorities in the Second Integrated Plan. Five of the 71 were stopped, rethought or took another form.

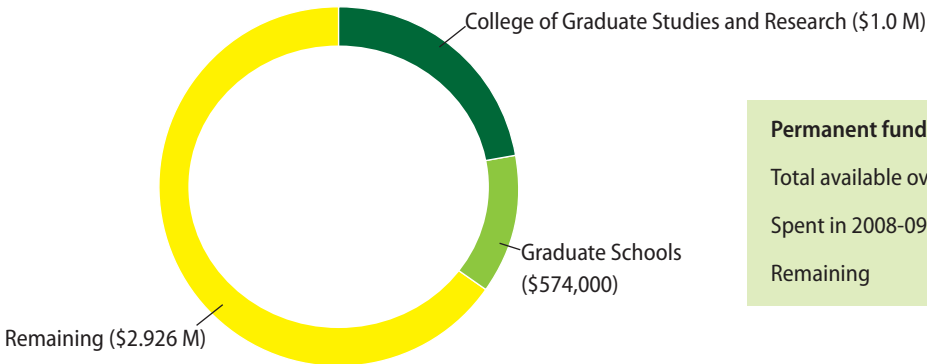
View the final report card at www.usask.ca/ip/inst_planning/first_intplan/report_card.php

Academic Priorities Fund Expenditures

The University of Saskatchewan's Academic Priorities Fund (APF) is a special fund used to support institutional priorities. It contains \$4.5 million in permanent funds for the second planning cycle. Two million of this total is provided by a special grant from the Government of Saskatchewan; \$2.5 million is allocated by the university in its Multi-Year Operating Budget Framework. The purpose of integrated budgeting and institutional planning is to support areas of highest priority. Funds committed from the APF in 2008-09 reflect this closely in that items funded are initiatives expected to improve the student experience, enhance research profile and improve our ability to work together more effectively.

Permanent Funding Committed in the Second Planning Cycle as of April 20, 2009

This pie chart shows a summary of the permanent funds committed in 2008-09, which totals \$1.574 million. Funding not permanently allocated is available for one-time expenditures.

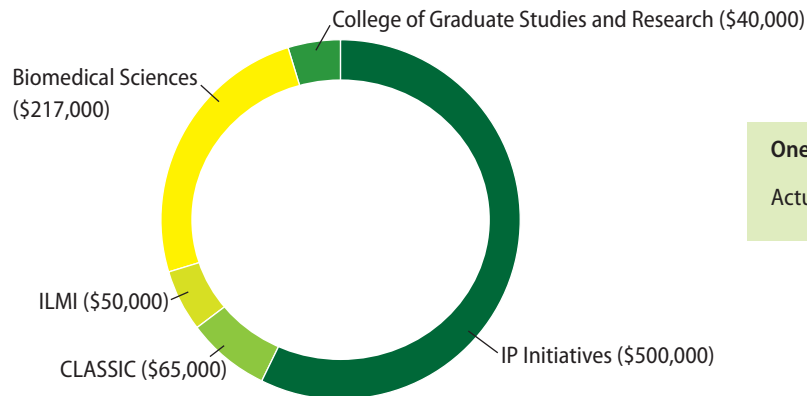


Permanent funds in the Academic Priorities Fund

Total available over planning cycle	\$4.5M
Spent in 2008-09	\$1.574M
Remaining	\$2.926M

One-time Funding Committed in the Second Planning Cycle as of April 20, 2009

This pie chart shows a summary of one-time funds spent in 2008-09, which totals \$5.074 million.



One-time funds

Actual spent in 2008-09	\$872,000
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One-time funding committed to date for this planning cycle (includes 08-09 amounts)

Below are the totals of one-time funding commitments made to date for the four-year planning cycle, totalling \$4.974 million. More one-time funding is likely to be committed in the remainder of the planning cycle.

Guaranteed Scholarships Program	\$340,000
Community Legal Assistance Services for Saskatoon Inner City (CLASSIC)	\$260,000
Biomedical Sciences Curriculum	\$868,000
Indigenous Lands Management Institute (ILMI)	\$560,000
Interdisciplinary Centre for Culture and Creativity (ICCC)	\$500,000
College of Graduate Studies and Research (CGSR)	\$780,000
Student Information System	\$130,000
Huskie Athletics Marketing	\$150,000
Learning Communities	\$827,000
Integrated Planning (IP) Initiatives Fund	\$500,000
Graduate Students Global Commons	\$59,000
Total	\$4,974,000

Update on Plan Components

The Second Integrated Plan comprises five components, outlined in the table below. In 2008-09, four of the five components were completed and one is in the final stages of development (anticipated for board approval, June 2009).

In January 2009, planning parameters for all colleges and major administrative units were finalized – the first time parameters were developed for administrative units. These documents identify expectations for colleges and units for the current planning cycle and show connections between the university's plan, individual plans and the 20 commitments.

A key part of planning is checking that we are doing the right things and continually adjusting and improving our activities. Last year, the university took considerable strides in its university-level assessment portfolio, beginning with the acceptance of the Information Strategy in July 2008. In November and December 2008, Council and board approved the Framework for Assessment, which sets an overall structure for the university's assessment activities, particularly on academic, operational effectiveness and reputational dimensions. Further, interviews were conducted with deans and administrative unit heads to evaluate the planning process and plan development; results will inform the ongoing implementation of the current plan and development of the next.

Progress to Date

	Component	Description	Status
1	Second Integrated Plan	Identifies the priorities, strategies and commitments for the four-year planning cycle	<input checked="" type="checkbox"/> Approved by Board of Governors May 2, 2008
2	University Implementation Plan	Identifies leaders for each commitment and principles that will guide the implementation process	<input checked="" type="checkbox"/> Commitment leaders named fall 2008; implementation currently in progress
3	Multi-Year Operating Budget Framework	Provides a financial projection and guiding principles for the university's operating budget for the four-year planning cycle	<input checked="" type="checkbox"/> Approved by Board of Governors May 2, 2008
4	College and Unit Planning Parameters	Documents that outline expectations for colleges and major administrative units on specific initiatives, and goals related to enrolment, research and scholarship, program or service innovation and resources over the planning cycle. They also identify connections between the university's plan and college and unit plans, as well as the 20 commitments.	<input checked="" type="checkbox"/> Completed and shared with university community, January 2009
5	Multi-Year Capital Plan	Provides details on new and continuing infrastructure projects for the four-year planning cycle	➔ In final stages of development; anticipated for Board of Governors' approval, June 2009

Complete In progress ➔

For More Information

To download a copy of the full or summary Second Integrated Plan or related documents, or to view progress reports and upcoming events, please visit www.usask.ca/ip

Email us. Submit ideas, questions or comments to engaged_university@usask.ca

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