

Report on Progress 2009 – 2010

The Second Integrated Plan as of May 2010

"As we approach the halfway mark of our second planning cycle, I anticipate that commitment leaders and the campus community will continue to bring forward and develop new initiatives which move the University of Saskatchewan closer to realizing its goals."

Provost and Vice-President Academic **Brett Fairbairn**



I am pleased to share with you this second report on the university's progress towards the goals of its *Second Integrated Plan: Toward an Engaged University*.

Nearly two years ago, we began implementing our second integrated plan and working toward the three priorities it set for the University of Saskatchewan – improve the student experience; enhance the university's profile of research, scholarly and artistic work; and work together across boundaries. These priorities continue to guide the work of

the university community and I believe we have made considerable progress as we approach the midpoint of the four-year plan.

This report focuses on accomplishments and outcomes achieved during the second year of the plan, covering the period of May 1, 2009 to April 30, 2010.

When the plan was written, it included a number of "by 2012" statements – guideposts for measuring our progress in the priority and supporting strategy areas. In this summary report, we track the progress made to date on each of these "by 2012" statements. I invite you to also view the full-length online progress report which presents a selected list of accomplishments achieved in 2009-10 in each of the 20 commitment areas by the colleges, units, commitment leaders and many combinations of these groups working together. This report attempts to highlight the diversity and range of activities occurring in all corners of campus this year and is far from a comprehensive list of all of the ongoing work.

As our plan has been implemented over the past two years, two additional parallel projects have unfolded. The institutional positioning project, under the leadership of the Vice-President Advancement, will pinpoint our place in the Canadian post-secondary education sector with a relevant and compelling positioning statement/strategy. The enrolment action plan, co-led by the Vice-Provost Teaching and Learning and the Associate Vice-President, Student and Enrolment Services, identified 12 key projects which would have immediate, mid-range and long-term impact on the size and shape of our

student body. This is in addition to the areas of pre-eminence commitment activity which has progressed significantly under the leadership of the Vice-President Research.

Additional highlights for this year include:

- Learning communities for first-year students in Arts and Science, Agriculture and Bioresources and Kinesiology
- Construction started on the first new student residences in more than 30 years
- Improvement of the campus-wide and the College of Arts and Science advising systems beginning with an external review
- Improvement of teaching through new awards and increased recognition
- Internationalization of the campus and the student experience
- Matching grants for research

This year's report builds on prior years' work, including accomplishments in the university's first planning cycle (2003-07). Some of the notable items over this period include the university's investment in its three new graduate schools, scholarships and programs; advancing "big science" projects; completing the new Learning Commons in the Murray Library; further developing the research chair program; and the commitment to build new student residences which are now under construction.

As we approach the halfway mark of our second planning cycle, I anticipate that commitment leaders and the campus community will continue to bring forward and develop new initiatives which move the University of Saskatchewan closer to realizing its goals. Some of these initiatives will be implemented by the end of this planning cycle in 2011-12 and some will bridge to our third planning cycle.

Regards,

Brett Fairbairn
Provost and Vice-President Academic

The second integrated plan at a glance

The diagram below is a snapshot of the university's Second Integrated Plan which focuses on three priority areas:

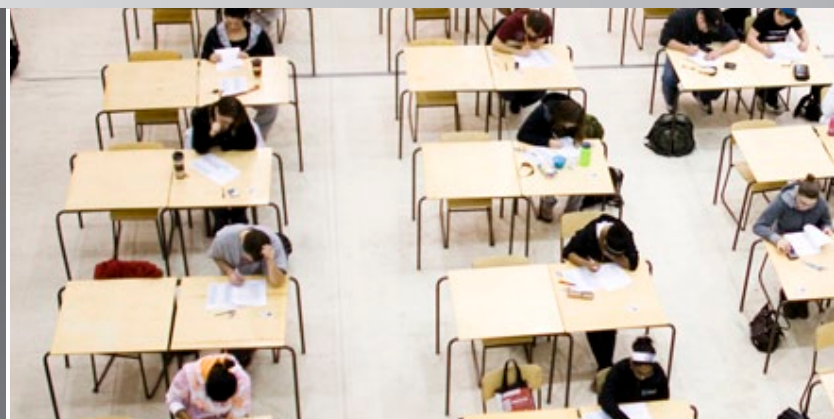
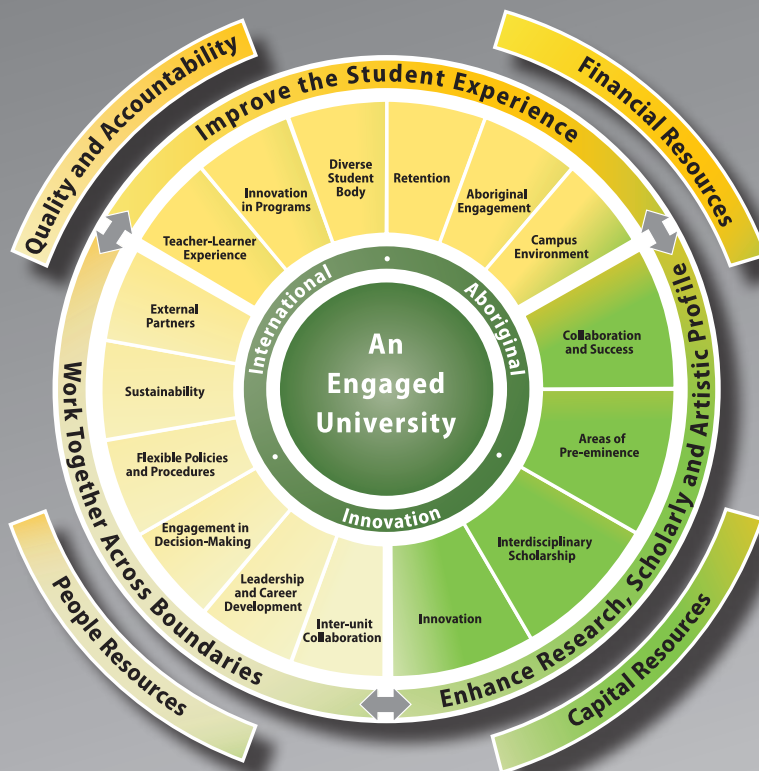
1. improve the undergraduate and graduate student experience, both inside and outside the classroom;
2. enhance the university's profile in research, scholarly and artistic work; and
3. work together more effectively across unit and institutional boundaries.

Threaded across these priorities are three institutional imperatives, shown in the green ring:

1. to engage more fully with aboriginal peoples;
2. to internationalize the university and the student experience; and
3. to foster innovation throughout our programs and services.

Sixteen commitments are grouped within the three priority areas (the pie-shaped pieces around the inner circle), and four commitments are grouped together and called "supporting strategies" because they intersect across all three priorities (the four arcs outside the circle). Each commitment is written as an action statement, indicating what the university will accomplish, or work towards accomplishing, in that specific commitment by 2012.

The overall goal is to become a more engaged university.



Measuring our progress

Improve the Student Experience We are on track if, by 2012:

Progress to date

0% 25% 50% 75% 100%

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Our programs are recognized for their distinctive and innovative approaches on the discovery-learning continuum, including inquiry-based, experiential and international learning | TBD |
| We have an undergraduate student population that is stable or growing through increased retention and participation rates and that is more diverse | ~25% |
| We have grown the graduate student population so that it approaches 15% of our total student body | ~25% |
| We have increased the number of graduate students who are effectively engaged in undergraduate training | ~25% |
| We offer more opportunities for e-learning and other alternate modes of delivery of courses and/ or programs in addition to in-class options. | ~25% |
| We have further enhanced opportunities for professional development in teaching for faculty and graduate students and encouraged them to participate in these opportunities | ~25% |
| We have implemented a comprehensive evaluation framework which assesses program, instructor and course quality. | ~25% |
| Students tell us that they receive excellent advice from trained professional student advisors who help them with their academic programs and their life goals | ~25% |
| Students indicate in surveys that they have a sense of belonging to the University community and are respected on campus | ~25% |
| Student evaluations tell us that our course delivery methods have been effective, efficient and intellectually stimulating | ~25% |
| Recent graduates tell us that we have delivered a high-quality program, relevant to the workplace, with current ideas and methods plus the fundamentals required for innovation | TBD |
| We have completed the University Learning Centre/Library Transformation building projects, revitalized Marquis Hall to provide upgraded and contemporary Food Services and Bookstore facilities reflective and responsive to diverse student needs, expanded and renovated Place Riel Student Centre, improved existing student housing and initiated new housing projects to reach the national average for percentage of students living in on-campus housing, and are well advanced in establishing additional student facilities | ~25% |

The following commitments are grouped within this priority area: The Teacher-Learner Experience, Innovation in Programs, A Diverse Body of Students, Retention Strategies and Initiatives, Aboriginal Engagement, The Campus Environment for Students



Enhance the University's Research, Scholarly and Artistic Profile

We are on track if, by 2012:

Progress to date

0% 25% 50% 75% 100%

We have identified areas of current and emerging pre-eminence complete with benchmarks, measures, and convincing evidence that these are areas in which we have distinctive profile as national and international leaders.

Our areas of pre-eminence and types of research reinforce a distinctive University of Saskatchewan identity that reflects our sense of place and aids recruitment of students and faculty across the campus.

We are offering more opportunities for undergraduate and graduate students to participate in the scholarship of discovery.

We continue to improve our research performance on a set of key indicators which have been jointly developed early in this planning cycle and widely communicated

We have involved more areas of the campus research community in participating in academic programs and experiential learning opportunities

We have leveraged additional funding for strategic research initiatives and research centres

The following commitments are grouped within this priority area: Research Success and Collaboration, Areas of Pre-Eminence, Issues-based, Interdisciplinary Scholarship, Innovation and Cultural Contributions

Work Together Across Boundaries

We are on track if, by 2012:

Progress to date

0% 25% 50% 75% 100%

Academic and non-academic units are working together in integrated and decentralized ways to achieve common objectives

We have reduced the time it takes to approve and launch new faculty-, student-, and staff-driven initiatives, while enhancing meaningful opportunities for input and collaboration

University faculty, students, and staff access leadership and personal development opportunities in growing numbers.

Employee opinion surveys indicate that faculty and staff are more engaged in the life and vitality of the University and are actively involved in shaping their careers and developing their capacities

A comprehensive sustainability policy has been developed and implemented and sustainability has become a defining area of University activity

Timelines associated with processes for faculty appointment, student recruitment and program approval have been substantially reduced

Academic leaders are evaluated on their willingness to advance interdisciplinarity, to privilege University-wide priorities, and to work across existing boundaries

Mechanisms have been created to ensure ongoing dialogue between administrative units and colleges and departments

The University has developed a larger number of long-term relationships and formal partnerships with other universities and post-secondary institutions in support of student learning and of research, scholarly, and artistic work

There is an increased number of faculty and students participating in research and educational partnerships with community-based organizations, other universities, and with the private and industry sector in support of student learning as well as addressing important society issues

The following commitments are grouped within this priority area: Collaboration between Academic and Non-Academic Units, Leadership and Career Development, Engagement in Governance and Decision-Making, Responsive and Flexible Policies and Processes, Sustainability as a Shared Challenge, Engagement with External Partners

Supporting Strategies

We are on track if, by 2012:

Progress to date

0% 25% 50% 75% 100%

We have acted on our commitment to work together more effectively as described in the Work Together Across Boundaries priority area

We have maintained a balanced operating budget over the four-year period with adequate financial reserves and utilized the Academic Priorities Fund to invest in a number of academic initiatives arising from the commitments articulated in this plan

We have defined principles and a process for resource allocation within the operating budget, enabling us to better respond financially to priorities and potential risks, such as a downturn in enrolment and tuition revenue

We have developed new sources of revenue and have advanced our fund-raising efforts in support of this plan

We have completed most of the capital and infrastructure projects which currently have funding commitments

We have expanded our commitment to environmental sustainability in our physical infrastructure, both through energy savings projects and environmentally sensitive building design

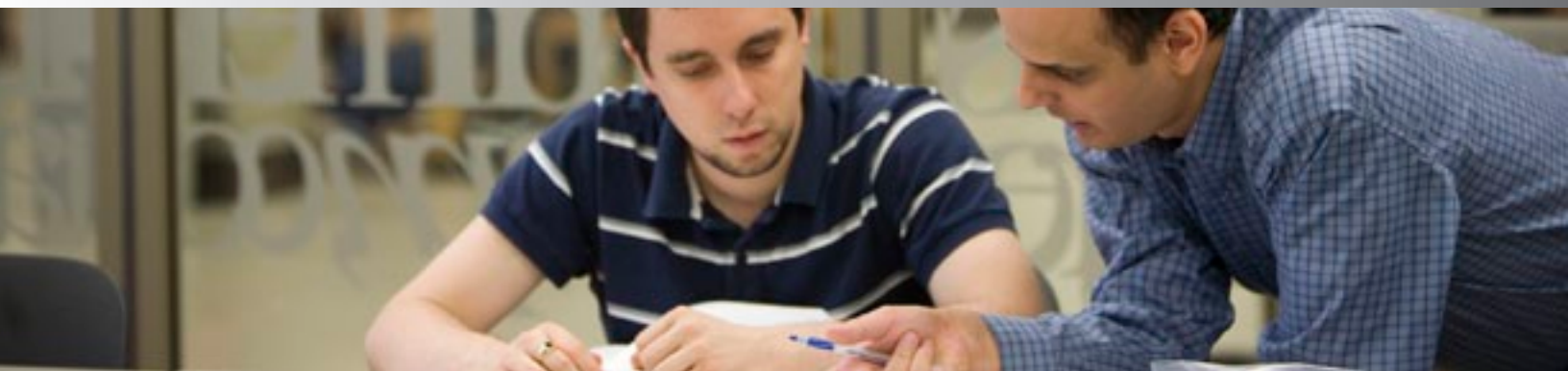
We have improved our overall approach to risk management and enhanced our ability to mitigate and respond to human, financial, infrastructure and strategic risks

We have designed and implemented a comprehensive quality assurance framework in our academic and administrative functions and report on progress at regular intervals

The following commitments are grouped within this priority area: People Resources, Financial Resources, Infrastructure and Capital Resources, Quality and Accountability

This is a summary version of the Report on Progress.

Please visit www.usask.ca/ip for additional information, including highlights from the 20 commitments.



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; the other \$2.5 million is allocated by the university in its Multi-Year Operating Budget Framework.

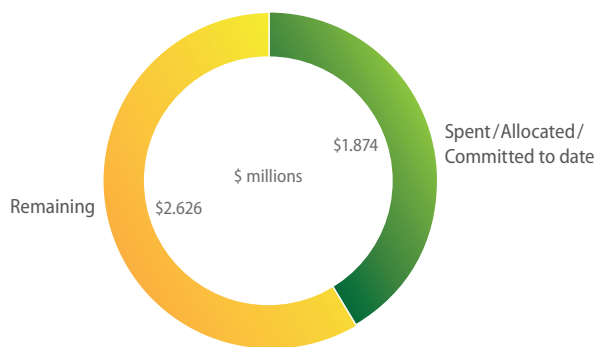
The purpose of integrating financial and institutional planning is to support areas of highest priority. Investments from the APF to support these areas take two forms: permanent and one-time. Permanent investments are meant to support fundamental change at the university (such as the establishment of

three interdisciplinary graduate schools), and one-time investments support selected projects and innovative ideas for a set number of years.

Funds committed from the APF in 2009-10 reflect our priorities as the items funded are initiatives expected to improve the student experience, enhance our research profile and improve our ability to work together more effectively. Due to the financial uncertainty as a result of last year's global economic downturn, minimal permanent investments were made from the APF during 2009-10. However, there were a number of one-time investments in high priority projects as shown in the table.

Permanent funding in the APF as of April 30, 2010

This chart shows a summary of the permanent funds committed in the second planning cycle to date which totals \$1.874 million.



| Permanent funds in the Academic Priorities Fund | Permanent allocations |
|---------------------------------------------------------------------------------------|-----------------------|
| Total available over planning cycle | \$ 4.5 M |
| Allocated/committed in 2008-09 | |
| College of Graduate Studies and Research (scholarships, fellowships, teaching awards) | 1.0 M |
| Interdisciplinary Graduate Schools | 0.574 M |
| Allocated/committed in 2009-10 | |
| Implementation of the Framework for Assessment | 0.3 M |
| Total permanent allocated to date | \$ 1.874 M |
| Remaining | \$ 2.626 M |

One-time funding committed in 2009-10

| Committed in 2009-10, to be spent by 2011-12 | One time allocation |
|---------------------------------------------------------------------------|---------------------|
| Student Wellness Initiative Toward Community Health | \$ 30,000 |
| ESB interest on loan for downtown campus | 210,000 |
| Centre for Study of Co-operatives | 100,000 |
| Sustainability as a Shared Challenge commitment (liaison position) | 270,000 |
| Financial Resources commitment (resource allocation support position) | 148,000 |
| Student Evaluation of Educational Quality (SEEQ) | 116,000 |
| Teacher-Learner commitment (teaching awards) | 200,000 |
| Retention Strategies and Initiatives commitment (undergraduate advising) | 100,000 |
| International Centre for Northern Governance and Development | 275,000 |
| Graduate student housing design phase (investment, to be repaid to APF) | 500,000 |
| Implementation of Globalism foundational document | 675,000 |
| Matching Research Grant Program | 770,000 |
| Aboriginal Student Achievement | 55,433 |
| Chair in Health Quality Improvement | 350,000 |
| Geographical Information Systems | 330,000 |
| Clarion development of concept drawings (investment, to be repaid to APF) | 50,000 |
| Dairy Research Facility design phase (investment, to be repaid to APF) | 150,000 |
| Framework for assessment implementation | 208,000 |
| Total one-time committed in 2009-10 | \$ 4,537,433 |

Total one-time funding committed during the first two years of the second planning cycle (2008-09 and 2009-10) is \$11.840 million. For detail from 2008-09, please see the first year progress report: www.usask.ca/reporting/integrated_plan_reports/microsites/0809_progress_report/page8.php