



## The Second Integrated Plan as of May 2011



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

Nearly three years ago, we began implementing our newly approved plan

and working towards 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 end of the second planning cycle and look ahead to the third planning cycle.

With the support of the office of Institutional Planning and Assessment (IPA), I have recently completed my third round of meetings with each college, school and major administrative unit. I've been impressed by the increasing prevalence of comparator institution and benchmark information being used to inform planning within the colleges, schools and units, and the development of unit achievement records. I encourage all units to share

their draft achievement records and indicator information with others through an internal website hosted by the IPA. I was also struck by the progress made in various initiatives happening within and across all of the units, and how these activities have moved the entire university forward.

This report focuses on institutional accomplishments and outcomes achieved during the third year of the plan, covering the period of May 1, 2010 to April 30, 2011. 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 report, we track the progress made to date on each of these 2012 statements.

This year's report builds on prior years' work, particularly the first and second year progress reports and accomplishments in the university's first planning cycle (2003–07). As we continue to plan for our next four-year planning cycle, I believe that we are working from a position of strength.

Regards,

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

# Measuring our progress

Complete or on track  
Behind schedule  
To be determined

## Improve the Student Experience

We are on track if, by 2012:

Our programs are recognized for their distinctive and innovative approaches on the discovery-learning continuum, including inquiry-based, experiential and international learning.

- *Initiatives such as the Interprofessional Problem-based Learning Team and the creation of the International Student and Study Abroad Centre are examples of progress being made in this area*

We have an undergraduate student population that is stable or growing through increased retention and participation rates and that is more diverse.

- *Undergraduate student numbers increased from 16,094 in 2008/09 to 16,590 in 2010/11 (October Census)*
- *Self-identified Aboriginal student numbers increased from 1,561 in 2008/09 to 1,722 in 2010/11 (October Census)*
- *First to second year retention rate in direct entry colleges remained constant—78% in 2008/09, 77% in 2009/10*

We have grown the graduate student population so that it approaches 15% of our total student body.

- *For the third year in a row, graduate student population has grown—from 14.7% to 17.1% (October Census)*

We have increased the number of graduate students who are effectively engaged in undergraduate training.

- *The number of students employed as graduate student assistants, graduate teaching fellows or graduate service fellows has increased from 989 in 2009/10 to 1,045 in 2010/11*

We offer more opportunities for e-learning and other alternate modes of delivery of courses and/or programs in addition to in-class options.

We have further enhanced opportunities for professional development in teaching for faculty and graduate students and encouraged them to participate in these opportunities.

- *Attendee hours in GMCTE workshops and courses increased from 3,905 in 2008/09 to 5,665 in 2010/11*
- *Individual consultations by GMCTE increased from 70 in 2008/09 to 208 in 2010/11*

We have implemented a comprehensive evaluation framework which assesses program, instructor and course quality.

- *Graduate Program Review has been completed for seven programs*

Students tell us that they receive excellent advice from trained professional student advisors who help them with their academic programs and their life goals.

- *In a survey of campus students, 71% of students indicated that they always or usually received information that enabled them to make the decisions that they needed to make (Advising Survey)*

Students indicate in surveys that they have a sense of belonging to the university community and are respected on campus.

- *76% agreed "I feel as if I am part of the university": Undergraduate Students 2007/08*
- *79% agreed "I feel as if I am part of the university": Graduating Students 2008/09*
- *86% had "some" or "very much" success adjusting to the following at university "Feeling as if I belong at the university": First-year Students 2009/10*

Student evaluations tell us that our course delivery methods have been effective, efficient and intellectually stimulating.

- *89% agreed "My learning experiences at this university have been intellectually stimulating": Undergraduate Students 2007/08*
- *92% agreed "My academic learning experiences at this university have been intellectually stimulating": Graduating Students 2008/09*
- *81% agreed "Most professors' teaching was intellectually stimulating": Graduating Students 2008/09*

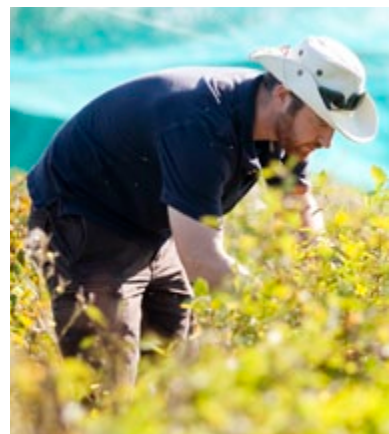
Recent graduates tell us that we have delivered a high-quality program, relevant to the workplace, with current ideas and methods plus the fundamentals required for innovation.

- *An institutional graduate outcomes survey is currently under development*

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 (e.g. Aboriginal Students Centre).

- *ULC/Library Transformation Phases I, II, III complete; Marquis Hall and Bookstore renovations complete; Place Riel renovation and expansion complete; renovations to existing student housing complete; new student housing opening in September 2011 and September 2012*

**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:

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.

- *The areas have been identified as:*
  - *Aboriginal Peoples: Engagement and Scholarship*
  - *Agriculture: Food and Bioproducts for a Sustainable Future*
  - *Energy and Mineral Resources: Technology and Public Policy for a Sustainable Environment*
  - *One Health: Solutions at the Animal-Human-Environment Interface*
  - *Synchrotron Science: Innovation in Health, Environment and Advanced Technologies*
  - *Water Security: Stewardship of the World's Freshwater Resources*

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.

- *Positioning project is informing the development of undergraduate and graduate recruitment strategies*

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

- *For the third year in a row, graduate student population has grown—from 14.7% to 17.1% (SIS)*

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.

- *Identification of indicators is in progress*

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

- *Number of adjuncts in CGSR has grown from 308 in 2008/09 to 390 in 2010/11*

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

- *Global Institute for Water Security officially launched in March—joint federal-provincial-university commitment*
- *Centre of Excellence in Nuclear Studies announced in March, including cyclotron and PET-CT scanner—joint federal-provincial-RUH Foundation commitment*

**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:

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

- *SPEP identified numerous opportunities to improve collaboration, limit duplication and more efficiently utilize resources in order to support the university's core missions*

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.

- *An increase from 543 in 2008/09 to 746 in 2010/11 registered in professional development opportunities through Centre for Continuing and Distance Education and Human Resources*

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.

- *EOS remain the same (64.3% in 2008, 65.5% in 2009)*

A comprehensive sustainability policy has been developed and implemented, and sustainability has become a defining area of university activity.

- *Sustainability policy under development*
- *Campus Sustainability Plan under development*

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

- *Human Resources, Student and Enrolment Services Division, College of Graduate Studies and Research and the Secretary's Office have been working on projects to increase the timeliness of these processes*

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.

- *Along with the many new avenues reported last year, Student and Enrolment Services Division has created a College Recruitment Advisory Board*

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.

- *Partnership with Guru Angad Dev Veterinary and Animal Sciences University in India*
- *U of S—China Doctoral Scholar Partnership with six Chinese universities*

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:

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

- Based on measurements from the Working Together Across Boundaries priority (previous page)

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.

- Balanced operating budget over the first three years of the planning cycle

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.

- Principles defined
- Model in development—testing in progress

We have developed new sources of revenue and have advanced our fundraising efforts in support of this plan.

- During this planning cycle, an average of \$30 million per year is raised in comparison to \$12-15 million per year prior to 2002

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

- Place Riel Student Centre, Student Health & Counselling Centre, and the replacement of the steam distribution pipeline on Veterinary Road will all be completed by September 2011

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

- Continuation of activities reported last year

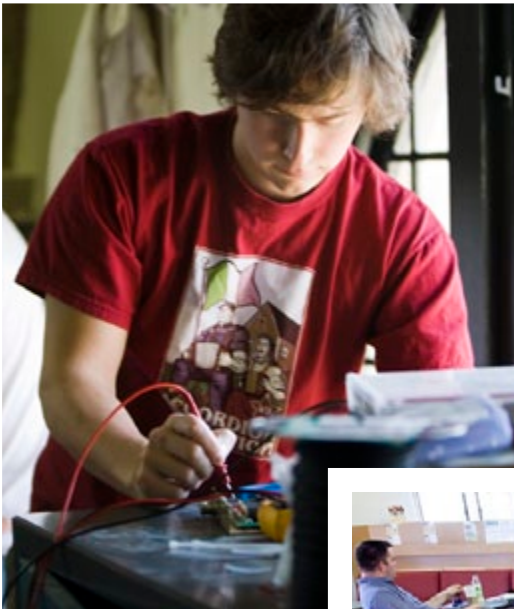
We have improved our overall approach to risk management and enhanced our ability to mitigate and respond to human, financial, infrastructure and strategic risks.

- An external review of our risk management practices rated our approach as very good

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

- The IPA released the first synthesis of information from a decade of student surveys
- The College of Dentistry and Information and Technology Services Division were reviewed this year

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



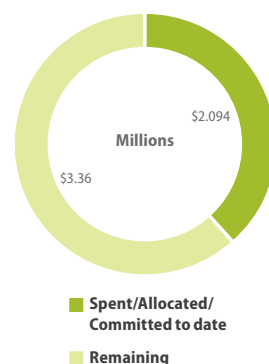
## Academic Priorities Fund expenditures

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 integrating financial and institutional planning is to support areas of highest priority. Funds committed from the APF in 2010-11 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. In addition to the initial \$4.5 million, in the 2010-11 year the Provost's Committee on Integrated Planning decided to redirect funds invested during the priority determination process, which was in place prior to the integrated planning process.

### Permanent Funding Committed in the Second Planning Cycle as of April 30, 2011

This chart shows a summary of the permanent funds committed in the second planning cycle to date which totals \$2.094 million.

Permanent funds in the Academic Priorities Fund	Permanent allocations
Total available over planning cycle	\$ 4.5 M
<b>Allocated/committed in 2008-09</b>	
College of Graduate Studies and Research (scholarships, fellowships, teaching awards)	1.0 M
Interdisciplinary Graduate Schools	0.574 M
<b>Allocated/committed in 2009-10</b>	
Implementation of the Framework for Assessment	0.3 M
<b>Allocated/committed in 2010-11</b>	
Social Sciences Research Laboratories	0.22 M
Redirected from Priority Determination Process	\$ (0.96 M)
<b>TOTAL REMAINING</b>	<b>\$ 3.36 M</b>



### One-time Funding Committed in the Second Planning Cycle as of April 30, 2011

Below are the totals of one-time funding commitments made to date for the four-year planning cycle, totaling \$13.9M. More one-time funding is likely to be committed in the remainder of the planning cycle.

Improving the Student Experience		Enhance the Research, Scholarly and Artistic Profile	
CLASSIC	\$ 260,000	Indigenous Land Management Institute	\$ 560,000
Biomedical Sciences	868,000	Centennial Chairs – Interdisciplinary school	1,080,000
Interdisciplinary Centre for Culture and Creativity	500,000	Centre for the Study of Cooperatives	100,000
College of Graduate Studies and Research	780,000	International Centre for Northern Governance and Development	275,000
Student Information Systems (SESD)	130,000	Matching Research Grant Program	770,000
Huskies Athletics Marketing Director	150,000	Chair in Quality Improvement Science	350,000
Learning Community Project	827,470	Dairy Research Facility	150,000
Graduate Students Association Commons	59,000	Geographical Information Systems	330,000
SWITCH	90,000	Post Graduate Diploma in Agriculture and Land Management	388,530
Student Evaluation of Educational Quality	116,000	School of Public Health Enrolment Growth	70,000
Recognizing and Rewarding Teaching	200,000	JSGSPP – Director	100,000
Undergraduate Student Advising	100,000	Enabling Innovation in Social Sciences Research	57,584
Aboriginal Student Achievement	55,433		
Guaranteed Scholarships	1,360,000	<b>Work Together More Effectively Across Boundaries</b>	
Edwards interest on loan for downtown campus	210,000	Wanuskewin Agreement	\$ 160,000
Graduate Student Housing Design Phase (investment, to be repaid to APF)	500,000	Sustainability as a Shared Challenge Commitment (liaison position)	270,000
Clarion Project Design (investment, to be repaid to APF)	105,761	Implementation of Globalism Foundational Document	675,000
College Quarter Amenities building (investment, to be repaid to APF)	129,500	Leadership and Career Development Commitment	500,000
Museums and Galleries	28,506	International Recruitment and Advising	539,377
Dr. Peter Donald Stewart Endowment	(26,000)	<b>Supporting Strategies</b>	
Indian Teacher Education Program	25,000	Financial Resources Commitment (project coordinator position)	\$ 148,000
Reform to Respect and Privilege	240,000	A Framework for Assessment Implementation	208,000
Aboriginal Education		ICT Innovation Fund	300,000
		Redirected from Priority Determination Process	(1,452,476)
		Priority Determination Process Transition Costs	623,000
		IP Initiatives Fund	1,000,000
<b>TOTAL Funding Allocated/Committed</b>	<b>\$ 13,910,685</b>		

# 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.

