

THE 2004-2009 PERFORMANCE MEASUREMENT FRAMEWORK REPORT FOR MARCH 2005

Vision

The University of Regina is a scholarly community that serves the larger community by advancing, sharing and applying knowledge, and by facilitating the development of thoughtful, creative, adaptable, contributing and humane citizens.

FUNDAMENTALS

AIM 1: CONTINUE TO LEAD IN THE PROVISION OF HIGH QUALITY EDUCATION

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<p><i>Results on National Survey of Student Engagement (NSSE)</i></p> <p>Results better than the NSSE Canadian norm</p>	<p>Progress on eliminating any adverse gap.</p>	<p>Not available</p>	<p>The University is currently participating for the first time in NSSE with a small consortium of Canadian universities.</p> <p>The survey was administered in February and March of 2005; results are expected in the fall.</p>
<p><i>Results of student satisfaction surveys</i></p> <p>Satisfaction with university and program better than the CUSC norm</p>	<p>Maintain institutional satisfaction above norm.</p> <p>Identify and close any gaps at the program level.</p>	<p>From the 2004 CUSC survey of 1st year students:</p> <p>Satisfaction with decision to attend the U of R: 91% cf. 88% for all mid-sized universities.</p> <p>Satisfaction with the quality of teaching: 83% at the U of R cf. 81% for all mid-sized universities.</p>	<p>Satisfaction with the quality of teaching grew from 82% in 2001 to 83%; now exceeds the figure for peer institutions.</p> <p>The 2005 survey of 1000 undergraduate students is now underway; results are expected in June.</p> <p>Analysis of the 2004 results at the program level has started.</p>

AIM 2: GROW AND SUSTAIN A BALANCED RESEARCH CULTURE

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<p><i>Research funding by source</i></p> <p>Exceed national rates of growth</p>	<p>Exceed national rates of growth.</p>	<p>Not available</p>	<p>Data will be compiled after the end of the fiscal year. Initial focus will be on funding from the national granting councils.</p>
<p><i>Growth in graduate student numbers</i></p> <p>Graduate students at 15% of total enrolment</p>	<p>Increase by one percentage point per year.</p>	<p>Graduate students increased from 9.7% of total fall enrolments in 2003-04 to 10.4% in 2004-05.</p>	<p>The growth of graduate enrolments (8%) was substantial but fell short of the annual target.</p>

<p>Number of grants from the federal granting councils per 100 eligible faculty member</p> <p>Increase to the median for Canadian comprehensive universities (Maclean's grouping)</p>	<p>Eliminate 1/5 of the 2003-04 gap.</p>	<p>SSHRC: 92% of the median in 2003-04 cf. 75% in 2002-03 and 45% in 1999-2000.</p> <p>NSERC & CIHR: 83% of the median in 2003-04 cf. 76% in 2003-04 and 67% in 1999-2000.</p>	<p>Substantial progress has been made in recent years in closing the gap to the national median.</p>
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AIM 3: CONTRIBUTE OUR EXPERTISE TO THE LIFE AND PROGRESS OF THE COMMUNITY

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<p><i>High impact engagement</i></p> <p>Three demonstrated examples per year</p>	<p>Three demonstrated examples per year.</p>	<p>Not available</p>	<p>Examples will be selected after the end of the fiscal year for inclusion in the Annual Report.</p>

OPPORTUNITIES

AIM 4: EXPAND AND DIVERSIFY THE STUDENT BODY

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<p><i>Enrolment statistics</i></p> <p>Maintain Canadian non-Aboriginal undergraduate enrolments</p>	<p>Maintain previous year's level.</p>	<p>Total undergraduate enrolment in the fall of 2004 was up 0.3% over 2003.</p>	<p>The target cannot be precisely measured until an accurate count of Aboriginal students is available (see below).</p>
<p>Increase international students to 10% of student body</p>	<p>Eliminate 1/5 of 2003-04 gap.</p>	<p>The percentage of international students grew from 6.0% (fall 2003) to 7.2% (2004).</p>	<p>Performance exceeded the annual target.</p>
<p>Increase Aboriginal students to 20% of student body</p>	<p>Eliminate 1/5 of 2003-04 gap.</p>	<p>Not available</p>	<p>No accurate count is available. A project has been planned for 2005 to improve the data collection methodology.</p>

AIM 5: PROVIDE SUPERIOR STUDENT EXPERIENCE

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<p><i>Results of student satisfaction surveys</i></p> <p>Satisfaction with services greater than the CUSC norm</p>	<p>Maintain superior performance.</p>	<p>From the 2004 and 2001 CUSC surveys of 1st year students: 2004 Regina 86, mid-sized 79 2001 Regina 87, mid-sized 81</p>	<p>An index of student evaluations of 9 key student services has been computed.</p> <p>Results exceed the target.</p>

<i>Retention rate from full-time year 1 to year 2</i> Increase to median of Maclean's national ranking	Two percentage points improvement per year	2003-04: Regina retention rate of 77.6% was 0.89 of the median 2002-03: Regina retention rate of 75.9% was 0.88 of the median	Improvement was just short of annual target and produced progress towards the multi-year target.
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AIM 6: ATTRACT, ENCOURAGE AND DEVELOP EXEMPLARY FACULTY AND STAFF

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<i>Results of faculty and staff satisfaction surveys</i> To be determined	To be determined	Not available	Human Resources and Resource Planning are discussing a faculty and staff survey for 2005-06.
<i>Faculty and staff retention</i> To be determined	To be determined	Not available	Methodology to be developed.

AIM 7: ENHANCE ALUMNI COMMITMENT

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<i>Percentage of alumni who give to the university</i> To be determined	To be determined	Percentage unchanged in 2003-04 from 2002-03 (4.3%)	Maclean's data (5-year average). The number of contributors has kept pace with growth in alumni numbers.

AIM 8: IMPROVE ON THE USE OF MANAGEMENT INFORMATION

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<i>Application of management information</i> Three demonstrated examples per year	Three demonstrated examples per year	Not available	Examples will be selected after the end of the fiscal year for inclusion in the Annual Report.

RESOURCES

AIM 9: APPLY RESOURCES WELL

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<i>Comparison of operating expenditures to CAUBO norms</i> Close fit to regressions on expenditures per fte student and various categories of expenditure (no significant difference)	Maintain or improve closeness of fit.	Not available	Analysis of most recent (2003-04) data is underway. Planned availability in April 2005.

AIM 10: STRENGTHEN SUSTAINABILITY

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<p><i>Percentage of operating revenue from sources other than provincial operating grant and Saskatchewan students' fees</i></p> <p>Increase to 20%</p>	Eliminate 1/5 of the 2003-04 gap	2003-04 figure was 16.7%.	2004-05 data not available until after year end.
<p><i>Spending on renewal and adaptation of the physical plant</i></p> <p>Five-year average at 1.3% of Plant Replacement Value per annum.</p>	1.3% of Plant Replacement Value	2003-04 figure was 0.77%.	2004-05 data not available until after year end.
<p><i>Complete successful fund-raising campaign and establish on-going fund-raising capacity.</i></p> <p>As defined in the Building Dreams and Futures documents and future plans.</p>	As defined in the Building Dreams and Futures documents and future plans.	Campaign is on track and on time. 72% of \$75 million target reached.	Outcome is regularly reported.

EXTERNAL STAKEHOLDERS

AIM 11: ENHANCE THE UNIVERSITY'S RECOGNITION AND ESTEEM

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<p><i>Results of surveys of provincial population</i></p> <p>To be determined</p>	To be determined	<p>Index of U of R reputational scores compared to the "ideal" university:</p> <p>2004 90%</p> <p>2000 82%</p> <p>1998 82%</p>	<p>The results are from three successive commissioned surveys of public opinion in Saskatchewan.</p> <p>The index combines evaluations of 10 aspects of university attributes and outcomes and compares the U of R's scores to the scores of an "ideal" university, according to those surveyed.</p> <p>The results show a significant improvement in the reputation of the university since 2000.</p>

AIM 12: DEMONSTRATE RESPONSIBLE MANAGEMENT AND GOVERNANCE

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<p><i>Audit report</i></p> <p>Unqualified audit report</p>	Unqualified audit report	2003-04 audit report unqualified.	2004-05 result available in July.
<p><i>Compliance with adapted TSX corporate governance guidelines</i></p> <p>Full compliance</p>	Full compliance	Full compliance in 2003-04.	2004-05 result available in July.

AIM 13: BUILD AND MAINTAIN BENEFICIAL PARTNERSHIPS AND RELATIONSHIPS

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<i>Partners' satisfaction</i> To be determined	To be determined	Not available	Methodology and targets to be determined in 2005-06.
<i>Number of partnerships</i> To be determined	To be determined	Not available	Methodology and targets to be determined in 2005-06.

Office of Resource Planning, March 2005