

THE 2004-2009 PERFORMANCE MEASUREMENT FRAMEWORK
REPORT FOR JANUARY 2007

FUNDAMENTALS

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

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<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>Compared to seven other Canadian universities, the U of R trailed slightly on 6 of 10 benchmarks, was equivalent on three, and led slightly on one (2005 survey).</p>		<p>The new position of Director, Teaching and Learning, has been filled.</p> <p>A variety of projects are proceeding regarding the QUSE objective.</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 2006 CUSC survey of a sample of graduating undergraduates:</p> <p>Satisfaction with the decision to attend the U of R: 92% vs. 89% for students at all mid-sized universities.</p> <p>Satisfaction with the quality of teaching: 93% at the U of R vs. 90% at all mid-sized universities.</p>	<p>Satisfaction with the decision to attend the U of R was 90% in 2003.</p> <p>Satisfaction with the quality of teaching was unchanged from 2003.</p> <p>The percentage who are very satisfied on these indicators is 2-3 percentage points higher at the U of R than at all mid-sized universities.</p>	<p>A graduate follow-up survey is underway.</p> <p>The UofR will participate in the 2007 CUSC survey and also a graduate student survey.</p> <p>Data has been analyzed from a 2nd survey of students taking university classes at Cypress Hills Regional College and a similar survey will be done with South East Regional College.</p>

AIM 2: GROW AND SUSTAIN A BALANCED RESEARCH CULTURE

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<p><i>Research funding by source</i></p> <p>Exceed national rates of growth</p>	Exceed national rates of growth.	<p>2002-2005: U of R 12.7%; national 9.5%</p> <p>2001-2004: U of R 12.9%; national 11.7%</p>	Compares annual changes in the three-year moving averages of funding from the granting councils as used in the Canada Research Chairs and Indirect Costs of Research programs.	Funding has been secured for the lab Building Addition and the Technology Innovation Centre.
<p><i>Growth in graduate student numbers</i></p> <p>Graduate students at 15% of total enrolment</p>	14.5%	Fall 2005 per cent: 14.6%.	Preliminary fall 2006 data: Graduate enrolments were up 5.7%.	A number of new graduate programs are being developed.

Measure and Multi-year Target	2005-06 Targets	Results	Discussion	Plans
<p><i>Number of grants from the federal granting councils per 100 eligible faculty member</i></p> <p>Increase to the median for Canadian comprehensive universities (<i>Maclean's</i> grouping)</p>	<p>SSHRC: 96% of median</p> <p>NSERC & CIHR: 90% of median</p>	<p>SSHRC: 64% of the median in 2005-06 cf. 69% in 2004-05</p> <p>NSERC & CIHR: 80% of the median in 2005-06 cf. 79% in 2004-05</p>	<p>SSHRC: median fell by 9.2% while the U of R figure fell by 15.5%.</p> <p>NSERC & CIHR: median fell by 6% while the U of R figure fell by 4%.</p> <p>Many universities experienced declining numbers of grants per faculty member.</p>	

AIM 3: CONTRIBUTE OUR EXPERTISE TO THE LIFE AND PROGRESS OF THE COMMUNITY

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<p><i>High impact engagement</i></p> <p>Three demonstrated examples per year</p>	<p>Three demonstrated examples per year.</p>	<p>2005-06 examples:</p> <ul style="list-style-type: none"> • The Canada Summer games • The Encyclopedia of Saskatchewan • NSI for ...Analysis of Crime and Justice Data 		<p>Potential 2006-07 items include the Technology Innovation Centre.</p>

OPPORTUNITIES

AIM 4: EXPAND AND DIVERSIFY THE STUDENT BODY

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<p><i>Enrolment statistics</i></p> <p>Maintain Canadian non-Aboriginal undergraduate enrolments</p>	<p>Maintain 2004-05 level</p>	<p><i>Preliminary Fall 2006 results:</i></p> <p>Total undergrad enrolments (U of R only) fell by 0.3%.</p>	<p><i>Preliminary Fall 2006 results:</i></p> <p>Including federated colleges, undergrad enrolments fell by 3.4%</p>	<p>Improvements in information access and financial assistance for new students.</p>
<p>Increase international students to 10% of student body</p>	<p>9.7%</p>	<p>Fall 2005: 9.8%</p>	<p>International student numbers fell by 4.0%. Target calculation n.a.</p>	<p>New programming and support services are being added.</p>
<p>Increase Aboriginal students to 20% of student body</p>	<p>16.1%</p>	<p>Fall 2005: 12.7% of new admissions (target was 14.3%)</p>	<p>not available</p>	

AIM 5: PROVIDE SUPERIOR STUDENT EXPERIENCE

Measure and Multi-year Target	Targets	Results	Discussion	Plans
<i>Results of student satisfaction surveys</i> Satisfaction with services greater than the CUSC norm	Maintain superior performance.	From the 2006 survey of graduating undergraduate students: 2006 Regina 86% satisfied vs. mid-sized universities 83%	An index of student evaluations of key student services is reported.	Improvements in food services, the bookstore, and residence activities are continuing.
<i>Retention rate from full-time year 1 to year 2</i> Increase to median of <i>Maclean's</i> national ranking	2005-06: 80.2% retention rate	2005-06: Regina retention rate of 74.6% (0.86 of the median) 2004-05: Regina retention rate of 77.2% (0.88 of the median).	No progress in 2005-06.	

AIM 6: ATTRACT, ENCOURAGE AND DEVELOP EXEMPLARY FACULTY AND STAFF

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<i>Results of faculty and staff satisfaction surveys</i> To be determined	To be determined	Not available	Human Resources and Resource Planning are preparing a faculty and staff survey.	
<i>Faculty and staff retention</i> To be determined	To be determined	Not available	Methodology to be developed. HR reporting software being implemented that will allow retention to be monitored.	

AIM 7: ENHANCE ALUMNI COMMITMENT				
Measure and Multi-year Target	2005-06 Target	Results	Discussion	Plans
<p>Percentage of alumni who give to the university</p> <p>To be determined</p>	To be determined	2005-06: 4.3% (cf. 4.0% in 2004-05)	A return to the 2003-04 rate.	Increased programming with the Alumni Association includes faculty showcase events and sponsoring of leadership awards.
AIM 8: IMPROVE ON THE USE OF MANAGEMENT INFORMATION				
Measure and Multi-year Target	2006-07 Target	Results	Discussion	Plans
<p>Application of management information</p> <p>Three demonstrated examples per year</p>	Three demonstrated examples per year	<p>2005-06 examples were:</p> <ul style="list-style-type: none"> • Management Information strategic project. • Review and reorganization of Information Services • Creation of an Enterprise Risk Management (ERM) function 		<p>Management Information project continues.</p> <p>Information Services renewal continues.</p> <p>ERM development continues.</p>
RESOURCES				
AIM 9: APPLY RESOURCES WELL				
Measure and Multi-year Target	2005-06 Target	Results	Discussion	Plans
<p>Comparison of operating expenditures to CAUBO norms</p> <p>Close fit to regressions on expenditures per fte student and various categories of expenditure (no significant difference)</p>	Maintain or improve closeness of fit.	For 2003-04, total operating expenditures per student were 4.5% above the national norm and administrative expenses were 6.5% above the norm.	For 2002-03: total operating spending per student and administrative expenditures were 4-6% below national norms. Differences were not statistically significant.	Work continues on additional analyses of the CAUBO data.

AIM 10: STRENGTHEN SUSTAINABILITY

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<p><i>Percentage of operating revenue from sources other than provincial operating grant and Saskatchewan students' fees</i></p> <p>Increase to 20%</p>	<p>20%</p>	<p>2005-06: 23.1%</p> <p>2004-05: 22.6%</p> <p>2003-04: 20.7%</p>		
<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>	<p>1.3% of Plant Replacement Value</p>	<p>2005-06: 0.84%</p> <p>2004-05: 0.70%</p> <p>2003-04: 0.59%</p>	<p>Annual spending on plant renewal, modernization and adaptation increased to \$6.122 million from \$4.3 million in 2004-05.</p>	<p>An increase in sustaining capital grant from the province achieved for 2007-08.</p>
<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 (BDF) documents and future plans.</p>	<p>As defined in the Building Dreams and Futures documents and future plans.</p>	<p>Nov. 2006 results: 88% of \$75 million target reached and 44% of \$25 million planned giving target reached.</p>	<p>BDF results increased from 86% at April 2006.</p>	<p>BDF continues.</p> <p>Recruitment of AVP for alumni and development concluded.</p>

EXTERNAL STAKEHOLDERS

AIM 11: ENHANCE THE UNIVERSITY'S RECOGNITION AND ESTEEM

Measure and Multi-year Target	2006-07 Target	Results	Discussion	Plans
<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 from three successive commissioned surveys of public opinion in Saskatchewan show a significant improvement in the reputation of the university since 2000.</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>Branding project</p>

AIM 12: DEMONSTRATE RESPONSIBLE MANAGEMENT AND GOVERNANCE

Measure and Multi-year Target	2005-06 Targets	Results	Discussion	Plans
<p><i>Audit report</i></p> <p>Unqualified audit report</p>	Unqualified audit report	<p>For 2005-06 the auditor's Financial Statement and Legislative Compliance opinions were unqualified; the Internal Control opinion was qualified.</p>	<p>In 2004-05 the Legislative Compliance opinion was qualified.</p>	<p>Appropriate responses to audit opinions occur on a timely basis annually. The Audit and Risk Management Committee of the Board monitors this activity.</p>
<p><i>Compliance with adapted TSX corporate governance guidelines</i></p> <p>Full compliance</p>	Full compliance	<p>Full compliance in 2005-06.</p>		<p>Board annually reviews performance.</p>

AIM 13: BUILD AND MAINTAIN BENEFICIAL PARTNERSHIPS AND RELATIONSHIPS				
Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
<i>Partners' satisfaction</i> To be determined	To be determined	2005-06 examples of effective partnering include: <ul style="list-style-type: none"> • Food Bank lecture series • Construction project management • Intercultural Leadership Program 	Until a monitoring methodology has been developed, demonstrated examples of effective partnership activity will be reported.	Review will be undertaken of how other universities monitor this measure.
<i>Number of partnerships</i> To be determined	To be determined	Not available	As above.	As above.

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