

THE 2004-2009 PERFORMANCE MEASUREMENT FRAMEWORK REPORT FOR JANUARY 2008

FUNDAMENTALS

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

Measure and Multi-year Target	2007-08 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 Centre for Teaching and Learning (CTL) has recently prepared an analysis of the NSSE results for the UofR.</p>	<p>The CTL report is being studied by the Office of Resource Planning.</p>
<p><i>Results of student satisfaction surveys</i></p> <p>Satisfaction with university and program better than the Canadian Undergraduate Survey Consortium (CUSC) norm</p>	<p>Maintain institutional satisfaction above norm.</p> <p>Identify and close any gaps at the program level.</p>	<p>From the 2007 CUSC survey of a sample of first-year undergraduates:</p> <p>Satisfaction with the decision to attend the U of R: 95% vs. 91% for students for all mid-sized universities.</p> <p>Satisfaction with the quality of teaching: 89% at the U of R vs. 88% for all mid-sized universities.</p>	<p>Satisfaction with the decision to attend the U of R was 92% in 2004.</p> <p>Satisfaction with the quality of teaching was 84% in 2004.</p>	<p>The UofR will participate in the 2008 CUSC survey of a sample of all undergraduates.</p> <p>The data from the third annual survey of university students at Cypress Hills College is now being analyzed.</p>

AIM 2: GROW AND SUSTAIN A BALANCED RESEARCH CULTURE

Measure and Multi-year Target	2007-08 Targets	Results	Discussion	Plans
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<p><i>Research funding by source</i></p> <p>Exceed national rates of growth</p>	<p>Exceed national rates of growth.</p>	<p>2003-2006: U of R 1.2.%; national 2.7%</p> <p>2002-2005: U of R 4.1%; national 3.1%</p>	<p>Compares average annual changes in funding from the granting councils as used in the Canada Research Chairs and Indirect Costs of Research programs.</p>	<p>Research Services continues its activities to promote and support successful grant applications.</p>
<p><i>Growth in graduate student numbers</i></p> <p>Graduate students at 15% of total enrolment</p>	<p>14.8%</p>	<p>Fall 2006 per cent: 16.0%.</p>	<p>The multi-year target has been reached.</p> <p>Preliminary fall 2007 data: Graduate enrolments were up an additional 12%.</p>	

Measure and Multi-year Target	2006-07 Targets	Results	Discussion	Plans
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<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>Progress towards the median results for SSHRC and NSERC/CIHR</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>Data for this measure is no longer published by <i>Maclean's</i> magazine. A replacement measure should be considered.</p>
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AIM 3: CONTRIBUTE OUR EXPERTISE TO THE LIFE AND PROGRESS OF THE COMMUNITY

Measure and Multi-year Target	Annual Target	Results	Discussion	Plans
<p><i>High impact engagement</i></p> <p>Three demonstrated examples per year</p>	Three demonstrated examples per year.	<p>2006-07 examples:</p> <ul style="list-style-type: none"> • Climate change adaptation • Senior's Education Centre • UofR Student research Conference 		

OPPORTUNITIES

AIM 4: EXPAND AND DIVERSIFY THE STUDENT BODY

Measure and Multi-year Target	2007-08 Targets	Results	Discussion	Plans
<p><i>Enrolment statistics</i></p> <p>Maintain Canadian non-Aboriginal undergraduate enrolments</p> <p>Increase international students to 10% of student body</p> <p>Increase Aboriginal students to 20% of student body</p>	<p>Maintain 2004-05 level</p> <p>9.8%</p> <p>18%</p>	<p><i>Preliminary Fall 2007 results:</i> Total undergrad enrolments (U of R only) fell by 0.3%.</p> <p>Fall 2006: 8.9%</p> <p>Fall 2006: 12.8% of new admissions.</p>	<p><i>Preliminary Fall 2007 results:</i> Including federated colleges, undergrad enrolments fell by 3.9%</p> <p>International student numbers fell by 8.5% in 2006-07.</p> <p>This is an increase from 12.7% in 2005 and 11.7% in 2003.</p>	<p>A review of these targets and methods of achieving the targets are part of the Strategic Enrolment Management (SEM) plan currently being developed.</p>

AIM 5: PROVIDE SUPERIOR STUDENT EXPERIENCE

Measure and Multi-year Target	Annual Targets	Results	Discussion	Plans
<p><i>Results of student satisfaction surveys</i></p> <p>Satisfaction with services greater than the CUSC norm</p>	Maintain superior performance.	<p>From the 2007 survey of first-year undergraduate students:</p> <p>UofR score of 91% satisfaction vs. all CUSC universities 87% and mid-sized universities 85%</p>	<p>An index of student evaluations of key student services is reported.</p> <p>UofR score is up from 86% in 2004.</p>	
<p><i>Retention rate from full-time year 1 to year 2</i></p> <p>Increase to median of <i>Maclean's</i> national ranking</p>	2006-07: 83% retention rate	2006-07: UofR retention rate was 75.7% (0.87 of the median)	2005-06 result was 74.6% (0.86 of median).	Retention strategies are being examined as part of the SEM plan.

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

Measure and Multi-year Target	2007-08 Targets	Results	Discussion	Plans
<p><i>Results of faculty and staff satisfaction surveys</i></p> <p>To be determined</p>	To be determined	Not available		Human Resources and Resource Planning will prepare a faculty and staff survey.
<p><i>Faculty and staff retention</i></p> <p>To be determined</p>	To be determined	Not available	Methodology to be developed.	HR reporting software, being implemented, will allow retention to be monitored.

AIM 7: ENHANCE ALUMNI COMMITMENT

Measure and Multi-year Target	2007-08 Targets	Results	Discussion	Plans
<p><i>Number of alumni participating in programs</i></p> <p>Increase annually</p>	Increase over 2006-07	2006-07: 2,854	<p>These new targets and measures are being introduced in 2007-08.</p>	
<p><i>Percentage of alumni maintaining valid contact information with the University</i></p> <p>75%</p>	70%	2006-07: 66%		
<p><i>Percentage of alumni who give to the University</i></p> <p>4%</p>	2.5%	2006-07: 1.6%		

AIM 8: IMPROVE ON THE USE OF MANAGEMENT INFORMATION

Measure and Multi-year Target	Annual Target	Results	Discussion	Plans
<p><i>Application of management information</i></p> <p>Three demonstrated examples per year</p>	Three demonstrated examples per year	<p>2006-07 examples were:</p> <ul style="list-style-type: none"> • Graduate follow-up survey • Registration statistics report • Mid-year financial reports 	<p>A substantial amount of new data is being prepared for the SEM plan.</p> <p>Research is also underway on ESL student pathways.</p>	

RESOURCES

AIM 9: APPLY RESOURCES WELL

Measure and Multi-year Target	Annual Target	Results	Discussion	Plans
<p><i>Comparison of operating expenditures to CAUBO norms</i></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.	Differences are not statistically significant.	Work is planned on additional analyses of the CAUBO data.

AIM 10: STRENGTHEN SUSTAINABILITY

Measure and Multi-year Target	Annual 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>	20%	2006-07: 22.0% 2005-06: 23.1% 2004-05: 22.6% 2003-04: 20.7%	The tuition freeze and the decline in international students enrolments negatively impacted this target.	The SEM plan will look at the potential for increasing enrolments from beyond Saskatchewan.
<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	2006-07: 0.56% 2005-06: 0.84% 2004-05: 0.70% 2003-04: 0.59%	The four-year average is 0.67%.	An increase in sustaining capital grant from the province was achieved for 2007-08.
<p><i>Complete successful fund-raising campaign and establish on-going fund-raising capacity.</i></p> <p>Same as annual target.</p>	As defined in the Building Dreams and Futures (BDF) documents and future plans.	109% of the BDF target was achieved at the completion of its five-year term. Also, over \$11 million of planned giving.		

Please note that all new content is in blue.

EXTERNAL STAKEHOLDERS

AIM 11: ENHANCE THE UNIVERSITY'S RECOGNITION AND ESTEEM

Measure and Multi-year Target	Annual Target	Results	Discussion	Plans
<p>Results of surveys of provincial population</p> <p>90% score</p>	90% score	<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 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>The next survey is planned for 2007-08.</p> <p>The Branding Project is also underway.</p>

AIM 12: DEMONSTRATE RESPONSIBLE MANAGEMENT AND GOVERNANCE

Measure and Multi-year Target	Annual Targets	Results	Discussion	Plans
<p>Audit report</p> <p>Unqualified audit report</p>	Unqualified audit report	<p>For 2006-07 the auditor's Financial Statement and Legislative Compliance opinions were unqualified; the Internal Control opinion was qualified.</p>	<p>The exceptions giving rise to the qualified Internal Control opinion were reduced to two issues related only to the format of annual reporting.</p>	<p>The auditors have informally commented that the 2006-07 Annual Report satisfies their concerns so that these comments will be removed.</p>
<p>Compliance with adapted TSX corporate governance guidelines</p> <p>Full compliance</p>	Full compliance	Material compliance in 2006-07.	<p>Consideration should be given to more accurately labelling the targets as "material compliance".</p>	

AIM 13: BUILD AND MAINTAIN BENEFICIAL PARTNERSHIPS AND RELATIONSHIPS				
Measure and Multi-year Target	Annual Target	Results	Discussion	Plans
<p><i>Beneficial Partnerships and relationships</i></p> <p>Three demonstrated examples each year.</p>	<p>Three demonstrated examples</p>	<p>2006-07 examples:</p> <ul style="list-style-type: none"> • SpringBoard West Innovations Inc. • United Nations Regional Centre for Sustainable Education • Mayor's Task Force on Regina's Future 		

Office of Resource Planning, January 2008