

THE 2004-2009 PERFORMANCE MEASUREMENT FRAMEWORK REPORT FOR JULY 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 participating for the first time in NSSE with a small consortium of Canadian universities.</p> <p>851 U of R students have completed the survey; the results will be available 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 2005 CUSC survey of a sample of all undergraduates:</p> <p>Satisfaction with the decision to attend the U of R: 90% vs 87% for students at all mid-sized universities.</p> <p>Satisfaction with the quality of teaching: 86% at the U of R vs 81% at all mid-sized universities.</p>	<p>Satisfaction with the quality of teaching grew from 85% in 2002 to 86%.</p> <p>Analysis at the program level of the results of the 2004 survey of 1st year students is underway: in Education 95% of students were satisfied with their decision to attend the U of R vs 90% in all Education programs in the survey and 92% at the U of R were satisfied with the quality of teaching vs 89% in all programs.</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>2001-2004: U of R 12.9%; national 11.7%</p> <p>2000-2003: U of R 11.7%; national 12.1%</p>	<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.</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>

AIM 2: GROW AND SUSTAIN A BALANCED RESEARCH CULTURE (CONT.)

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<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>	Eliminate 1/5 of the 2003-04 gap.	<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>	Substantial progress has been made in recent years in closing the gap to the national median.

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

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<p><i>High impact engagement</i></p> <p>Three demonstrated examples per year</p>	Three demonstrated examples per year.	<p>Examples for 2004-05:</p> <ul style="list-style-type: none"> • Health leadership development • CO₂ sequestration project • Social Work Week 	Examples will be described in the Annual Report.

OPPORTUNITIES

AIM 4: EXPAND AND DIVERSIFY THE STUDENT BODY

<i>Measure and Multi-year Target</i>	2004-05 Targets	Results	Discussion and Plan
<p><i>Enrolment statistics</i></p> <p>Maintain Canadian non-Aboriginal undergraduate enrolments</p>	Maintain previous year's level.	Total undergraduate enrolment in the fall of 2004 was up 0.3% over 2003.	
Increase international students to 10% of student body	Eliminate 1/5 of 2003-04 gap.	The percentage of international students grew from 6.0% (fall 2003) to 7.2% (2004).	Performance exceeded the annual target.
Increase Aboriginal students to 20% of student body	Eliminate 1/5 of 2003-04 gap.	2004-05 percentages: fall 2004 - 12.4% winter 2005 - 11.6%	Best estimate derived from new analysis. 2003-04 figures cannot be reliably calculated.

AIM 5: PROVIDE SUPERIOR STUDENT EXPERIENCE			
Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<i>Results of student satisfaction surveys</i> Satisfaction with services greater than the CUSC norm	Maintain superior performance.	From the 2005 and 2002 CUSC surveys of undergraduate students: 2005 Regina 79 vs mid-sized universities 73; 2002 Regina 75 vs mid-sized universities 71	An index of student evaluations of 9 key student services is reported. Results exceed the target while satisfaction at the U of R has increased since 2002.
<i>Retention rate from full-time year 1 to year 2</i> Increase to median of <i>Maclean's</i> 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.
AIM 6: ATTRACT, ENCOURAGE AND DEVELOP EXEMPLARY FACULTY AND STAFF			
Measure and Multi-year Target	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 preparing for a faculty and staff survey in 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			
Measure and Multi-year Target	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

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<p><i>Application of management information</i></p> <p>Three demonstrated examples per year</p>	<p>Three demonstrated examples per year</p>	<p>2004-05 examples are:</p> <ul style="list-style-type: none"> • The Performance Measurement Framework • Financial Services document imaging • <i>Beyond 20/20</i> data reports. 	<p>Examples will be described in the Annual Report.</p>

RESOURCES

AIM 9: APPLY RESOURCES WELL

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<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>	<p>Maintain or improve closeness of fit.</p>	<p>2002-03: Total operating spending per student, and instructional and administrative expenditures were 4-6% below national norms; library, computing and plant operations 5-9% above norms. Differences are not significant.</p>	<p>2003-04 CAUBO data will be available shortly to support analysis of more recent status.</p>

AIM 10: STRENGTHEN SUSTAINABILITY

Measure and Multi-year Target	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>	<p>Eliminate 1/5 of the 2003-04 gap</p>	<p>2004-05: 21.2%</p> <p>2003-04: 18.8% (revised figure)</p>	<p>Target reached. Major contributors are growth in external recoveries and in international students.</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>2004-05: 0.70%</p> <p>2003-04: 0.59% (revised figure)</p>	<p>Annual spending increased by \$1.2 million (38%) while new buildings increased plant replacement value by 13%.</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 documents and future plans.</p>	<p>As defined in the Building Dreams and Futures documents and future plans.</p>	<p>Campaign is on track and on time. 80% of \$75 million target reached (31/05/05).</p>	<p>Increased from 72% in March.</p>

EXTERNAL STAKEHOLDERS

AIM 11: ENHANCE THE UNIVERSITY'S RECOGNITION AND ESTEEM

Measure and Multi-year Target	2004-05 Targets	Results	Discussion and Plan
<i>Results of surveys of provincial population</i> To be determined	To be determined	Index of U of R reputational scores compared to the "ideal" university: 2004 90% 2000 82% 1998 82%	The results are from three successive commissioned surveys of public opinion in Saskatchewan. 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. The results show a significant improvement in the reputation of the university since 2000.

AIM 12: DEMONSTRATE RESPONSIBLE MANAGEMENT AND GOVERNANCE

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

AIM 13: BUILD AND MAINTAIN BENEFICIAL PARTNERSHIPS AND RELATIONSHIPS

Measure and Multi-year Target	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, July 2005