

## THE 2004-2009 PERFORMANCE MEASUREMENT FRAMEWORK REPORT FOR JULY 2006

### 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	2005-06 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.</p>		<p>The President's <i>Teaching and Learning</i> project is examining how to provide "a more profound (higher quality, more flexible, richer) learning experience for every student...."</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>As well, discussions have begun about how to assure and enhance a <i>Quality Undergraduate Learning Experience</i> at the U of R.</p>

**AIM 2: GROW AND SUSTAIN A BALANCED RESEARCH CULTURE**

<b>Measure and Multi-year Target</b>	<b>2005-06 Targets</b>	<b>Results</b>	<b>Discussion</b>	<b>Plans</b>
<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.	Associate VP (Research), new position to foster more research success; mentoring programs
<p><i>Growth in graduate student numbers</i></p> <p>Graduate students at 15% of total enrolment</p>	14.0%	Fall 2005 per cent: 14.6%.	Graduate enrolments were up 5.7% in 2005-06.	Graduate student financial assistance was increased by \$200k in the 2006-07 operating budget in addition to new funding through fundraising.. An examination is underway regarding the potential for expanded graduate programming.

<b>Measure and Multi-year Target</b>	<b>2004-05 Targets</b>	<b>Results</b>	<b>Discussion</b>	<b>Plans</b>
<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><b>SSHRC:</b> 94% of median</p> <p><b>NSERC &amp; CIHR:</b> 86% of median</p>	<p><b>SSHRC:</b> 69% of the median in 2004-05 cf. 92% in 2003-04, 75% in 2002-03 and 45% in 1999-2000.</p> <p><b>NSERC &amp; CIHR:</b> 79% of the median in 2004-05 cf. 83% in 2003-04, 76% in 2002-03 and 67% in 1999-2000.</p>	<p><b>SSHRC:</b> median increased by 19% while the U of R figure fell by 11%.</p> <p><b>NSERC &amp; CIHR:</b> median grew by 5% while the U of R figure unchanged.</p>	Associate VP (Research), new position to foster more research success; mentoring programs

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

<b>Measure and Multi-year Target</b>	<b>2005-06 Targets</b>	<b>Results</b>	<b>Discussion</b>	<b>Plans</b>
<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"> <li>• The Canada Summer games</li> <li>• The Encyclopedia of Saskatchewan</li> <li>• NSI for ...Analysis of Crime and Justice Data</li> </ul>		

**OPPORTUNITIES**

**AIM 4: EXPAND AND DIVERSIFY THE STUDENT BODY**

<b>Measure and Multi-year Target</b>	<b>2005-06 Targets</b>	<b>Results</b>	<b>Discussion</b>	<b>Plans</b>
<p><i>Enrolment statistics</i></p>				
<p>Maintain Canadian non-Aboriginal undergraduate enrolments</p>	<p>Maintain 2004-05 level</p>	<p><i>Fall 2005 results:</i></p> <p>New admissions increased by 2.4%.</p>		<p>Improvements in information access and financial assistance for new students will continue.</p>
<p>Increase international students to 10% of student body</p>	<p>9.5%</p>	<p>9.8% of UofR enrolments (cf. 9.3 % in 2004 &amp; 8.0% in 2003)</p>	<p>Numbers of international students grew in 2005-06 but at a slower rate.</p>	<p>New programming and support services will be added in 2006-07.</p>
<p>Increase Aboriginal students to 20% of student body</p>	<p>14.3%</p>	<p>New admissions fell by 2.1%, but increased to 12.7% of total from 12.6% in 2004 &amp; 11.6% in 2003.</p>	<p>New admissions of Aboriginal students (self-declared) declined at the federated colleges, offsetting an increase at the UofR excluding the colleges.</p>	<p>New programming and support services will be added in 2006-07.</p>

### AIM 5: PROVIDE SUPERIOR STUDENT EXPERIENCE

Measure and Multi-year Target	2005-06 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 2006 survey of graduating undergraduate students:</p> <p>2006 Regina 86% satisfied vs. mid-sized universities 83%</p>	An index of student evaluations of key student services is reported.	Improvements in food services, the bookstore, and residence activities are continuing.
<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>	2004-05: 79.6% retention rate	<p>2004-05: Regina retention rate of 77.2% (0.88 of the median).</p> <p>2003-04: Regina retention rate of 77.6% was 0.89 of the median.</p>	No progress in 2004-05; fell short of target.	

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

Measure and Multi-year Target	2005-06 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 are preparing a faculty and staff survey for fall 2006.	New collective agreement with CUPE has a new salary model and job classification system. Attempting to achieve similar outcome with APT group.
<p><i>Faculty and staff retention</i></p> <p>To be determined</p>	To be determined	Not available	<p>Methodology to be developed.</p> <p>HR reporting software being implemented that will allow retention to be monitored.</p>	See above.

AIM 7: ENHANCE ALUMNI COMMITMENT				
Measure and Multi-year Target	2004-05 Target	Results	Discussion	Plans
<p>Percentage of alumni who give to the university</p> <p>To be determined</p>	To be determined	2004-05: 4.0% cf. 4.3% in 2003-04 and 2002-03	Maclean's data (5-year average).	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	2005-06 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"> <li>• Management Information strategic project.</li> <li>• Review and reorganization of Information Services</li> <li>• Creation of an Enterprise Risk Management (ERM) function</li> </ul>		<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.	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.	Analysis is currently underway to update reporting on this measure.	

**AIM 10: STRENGTHEN SUSTAINABILITY**

<b>Measure and Multi-year Target</b>	<b>2005-06 Targets</b>	<b>Results</b>	<b>Discussion</b>	<b>Plans</b>
<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>(previous years re-stated)</p>	<p>Growth in international undergraduate students contributed to the increase.</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>Maintaining and increasing this level of spending requires an increased sustaining capital grant from the province.</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>2005-06 year-end results: 86% of \$75 million target reached and 45% of \$25 million planned giving target reached.</p>	<p>Increased from 84% and 41% at mid-year.</p>	<p>BDF continues.</p> <p>Funding for in-house leadership position for fundraising was included in the 2006-07 operating budget.</p>

## EXTERNAL STAKEHOLDERS

### AIM 11: ENHANCE THE UNIVERSITY'S RECOGNITION AND ESTEEM

Measure and Multi-year Target	2005-06 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 to begin in fall 2006.</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 2004-05 the auditor's Financial Statement opinion was unqualified; the Internal Control and Legislative Compliance opinions were 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	Full compliance in 2004-05.		<p>Board annually reviews performance.</p>

<b>AIM 13: BUILD AND MAINTAIN BENEFICIAL PARTNERSHIPS AND RELATIONSHIPS</b>				
<b>Measure and Multi-year Target</b>	<b>2005-06 Targets</b>	<b>Results</b>	<b>Discussion</b>	<b>Plans</b>
<i>Partners' satisfaction</i> To be determined	To be determined	2005-06 examples of effective partnering include: <ul style="list-style-type: none"> <li>• Food Bank lecture series</li> <li>• Construction project management</li> <li>• Intercultural Leadership Program</li> </ul>	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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