



Performance Measurement Framework

PMF Scorecard - 2018-19


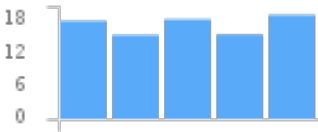


PMF Scorecard 2018-19

PMF#	Strategic Theme	PMF	Unit of Measure	2017-18 Target	2017-18 Outcome	2017-18 Status	2017-18 Result	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result	five-year history, 2013-14 thru 2017-18
1	Student Success/ Sustainability	Student Enrolment	students	15,000 students	15,276 students	made target		15,400 students	15,568 students	made target		
2	Student Success/ Sustainability	Undergraduate Student Retention	% retained	86.0% retained	83.3% retained	missed target		84.0% retained	83.2% retained	missed target		
3	Student Success/ Sustainability	Undergraduate Degree Completion	% graduated	59.0% graduated	58.4% graduated	missed target		59.0% graduated	60.5% graduated	made target		
4	Student Success/ Sustainability	Student Financial Support	\$ million	\$26.0 million	\$25.3 million	missed target		\$26.0 million	\$22.9 million	missed target		
5	Research Impact/ Sustainability	Research Grants	projects	550 projects	535 projects	missed target		550 projects	546 projects	missed target		

Performance Measurement Framework

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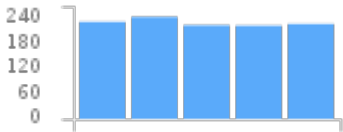





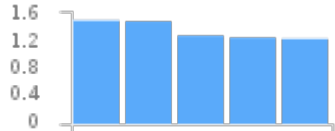
PMF Scorecard 2018-19

PMF#	Strategic Theme	PMF	Unit of Measure	2017-18 Target	2017-18 Outcome	2017-18 Status	2017-18 Result	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result	five-year history, 2013-14 thru 2017-18
6	Research Impact/ Sustainability	Research Revenue	\$ million	\$18.0 million	\$19.1 million	made target		\$20.0 million	\$25.7 million	made target		
7	Research Impact	Average of Relative Citations (ARC)	citation impact	1.55 ARC	1.48 ARC	missed target		1.50 ARC	1.30 ARC	missed target		
8	Research Impact	International Research Collaborations	% co-authored	56.0% co-authored	57.2% co-authored	made target		58.0% co-authored	56.6% co-authored	missed target		
9	Commitment ... Communities/ Indigenization/ Student Success	Indigenous Undergraduates	students	1,850 students	1,820 students	missed target		1,850 students	1,953 students	made target		
10	Commitment to our Communities	Courses thru the Regional Colleges	credit hours	3,500 credit hours	3,798 credit hours	made target		3,800 credit hours	4,377 credit hours	made target		


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PMF#	Strategic Theme	PMF	Unit of Measure	2017-18 Target	2017-18 Outcome	2017-18 Status	2017-18 Result	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result	five-year history, 2013-14 thru 2017-18
11	Commitment to our Communities	Community Outreach	external groups	225 groups	227 groups	made target		230 groups	556 groups	made target		
12	Commitment to our Communities/ Sustainability	Significant Environmental Initiatives/ Events	items	3 items	4 items	made target		4 items	4 items	made target		
13	Commitment to our Communities/ Sustainability	Energy Consumption	GJ/sqm (Gigajoules per square metre)	1.27 GJ/sqm	1.25 GJ/sqm	made target		1.24 GJ/sqm	1.25 GJ/sqm	missed target		

PMF Scorecard 2018-19
PMF 1 - Student Enrolment

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
1	Student Success/ Sustainability	Student Enrolment	students	15,400 students	15,568 students	made target	

Strategic Priority/Strategic Theme:
Student Success/ Sustainability

Performance Measure: **Student Enrolment**

Performance Measure Definition:

Total number (headcount) of students who are active in degree programs or degree-eligible credit courses offered by the University of Regina and its federated colleges in the fall term.

Availability:

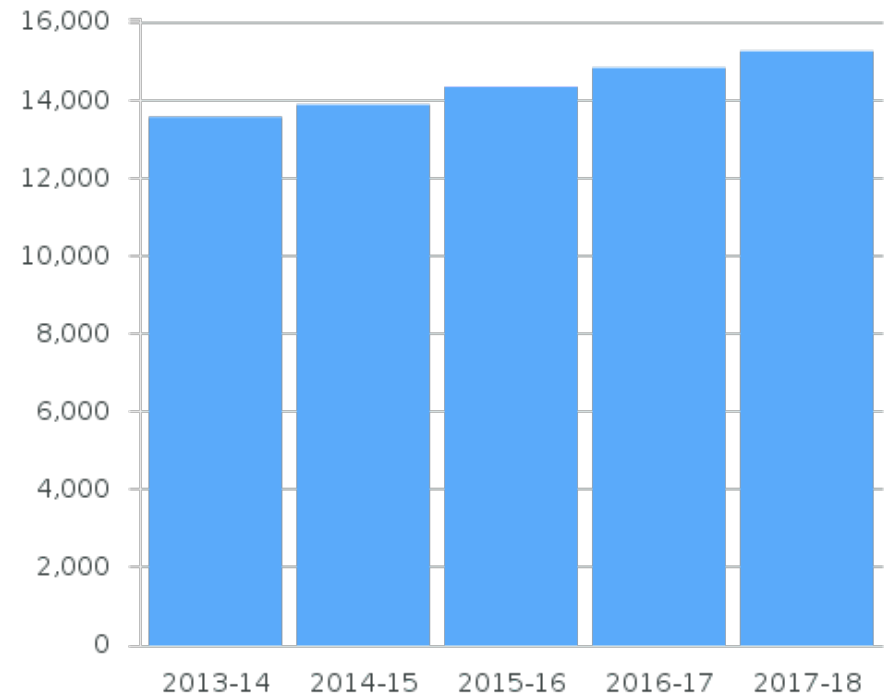
mid-October, following end of 4th week of classes

Data source:

Office of Resource Planning, Fall Census Count

More information:

www.uregina.ca/orp/statistics/student-headcount.html


Student Enrolment (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	13,586	13,902	14,360	14,849	15,276
Target	13,521	-	14,000	14,500	15,000

- = not a measure or no target set

PMF Scorecard 2018-19

PMF 2 - Undergraduate Student Retention

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
2	Student Success/ Sustainability	Undergraduate Student Retention	% retained	84.0% retained	83.2% retained	missed target	

Strategic Priority/Strategic Theme:
Student Success/ Sustainability

Performance Measure: **Undergraduate Student Retention**

Performance Measure Definition:

Student retention from 1st year (first-time, full-time degree seeking undergraduates with a high school basis of admission) to 2nd year full-time or part-time

Availability:

February, following end of Fall Term

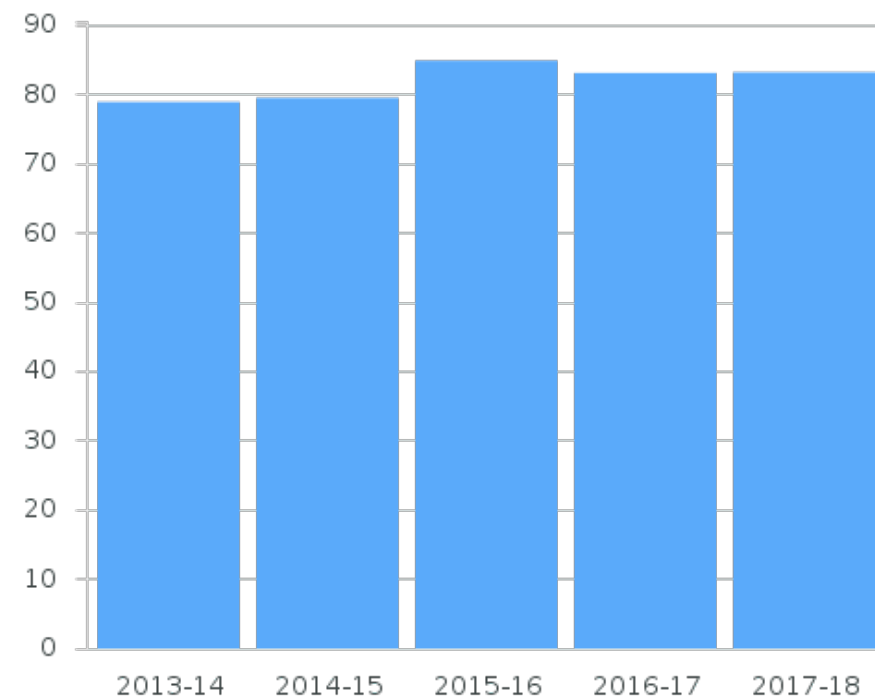
Data source:

Office of Resource Planning

More information:

www.macleans.ca/education-hub


Undergraduate Student Retention (Historical Data)



	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	79	80	85	83	83
Target	82	-	80	86	86

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 3 - Undergraduate Degree Completion

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
3	Student Success/ Sustainability	Undergraduate Degree Completion	% graduated	59.0% graduated	60.5% graduated	made target	

Strategic Priority/Strategic Theme:
Student Success/ Sustainability

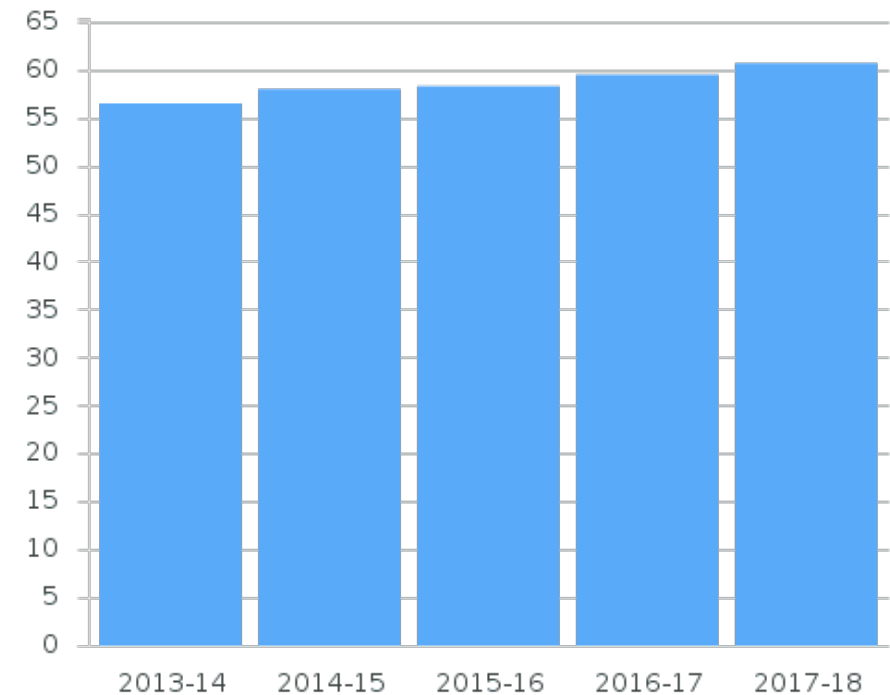
Performance Measure: **Undergraduate Degree Completion**

Performance Measure Definition:
 Percentage of undergraduate students (first-time, full-time degree-seeking students with a high school basis of admission) who complete their undergraduate degree within 7 years of first registration

Availability:
 February, following end of Fall Term

Data source:
 Office of Resource Planning


More information:

Undergraduate Degree Completion (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	56.6	58.1	58.4	59.6	60.8
Target	57.0	57.0	57.0	59.0	59.0

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 4 - Student Financial Support

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
4	Student Success/ Sustainability	Student Financial Support	\$ million	\$26.0 million	\$22.9 million	missed target	

Strategic Priority/Strategic Theme:
Student Success/ Sustainability

Performance Measure: **Student Financial Support**

Performance Measure Definition:

The total funds provided to students from all University of Regina sources in the form of scholarships, bursaries, and prizes as reported in the University's Financial Statements

Availability:

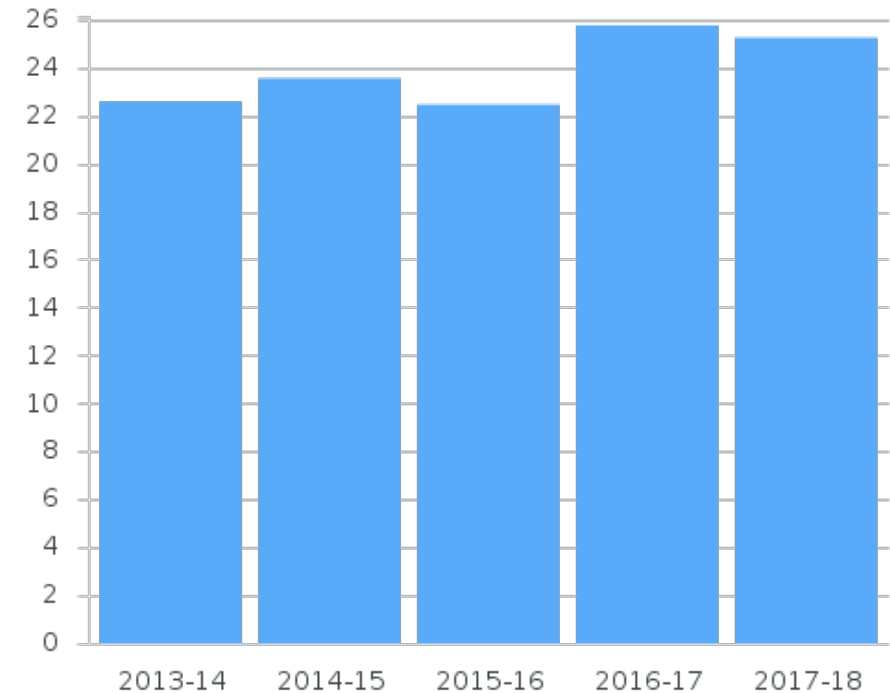
June, following end of fiscal year

Data source:

U Regina Financial Services

More information:

www.uregina.ca/fs/statements/index.html


Student Financial Support (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	22.6	23.6	22.5	25.8	25.3
Target	-	-	-	-	26.0

- = not a measure or no target set

PMF Scorecard 2018-19

PMF 5 - Research Grants

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
5	Research Impact/ Sustainability	Research Grants	projects	550 projects	546 projects	missed target	

Strategic Priority/Strategic Theme:

Research Impact/ Sustainability

Performance Measure: **Research Grants**

Performance Measure Definition:

Total number of active externally-funded research projects administrated by the University through the financial system. Active means either revenue or expenses during the fiscal year

Availability:

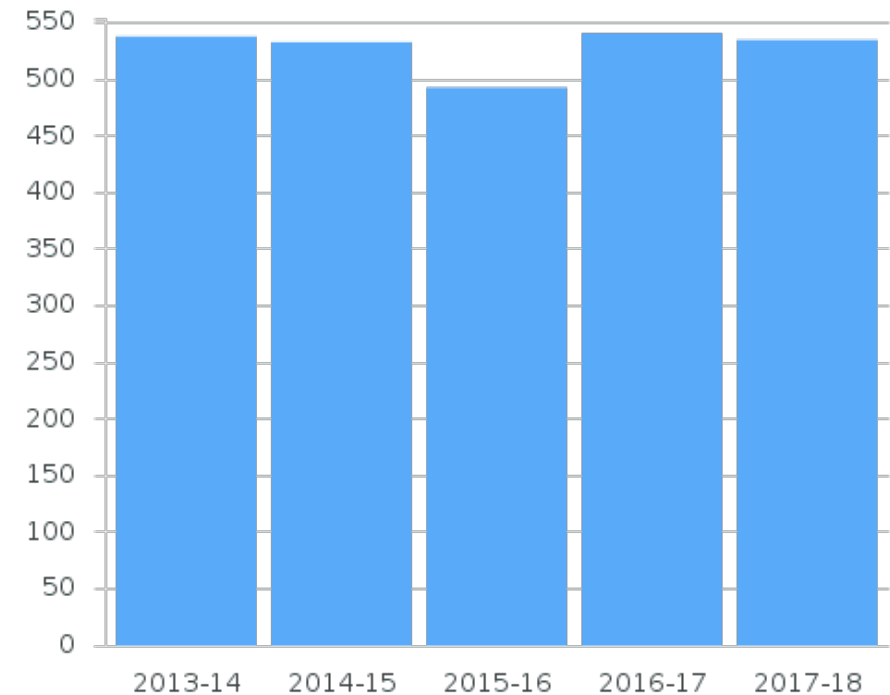
June, following end of fiscal year

Data source:

U Regina Research Office

More information:

Research Grants (Historical Data)




	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	538	533	493	541	535
Target	-	-	-	-	550

- = not a measure or no target set

PMF Scorecard 2018-19

PMF 6 - Research Revenue

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
6	Research Impact/ Sustainability	Research Revenue	\$ million	\$20.0 million	\$25.7 million	made target	

Strategic Priority/Strategic Theme:

Research Impact/ Sustainability

Performance Measure: **Research Revenue**

Performance Measure Definition:

Total research funding received for all active externally-funded research projects administered by the University during the fiscal year

Availability:

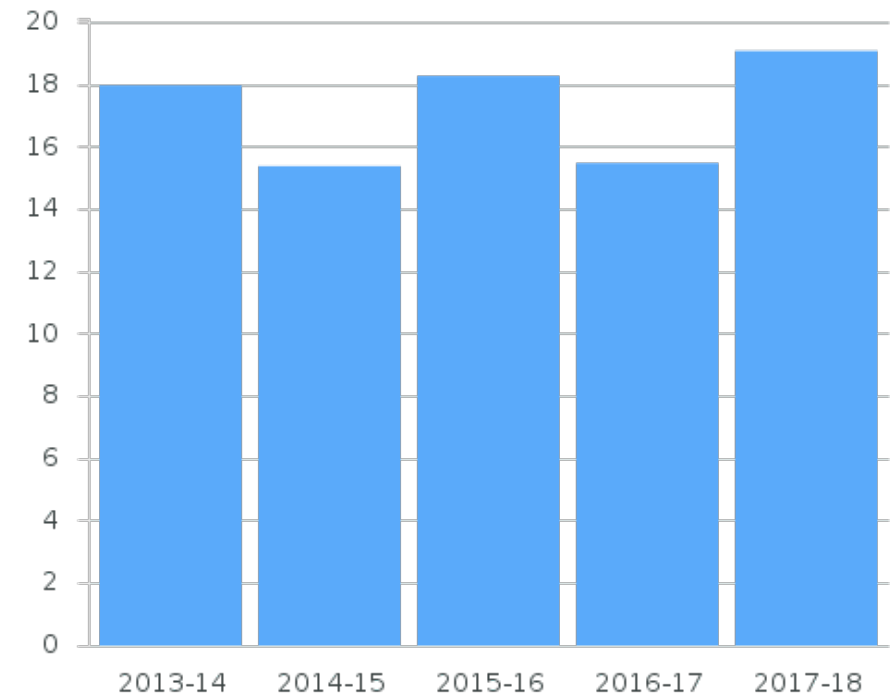
June, following end of fiscal year

Data source:

U Regina Research Office (from Financial Services)

More information:


Research Revenue (Historical Data)



	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	18.0	15.4	18.3	15.5	19.1
Target	-	-	-	-	18.0

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 7 - Average of Relative Citations (ARC)

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
7	Research Impact	Average of Relative Citations (ARC)	citation impact	1.50 ARC	1.30 ARC	missed target	

Strategic Priority/Strategic Theme:

Research Impact

Performance Measure: **Average of Relative Citations (ARC)**

Performance Measure Definition:

The number of citations received by papers authored by University of Regina faculty during a 5-year period following the year of publication. Citation counts are normalized by the average number of citations received by all papers in the world in the same subfield. ARC values are 5 year averages with a 2-year lag.

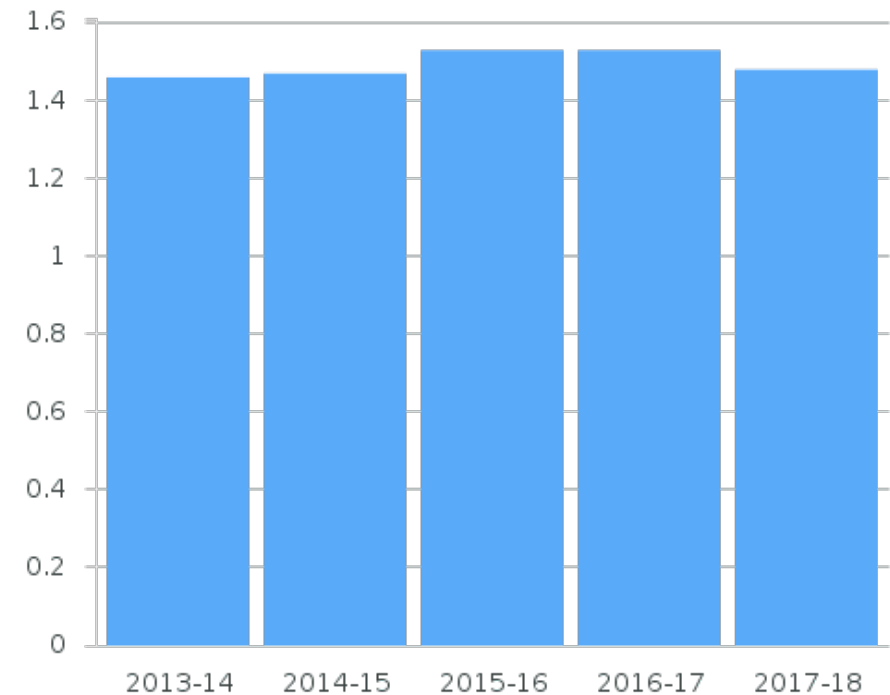
Availability:

January

Data source:

Observatoire des sciences et des technologies (Calivate Analytics - Web of Science)


More information:

Average of Relative Citations (ARC) (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	1.46	1.47	1.53	1.53	1.48
Target	-	-	-	-	1.55

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 8 - International Research Collaborations

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
8	Research Impact	International Research Collaborations	% co-authored	58.0% co-authored	56.6% co-authored	missed target	

Strategic Priority/Strategic Theme:

Research Impact

Performance Measure: **International Research Collaborations**

Performance Measure Definition:

The percentage of total publications co-authored with researchers outside of Canada. Five-year average with two year lag.

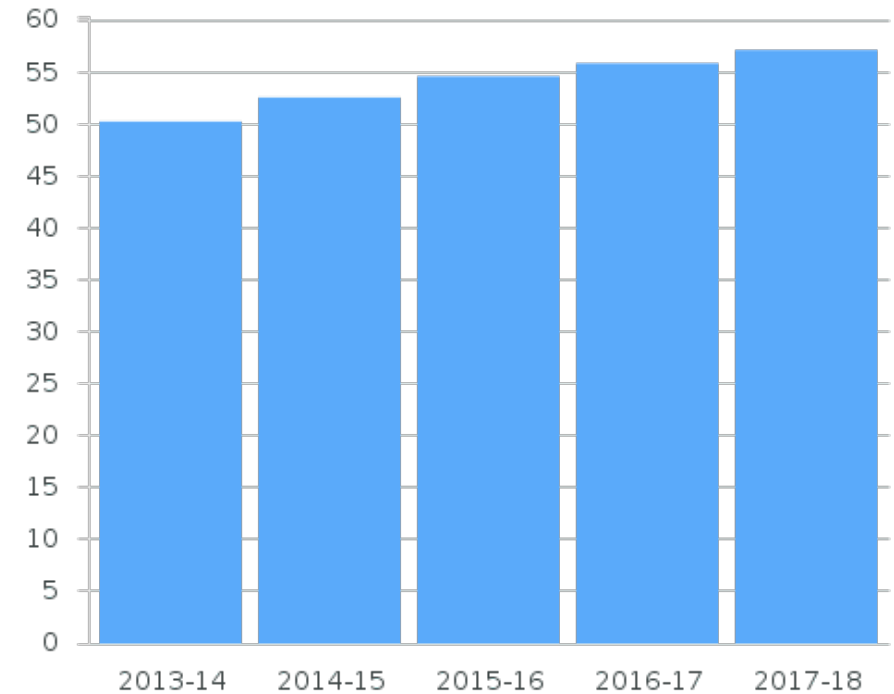
Availability:

January

Data source:

Office of Resource Planning: Observatoire des sciences et des technologies


More information:

International Research Collaborations (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	50.3	52.6	54.7	55.9	57.2
Target	-	-	55.0	55.0	56.0

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 9 - Indigenous Undergraduates

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
9	Commitment ... Communities/ Indigenization/ Student Success	Indigenous Undergraduates	students	1,850 students	1,953 students	made target	

Strategic Priority/Strategic Theme:

Commitment ... Communities/ Indigenization/ Student Success

Performance Measure: **Indigenous Undergraduates**

Performance Measure Definition:

Number of self-declared Indigenous undergraduate students as of the Fall Term Census Count Date. Replaced previous measure that included graduate students

Availability:

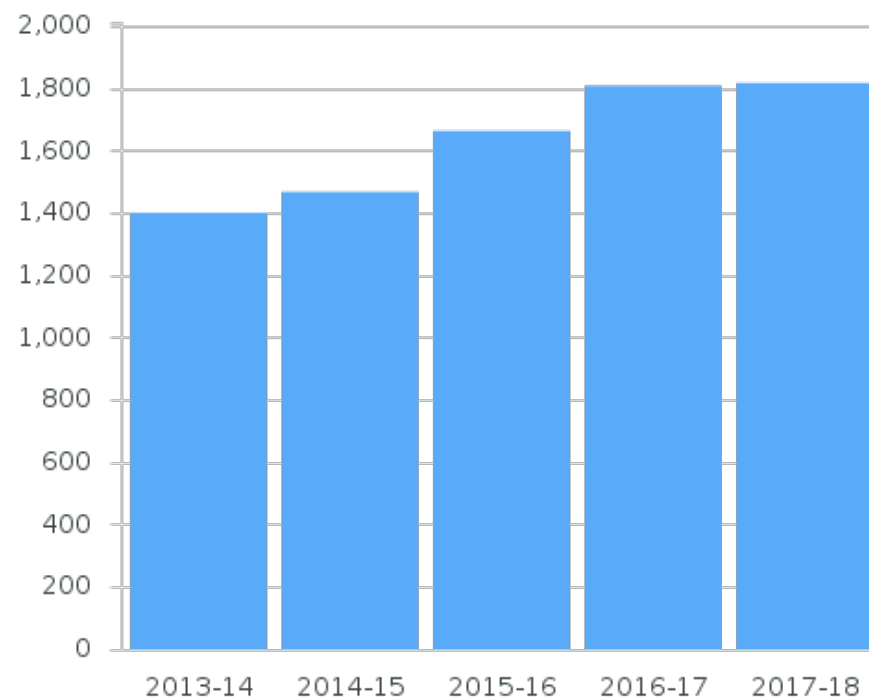
mid-October, following end of 4th week of classes

Data source:

Office of Resource Planning, Fall Census Count

More information:


www.uregina.ca/orp/statistics/student-headcount.html

Indigenous Undergraduates (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	1,403	1,470	1,666	1,811	1,820
Target	-	-	1,600	1,700	1,850

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 10 - Courses thru the Regional Colleges

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
10	Commitment to our Communities	Courses thru the Regional Colleges	credit hours	3,800 credit hours	4,377 credit hours	made target	

Strategic Priority/Strategic Theme:
Commitment to our Communities

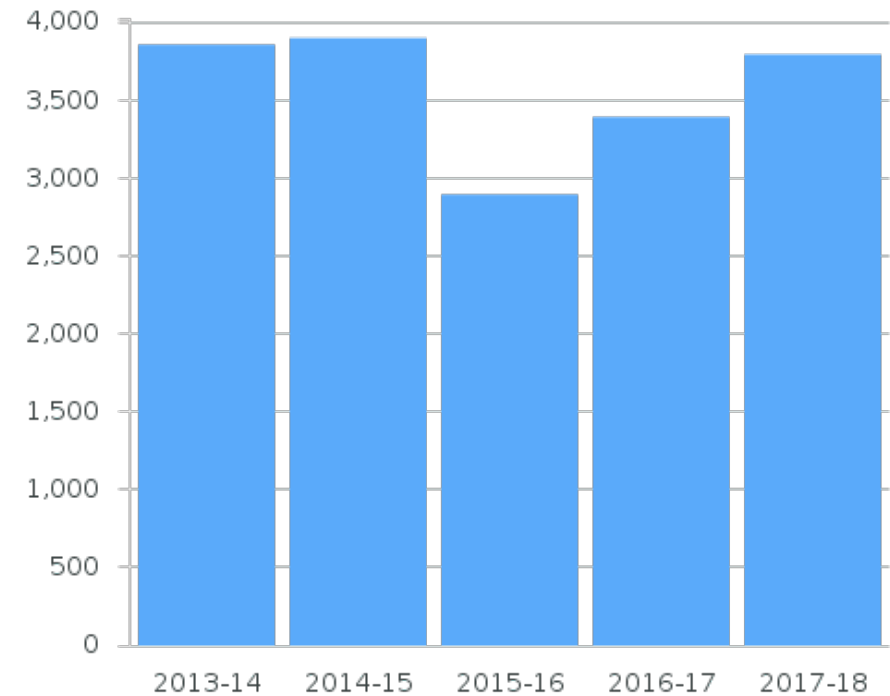
Performance Measure: **Courses thru the Regional Colleges**

Performance Measure Definition:
The number of credit hours delivered from the University of Regina through Saskatchewan's regional colleges during the academic year

Availability:
May, following end of fiscal year

Data source:
Centre for Continuing Education (CCE)


More information:

Courses thru the Regional Colleges (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	3,861	3,903	2,898	3,396	3,798
Target	-	-	-	2,940	3,500

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 11 - Community Outreach

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
11	Commitment to our Communities	Community Outreach	external groups	230 groups	556 groups	made target	

Strategic Priority/Strategic Theme:
Commitment to our Communities

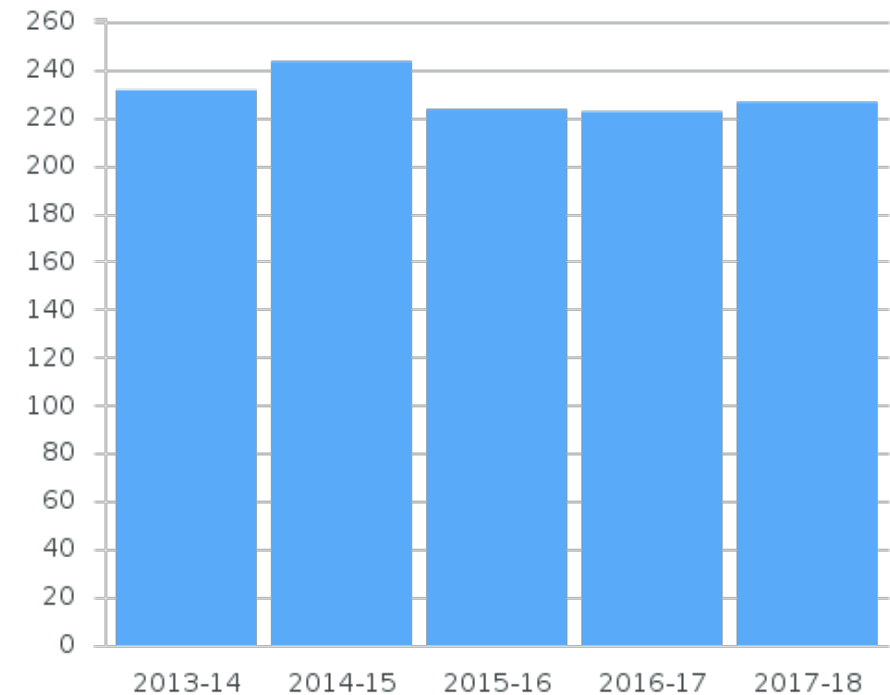
Performance Measure: **Community Outreach**

Performance Measure Definition:
Number of external groups using University facilities to hold public events during the University's fiscal year (as measured by the number of external event/space bookings through Kinesiology and Health Studies, Media, Art and Performance, and Hospitality Services)

Availability:
May, following end of fiscal year

Data source:
CKHS Bookings + MAP Theatre Operations + Housing & Hospitality Services


More information:

Community Outreach (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	232	244	224	223	227
Target	-	-	-	185	225

- = not a measure or no target set

PMF Scorecard 2018-19
PMF 12 - Significant Environmental Initiatives/Events

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
12	Commitment to our Communities/ Sustainability	Significant Environmental Initiatives/Events	items selected	4 items	4 items	made target	

Strategic Priority/Strategic Theme:

Commitment to our Communities/ Sustainability

Performance Measure: **Significant Environmental Initiatives/Events**

Performance Measure Definition:

Significant initiatives, events or achievements that contribute to building environmental sustainability

Availability:

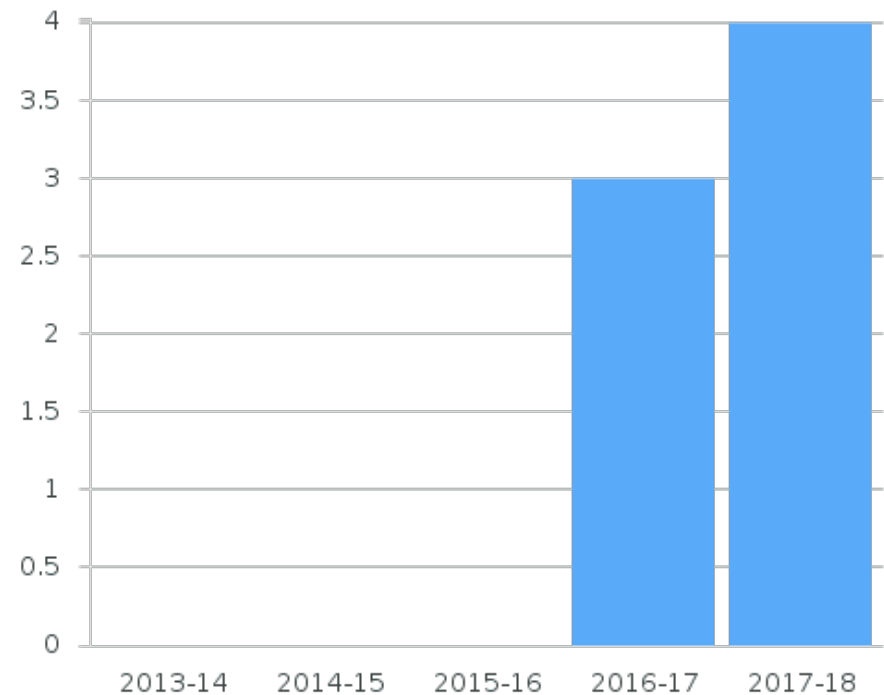
May, following end of fiscal year

Data source:

URegina website, news stories

More information:

www.uregina.ca/external/communications/feature-stories/


Significant Environmental Initiatives/Events (Historical Data)


	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	-	-	-	3	4
Target	-	-	-	3	3

- = not a measure or no target set

PMF Scorecard 2018-19

PMF 13 - Energy Consumption

PMF#	Strategic Theme	PMF	Unit of Measure	2018-19 Target	2018-19 Outcome	2018-19 Status	2018-19 Result
13	Commitment to our Communities/ Sustainability	Energy Consumption	GJ/sqm (Gigajoules per square metre)	1.24 GJ/sqm	1.25 GJ/sqm	missed target	

Strategic Priority/Strategic Theme:

Commitment to our Communities/ Sustainability

Performance Measure: **Energy Consumption**

Performance Measure Definition:

Energy consumption per square metre of building space during the University's fiscal year

Availability:

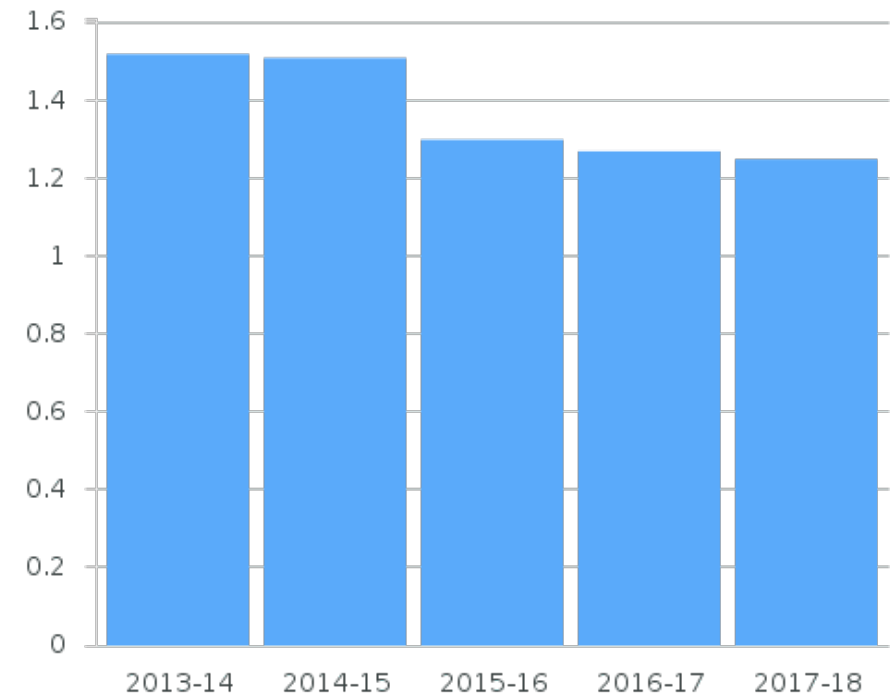
May, following end of fiscal year

Data source:

U Regina Facilities Management

More information:

Energy Consumption (Historical Data)



	2013-14	2014-15	2015-16	2016-17	2017-18
Actual	1.52	1.51	1.30	1.27	1.25
Target	1.51	-	1.52	1.30	1.27

- = not a measure or no target set