

**UNIVERSITY COUNCIL
PLANNING AND PRIORITIES COMMITTEE
FOR INFORMATION ONLY**

PRESENTED BY: Bob Tyler, Chair

DATE OF MEETING: June 21, 2012

SUBJECT: **Implementation Plan for the *Third Integrated Plan***

COUNCIL ACTION: For information only

CONTEXT AND BACKGROUND:

The implementation for the *Third Integrated Plan* officially commenced on May 1, 2012, as the start of the 2012-13 fiscal year.

DISCUSSION SUMMARY:

The implementation plan supports a blended approach of process and project commitments, with commitment leaders to be identified by June 30th. Executive sponsors have been identified for each focal area. As outlined in the document, the implementation of the plan will be influenced by the present financial challenges facing the University and the arrival of the new President.

A new website will be launched to report out on plan implementation and initiatives at both the university and college/unit levels.

ATTACHMENTS:

Implementation Plan for the *Third Integrated Plan: Promise and Potential*

Implementation Plan for Promise and Potential (The Third Integrated Plan, IP3)

Prepared by Pauline Melis, Assistant Provost Institutional Planning and Assessment
As of April 20, 2012

Following unanimous approval by both University Council and the Board of Governors (March 1 and March 6, 2012 respectively), the implementation plan for *Promise and Potential*, the University's Third Integrated Plan, has been under active development. The implementation plan is informed by the following:

- 1) Experience with implementation of the two previous integrated plans which relied on different implementation strategies and on the results of a survey of participants involved in the implementation process for the Second Integrated Plan (completed by the office of Institutional Planning and Assessment, IPA, in Fall 2011). Current thinking is coalescing around a blended approach, using the best features of both previous implementation models, and the creation of process and project commitments.
 - a. **Process commitments** are those which would most closely resemble the implementation strategy for the Second Integrated Plan, and would borrow heavily from the commitment leader model, to ensure that the broadly-based campus community is engaged in determining the appropriate direction or outcome which is not known at the beginning of this planning cycle. Examples would include: distance or distributed learning and the next stages of Aboriginal education.
 - b. **Project commitments** are those which have an agreed upon outcome and which can be more easily assigned to a person, office or group of persons/offices to complete within a specified timeframe. Examples would include: the development of an Aboriginal portal and the implementation of a mentorship program for faculty.
- 2) The current financial challenges affecting the university and the necessity of ensuring that the integrity of the plan is maintained while significant focus and attention is placed on budgetary adjustments throughout the university. The emphasis is now on what can be reasonably accomplished in the first year of the planning cycle given the attention that will be required within the university on budgetary constraints.
- 3) The anticipated arrival of the new President, Dr. Ilene Busch-Vishniac, effective July 1, 2012, and the provision of opportunities for the new President to direct the focus of the plan's implementation in subsequent years of the planning cycle.

As with previous plans, the Provost is the Executive Sponsor for *Promise and Potential*, the third integrated plan. The Assistant Provost IPA will work as project leader for plan implementation and support the Provost in oversight of plan implementation. The IPA will work with the process and project commitment leaders to support their activities and, in selected areas identified by the Provost, will directly support process commitments.

Following from the practice initiated in the second integrated planning cycle, plan implementation will be based on a project management approach with reporting timeframes and oversight using the Executive Sponsor model. For this planning cycle, Executive Sponsors will normally be Vice-Presidents. Executive Sponsors will serve as commitment leaders only in rare circumstances. Commitment leaders

will be drawn from the campus community to champion a process commitment or to lead a project commitment.

Plan implementation will begin at the start of the fiscal year, 2012-13, i.e., on May 1, 2012. For the purposes of this paper, plan implementation consists of four elements:

- 1) The identification of the process and project commitments for year one of the planning cycle (2012-2013) and the kick-off event for plan implementation (currently scheduled June 12, 2012)
- 2) The launch of a new website to report out on plan implementation and initiatives at both the university and college/unit levels (anticipated early May 2012)
- 3) The completion and delivery of a set of planning parameters for colleges, schools and administrative units (anticipated by June 30, 2012)
- 4) The actions and initiatives undertaken at the college, school, administrative unit and other levels within the university which align with and support the key goals and priorities outlined in *Promise and Potential*.

Plan implementation will be supported by funding available in the Academic Priorities Fund (APF) as well as by the resources (human, financial, capital) resident in the colleges, schools and administrative units of the university.

The following is the critical path for the finalization and approval of the implementation plan:

By April 5, 2012

- Identification of the commitments and potential initiatives within IP3 and classification as a project/process (Pauline Melis/Kyla Shea).
- Distribution of timeline for implementation plan development to Deans' Council and Planning and Priorities Committee of Council and request for their consideration of involvement in plan implementation and key initiatives. A draft implementation plan will be circulated the week of April 9- 13 for discussion/reaction/input.
- Confirmation of outcomes expected and commitments with Provost Fairbairn and PCIP.

By April 30, 2012

- Agreement on responsibilities/commitment leaders (both process and project) completed
- Preparation of mandate letters/project charters completed
- Confirmation of resources and central/IPA support for project/process leaders
- PCIP sign off on plan implementation

By June 30, 2012

- Commitment leaders (for both project and process commitments) meeting held (tentative date June 12)
- Toolkits and resources made available

Related projects:

Final Report on the Second Integrated Plan (anticipated for May 2012 Board of Governors meeting)

Planning Parameters for Colleges, Schools, and Administrative Units

Finalization of TABBS for Board of Governors Information/Approval (June 2012)

Strategic Enrolment Management Project

Budget Adjustments

Our Strategy: Over this planning cycle, we will...

- Establish a pervasive culture of research and scholarship throughout the institution.
- Implement a comprehensive suite of research initiatives at the institutional and college levels encompassing the key functions of recruiting, supporting and networking existing and new researchers, and strengthening strategic focus.
- Round out research involvement throughout the institution and ramp up outcomes and impacts generally as well as within the six signature areas of research.

Metrics: We will know we are successful if, by 2016, we have:

- Increased our performance in Tri-Agency funding in each academic unit against our peers, on track toward above-average ranking in all units and all competitions by 2020.
- Increased the proportion of research-appointed faculty holding Tri-Agency funding and/or supervising graduate students in all departments, colleges and schools.
- Increased the number, citations and impact of faculty publications tracking toward national and disciplinary comparators and improved placement for the university in major national and international rankings systems.
- Established new targeted institutes and hired the faculty and staff required to move them forward.
- Established a fully subscribed and effective mentorship program for new and early career faculty.
- Increased externally funded trusts to support a more comprehensive array of funding supports for graduate students approaching the national average at medical-doctoral peer universities, e.g., teaching assistantships.
- Increased internally funded graduate scholarships by a further \$1M and increased by 10% the number of Tri-Agency funded graduate and undergraduate students.
- Increased enrolments in PhD programs by 10% to support our more intensive research culture.
- Established a baseline and increased by 50% the number of undergraduate students participating in research.

Process Commitments:

- Recruit Outstanding Faculty
- Identification and Delivery of a Systematic Suite of Programs to Support Research Success
- Identification of College/School Areas of Focus and Creation of Unit-Level Plans for their development
- Increased Revenue to Support Graduate Students

Project Commitments:

- Establish packages and incentives to support research recruitment goals
- Research Mentorship Program for New Faculty*
- Undergraduate Research Initiative, Pilot Project
- College/School Research Metrics*
- Research Facilitation and Internal Review for Tri-Agency Grants*

This area of focus will require immediate and sustained action, centrally and across the colleges/schools over the planning cycle and it will be a key focus for 2012/13. **The identification of priority commitments will be jointly shared between the Vice-President Research and the Provost and Vice-President Academic, the Deans, and the Executive Directors of the Schools.**

Area of Focus: *Aboriginal Engagement: Relationships, Scholarship, Programs*

Executive Sponsor: *Brett Fairbairn, Provost and Vice-President Academic*

Our Strategy: *Over this planning cycle, we will...*

- *Be characterized as a place with diversified approaches and flourishing initiatives in every college and school*
- *Focus on ensuring the recruitment and success of First Nations, Métis and other Aboriginal and Indigenous students across the full range and all levels of university*
- *Focus on coordinating efforts ...*
- *Build personal, professional and technological networks and partnerships to share information widely across the campus...*

Metrics: *We will know we are successful if, by 2016, we have:*

- *Increased the institutional first to second year direct-entry retention rate of Aboriginal students by 10%, on track to achieving the goal of Aboriginal enrolment at 15% of total enrolment by 2020.*
- *Increased the graduation rates of self-identified Aboriginal students in a wider array of programs.*
- *Implemented a registry and/or portal documenting Aboriginal initiatives, programs, services and partnerships.*
- *Increased the visibility of Aboriginal culture, language and symbols throughout the campus, beginning with the Gordon Oakes – Red Bear Student Centre and including on institutional, college, school and unit websites, on roadways and signage, on and within buildings.*
- *Established a set of prestigious awards for faculty and students to recognize scholarship, accomplishment, innovations in pedagogy and contributions to reconciliation and understanding between Aboriginal peoples and newcomers in Canada.*
- *Established initiatives and programs that encourage and enable faculty experts and Aboriginal students to engage with counterparts in other regions of the world.*
- *Established a baseline for courses providing undergraduate students with experiential learning through outreach and engagement involving Aboriginal communities or organizations.*
- *Established a baseline for research partnerships or projects happening in and with Aboriginal communities.*

Process Commitments:

- *Community-Based Research in First Nations and Métis Communities*
- *Engagement with the K-12 System**
- *The Way Forward – the next steps for the University in Aboriginal Engagement**

Project Commitments:

- *STEM education in the Northern Administrative District*
- *Aboriginal Educational Symposium**
- *Increase Visibility of Aboriginal Culture and Symbols On-Campus: Ceremonies and Events; Websites; Signage and Naming; Art Displays (etc)**
- *Establish awards to recognize scholarship, accomplishment, innovations, contributions*

This area of focus will require immediate and sustained action, centrally and across the colleges/schools over the planning cycle and selected central commitments (identified by an asterisk) will be the key focus for 2012/13. The President and Provost and Vice-President Academic will work with University Council, the Deans, the Executive Directors of the Schools, and the Special Advisor on Aboriginal Initiatives to move these high priority initiatives forward during the 2012/13 academic year.

Area of Focus: *Culture and Community: Our Global and Local Sense of Place*

Executive Sponsor: TBA

Our Strategy: *Over this planning cycle, we will*

- *Support our community to be greater than the sum of its parts*
- *Model innovation through creative responses to challenging environmental, social and economic problems*
- *Be more inter-culturally engaged, more knowledgeable about and affirming of other communities, peoples, customs and traditions, and more invested in the sense of place based at the University of Saskatchewan.*
- *Provide a safe and welcoming environment – in attitude, in support services and in infrastructure.*
- *Ensure that we fully embrace our intercultural environment and pursue international partnerships that reflect our priorities.*
- *Demonstrate sustainability and effective stewardship of institutional resources*

Metrics: *We will know we are successful if, by 2016, we have:*

- *Engaged a significant proportion of faculty, staff and students in activities designed to increase intercultural awareness and understanding and improve intercultural competencies.*
- *Increased the number of self-identified Aboriginal employees from the current 2.6 to 4%.*
- *Implemented a Campus Climate Survey to assess the level of ‘welcome’ our campus environment provides to its increasingly diverse population.*
- *Set 2020 targets for diversity among the student and employee populations.*
- *Set 2020 targets for retention and graduation rates for provincial, international and out of province undergraduate and graduate students.*
- *Demonstrably increased our sustainability activities, on target toward a Sustainability Tracking, Assessment and Rating System (STARS) rating of silver by 2020.*

Process Commitments:

- *Campus Culture*
- *Leadership for International Initiatives at the University of Saskatchewan*
- *Campus Sustainability Plan**

Project Commitments:

- *Campus Climate Survey**
- *Identification and Implementation of Pilot Sustainability Projects **
- *Aboriginal Self-Identification*
- *Employee Diversity Targets*

This area of focus will work on a significantly narrower band of activity than the concept described in the Area of Focus i.e. diversity, globalism and working together as a community on sustainability and stewardship projects. Emphasis will be placed on the discrete projects identified with an asterisk above.

Area of Focus: *Innovation in Academic Programs and Services*

Executive Sponsors: *Vice-Provost Teaching and Learning; Vice-President Finance and Resources; Associate Vice-President Student Affairs*

Our Strategy: *Over this planning cycle, we will...*

- *Implement a strategic approach to enrolment ...*
- *Work to provide increased opportunities for experiential learning for our students throughout their academic programs.*
- *Develop and implement assessment initiatives based on pre-defined learning outcomes which will serve as a basis for decision-making and for program and service development.*

- Streamline and simplify academic support processes and programs within and across colleges, schools and administrative units ...
- Work together collaboratively to deliver undergraduate and graduate degree programs renowned for quality, innovation and relevance and to maximize impact from institutional resources
- Utilize investments made in the University Learning Centre (ULC), the Gwenna Moss Centre for Teaching Effectiveness (GMCTE), the office of Institutional Planning and Assessment (IPA), in Student and Enrolment Services Division (SESD), and the Vice-Provost Teaching and Learning.

Metrics: We will know we are successful if, by 2016, we have:

- Defined learning outcomes for all undergraduate and graduate programs.
- Established a baseline and increased by 20% the number of students engaging in experiential learning, including community-service learning, internships, undergraduate research, international student exchanges and co-op experiences within their academic programs.
- Achieved the goal of institutional graduate enrolment at 20% of total enrolment.
- Obtained improved student satisfaction ratings associated with student advising on national and international surveys.
- Increased the number of external transfer students by 10%.
- Established a baseline and increased, by 10%, the number of students and faculty engaged in international research and development work and in study-abroad programs.
- Benchmarked the administrative efficiency of administrative/academic support units against comparators.
- Obtained improved student ratings on their learning environment through improvements in NSSE scores.
- Implemented the recommendations of a joint Council-Provost Task Force on student financial aid.

Process Commitments:

- Strategic Enrolment Management*
- Distributed Learning
- Experiential Learning at the University of Saskatchewan
- Joint Task Force on Student Financial Aid*
- Learning Outcomes and University of Saskatchewan Qualities

Project Commitments:

- Student Advising – Implementation of Degree Works*
- Service and Process Enhancement Project*
- Establish a Red Tape Commission
- Benchmark Administrative Efficiency

This area of focus will require immediate and sustained action, centrally and across the colleges/schools over the planning cycle and selected commitments (identified by an asterisk) will be the key focus for 2012/13.

Resources to Support this Plan:

Executive Sponsors: Vice-Provost Faculty Relations and Associate Vice-President Human Resources; Provost and Vice-President Academic and Vice-President Finance and Resources; Vice President Finance and Resources

People: Process/Project: Develop and Implement a People Plan for the University of Saskatchewan; Benchmark Administrative Efficiency

Financial: Process/Project: Address the funding gap identified in the Multi-Year Operating Budget Framework; establish service level agreements and standards of service performance for administrative units; establish a leading practices internal control framework

Capital: Project: Implement Renew US

The resources section will require immediate and sustained action, centrally and across the colleges/schools over the planning cycle. The Financial resources will be the highest priority for 2012/13.