

Transforming Our Horizons

MEMORIAL UNIVERSITY'S STRATEGIC PLAN / 2021-2026



Strategic Priority	Goals	KPI #	Key Performance Indicator	Benchmark (if available or applicable)	Data Capture Date	Update*	Status
Proactive programs	1.1 Develop a Strategic Enrollment Management Plan	1.1.1	Recruitment Numbers	Fall 2021	Fall 2021	Undergraduate: Eligible to register: 4,678 Enrolled: 3,586 (Conversion rate: 76.7%) Graduate: Eligible to register: 1,429 Enrolled: 917 (Conversion rate: 64.2%)	On track
		1.1.2	1st-Year Undergraduate Retention Rates	Five-year average (Fall 2016 - Fall 2020, inclusive): 81.9%	Fall 2021	79.6% ▼	On track
		1.1.3	Undergraduate Seven-Year Graduation Rates	2012-14 Cohort 3-year Average: 61.1%	2014 Cohort	61.7% ▲	On track
	1.2 Expand Continuing, Professional, Industrial Training, and Extended Education	1.2.1	# of Programs Launched in 2022-26	NA	May 2022	Framework for defining and collecting data regarding continuing, professional, industrial training, and extended education to be developed. Director of Continuing Education (3-yr contract) in the process of being finalized. Search will likely be underway soon.	On track
	1.3 Build revenue-generating undergraduate and graduate programs	1.3.1	# of Programs In-Progress and Created	NA	Fiscal year 2021-22	Undergraduate: In-progress: 0 Created: 9 Graduate: In-progress: 4 Created: 5	On track
	1.4 Complete Experiential Learning Framework	1.4.1	# of Programs with Experiential Learning Opportunities	NA	Curricular: 2021-22 Academic Year Co-Curricular: Fall 2021/Winter 2022	Curricular: 107 programs Co-Curricular: 22 programs	On track
		1.4.2	# of Students Taking Part in Experiential Learning Opportunities	2020-21 (Curricular): 4,685 Registrations	Curricular: 2021-22 (FY) Co-Curricular: Fall 2021/Winter 2022	Curricular: 5,099 registrations ▲ Co-Curricular: 1,639 registrations	On track
	1.5 Increase pathways and micro-credentials	1.5.1	Development and Launch of New Programs (from Micro-Credentials to Degree Programs)	NA	May 2022	A framework on micro-credentials is under development. Director of Continuing Education (3-yr contract) in the process of being finalized.	On track
		1.5.2	# of New Articulation Agreements	NA	May 2022	A framework on micro-credentials is under development. This framework will provide definition for articulation agreements and a method for counting these agreements.	On track
	1.6 Increase Indigenous programming and curriculum	1.6.1	# of New Indigenous Courses and Curricula	NA	May 2022	Development of criteria for Indigenous courses and curricula is underway. Criteria is expected to be ready for implementation by the end of the 2022-23 Academic Year.	On track
Inspired Learning	2.1 Increase online and hybrid learning opportunities	2.1.1	# of Online Courses	NA	2017/18 - 2021/22	590 courses	On track
	2.2 Invest in teaching infrastructure and facilities	2.2.1	# of Renovated Teaching and Learning Spaces	NA	Fiscal year 2021-22	Total #: 10 projects Total Cost: \$4,338,677	On track
	2.3 Indigenize and decolonize and create inclusive campus spaces	2.3.1	Develop Criteria for How to Indigenize and Decolonize Space	NA	May 2022	Criteria for how to indigenize and decolonize space is under development. The Office of Indigenous Affairs is working with Facilities Management to develop the criteria and a method for capturing the indigenization and decolonization of space.	On track
		2.3.2	# of Spaces Created	NA	May 2022	Criteria for how to indigenize and decolonize space is under development. Development of criteria will include development of a method for capturing the number of spaces created.	On track
	2.4 Improve international student experiences and supports	2.4.1	Develop Criteria for Measuring International Student Experience	NA	May 2022	A working group has been struck, chaired by the Director of the Internationalization Office	On track

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Dynamic Research	3.1 Build Memorial's national and international research reputation in both signature and emerging areas of strength	3.1.1	Tracking of Three Global Subject Area Rankings in the Oceans	2020-21 Academic Year: Times Higher Education (SDG 14): -- ARWU (Marine/Ocean Engineering): 36 QS (Petroleum Engineering): 51-100	2021-22 Academic Year	THE (Impact): 28 (SDG 14) ARWU: 37 (Marine/Ocean Engineering) ▼ QS: 51-100 (Petroleum Engineering) –	On track	
		3.1.2	Track Times Higher Education Impact Rankings	2021: 301-400	2022	101-200 ▲	On track	
	3.2 Embed Research Impacting Indigenous Groups Policy	3.2.1	# of Agreements in Principle to be Put in Place	NA	May 2022	Method to accurately track and report on this is in development. Data is expected to be ready for 2022-23.	On track	
	3.3 Increase amount of Tri-Agency funding - longitudinal tracking	3.3.1	Value of Tri-agency Awards	2019-20: 19,014,748	2020-21	22,408,951 ▲	On track	
	3.4 Track total sponsored research income	3.4.1	CAUBO Research Revenue	2019-20: 162.9M	2020-21	\$176.1 Million ▲	On track	
	3.5 Total research publications, total PhD students	3.5.1	# of Publications	2019-20: 1,930	2020-21	2,249 ▲	On track	
		3.5.2	PhD Enrolment	Fall 2020: 896	Fall 2021	885 students ▼	On track	
3.6 Increase partnerships with public and private sectors	3.6.1	Partnerships and Contracts	NA	May 2022	Criteria to define and collect data is in development.	On track		
Commitment to Communities	4.1 Physical Infrastructure Renewal, technology upgrades, and accessibility	4.1.1	# of Renovation Projects	NA	May 2022	Total #: 36 Total Cost: \$5,504,663	On track	
		4.1.2	Technology Expenditures	NA	May 2022	Work is underway to accurately track and report the number and value of projects involving technology upgrades across all campuses.	On track	
		4.1.3	Facility Condition Index (FCI)	April 2021 FCI: 25.7% Total Capital Deferred Maintenance: \$436.93 Million	April 2022	FCI: 27.1% ▼ Total Capital Deferred Maintenance: \$462.58 Million ▼	On track	
	4.2 Reduce carbon footprint				CO2 Emissions: Heating and generator CO2 emissions recorded at St. John's Campus: 30,836 tonnes (2020) and 32,560 tonnes (2021)			
		4.2.1	Carbon Footprint	NA	May 2022	Greenhouse Gas Inventory: A Greenhouse Gas Inventory is in development to create baseline data and inventories for all of Memorial's emission sources on all campuses. Boiler Electrification: A boiler electrification project at the St. John's Campus Annex is currently underway. The new boilers are expected to be on line in 2024.	On track	
	4.3 Public Engagement Sessions in the Community	4.3.1	Number of Events and Participants	2021-22	2021-22 Academic Year	Total events: 328 Total Participants: 20,726.	On track	
	4.4 Develop implementation plan for Indigenization framework	4.4.1	# of Recommendations Actioned or Completed	NA	2021-22 Academic Year	Completed or Continuing Items: 9 Actioned Items: 19	On track	
4.5 Financially sustainable institution	4.5.1	Annual Reporting	2020-21	Fiscal Year 2020-21	Net Income/Loss Ratio: Positive Ratio Viability Ratio: Positive Ratio	On track		

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Promotion & Pride	5.1 Develop an alumni engagement strategy	5.1.1	Increased Levels of Alumni Engagement as per Alumni Engagement Survey	Peer Group Average (2016-2021): 60.9%	June 2022	2022 Memorial alumni engagement Score: 58.5% (A meeting with the survey provider will occur in late June and will provide insight into peer group comparisons)	On track
	5.2 Build our brand internationally	5.2.1	# of Memorial U Proactive National and International Media References	2021-22	2021-22 Academic Year	42 proactive pitches; All provincial. 309 total incoming media calls, including six international and 42 national. 11.1k media mentions in Canada (increase of 15% over previous year); Potential reach: 8.3B 5.68k media mentions internationally (increase of 27% over previous year). Potential reach: 21.1B.	On track
	5.3 Establish an Anniversary Oversight Committee and budget	5.3.1	Committee Formed; Terms of Reference Developed	NA	May 2022	Committee formation in progress. Terms of Reference drafted and will be finalized once Committee is operational. Goal for completion of both is late 2022.	On track
		5.3.2	Budget Allocated	NA	May 2022	Initial budget request has been made through regular channels, and an allocation is anticipated in the 2022-23 university budget.	On track
		5.3.3	Structure Determined	NA	May 2022	A structure to support and co-ordinate activities will be established in mid-2023.	On track
	5.4 Develop social media strategy	5.4.1	Strategy Developed	NA	May 2022	In progress. Strategy expected July 2022. Implementation of plan to begin rollout September 2022.	On track
		5.4.2	Engagement Levels	Industry Benchmarks (Engagement Rates): Facebook: 0.15% Twitter: 0.07% Instagram: 3% LinkedIn: 2%	2021-22 Academic Year	Average engagement rate: Facebook: 2.08% Twitter: 2.5% LinkedIn: 2.6% Instagram: 5.78%	On track
	5.5 Establish fundraising campaign priorities, case for support and campaign structure.	5.5.1	Steering Committee Formed; Terms of Reference Developed	NA	May 2022	Campaign Cabinet (Steering Committee) formation and drafting of Terms of Reference are in progress.	On track
		5.5.2	Budget Determined	NA	May 2022	Initial budget request has been made through regular channels, and an allocation is anticipated in the 2022-23 university budget.	On track
		5.5.3	Campaign Structure Established	NA	May 2022	Campaign structure drafted with completion anticipated Summer 2022. Fundraising prioritization process ongoing with draft priorities and case for support to go to feasibility study in early-Fall 2022, and finalization by December 2022.	On track
Enabling Cultures	6.1 Create strategy for equity, diversity and inclusion including Anti-Racism	6.1.1	Create Strategy and EDI-AR Data Collection	NA	Spring 2022	It is expected that the EDI-AR strategic plan will be finalized by the end of Fall 2022. A data acquisition working group has been struck and tasked with developing a process for collecting EDI-AR data. A policy working group is being initiated to provide a framework for the development of a human rights policy and review other EDI-AR related policy.	On track
	6.2 Develop Academic Leadership Academy	6.2.1	# of Sessions and Participants	NA	2021-22 Academic Year	Academic Leadership Academy: 3 Sessions; 77 Participants. CHERD (Academic Leadership): 10 Sessions; 4 Participants. CHERD (Women in Leadership): 8 Sessions; 4 Participants.	On track
	6.3 Create survey and data collection tools to measure employee engagement	6.3.1	Annual Survey	NA	Fall 2022	A working group is being formed, chaired by Director of Human Resources	On track
	6.4 Create survey and data collection tool to measure student engagement	6.4.1	Annual Survey	NA	Fall 2022	A working group is being formed, chaired by Director of Centre of Institutional Analysis and Planning	On track

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