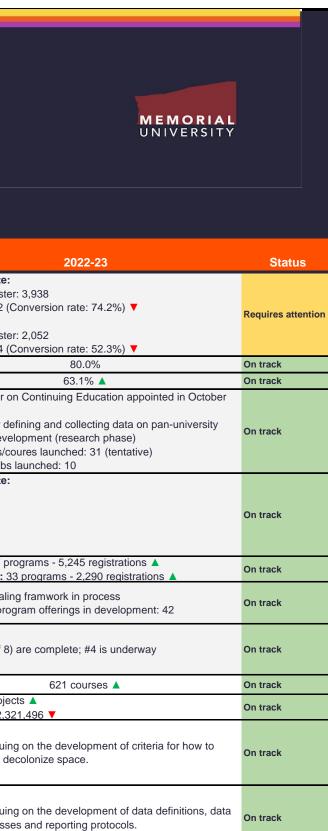
Transforming Our Horizons

MEMORIAL UNIVERSITY'S STRATEGIC PLAN / 2021-2026

YEAR 2 | 2022-23

Strategic Priority	Goals	KPI #	Key Performance Indicator	2021-22	
	1.1 Develop a Strategic Enrollment Management Plan	1.1.1	Recruitment Numbers	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%)	Undergraduate: Eligible to registe Enrolled: 2,922 (Graduate: Eligible to registe Enrolled: 1,074 (
		1.1.2	1st-Year Undergraduate Retention Rates	79.6% 🔻	
		1.1.3	Undergraduate Seven-Year Graduation Rates	61.7% 🔺	
Proactive programs	1.2 Expand Continuing, Professional, Industrial Training, and Extended Education	1.2.1	# of Programs Launched in 2022-26	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.	Special advisor of 2022. Framework for d Cont. Ed in deve New Programs/o Community hubs
	1.3 Build revenue-generating undergraduate and graduate programs	1.3.1	# of Programs In-Progress and Created	Undergraduate: In-progress: 0 Created: 9 Graduate: In-progress: 4 Created: 5	Undergraduate: In-progress: 6 Created: 5 Graduate: In-progress: 5 Created: 5
	1.4 Complete Experiential Learning Framework	1.4.1	Ratio of Students per Program (with Experiential Learning Opportunities)	Curricular: 46 programs - 5,099 registrations Co-Curricular: 22 programs - 1,639 registrations	Curricular: 47 p Co-Curricular: 3
	1.5 Increase pathways and micro-credentials	1.5.1	Development and Launch of New Programs (from Micro-Credentials to Degree Programs)	A framework on micro-credentials is under development. Director of Continuing Education (3-yr contract) in the process of being finalized.	Micro-credentiali New courses/pro
	1.6 Develop criteria for Indigenous Knowledges (IK) designation for courses/programs	1.6.1	Phases Completed	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.	Phases 1-3 (of 8
Inspired Learning	2.1 Increase online and hybrid learning opportunities	2.1.1	# of Online Courses	590 courses	
	2.2 Invest in teaching infrastructure and facilities	2.2.1	# of Renovated Teaching and Learning Spaces	Total #: 10 projects Total Cost: \$4,338,677	Total #: 18 proje Total Cost: \$2,3
	2.3 Indigenize and decolonize and create inclusive campus	2.3.1	Develop Criteria for How to Indigenize and Decolonize Space	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.	Work is continuir
		2.3.2	# of Spaces Created	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.	Work is continuir capture, process
	2.4 Improve international student experiences and supports	2.4.1	Develop Criteria for Measuring International Student Experience	A working group has been struck, chaired by the Director of the Internationalization Office	Formal definition



on of an international student determined. Use of On track Student Barometer" survey metrics.

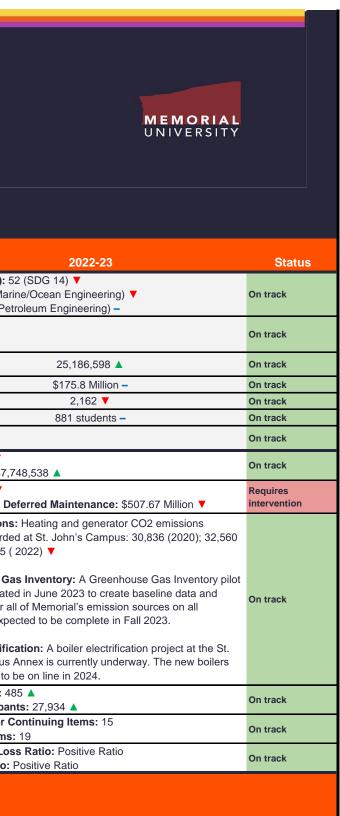
Transforming Our Horizons

MEMORIAL UNIVERSITY'S STRATEGIC PLAN / 2021-2026

YEAR 2 | 2022-23

Strategic Priority	Goals	KPI #	Key Performance Indicator	2021-22	
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	THE (Impact): 28 (SDG 14) ARWU: 37 (Marine/Ocean Engineering) ▼ QS: 51-100 (Petroleum Engineering) -	THE (Impact): 5 ARWU: 38 (Mari QS: 51-100 (Pet
	3.2 Embed Research Impacting Indigenous Groups Policy	3.2.1	Evidence of Community Engagement and Consent	Method to accurately track and report on this is in development. Data is expected to be ready for 2022-23.	21 projects
	3.3 Increase amount of Tri-Agency funding - longitudinal tracking	3.3.1	Value of Tri-agency Awards	22,408,951 🔺	
	3.4 Track total sponsored research income	3.4.1	CAUBO Research Revenue	\$176.1 Million 🔺	
	3.5 Total research publications, total PhD students	3.5.1	# of Publications	2,249 🔺	
		3.5.2	PhD Enrolment	885 students 🔻	
	3.6 Increase partnerships with public and private sectors	3.6.1	Partnerships and Contracts	Criteria to define and collect data is in development.	832
Commitment to Communities	4.1 Physical Infrastructure Renewal, technology upgrades, and accessibility	4.1.1	# of Renovation Projects	Total #: 36 Total Cost: \$5,504,663	Total #: 28 ▼ Total Cost: \$7,7
		4.1.3	Facility Condition Index (FCI)	FCI: 27.1% ▼ Total Capital Deferred Maintenance: \$462.58 Million ▼	FCI: 29.5% ▼ Total Capital De
	4.2 Reduce carbon footprint	4.2.1	Carbon Footprint	CO2 Emissions: Heating and generator CO2 emissions recorded at St. John's Campus: 30,836 tonnes (2020) and 32,560 tonnes (2021) ▼	CO2 Emissions (tonnes) recorder (2021); 34,345 (
				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.	Greenhouse Ga has been initiate inventories for al campuses. Expe
				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.	
	4.3 Public Engagement Sessions in the Community	4.3.1	Number of Events and Participants	Total events: 328 Total Participants: 20,726.	Total events: 48 Total Participan
	4.4 Develop implementation plan for Indigenization framework	4.4.1	# of Recommendations Actioned or Completed	Completed or Continuing Items: 9 Actioned Items: 19	Completed or C Actioned Items:
	4.5 Financially sustainable institution	4.5.1	Annual Reporting	Net Income/Loss Ratio: Positive Ratio Viability Ratio: Positive Ratio	Net Income/Los Viability Ratio:

"+" Note: 🛦 indicates an improvement over the benchmark for a given KPI while 🔻 indicates a decline from the given KPI benchmark. An increase or decrease in the numeric score of a KPI does not necessarily connote an improvement or decline respectively in institutional performance (see Facilities Condition Index). – indicates no change from the previous year.



мемс	PRIAL UNIVERSITY'S STRATEGIC PLAN / 2021-2				MEMORIAL UNIVERSITY	
	2 2022-23					
Strategic Priority	Goals 5.1 Develop an alumni engagement strategy	KPI # 5.1.1	Key Performance Indicator Increased Levels of Alumni Engagement as per Alumni Engagement Survey	2021-22 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)	2022-23 Alumni Engagement Survey to be completed every 3 years.	Status On track
Promotion & Pride	5.2 Build our brand	5.2.1	# of Memorial U Proactive National and International Media References	 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. 	 49 proactive pitches; 46 provincial, 1 national and 2 international. ▲ 400 total media calls, including 50 national and 8 international. ▲ 8.22k media mentions in Canada; Potential reach: 6.1B ▼ 6.89k media mentions internationally. Potential reach: 16.5B ▲ 	On track
	5.3 Maximize the opportunities of the 100th anniversary Celebrations	5.3.1	Progress in Implementation	Committee formation in progress. Terms of Reference drafted and will be finalized once Committee is operational. Goal for completion of both is late 2022.	Terms of Reference drafted, committee structure under development. ToR to be finalized once committee is operational in 2023-24.	On track
		5.4.1	Engagement Levels	Average engagement rate: Facebook: 2.08% Twitter: 2.5% LinkedIn: 2.6% Instagram: 5.78%	Strategy Complete. Average engagement rate: Facebook: 6.64% ▲ Twitter: 2.84% ▲ LinkedIn: 2.82% ▲ Instagram: 7.61% ▲ TikTok followers increased 7.9% to 3,162 ▲	On track
	5.5 Plan and Execute Successful comprehensive Campaign Priorities and Structure	5.5.1	Progress in Implementation	Campaign Cabinet (Steering Committee) formation and drafting of Terms of Reference are in progress.	Campaign structure and budget complete. Terms of Reference for Campaign Cabinet is drafted.	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	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.	EDI-AR strategic plan will be finalized in Fall 2023. 80 consultations held and employee and student surveys administered	On track
	6.2 Develop Academic Leadership Academy	6.2.1	# of Sessions and Participants	Academic Leadership Academy: 3 Sessions; 77 Participants. CHERD (Academic Leadership): 10 Sessions; 4 Participants. CHERD (Women in Leadership): 8 Sessions; 4 Participants.	Academic Leadership Academy: 7 Sessions; 175 Participants. ▲	On track
	6.3 Create survey and data collection tools to measure employee and student engagement	6.4.1	Percentage of respondents that agree Memorial supports and encourages the six enabling cultures	Working groups were formed, chaired by Directors of	Students: 40% Academic Staff: 34% Non-Academic Staff: 44%	Requires attent