



Science Strategic Plan 2014-2019 (Update 2)

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Good News!

Partial reversal of last year's problems:

- \$1.4M (base) in graduate funding
- \$1.0M (base) for enrolment pressures
- \$1.1M (one-time) for revenue generation

Generous donors:

- 2012-13: \$ 8.3M
- 2013-14: \$10.8M
- Most of it is planned gifts

More recognition... more grants... more...

What Do We Do With the Money?

Need a new 5-year strategic plan

Our world is changing quickly –
within the UofA, provincially,
nationally, and socially

Inform short-term decisions to be
consistent with long-term goals

Change Is Happening (repeat)

Technology is disruptive

Online teaching interest is growing

Government funding %age is dropping

Undergraduate enrolment demand

Pressure to commercialize research

Funding is increasingly targeted

Multi- $\langle\langle$ everything $\rangle\rangle$ is important

My Criteria (repeat)

Set the stage for next 5-10 years

Be visionary; create excitement

Be realistic; complete some, make significant progress on others

Do not include “vacuous” items

Some are under way; I couldn't wait

Principles (repeat)

Don't be afraid to take risks

Don't be afraid to fail

Don't be afraid of going financially
into the red

Be aggressive especially when it
comes to hiring

Excellence

Consultation

Focus groups: undergraduates,
graduates, staff, APOs, faculty,
department chairs,
Assistant/Associate Deans

Consultations: alumni, industry

Other: town hall meetings, email,
retreat, blog

Ideas?

The following are some of the major areas where discussion is happening

Looking for big ideas; most suggestions, while important, are too small for a strategic plan

Need a goal to turn an idea into something worth considering

BHAG

Big Hairy Audacious Goals



<http://www.pinterest.com/pin/229754018460677605>
<http://ifundraiser.wordpress.com>

Part of the Plan

- A. Revenue generation
- B. Teaching and learning
- C. Student experience
- D. Opportunities for donor engagement
- E. Research
- F. Community engagement

A. Revenue Generation (1)

Required to raise 2% of our budget through new revenue sources

- Roughly \$1.8M

BHAG: target 3% revenue generation

A. Revenue Generation (2)

“Professional” degrees:

- Grow: IPG M.Sc.
- Expand: Planning M.Sc.
- New: Environmental Monitoring M.Sc.

New initiatives:

- Science Summer Academy
- CISCO certification
- Laboratory fees
- Arctic field school

B. Teaching and Learning

MOOCs have caused institutions to examine their commitments to teaching and learning

- Associate Dean (Teaching, Learning, and Innovation)
- Invest in online offerings, blended delivery, experiential learning, etc.
- Do science research, science teaching, and now *research into teaching science*

BHAG: transform 10% of our courses

C. Student Experience

Continue to add value for students

- Science Abroad
- Science Summer Academy
- Certificates (research, leadership)

BHAG: five-fold growth in the Science Internship Program

D. Donor Engagement (1)

Created SCIfund

- \$200M target!
- Currently \$10M (mostly planned gifts)

Need an exciting vision to engage donor's imagination

Engage alumni to grow the donor base

BHAG: \$50M in SCIfund by 2019

D. Donor Engagement (2)

Can we create a broad research theme that would resonate with many of our donors?

- Topical, relevant, important
- Cross disciplinary boundaries
- Leverage existing expertise

Environment?

Sustainability?

E. Research

Hire strategically

Support excellence

- Create Faculty of Science Research Fellowships?

Increase industry collaborations

BHAG: 10 new externally-funded chairs

F. Outreach

Faculty of Science advisory board

Communications strategy

Increase our presence in the community

**BHAG: three-fold growth in summer
camp attendance**

(www.science.ualberta.ca/summercamps)

Plan: Other

Some of the things we will work on but are not major initiatives:

- Pursue awards
- Mentoring at all levels
- Address the space issues (backfill)
- Review internal processes

Overarching BHAG?

4:1 ratio
of undergraduate to graduate students

September 2013: 5.4:1

September 2014: 5.6:1

Top U.S. institutions are 3:1 to 1:2

Canadian counterparts are 4:1

Why?

Give the Dean an audacious goal

- Control undergraduate enrolment
- Grow graduate population
- Increase size of the professoriate and support staff
- Grow our research funding

Need Your Input

What will we be doing in 5-10 years?

How can we better position ourselves as leaders?

How do we become more nimble?

How can we generate new revenue?

Thank You

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