Science Strategic Plan
2014-2019
(Update 2)

Jonathan Schaeffer
Dean.Science@ualberta.ca
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-<<everything>> 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

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
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

Online: uofascience.blogspot.ca
(www.science.ualberta.ca)

Email: Dean.Science@ualberta.ca
Phone: 780 492-4757