



MEMORIAL UNIVERSITY OF NEWFOUNDLAND

ANNUAL REPORT

2017-2018



Board of Regents

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August 31, 2018

**Honourable Al Hawkins, MHA
Minister of Advanced Education, Skills and Labour
Government of Newfoundland and Labrador
Confederation Building
St. John's, NL A1B 4J6**

Dear Minister Hawkins:

In accordance with the Board of Regents' responsibilities under the Transparency and Accountability Act, I present the 2017-18 annual report for Memorial University of Newfoundland, which is a category one entity.

The activities in this report coincide with initiatives outlined in the document Memorial University of Newfoundland Strategic Plan, April 1, 2017 - March 31, 2020, that was tabled in the House of Assembly.

The main strategic issues include:

Teaching and learning
Research, scholarship and creative activity
Public engagement
Enabling success

This report covers the university's annual objectives for April 1, 2017 to March 31, 2018; the first year of the three-year plan. My signature below is indicative of the Board of Regents' accountability for the results reported.

Sincerely yours,

A handwritten signature in blue ink, appearing to read "Iris Petten".

**Iris Petten
Chair, Board of Regents**

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Institutional Overview

Memorial University was established in 1925 as Memorial College and was dedicated to those who served Newfoundland in World War I. It opened in St. John's with an initial enrolment of 55 students and a full-time teaching staff of six. Following Confederation in 1949, the institution was granted university status by the first Provincial Government of Newfoundland and Labrador. The university began with a simple purpose of providing university education and its benefits to the people of the province. From these humble beginnings, Memorial University has developed into a major comprehensive university that comprises four campuses and the Labrador Institute. It has a total enrolment of almost 18,000 students, making it one of the largest educational institutions in eastern Canada.

As Newfoundland and Labrador's only university, Memorial has a special obligation to the people of this province. The university strives to have national and global impact, while fulfilling its social mandate to provide the people of the province with access to university education and to contribute to the social, cultural, scientific, and economic development of Newfoundland and Labrador and beyond.

Memorial University Campuses

St. John's Campus: The St. John's campus is Memorial's largest with more than 40 buildings. It houses the teaching and research facilities of six faculties and six schools. The campus offers undergraduate, graduate and professional programs in a comprehensive range of disciplines. Research facilities support the diversity of programs and reflect the university's mid-North Atlantic location and unique cultural heritage. The campus also houses central administrative services for the entire university system and the Queen Elizabeth II Library, which has one of the most notable collections in Atlantic Canada.

Grenfell Campus: Sir Wilfred Grenfell College was established in Corner Brook in 1975 to address the educational needs of the west coast of the province. In 2010 the College was restructured to become Grenfell Campus. Initially created to provide students with an opportunity to complete the first two years of their program on the west coast, the campus has evolved to offer a host of undergraduate and graduate degree programs in arts, sciences, environmental studies, and fine arts, among others.

Marine Institute Campus: The Marine Institute (MI) was established as the College of Fisheries, Navigation, Marine Engineering and Electronics in 1964 and merged with Memorial University in 1992. The Institute's main campus is located in St. John's, with facilities in: Foxtrap, Holyrood, Stephenville, and Lewisporte. Having one of the most advanced and comprehensive collections of marine research and educational facilities, MI is recognized globally as a leader in marine education and applied research. MI offers a variety of graduate, undergraduate, diploma, and certificate programs in areas related to fisheries and oceans along with a vast array of industrial response courses and other outreach activities.

Harlow Campus: Memorial University's Harlow Campus is located abroad in Old Harlow, Essex, United Kingdom. A number of the academic units from Memorial's campuses offer programs and credit courses at the Harlow Campus. The campus also houses a limited number of interns from Social Work, Pharmacy, Business, and Engineering programs. The campus also acts as a base for faculty members and graduate students conducting research or further study in the United Kingdom.

Labrador Institute: In addition to the four campuses noted above, Memorial University also maintains an important presence in Labrador through the Labrador Institute. Established in 1977, the Labrador Institute is mandated to stimulate, coordinate, and support major university projects and programs and to expand the Labrador knowledge base. The goal of the Labrador Institute is to facilitate the educational aspirations, research requirements, and the socio-cultural well-being of the people of Labrador. It has offices in three locations: Happy Valley-Goose Bay; Labrador City; and North West River. All offices are co-located with College of the North Atlantic (CNA).

The **Memorial University Act** specifies the role, responsibilities, structure and other governance and administrative aspects of the university. The university is governed by a Board of Regents, including: ex-officio positions, members appointed by the Lieutenant-Governor in Council, members elected by Memorial University Alumni Association, and student members appointed by the Lieutenant-Governor in Council. The following table presents the members of the Board of Regents as of April 1, 2018.

EX-OFFICIO	APPOINTED BY LIEUTENANT-GOVERNOR IN COUNCIL	ELECTED BY MEMORIAL UNIVERSITY ALUMNI ASSOCIATION	STUDENTS APPOINTED BY LIEUTENANT- GOVERNOR IN COUNCIL
<p>Dr. Susan Dyer Knight, Chancellor</p> <p>Dr. Gary Kachanoski, President and Vice-Chancellor</p> <p>Dr. Noreen Golfman, Provost and Vice-President (Academic)</p>	<p>Iris Petten, Chair, Avalon</p> <p>Margaret Allan, Avalon</p> <p>Michelle Baikie, Labrador</p> <p>Glenn Barnes, Avalon</p> <p>Robert Bishop, Avalon</p> <p>Mark Bradbury, Avalon</p> <p>Fred Cahill, Avalon</p> <p>Joe Dunford, Avalon</p> <p>John Gibbons, Western</p> <p>Doug Letto, Avalon</p> <p>Karen McCarthy, Avalon</p> <p>Kelvin Parsons, Avalon</p> <p>Donna Rideout, Central</p> <p>Catherine Rowsell, Avalon</p> <p>George Saunders, Central</p> <p>Eleanor Swanson, Avalon</p> <p>Dennis Waterman, Western</p>	<p>Bud Davidge</p> <p>Cathy Duke</p> <p>Rex Gibbons</p> <p>Katherine Hickey</p> <p>Denis Mahoney</p> <p>Sarah Stoodley</p>	<p>Alex Noel</p> <p>Christian Samson</p> <p>Margarette Leandre</p>

The legislation also defines the governance structure of the institution and the powers and responsibilities vested in it. The governance system is bicameral, having two governing bodies: the Board of Regents and Senate. The Board of Regents is generally charged with the “management, administration and control of the property, revenue, business and affairs of the university.” The Senate has “general charge of all matters of an academic character.”

Subsection 36(2) of the Act mandates that the university cannot incur liability or make an expenditure, without the consent of the Lieutenant-Governor in Council, which exceeds one-quarter of one per cent of the total of a grant made to the university by the Legislature and estimated revenue of the university from other sources for the current year. Section 38.1 of the Act is intended to preserve the autonomy of the institution, ensuring that the merits of decisions or actions of the Board or the Senate taken in contemplation of work customarily associated with a university is not questioned by the Auditor General and stating that the university is not an agency of the Crown for the purpose of the Auditor General Act, or any other purpose. The university is subject to the

Transparency and Accountability Act, though there are provisions in the Act intended to protect the autonomy of the institution.

Information about the mandate, lines of business and mission of the university can be found in Memorial's [Strategic Plan 2017-20](#).

Key Statistics

Memorial's enrolment for the first year after receiving university status stood at only 307 students. Today, the university is home to 17,943 undergraduate and graduate students. While this status has been achieved in large measure by educating and serving the people of Newfoundland and Labrador, the university now enrolls a more diverse population of students from local, national, and international communities. The table below provides detailed enrollment information for fall 2017 by provincial campus, program level, gender, and enrollment status.

	Undergraduate/Diploma			Graduate			Total
	Female	Male	Total	Female	Male	Total	
St. John's Campus+	6,248	4,542	10,790	1,877	1,643	3,520	14,310
<i>Full-time</i>	5,872	4,307	10,179	1,135	1,282	2,417	12,596
<i>Part-time</i>	376	235	611	742	361	1,103	1,714
Grenfell Campus^	884	409	1,293	27	36	63	1,356
<i>Full-time</i>	851	391	1,242	27	35	62	1,304
<i>Part-time</i>	33	18	51	0	1	1	52
Marine Institute Campus~	260	677	937	68	123	191	1,128
<i>Full-time</i>	159	435	594	22	32	54	648
<i>Part-time</i>	101	242	343	46	91	137	480
Distance	686	463	1,149	0	0	0	1,149
<i>Full-time</i>	130	104	234	0	0	0	234
<i>Part-time</i>	556	359	915	0	0	0	915
Total*	8,078	6,091	14,169	1,972	1,802	3,774	17,943

+ - Includes Centre for Nursing Studies

^ - Includes Western Regional School of Nursing

~ - Excludes Marine Institute industrial response courses. The total enrolment in these courses was 6,757 and the revenue generated from them subsidizes the administrative and faculty costs of the Institute.

* - Excludes 261 post graduate medicine students

- Students taking courses at Harlow and the Labrador Institute are counted on the campus where they are registered for their program.

As of March 2018, Memorial employed more than 3,900 faculty and staff across its three campuses in the province, as shown in the table below.

	Faculty*			Staff			Total
	Female	Male	Total	Female	Male	Total	
St. John's Campus	538	665	1,203	1,276	820	2,096	3,299
<i>Full-time</i>	461	590	1,051	1,155	782	1,937	2,988
<i>Part-time</i>	77	75	152	121	38	159	311
Grenfell Campus	49	57	106	99	70	169	275
<i>Full-time</i>	44	53	97	94	66	160	257
<i>Part-time</i>	5	4	9	5	4	9	18
Marine Institute Campus	49	158	207	91	85	176	383
<i>Full-time</i>	46	148	194	90	83	173	367
<i>Part-time</i>	3	10	13	1	2	3	16
Total	636	880	1,516	1,466	975	2,441	3,957

* – Harlow and Labrador Institute staff are included in the St. John's Campus numbers.

Memorial University's fiscal year is April 1 to March 31. Financial statements are prepared by the university's Financial and Administrative Services staff and audited by an external auditor. In 2017-18, the total operating budget for the university (including the Faculty of Medicine) was \$432.8 million and the capital budget was \$18.0 million. Operating revenues include: grants from the Government of Newfoundland and Labrador of \$371.7 million; tuition fees of \$55.7 million (includes Campus Renewal and Student Services fees); a grant from the Government of Canada of \$4.3 million; and smaller sources of income including endowments and investments. Capital revenues include: \$2.4 million from the Provincial Government and \$13.2 million from the Federal Government.

Highlights and Partnerships

Memorial is proud of many key accomplishments during 2017-18. The following are some examples.

- In 2017, Memorial awarded 3,434 degrees during its spring and fall convocations, including 2,493 bachelor's degrees, 835 master's degrees and 106 doctorate degrees.
- Graduate enrolment for the fall 2017 semester increased to an all-time high of 3,774, increasing from 3,759 in fall 2015 and up over 63 per cent since 2007.
- International enrolment also achieved an all-time high, reaching 2,744 in fall 2017, compared to 978 in 2007, for an increase of nearly 181 per cent.
- In May 2017, Memorial received a federal investment of nearly \$3 million to advance important health-related studies led by Memorial researchers. Six researchers are receiving a total of \$2,858,375 from the Canadian Institutes of Health Research (CIHR) to enhance the research capacity in areas including cancer therapies, genetics, Hepatitis B, and rural healthcare. Four of the researchers are receiving funding over five years, while two received one-time funding.
- Sponsored research funding for 2017-18 totaled \$91 million.
- Construction of the Core Science Facility commenced in May 2017. In April 2018, the final piece of structural steel was put in place. The project is currently proceeding on schedule with substantial completion expected in the spring of 2020.
- In September 2017, Federal Minister of Science Kirsty Duncan was on the St. John's campus to highlight the research of some of Memorial's Banting and Vanier scholars. The Banting Postdoctoral Fellowships and the Vanier Canada Graduate Scholarships are the country's most prestigious awards for doctoral students and post-doctoral fellows. The Banting fellowship is valued at a maximum of \$70,000 per year for two years while Vanier scholarships are valued at \$50,000 per year for three years. Three researchers at Memorial were recipients of this funding.
- In December 2017, an innovative research project that originated at Memorial was the only Canadian recipient of a prestigious international award. SmartICE is the world's first climate change adaptation tool to integrate traditional knowledge of sea ice with advanced data acquisition and remote monitoring technology. Led by a research professor in the Department of Geography, Faculty of Humanities and Social Sciences, SmartICE allows Inuit people to adapt to unpredictable sea-ice conditions, shortening ice seasons and thinning ice by providing information to aid in the planning of safe routes on the ice, thus reducing travel risks. The project is one of 19 winners worldwide of the United Nations Momentum for Change

Climate Solutions Award. It is the first time an Arctic project has been honoured with the award.

- A new master's degree at Memorial aims to train a different kind of business leader for a new way of doing business. Announced in 2017 for 2018 intake, the Master of Business Administration in Social Enterprise and Entrepreneurship focuses on developing change agents committed to sustainable and social business practices in public, private, and not-for-profit sectors. The program is the first of its kind in Canada.
- The family of the late Dr. Melvin Woodward donated \$1.13 million to the Faculty of Business Administration to help current and aspiring student entrepreneurs develop their innovative business ideas.
- By December 2017, the Faculty of Medicine's Building a Healthy Tomorrow Campaign had raised more than \$5 million for student support, simulation and educational technology, and research.
- In May 2017, the Centre for Social Enterprise, a campus-wide centre led by a partnership between the Faculty of Business Administration and the School of Social Work officially launched. It was created to act as a catalyst to develop new social entrepreneurs, strengthen existing social enterprises, and build resilience through social innovation as a means of fostering economic success and sustainability throughout Newfoundland and Labrador.

Key partnerships have been particularly important to support growth and innovation at Memorial. The following are examples of key partnerships that were established or have continued during 2017-18.

- In August 2017, the Marine Institute announced the establishment of the Ocean Choice International Industrial Research Chair in Fish Stock Assessment and Sustainable Harvest Advice for the Northwest Atlantic Fisheries. This will result in significant investments of more than \$2.5 million over five years from Ocean Choice International, INNOVATE NL, the Ocean Frontier Institute, the Marine Institute, and the Robert and Edith Skinner Wildlife Management Term Fund at the Marine Institute.
- In January 2018, funding was announced for Grenfell Campus and College of the North Atlantic (CNA)-Corner Brook campus to be developed into spaces to support business diversification and a stronger culture of innovation and entrepreneurship. The Navigate Entrepreneurship Centre will develop an incubator and a makerspace in Corner Brook thanks to funding from the Atlantic Canada Opportunities Agency (ACOA) and the provincial departments of Tourism, Culture, Industry and Innovation, and Advanced Education, Skills and Labour. ACOA is providing \$874,162 in non-repayable funding towards the project; the

Provincial Government departments will contribute \$203,962 and \$87,375 respectively, over two years.

- Also in February 2018, Canada's Ocean Supercluster was announced, with Memorial University as a key partner on the project. The Ocean Supercluster is an industry-led, pan-Atlantic initiative supported by the Federal Government that will drive innovation and modernization in the global ocean industry and position this region as a world-leader. While the university-related activities of the supercluster have not been finalized, Memorial is expected to be involved in new research, teaching, and training opportunities as the initiative unfolds.
- Memorial will play a key role in a national mental health research and treatment initiative that received \$30 million over five years from the Federal Government in early 2018. That work is led by the national group, the Canadian Institute for Public Safety Research and Treatment (CIPSRT). Federal funding includes \$20 million for research on the well-being of public safety personnel and their families, and \$10 million for the creation of an internet cognitive behaviour therapy program. A Memorial faculty member will act as lead researcher of CIPSRT's correctional services sector and is focusing on administrative, institutional, and community corrections research.

Report on Strategic Issues

Memorial's 2017-20 Strategic Plan sets out four priority issues: (1) teaching and learning; (2) research, scholarship and creative activity; (3) public engagement; and (4) enabling success. The following section provides an overview of activities covering the first year (2017-18) of the three-year plan for each of the four strategic issues noted above.

The university is a complex, decentralized organization with a multitude of academic, administrative, and support units. As a comprehensive university, it offers a wide variety of educational programs, conducts research in a vast range of subject areas, and is involved in many initiatives, across the university's campuses that serve the needs of the province and beyond. The scope and magnitude of its operations makes the preparation of these reports challenging. Efforts have been made to produce a document that is comprehensive, yet concise.

Issue 1: Teaching and Learning

Memorial's Teaching and Learning Framework (2014-17) was established to foster creativity, innovation, and excellence in program curricula and delivery. The framework ultimately aimed to develop a teaching and learning community that engaged learners and educators in the pursuit and sharing of knowledge. However, the conclusion of the framework in 2017 presented an opportunity for Memorial to re-evaluate activities and priorities and to develop a framework more closely aligned with the current needs of students and the university.

Today's students present different educational and technological needs that are constantly evolving. At the same time, Memorial is facing significant budgetary challenges requiring the university to rethink the way all programs, services, and supports are delivered. The development of a new framework allowed the university to pause and re-imagine teaching and learning priorities at Memorial.

While the university remains committed to the original teaching and learning vision and goals, much work has been done in 2017-18 to identify the teaching and learning needs of the university going forward. During the last year a review committee was established to assess the outcomes of the previous framework, gather feedback from the university community, and provide recommendations for a new framework. A renewed Teaching and Learning Framework will be launched in fall 2018.

Goal 1: By March 31, 2020, Memorial University will have enhanced its teaching and learning environment.

Objective: By March 31, 2018, Memorial University will have initiated activities to enhance its teaching and learning environment.

INDICATOR	2017-18 RESULTS
1. Completed development of key initiatives of the renewed Teaching and Learning Framework and began implementation.	<p>Although the renewed Teaching and Learning Framework was not completed in 2017-18 due to resource constraints and the need to consult with the university community, significant work on its development occurred during the year and a final draft was largely complete by March 31, 2018.</p> <ul style="list-style-type: none">• The university community provided feedback on a draft of Memorial's renewed Teaching and Learning Framework (TLF). The feedback was used to revise the framework and produce a final document, which will now be formally approved and launched in fall 2018.• Memorial launched an external review of the Centre for Innovation in Teaching and Learning (CITL) to support the

	<p>development of a broader vision for the unit within the teaching and learning function of the university, including responsibility for the renewed Teaching and Learning Framework.</p> <p>Implementation of some initiatives outlined in the draft plan did commence in 2017-18.</p> <ul style="list-style-type: none"> • Memorial launched the Education Advisory Board’s Student Success Collaborative (SSC). The new project aims to provide the highest level of support to students along their academic journey, and ultimately to increase retention by connecting students with the right services and supports at the right time during their studies. These services include enhanced and more cohesive university-wide student advising practices. • A feasibility study and implementation strategy was completed for a new model of interdisciplinary studies that brings together a cohort of undergraduate students from across university disciplines to work intensely for a semester on a public policy or topic that is relevant to local communities. • An inclusive and consultative process was launched to guide the development of an Indigenization strategy for the university, which will include approaches to teaching and learning. <p>Actions were also taken at other campuses to launch initiatives that will support the renewed Teaching and Learning Framework.</p> <ul style="list-style-type: none"> • The Marine Institute implemented improved supports in math education in order to reduce course failure rates and increase first year retention in the School of Maritime Studies. • The Office of Career Integrated Learning at the Marine Institute developed a robust offering of career support opportunities to service the diverse student population studying on-campus and online. • The Marine Institute established a Space Committee to maximize space utilization with an initial pan-institutional priority to accommodate the complex needs of the increasing number of research personnel and graduate students on campus. • The Labrador Institute developed Master of Education courses in place-based and Indigenous learning.
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	<ul style="list-style-type: none"> • The Labrador Institute delivered its first archaeology field school in North West River during summer 2017.
<p>2. Enhanced coordination among programs and services in support of teaching and learning.</p>	<p>In 2017-18, a number of initiatives supported the enhanced coordination of teaching and learning programs and services at Memorial.</p> <ul style="list-style-type: none"> • A proposal and Terms of Reference for the establishment of a Senate Committee on Teaching and Learning were drafted. The objective of the committee is to bring together a broad range of partners in teaching and learning from across the university and to enhance coordination among programs and services. • A non-credit online course in academic integrity was designed for first-year students at Memorial. The course helps students learn more about academic integrity and the important role it plays at Memorial University and beyond. It includes topics related to: understanding the meaning of academic integrity and its associated university regulations; how to complete university work with academic integrity; and how to avail of supports to ensure academic integrity. • A new Program in Graduate Student Supervision (PGSS) was launched during the 2017-18 academic year. Four cohorts of the program were offered. PGSS has also been redesigned for full online delivery in 2018 to the Canadian post-secondary community. • Due to the success of a Teaching and Learning Day held in 2017, work was undertaken during 2017-18 to plan a Teaching and Learning Conference (held April 2018). The conference provided an opportunity for the university community to come together to discuss and explore programs, services, and experiences in teaching and learning. • During 2017-18, the Centre for Innovation in Teaching and Learning (CITL), in collaboration with the Faculty of Science and the Faculty of Humanities and Social Sciences, implemented a pilot project on embedded teaching support. The project offers direct support to faculty on curriculum and assessment development, instructional development, and online and educational technologies application. • Grenfell Campus developed and published a guide for training graduate students as teaching assistants.

	<ul style="list-style-type: none"> • Two academic schools at the Marine Institute participated in the Academic Unit Planning (AUP) process for the first time, allowing units to take a forward-looking approach to academic planning. • The Marine Institute established an Academic Working Group (AWG) in an effort to improve decision-making and oversight. The AWG includes the leadership of the academic schools and support areas. • The Labrador Institute coordinated work placements, logistics, and communications for the second International Indigenous Internship which includes work experience in Finland, Norway, and Labrador. • The Labrador Institute participated in a strategic planning process to expand course offerings in Labrador, through partnerships with Grenfell Campus and potentially College of the North Atlantic (CNA).
<p>3. Improved use of information and metrics to support teaching and learning programs and services.</p>	<p>During 2017-18, the improved use of information and metrics guided teaching and learning programs and services.</p> <ul style="list-style-type: none"> • Institutional student data and university-wide consultations were used to inform the new Teaching and Learning Framework, as well as specific initiatives to be launched as part of the framework. • Performance reports were completed for pilot projects aimed at exploring new approaches to teaching and learning. Pilot projects incorporated an evaluation component. • Grenfell Campus commenced widespread consultation regarding the development of an Indigenous Studies minor. Consultations included gathering in-person and survey-based feedback. • The Marine Institute implemented a new Quality Management System to meet the latest ISO standards. This has allowed the institute to revisit goals, objectives, and key performance indicators.
<p>4. Initiated discussions regarding opportunities for collaboration with CNA.</p>	<p>One of the key commitments outlined in The Way Forward is increased collaboration between Memorial University and College of the North Atlantic (CNA). The Council on Higher Education, first established in March 2017, aims to bring members of both institutions together in order to discuss post-secondary education priorities. During 2017-18, the Council continued to meet, holding meetings in December 2017, and March 2018, to discuss priority areas including Indigenous</p>

	<p>Education, and the Premier’s Task Force on Improving Educational Outcomes.</p> <p>During 2017-18, the following discussions were also initiated with CNA regarding specific opportunities for collaboration.</p> <ul style="list-style-type: none"> • Discussions were undertaken with CNA to participate in Memorial’s first annual Teaching and Learning Conference in order to explore opportunities for collaboration. • Grenfell Campus initiated discussions with CNA regarding collaboration in the development of specific programs (e.g., Environmental Engineering program and a Masters in Applied Geomatics). • Senior Leadership from Memorial and CNA met in Corner Brook to initiate a dialogue regarding potential opportunities for collaboration and partnerships. • The Marine Institute’s School of Ocean Technology continues to engage with CNA to facilitate agreements with educational partners in China. • The Labrador Institute held discussions with CNA staff in Happy Valley-Goose Bay and Labrador City regarding offering second-year university courses, with the possibility of granting a joint diploma. • The Labrador Institute and CNA initiated discussions regarding shared use of space and laboratory facilities at the Labrador Institute Research Station.
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Summary

Overall, 2017-18 represented a transition year at Memorial for teaching and learning as one framework concluded and a new one neared completion. During the last year much work has been done to evaluate the impacts of the previous framework, to assess the current needs of the university, and to identify new opportunities. Although the new framework was not completed in 2017-18, work continued to ensure that new and existing initiatives, supports, and services continued to meet teaching and learning needs at the university. Memorial also prioritized the need to improve the use of metrics to assess the performance and impacts of teaching and learning activities. The Student Success Collaborative will improve the information that the university has at its disposal to support its students. This focus on information and metrics will be particularly important as a new framework is launched in fall 2018. Going forward, the renewed Teaching and Learning Framework will provide a strong foundation for 2018-19 and beyond.

In addition to these initiatives, a new Student Services Fee was introduced in fall 2017 to support student success and wellbeing. Approximately \$300,000 was available in 2017-18 and

it was directed toward student employment opportunities through the Memorial Undergraduate Career Experience Program (MUCEP), the Graduate Student Work Experience Program (GradSWEP), and the Centre for Social Enterprise (Graduate Students).

2018-19 Objective

Objective: By March 31, 2019, Memorial University will have continued to undertake activities to enhance its teaching and learning environment.

Indicators:

- Completed the Teaching and Learning Framework and began implementation.
- Continued to enhance coordination among programs and services in support of teaching and learning.
- Continued to improve the use of information and metrics to support teaching and learning programs and services.
- Continued discussions regarding opportunities for collaboration with College of North Atlantic.

Issue 2: Research, Scholarship and Creative Activity

Research and the production of new scholarly knowledge enriches the student experience, enhances teaching and learning, builds reputation, supports the growth of faculty, and stimulates meaningful partnerships.

Memorial’s commitment to research excellence was captured in 2011 through the launch of the Research Strategy Framework. The framework was established to support the university’s vision to “be one of the most distinguished public universities in Canada and beyond”. The Strategic Research Intensity Plan 2014-2020 followed and provided further guidance regarding the university’s approach to research.

Current investments in research infrastructure such as the Animal Resource Centre and the Core Science Facility, ongoing enhancements to internal research supports, and the creation of innovative and productive research partnerships position Memorial as a world-class research site. This has been evident during 2017-18 through achievements such as Memorial’s roles in the Ocean Frontier Institute (OFI) and in Canada’s Ocean Supercluster.

Goal 2: By March 31, 2020, Memorial University will have enhanced support of research and scholarly knowledge generation.

Objective: By March 31, 2018, Memorial University will have initiated activities to enhance support of research and scholarly knowledge generation.

INDICATOR	2017-18 RESULTS
<p>1. Enhanced support and services to individuals and groups engaged in research and scholarly knowledge creation.</p>	<p>Memorial provided enhanced support and services to individuals and groups engaged in research during 2017-18.</p> <ul style="list-style-type: none"> • In December 2017, Memorial launched its action plan to address equity targets for the Canada Research Chairs Program in response to the plan set by the Tri-Agency Institutional Programs Secretariat. • Phase two of the Memorial Researcher Portal was launched in December 2017, allowing Memorial researchers to submit research funding proposals online to Research Grant and Contract Services (RGCS) and to the Marine Institute’s Office of Research and Development. • In April 2017, Research Grant and Contract Services (RGCS) launched a new searchable database, which allows researchers to easily find details on internal and external funding opportunities. The database is available

	<p>to undergraduate and graduate students, faculty, researchers, administrators, staff, and post-doctoral fellows.</p> <ul style="list-style-type: none"> • Memorial awarded the contract for the construction of the Animal Research Centre in September, a research and teaching facility. The project is partially funded by the Government of Canada, through the Strategic Investment Fund. It is anticipated that the facility will be complete by 2019. • In April 2017, five faculty members were named 2017 recipients of the Richard Marceau-Fogo Island Research Fellowship. • In October 2017, a faculty member from the Faculty of Medicine was named recipient of the Marilyn Harvey Award to Recognize the Importance of Research Ethics. Her research focuses on genetics and inherited causes of sudden cardiac death. • The Marine Institute began implementation of a three-year strategic research plan aimed at continuing to support and grow research at Marine Institute. • The Marine Institute launched research-based Masters and PhD programs in Fisheries Science. • The Research Office on Grenfell Campus launched the <i>INSIGHT-FELL</i> newsletter, a publication which highlights and celebrates the research of faculty and students. • A new Marine Institute Research Working Group was formed to provide strategic direction for research at the Marine Institute. • The Marine Institute launched a new research website to provide improved support to internal and external researchers as well as to highlight research capabilities to external partners. • The Labrador Institute made improvements to its Research Station in order to enhance usability and productivity, and to support interdisciplinary research. In February 2017, a new laboratory coordinator was hired and trained in safety protocols and in the use of specialized equipment. • During 2017-18, the Labrador Institute hosted or participated in a number of meetings and events in order to enhance research and build partnerships in Labrador. Meetings included those on wind and solar energy capability, NL Vital Signs, community consultations on the proposed Pye Centre for Northern
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	Boreal Food Systems, and Indigenous education (National Centre for Collaboration in Indigenous Education).
2. Secured external funding to support research and creation of scholarly knowledge.	<p>Memorial supported research and knowledge creation by securing a number of external funding opportunities in 2017-18.</p> <ul style="list-style-type: none"> • In November 2017, the Federal Government announced nearly \$2 million for 34 diverse research projects led by Memorial. The funding was awarded by the Social Sciences and Humanities Research Council of Canada (SSHRC). • The Natural Sciences and Engineering Research Council of Canada (NSERC) announced almost \$7 million in federal funding to support more than 65 research projects at Memorial in September 2017. • Memorial will play a key role in a national mental health research and treatment initiative that received \$30 million over five years from the Federal Government in early 2018. That work is led by the national group the Canadian Institute for Public Safety Research and Treatment (CIPSRT). Federal funding includes \$20 million for research on the well-being of public safety personnel and their families, and \$10 million for the creation of an internet cognitive behaviour therapy program. A Memorial faculty member will act as lead researcher of CIPSRT’s correctional services sector and is focusing on administrative, institutional and community corrections research. • A faculty member from the Faculty of Medicine focused on Alzheimer’s research was named the 2018 Terra Nova Young Innovator in February 2018. The award provides \$50,000 in funding from Suncor Energy, on behalf of the partners in the Terra Nova oil field. • A trio of researchers received \$1.9 million from the Canadian Institutes of Health Research (CIHR) in January 2018, strengthening Memorial’s international reputation for world-class health research. • In October 2017, Memorial was awarded more than \$6.7 million from the Canada Foundation for Innovation to create the Harsh Environment Research Facility, one of the most advanced icing wind tunnel and wave tank integrated laboratories in the world.

	<ul style="list-style-type: none"> • Memorial welcomed three new Canada Research Chairs, one of the country’s highest honours for research excellence, in November 2017. In total, the appointments represent more than \$1.6 million in federal funding for Memorial. • CIHR announced in May 2017 nearly \$3 million in funding to advance important health-related studies led by Memorial researchers. • In October 2017, Memorial received a major award from the Canada Foundation for Innovation (CFI) for its development of autonomous marine observation systems (DAMOS). CFI is investing \$4.8 million into the research project. • A team of Memorial researchers and a Genesis Centre client received combined federal-provincial support of more than \$4.9 million in May 2017 to accelerate new smart technologies to test for water contaminants. • In August 2017, a partnership between a faculty member from the Department of Ocean Sciences and a faculty member from the University of Prince Edward Island received \$4.4 million from multiple funders, including ACOA, the Provincial Government’s InnovateNL, as well as industry and other academic partners for a pan-Atlantic research initiative to improve the health and welfare of cultured Atlantic salmon using genomics and other biotechnologies. • A faculty member of the Faculty of Engineering and Applied Science was named Canada Research Chair (CRC) in Offshore Safety and Risk Engineering in May 2017. The announcement represented a total investment of \$1.5 million in federal funding and a total of \$150,000 in provincial funding. As part of the CRC appointment, Memorial will receive \$200,000 annually for seven years. In addition, the recipient was awarded federal support of \$100,000 for infrastructure through the Canada Foundation for Innovation’s John R. Evans Leaders Fund and an additional \$150,000 for infrastructure from the province’s InnovateNL. • In 2017-18, approximately \$1.7 million in external funds was awarded to Grenfell Campus researchers. Funding agencies and programs included NSERC Discovery; NSERC PromoScience; SSHRC Insight Development; SSHRC Insight; SSHRC Connection; Parks Canada; Government of Newfoundland and Labrador Fisheries and Land
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	<p>Resources (CFSI/Forestry & Wildlife Research); Wildlife Division; Agrifoods (PARDP); Growing Forward 2; Mitacs; Atlantic Salmon Conservation Foundation; NRCanada; Public Health Agency of Canada; and CNA Workforce Innovation.</p> <ul style="list-style-type: none"> • In 2017-18, the Marine Institute secured more than \$7.4 million in research related funding. Funding opportunities include the following: <ul style="list-style-type: none"> ○ A five-year investment of \$4.7 million from the Coastal Restoration Fund for a project to help restore the ecosystem in Placentia Bay, Newfoundland; and ○ A five-year investment of \$2.5 million for the Ocean Choice International Research Chair in Fish Stock Assessment. Ocean Choice International and the Provincial Government, through InnovateNL, each contributed \$500,000. Additional funding will be leveraged through the Ocean Frontier Institute (OFI) and MI while the Robert and Edith Skinner Wildlife Management Fund at the Marine Institute will provide \$500,000 to support this work and the hiring of two research scientists in fish stock assessment. • In 2017-18, researchers from the Labrador Institute acquired new funding of more than \$4.5 million. Funding sources included NSERC, SSHRC, CIHR, POLAR Knowledge, ArcticNet, Community Foundations, Torngat Secretariat, the Movember Foundation, Indigenous and Northern Affairs Canada, ACOA, Government of Newfoundland and Labrador, and Canadian Mental Health Association.
<p>3. Engaged external collaborators and community partners in research and scholarly knowledge generation.</p>	<p>During 2017-18, Memorial engaged collaborators and partners in research and knowledge generation.</p> <ul style="list-style-type: none"> • In September 2017, Memorial recognized the one-year anniversary of the Ocean Frontier Institute (OFI), a partnership between Memorial, Dalhousie University, and the University of Prince Edward Island. OFI was launched in 2016 with an unprecedented \$220 million in funding from the Canada First Research Excellence Fund and various private and public-sector organizations. Memorial University will receive more than \$34 million in federal funding as a result of this partnership. Over the last year, the OFI group established advisory and management committees to oversee OFI research and

	<p>provide strong and effective governance. A number of Memorial’s OFI members have worked towards effective ocean policy and identifying opportunities to apply and test research with industry through incubator projects. Memorial’s areas of research focus include ecosystem indicators; sustainable capture fisheries and their ecosystems; social license and planning in coastal communities; and governance responses in a changing ocean. OFI will occupy approximately 18,000 square feet of space in the new Core Science Facility.</p> <ul style="list-style-type: none"> • The new industry-led Atlantic Canadian Ocean Supercluster was announced by the Federal Government in February 2018, and Memorial will play a key role. The supercluster project was one of five selected across Canada that will benefit from massive federal, provincial, and institutional investments, and in national and international partnerships, including that associated with the Ocean Frontier Institute (OFI). Paired with OFI, the ocean supercluster will bolster the reputation of Memorial University and the Atlantic region, as a global leader in oceans-related research, teaching and learning, and public engagement, attracting the best of the best in faculty, graduate students and industry partnerships. • In November 2017, Memorial signed a memorandum of understanding with PetroVietnam University, strengthening its research and academic connections with Southeast Asia. • In July 2017, Memorial hosted a three-day summit of the Canadian Institute for Public Safety Research and Treatment (CIPSRT), welcoming first responders, local and national government officials and the university community to explore and discuss strategic priorities. • In 2017-18, Grenfell Campus led the Sustainable Northern Coastal Communities research initiative on the Northern Peninsula in partnership with the Harris Centre. Three research projects were identified and funded, including: revitalizing traditional Grenfell greenhouses in St. Anthony; exploring opportunities for the area related to the Canada European Free Trade Agreement; and seeking new dried fish products and markets. • The Marine Institute continued its partnership with the Canadian Ocean Mapping Research and Education Network, a multi-institutional network aimed at
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	<p>developing research activities and educational programs to increase Canada’s capacity in ocean mapping.</p> <ul style="list-style-type: none"> • The Marine Institute collaborated with Lockheed Martin Canada to develop maritime civilian applications for their VISTA simulation technology with one simulation now complete. • In April/May 2017, the Labrador Institute hosted and co-organized the first biennial Labrador Research Forum, in partnership with the Innu Nation, Nunatsiavut Government, NunatuKavut Community Council, Town of Happy Valley-Goose Bay, Torngat Secretariat, and federal Department of Fisheries and Oceans. The event brought together 170 researchers, academics, government representatives, community members, and health professionals to highlight and celebrate research in Labrador.
<p>4. Sought research opportunities with the College of the North Atlantic.</p>	<p>In 2017-18, Memorial and CNA, began co-chairing the Committee on Applied Research Priorities, a sub-committee of the Council on Higher Education. The sub-committee aims to increase awareness of research undertaken at each institution as well as identify opportunities for collaboration regarding research areas and resources.</p> <p>Specific examples of research collaboration that occurred between Memorial and CNA in 2017-18 are as follows:</p> <ul style="list-style-type: none"> • In 2017-18, Grenfell Campus collaborated with CNA to create a research, training, and innovation program in collaboration with Corner Brook Pulp and Paper. • The Marine Institute collaborated with the Canadian Centre for Fisheries Innovation and CNA to develop a robotic system for butchering crab; the first use of robotics for processing crab anywhere in the world. • Discussions were initiated between the Marine Institute and CNA in order to explore a possible collaboration on the College’s wave energy generation site on the Burin Peninsula. <p>The Labrador Institute’s offices are co-located with CNA, providing a number of opportunities for collaboration during the last year.</p> <ul style="list-style-type: none"> • The Labrador Institute and CNA campuses in Happy Valley-Goose Bay and Labrador West have initiated discussions to increase collaboration and partnerships, particularly due to their co-location.

	<ul style="list-style-type: none"> • In March 2018, the Labrador Institute hired a new Mineral Resources Research Associate to work on a one-year project involving digitization of geological drill core samples, in partnership with the Department of Earth Sciences and CNA's Department of Research and Innovation. It is envisioned that this will develop into a long-term research partnership between the University and the College. • The Labrador Institute and CNA are working to find ways to share laboratory facilities in North West River and increase opportunities for collaboration. • The Labrador Institute and CNA have been exploring opportunities to collaborate on the Centre for Northern Boreal Food Systems regarding Northern agriculture and food security.
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Summary

In 2017-18, Memorial made important progress in enhancing the university's research activities. Memorial provided new and enhanced supports for internal researchers and continued work to develop critical research infrastructure (e.g., the Animal Research Centre and the Core Science Facility). The university secured numerous and significant external funding grants and awards over the past year, contributed to important partnerships and collaborations, and raised Memorial's profile as a research-rich hub, particularly in oceans-related research. Memorial's ongoing successes in the area of research demonstrate that the university has achieved its objectives in this area for 2017-18.

2018-19 Objective

Objective: By March 31, 2019, Memorial University will have continued activities to enhance creation of research and scholarly knowledge generation.

Indicators:

- Continued to enhance support and services to individuals and groups engaged in research and scholarly knowledge creation.
- Continued to secure external funding to support research and creation of scholarly knowledge.
- Continued to engage external collaborators and community partners in research and scholarly knowledge generation.
- Continued to seek research opportunities with the College of the North Atlantic.

Issue 3: Public Engagement

As the province’s only university, Memorial’s vision is to “fulfill its special obligation to the people of Newfoundland and Labrador.” Public engagement has, and continues to play a significant role in realizing this vision. Over the years, students, faculty, and staff have contributed to the social and economic development of the province, emphasizing the importance of strong, sustained, mutually beneficial partnerships with community, industry, government, and Indigenous partnerships in Newfoundland and Labrador, and beyond.

The importance of public engagement at Memorial was strengthened in 2011 with the development of the Public Engagement Framework which put forward a vision for Memorial University to be a world leader in this area. The Office of Public Engagement and the Harris Centre lead the university’s public engagement efforts, serving as facilitator and initial point of contact for the community.

Today, Memorial maintains a strong public engagement presence throughout the province, continues to provide public engagement support, celebrates achievements and partnerships, and facilitates meaningful public dialogue. This presence continues to grow through new initiatives. Notably, the Battery Facility will soon provide a new public engagement and innovation hub for the province. Over the last year the facility began accepting bookings for community and conference events and the university’s public engagement units have been preparing to move onsite.

Goal 3: By March 31, 2020, Memorial University will have enhanced its public engagement within the province and beyond.

Objective: By March 31, 2018, Memorial University will have undertaken activities to enhance its public engagement provincially, nationally, and internationally.

INDICATOR	2017-18 RESULTS
<p>1. Supported individuals and groups involved in public engagement activities with Memorial.</p>	<p>During 2017-18, Memorial provided financial support as well as tools to support public engagement activities at the university.</p> <ul style="list-style-type: none"> • The Accelerator Fund, which provides awards of up to \$10,000, enabled 22 faculty and staff and their external partners to undertake projects in 2017-18. • The Quick Start Fund provided up to \$1,000 to 35 faculty, staff, students, and their external partners to launch new projects or partnerships in 2017-18.

	<ul style="list-style-type: none"> • In 2017-18, the <i>Newfoundland Quarterly</i> magazine developed and launched a new online platform, which had over 30,000 visits from 13,500 individual users during the year. The website and a special issue exploring Newfoundland and Labrador’s place in Canada were created through \$108,868 in grants from the Canadian Heritage and Canada Periodical Fund (CPF). Additionally, the Office of Public Engagement secured a grant of \$32,500 from ACOA to help the <i>Newfoundland Quarterly</i> collaborate with a number of other publicly engaged units at Memorial that produce publications. A consultant was hired to assess opportunities to strengthen the publications, resulting in recommendations for each. • The Cold Ocean and Arctic Science, Technology, and Society Initiative (COASTS) has continued to help coordinate Memorial’s COASTS related activities and position Memorial as a world-leader in the field. Along with supporting the COASTS committees, the Office of Public Engagement coordinated Memorial’s presence at the Northern Lights Conference, including meetings with Ottawa stakeholders and panel discussions related to Memorial expertise. Memorial and COASTS also played a supportive role in the successful industry-led Ocean Supercluster. • Over the last year, Memorial has been working to expand the reach of Yaffle - Memorial’s one-of-a-kind online public engagement platform. Work is underway to more formally engage with Canadian and American universities and expand Yaffle into new markets of interested users. • Faculty at the Grenfell Campus held a summer Coding Camp to raise awareness of math and computer science among children. • The Labrador Institute developed a new position in research promotion and outreach, with a mandate to develop stronger connections between research conducted at the Labrador Institute and community, industry, and government. • The Labrador Institute conceptualized and launched the inaugural Labrador Research Forum, held in May 2017 to highlight research in Labrador, and link the community to research to enhance public engagement and awareness. • Due to funding provided by NSERC’s PromoScience funding stream (funding dedicated for promoting community science outreach), the Labrador Institute co-
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	<p>designed and co-ran an Indigenous youth summer science camp in July 2018, in partnership with Nunatsiavut, NunatuKavut, and the Innu Nation.</p>
<p>2. Raised awareness of achievements, collaborations and partnerships in public engagement involving Memorial.</p>	<p>During 2017-18, Memorial University celebrated and raised awareness of public engagement achievements, collaborations, and partnerships.</p> <ul style="list-style-type: none"> • The Alumni Affairs section of the Office of Alumni Affairs and Development moved into the Office of Public Engagement. An extensive consultation process was undertaken to develop an innovative alumni engagement strategy providing new opportunities for alumni to connect with the people and work of the university. The strategy is expected to be launched in fall 2018. • The Botanical Garden is enhancing alignment with the core university goals by advancing applied research and teaching and learning opportunities, as well as increasing attendance and raising the profile of the Garden through popular initiatives such as the Merry & Bright light festival which doubled in attendance to over 14,000 participants during December 2017. • The Office of Public Engagement continues to promote Memorial’s public engagement success stories through a broad range of mediums, including <i>Gazette</i> stories, the annual <i>President’s Report</i>, social media (Twitter and Facebook), videos, news releases and media interviews. • The President’s Award for Public Engagement Partnerships was once again awarded to two groups in 2017, celebrating collaborative activities between the public and members of Memorial University. • Grenfell Campus provided course-based opportunities for students to become involved in public engagement, including an Environmental Science course that involved a student panel on electronic waste products as well as a Geography course that integrated Grenfell students within City Hall initiatives. • The Marine Institute held its annual conference Ocean Innovation to raise the profile of Canadian expertise, innovation, and sound ocean stewardship. • The Labrador Institute hosted members of the Royal Society of Canada on a Labrador Learning Tour to highlight key issues in the north and highlight the work of the Labrador Institute.

	<ul style="list-style-type: none"> • In July 2017, the Labrador Institute hosted representatives from the Trudeau Foundation on a fact-finding trip to host a Summer Institute. The visit was a success and the Summer Institute took place in June 2018.
<p>3. Facilitated and participated in informed public dialogue.</p>	<p>Memorial contributed to public dialogue through various means during 2017-18.</p> <ul style="list-style-type: none"> • The Rural Routes Podcast, a Harris Centre initiative in partnership with the Canadian Rural Revitalization Foundation and the Rural Policy Learning Commons, entered its second season, adding a co-host and improving production quality through a partnership with CHMR campus and community radio. The podcast explores “what is rural in the 21st century?” sharing compelling interviews and research from Memorial, the province, the country, and the world. The show is played on nearly a dozen community radio stations across the country and has been downloaded nearly 10,000 times. • The Harris Centre partnered with the Community Foundation of Newfoundland and Labrador for the fourth annual Newfoundland and Labrador’s Vital Signs report. The report, highlighting quality of life issues and indicators for the province, was published in newspapers throughout the province. The report was launched at an event held in October with over 80 attendees representing non-profit groups, government organizations and Memorial University, as well as interested members of the public. The publication also received broad coverage from all major media outlets in the province and was widely shared online through social media networks. • The Sustainable Northern Coastal Communities (SNCC) initiative, funded by the International Grenfell Association, Memorial, and ACOA, facilitated the establishment of two local planning groups within the regions of the Northern Peninsula and southern Labrador, involving 23 partner and stakeholder representatives to inform and advise the planning of local SNCC initiative activities. Two workshops in the Northern Peninsula region were held with participation from various sectors, including municipalities, educational institutions, community organizations, industry, and Federal and Provincial Government departments, involving 35 individuals. One workshop has resulted in three

	<p>collaborative research initiatives on issues pertaining to regional sustainability priorities.</p> <ul style="list-style-type: none"> • The Marine Institute’s School of Fisheries launched a popular public seminar series where researchers and students from Marine Institute and other organizations presented on a variety of topics about aquatic and marine ecosystems, aquaculture and fisheries. • The Marine Institute’s Division of Ocean Safety hosted a number of public lecture events on topics such as “Effective Group Dynamics in High-Performance Settings”; “Helicopters are Not Cars: The Differences are Important When Giving Survival Advice”; “The Human Factors of Surviving a Helicopter Accident in the Water”; and “Improving Maritime Safety Through Collaborative Applied Research”. • The Labrador Institute hosted a number of key events, including: <ul style="list-style-type: none"> ○ An international Northern, Rural, and Remote Health Conference held in October 2017 to support public engagement and discussion around key health issues of importance to the North; ○ The Labrador Research Forum held in April-May 2018 to advance dialogue and understanding about research in Labrador; ○ The National Centre for Collaboration in Indigenous Education Atlantic and Labrador Regional Workshop, which took place in March 2018; and ○ The Muskrat Falls Symposium, held in February 2018, provided a forum for academic and community participants to engage in public discussion and continued learning. • The Bachelor of Education in Labrador program reviewed the education guide for the National Inquiry on Missing and Murdered Indigenous Women and Girls.
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Summary

During 2017-18, Memorial developed new connections and strengthened linkages to the community. Over the last year, Memorial has enhanced its public engagement with the province, Canada, and beyond through conferences, forums and seminar series, as well as through awards celebrating innovations and partnerships. The restructured Office of Public Engagement now includes Alumni Affairs and all Public Engagement units at Memorial are preparing to relocate to the Battery Facility, presenting new opportunities for 2018-19.

2018-19 Objective

Objective: By March 31, 2019, Memorial University will have continued activities to enhance its public engagement provincially, nationally, and internationally.

Indicators:

- Continued to support individuals and groups involved in public engagement activities with Memorial.
- Continued to raise awareness of achievements, collaborations, and partnerships in public engagement involving Memorial.
- Continued to facilitate and participate in informed public dialogue.

Issue 4: Enabling Success

The success of Memorial’s strategic goals in teaching and learning, research, and public engagement can only be achieved when the conditions necessary for success are met. For this to occur, Memorial must ensure the development and maintenance of university infrastructure, and operational efficiency.

During the last year, Memorial released the Multi-Year Infrastructure Plan 2017-2023, as an update to Memorial’s 2014-2020 Infrastructure Plan. The new document reflects the changing realities surrounding the university and sets out up-to-date priorities regarding infrastructure.

From 2013-14 to 2016-17, Memorial completed an efficiency review of operations and budgets associated with administrative and academic functions. Although the formal review concluded, the focus on internal efficiencies remains a priority at Memorial. The university has managed significant budget reductions during the last year through efficiencies, reductions in operating expenses, and the elimination of positions.

Memorial is also mandated to achieve savings through a three-year attrition plan. To date, attrition targets have been met for 2016-17 and will be met for 2018-19, totaling \$6.0 million in savings.

Goal 4: By March 31, 2020, Memorial University will have completed efficiencies to enhance operational success.

Objective: By March 31, 2018, Memorial University will have commenced activities to complete deferred maintenance, enhance infrastructure, and achieve operational efficiency.

INDICATOR	2017-18 RESULTS
1. Commenced implementation of the priority recommendations of the infrastructure plan.	Over the course of 2017-18, progress was made on a number of projects identified in the multi-year infrastructure plan. Core Science Facility <ul style="list-style-type: none">The main building construction contract was awarded in April 2017 and construction commenced in May 2017. The project is currently proceeding on schedule with substantial completion expected in the spring of 2020.

	<ul style="list-style-type: none"> • The Core Science Facility will provide quality research and laboratory teaching spaces primarily for the Faculty of Science and the Faculty of Engineering and Applied Science. The building will also include shell space to be used for joint university-industry research and collaborations. <p>St. John's Campus - Battery Facility</p> <ul style="list-style-type: none"> • The Battery Facility redevelopment, abatement, and demolition contract was completed. • The Battery Facility redevelopment and building expansion contract is ongoing and completion is expected in summer 2018. • The Battery's transition into Memorial's public engagement and innovation hub is funded externally through targeted federal and provincial programs, including \$4.1 million from the Government of Canada's Post-Secondary Institutions Strategic Investment Fund. <p>St. John's Campus - Animal Resource Centre</p> <ul style="list-style-type: none"> • In August 2017, the construction tender for the new facility was awarded. Construction commenced in September and continued throughout the winter with foundations in place and steel erection beginning in March. Substantial completion is expected by December 2019. • The Animal Resource Centre will be a much-needed replacement for two of Memorial University's current animal research care facilities; the current facilities at the Health Sciences Centre (over 40-years old) and the Biotechnology Building (over 25 years old). The new facility will allow the University to maintain its certification with the Canadian Council for Animal Care (CCAC). The Government of Canada's Post-Secondary Institutions Strategic Investment Fund provided \$14.4 million for this project. <p>St. John's Campus - Energy Performance Contract (Phase II)</p> <ul style="list-style-type: none"> • The Phase II contract commenced in St. John's in June 2017, with lighting upgrades completed in five main buildings by the end of December 2017. • Remaining measures will be completed in St. John's and Grenfell Campus (including Bonne Bay) in 2018-19. • Longer design and lead time aspects of the projects have been largely approved and equipment ordered. These mechanical and electrical measures will be implemented
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	<p>sequentially as equipment arrives and schedules allow for necessary shut downs for installation.</p> <ul style="list-style-type: none"> • This phase of the project will see annual savings range between \$1.6 million and \$2.2 million over the 20 year term of the contract, during which time the general contractor will guarantee these savings. <p>Marine Institute - Phase IIA and IIB Ocean Research and Training Building</p> <ul style="list-style-type: none"> • Phase IIA provided a new breakwater and marginal wharf at the Holyrood Marine Base and had a construction value of \$9.7 million plus HST. This work was completed in October 2017. • Phase IIB of the project involves the development of a 37,100 square foot research and teaching facility which includes a high bay workshop, shops, office space, dry laboratories, classroom space, and meeting rooms. • The primary capability provided by Phase IIB of the project is in support of research and training on site. The proposed infrastructure would see the facility's shops and labs used in support of research and development activity in ocean observation, ocean instrumentation, underwater vehicles, and ocean mapping. • By March 31, 2018, a concept design was completed for the project. Tenders will not be called until all funds have been secured for the project. <p>Grenfell Campus - Building HVAC Upgrades</p> <ul style="list-style-type: none"> • Upgrades to the Fine Arts Building and the Arts & Science Building are nearing completion. Outstanding deficiencies will be completed in summer 2018. <p>Several other projects were completed on Grenfell Campus:</p> <ul style="list-style-type: none"> • Growth chambers were installed in the outer part of the RecPlex to support research in the Boreal Ecosystem Research Initiative (BERI) labs. • Roof and siding repairs were completed in student housing chalets as well as installation of new flooring and countertops in select chalets. <p>Over the course of 2017-18, progress was made on a number of specific deferred maintenance projects on the St. John's campus. The new Campus Renewal Fee, implemented in fall 2017, provided a total of \$2.96 million towards deferred maintenance.</p>
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	<ul style="list-style-type: none"> • Architectural and Roofing: Partial envelope replacements were completed on two buildings and two roofing projects were completed. A new pedway was completed and an old pedway was removed. Ceiling and wall replacements as well as roof and leak repairs were completed in the tunnels. Other projects included window replacements and repairs to the Ocean Science Centre seal compound deck. • Electrical: the MUN 04 and 07 high voltage electrical cable replacement was completed as the first phase in the multiyear project. Phase II was initiated and will be completed by end of summer 2018. Other projects included the replacement of eight transformers, the replacement of interior lighting, fire alarm protection upgrades, the replacement of low and high voltage switchgear for the Engineering Building, and the replacement of the motor control centre for the Arts and Administration Building was initiated. • Mechanical: Fire damper inspections and replacements were completed. The HVAC system in the tunnel was replaced. The QEII Library service elevator was replaced while the replacement of the two other passenger elevators was initiated. Mechanical room upgrades in various buildings were ongoing. The replacement of the Biotechnology Building’s rooftop chiller was initiated and will be operational as of summer 2018 and the replacement of halon fire suppression systems in both the QEII Library and Earth Sciences were initiated. • Utilities Annex: the installation of a new boiler and the installation of two new emergency generators for the HSC were completed. The replacement of three high temperature hot water secondary pumps, which feed both the HSC and various buildings on campus, was initiated.
<p>2. Determined and implemented administrative and operational efficiencies</p>	<ul style="list-style-type: none"> • During 2017-18, \$6.05 million in annual savings was identified. This included \$4.42 million from salaries and benefits (11 FTE Faculty Positions and 32 FTE Staff Positions) and \$1.63 million in operating expenses (e.g., travel and hosting, materials and supplies). • During 2017-18, the Chief Information Officer position was eliminated. Instead, the roles of Chief Information Officer and Director of Information Technology Services (ITS) were combined.

	<ul style="list-style-type: none"> • Cumulative budget actions and reductions to date include the following: <ul style="list-style-type: none"> ○ \$1.6 million in academic efficiency diverted to infrastructure ○ \$7.5 million achieved due to a step turnover process ○ \$21.5 million in budget reductions achieved, by portfolio: <ul style="list-style-type: none"> ▪ President \$1.86 million ▪ Academic Support Units \$4.17 million ▪ Academic \$4.02 million ▪ Grenfell \$1.75 million ▪ Marine Institute \$1.59 million ▪ Research \$1.21 million ▪ Administrative Units \$3.92 million ▪ Attrition (2016-17) \$3.0 million
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Summary

During 2017-18, the university initiated or completed a number of deferred maintenance projects, and moved forward with a number of key infrastructure projects, notably, the Core Science Facility, the Battery Facility, the Animal Resource Centre, and the Marine Institute Ocean Research and Training Building. The university is also committed to identifying further administrative and academic efficiencies.

A university-wide consultation process was held in 2017-18 to gather input regarding the university’s operational budget. As a result of specific input received regarding efficiencies, Memorial will be conducting further assessments of administrative structures and processes, seeking opportunities for new synergies among units and campuses, and exploring new opportunities to automate and/or streamline processes particularly through the use of technology. Significant work is expected to continue in regards to university-wide efficiencies in the 2018-19 year.

2018-19 Objective

Objective: By March 31, 2019, Memorial University will have continued activities to complete deferred maintenance, enhance infrastructure, and achieve operational efficiency.

Indicators:

- Continued implementation of the priority recommendations of the infrastructure plan.

- Continued to determine and implement administrative and operational efficiencies.

Opportunities and Challenges

Memorial University faces a number of significant challenges as it seeks to fulfill its mission, including budgetary challenges, shifting enrolment trends, changing program demands, aging infrastructure, and improving the overall experience and success of our students. However, there are still numerous opportunities that will need to be considered carefully and pursued strategically. As Memorial moves forward with its Strategic Plan, it will continue to meet the challenges and embrace new opportunities. It will also be informed by the upcoming review of the public post-secondary education system. The university will continue to rethink, innovate and adjust to meet the changing needs of today's students and those of the province while being mindful of the challenging fiscal realities.

Memorial University strives to be an open and transparent institution that is accountable to its funders and responsible for its actions. The university will continue to operate in a manner that encourages broad communication about its progress towards stated goals and objectives, activities, and use of resources. In 2017-18, the university's Integrated Planning Committee initiated a new process to support the development of the operating budget and to increase transparency. It includes widespread university consultation and the development of specific recommendations to balance the budget. This will be an important initiative as Memorial focusses on longer-term and strategic approaches to budget planning.

Memorial is guided by its Strategic Plan as the university continues to pursue activities in the four strategic areas identified. Memorial's new approach to budget planning will provide important guidance to ensure that activities undertaken continue to be strategic and efficient. Overall, the university has been successful in achieving all of its stated objectives for 2017-18, with the delay in completing the Teaching and Learning Framework being the one exception. This report fulfills its obligation under the province's **Transparency and Accountability Act**.

Appendix

**Memorial University of Newfoundland Consolidated Financial Statements with
Supplementary Schedules March 31, 2018.**

FORTHCOMING