



Strategic Planning of Resources





Committed

Human Resources

A rewarding university experience depends in large part on the quality and commitment of the academic and support staff. We will recruit and retain highly qualified individuals who share our values and reflect the diversity of the community we serve.

GOAL 1

Recruit and retain highly qualified staff

- To ensure that we provide a student experience equal or superior to that offered by the best universities.
- To ensure that we fulfill our mission as a research-intensive university and to enhance our competitiveness in our strategic areas of development in research.
- To ensure that the cultural diversity of the community we serve is reflected in the composition of our staff.
- To ensure that we can manage effectively in an increasingly complex environment.



GOAL 2

Increase the number of staff with an active or passive command of both official languages

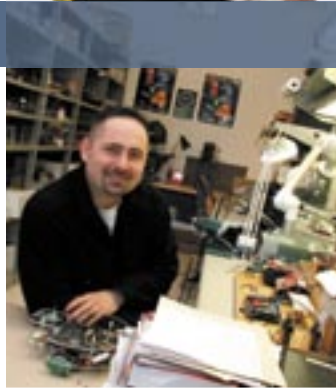
- To ensure that a rewarding university experience is available in both English and French.



GOAL 3

Develop and sustain a healthy work climate

- To ensure that each staff member contributes fully to accomplishing the University's mission.
- To ensure that our fundamental values are reflected in day-to-day decisions and actions.



BY 2010, we will evaluate our work climate annually and implement a number of initiatives and strategies as part of our annual planning process, in order to become an employer of choice for a growing number of highly qualified staff. Our academic staff will include 1,350 full-time regular professors. Our support staff will have the expertise necessary to deal with the growing complexity of today's research-intensive university environment. All our employees will have the opportunity to improve their second language and be part of a staff that is as diverse as our community.

Main Initiatives Proposed

Work with deans and service directors to develop and implement innovative recruitment strategies for academic and support staff in sectors where the pool of qualified candidates is limited.

Establish recruitment targets and strategies to fill positions in sectors where women, Aboriginal people, members of visible minorities, and persons with disabilities are under-represented.

Collaborate with the Vice-President Academic and Provost and deans to develop recruitment strategies that will increase the number of full-time professors from 980 to 1,350 by 2010.

Enhance our ability to recruit international faculty and facilitate their integration.

Conduct annual work climate surveys and collaborate with deans and service directors to develop strategies that enhance staff retention.

Build a more effective employee recognition program that emphasizes our staff's contributions to the university experience.

Establish a Leadership Centre that will offer both academic and support staff the opportunity to acquire leadership and management skills.

Develop an integrated and comprehensive training and development program that will meet the needs of faculties and services and enable all employees to achieve their full potential.

Update the qualification and skills requirements of all support staff positions and develop appropriate staffing and training plans.

Develop a second language training program to ensure that all staff have a passive command of both official languages and that staff holding bilingual positions can communicate effectively in both official languages.



A functional and comfortable physical environment

We want to offer our students and staff a physical environment conducive to learning, discovering, inventing, creating and working. We also want to invite our community to participate more fully in the life of the University.

GOAL 4

Build or acquire additional space

- To ensure that the needs of our growing student population are met.
- To ensure that our current and future leaders can promote our strategic areas of development in research.
- To ensure that newly recruited staff have appropriate work and lab space.
- To ensure that the University and external communities participate more actively in our various performing arts, elite sports, physical fitness, scholarly events and other programs.



GOAL 5

Consolidate similar activities, programs and services in adjacent spaces

- To ensure the sharing of ideas and learning experiences.
- To ensure that synergy and efficiency are maximized.



GOAL 6

Address deferred maintenance and facility obsolescence

- To ensure an adequate level of comfort and functionality.
- To ensure energy conservation and sustainable development.
- To ensure easier access for persons with physical disabilities.



BY 2010, our students will benefit from more quality and functional communal space to study, share ideas and enjoy their university experience. There will be additional space to accommodate the increase in academic and support staff, as well as the development of research and graduate studies. Our physical environment will be more comfortable and functional, and will serve as an example in areas such as energy conservation and sustainable development. The main campus will be greener and more pedestrian friendly, and will showcase our architectural heritage, thus enhancing the beauty of our urban space. Finally, our Health Sciences Centre campus will boast enhanced student services.

Main Initiatives Proposed

Complete the construction of the multidisciplinary building that will house the School of Management as well as the administration and some departments of the Faculty of Social Sciences.

Complete the Roger Guindon Hall expansion project to accommodate the rapid growth in health sciences, medical research and graduate studies.

Renovate Vanier Hall to meet the needs of our growing graduate student population and of our experimental researchers working with animal models.

Complete new laboratories in the Biosciences Complex to house research in catalysis, other scientific research and learning activities.

Expand the Residential Complex to meet the needs of our growing student population and to create an International House to enhance the university experience for international students.

Provide more communal student space to facilitate studying, the sharing of ideas and community life.

Relocate academic units presently on King Edward Avenue to the core of our main campus.

Renovate and expand the University Centre to accommodate a greater variety of student activities in a more comfortable and functional setting.

Renovate and reconfigure the Morisset Library to house an Information Commons that supports new learning strategies.

Cooperate with the Sandy Hill community to expand the Sports Complex so that we can provide additional physical fitness and intra-mural sport facilities for our student population.

Build or acquire facilities to house conferences, an art gallery and performing arts events.

Collaborate with the City of Ottawa in building a light rail transit station adjacent to the main campus, to reduce pressures on parking facilities and to ease access for students and staff.

Revitalize our properties on King Edward Avenue for the use of our students, staff and neighbouring community.

Acquire lands adjacent to the Health Sciences Centre campus to accommodate future growth in health sciences and medical research, with an emphasis on our strategic areas of development in research.

Information

systems and technologies

Our complex, research-intensive university depends on integrated, reliable and user-friendly information systems and technologies to ensure effective learning, discovering and management. These elements are vital for a quality university experience.

GOAL 7

Expand the reach of information technology, as well as teaching and learning infrastructure in our classrooms, libraries and communal spaces

- To ensure that our students, professors and librarians benefit from the entire spectrum of learning technologies.



GOAL 8

Invest in highly integrated and user-friendly information systems

- To ensure that students can navigate easily in our information systems, from the admission process to graduation and beyond.
- To ensure effective strategic and operational management.
- To ensure easy access to information on university programs, services, resources and events of interest to our community.



BY 2010, a growing number of students will use laptops and other devices in the classrooms, libraries and communal spaces. They will be able to access high-demand student services via a web-based portal offering new personalized self-services. Enhanced access to multi-media technology will result in new levels of excellence in teaching and research. Our front-line staff will have the information necessary to better serve our students, while academic and service management staff will have a clear and integrated view of organizational effectiveness and performance.

Main Initiatives Proposed

Launch the Integrated Student Information System (ISIS) to significantly enhance the quality of our current systems.

Acquire and install an Enterprise Resource Planning (ERP) solution to achieve greater Human Resources, Payroll and Finance systems integration and functionality.

Acquire and install university-wide productivity and efficiency tools such as workflow, portal and document imaging.

Expand our wireless network to all public areas including classrooms, libraries and some laboratories in order to become a connected campus.

Improve on-line student services to ensure a good university experience.

Accelerate investments in classroom technology.

Build on our partnership with the High Performance Computing Virtual Laboratory.



Financial

viability and strength

Our ability to enhance the student experience depends on the availability of financial resources.

GOAL 9

Ensure the availability of capital and operating funds to meet strategic objectives by:

- Optimizing our financial structure and working capital.
- Determining funding requirements and assisting to secure required capital.
- Overseeing funding allocation processes and decisions.
- Managing the budget and forecasting.



GOAL 10

Ensure that our stewardship responsibilities are met at an exemplary standard by:

- Communicating financial results and organizational performance.
- Identifying and mitigating enterprise risks.
- Defining and implementing financial policies.
- Monitoring compliance.



GOAL 11

Build our endowment fund by:

- Successfully completing our capital campaign.
- Achieving above-average returns on investment.
- Enhancing fundraising ability and culture.



BY 2010, our endowment fund will increase from the current \$90M to more than \$150M. The availability of financing arrangements will allow us to move forward with our strategic priorities. Risk management will be well established and our financial policies and internal controls will be exemplary. The University of Ottawa scorecard and the annual benchmark analysis will be part of our annual planning process and our report to the community.

Main Initiatives Proposed

Provide modern analytical tools for decision making.

Reach our \$200M goal for the capital campaign.

Increase our fundraising ability for continued success.

Identify and secure capital to achieve *Vision 2010* goals and objectives.

Review and modify investment policies and management structure, to achieve above-average returns.