



**TransformUS, Support Service Transformation Task Force
Template – As of May 24**

Support Service:	
Unit:	
Principal Respondent:	
Senior Administrator:	

OVERVIEW: Please provide an overview of your support service and key functions/activities. (maximum 400 words)

SUPPORT SERVICE RESOURCES – DATA FOR 2009/10, 2010/11 AND 2011/12

Revenue	Total Unit	% Attributed to Support Service	Total x Percent
Grants & Contracts – Gov’t of Canada			
Grants & Contracts – Gov’t of Saskatchewan			
Grants & Contracts – Other Governments			
Grants & Contracts – Non-Government			
Student Fees			
Donations			
External Sales – Services & Products			
Interest & Income from Investments			
Miscellaneous Income (excluding Operating Fund Allocation)			
Operating Fund Allocation			
TOTAL REVENUE			



Salaries & Benefits	Total Unit		Amount Attributed to Support Service	
	\$	FTEs	\$	FTEs
Administrative and Professional				
Faculty and Librarians				
Other				
Research				
Residents and Interns				
Senior College Administration				
Senior University Administration				
Sessional Lecturers				
Students (Non-Research)				
Support				
Benefits				
TOTAL SALARIES & BENEFITS				

Salaries and Benefits funded by Operating Allocation				
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Non-salary Direct Costs	Total Unit	% Attributed to the Support Service	Total x Percent
Operational Supplies & Expenses			
Travel			
Cost of Goods Sold			
Maintenance, Rental & Renovations			
Scholarships, Bursaries & Prizes			
Capital Assets			
Internal Cost Recoveries			
Transfers			
TOTAL NON-SALARY EXPENSES			

Non-Salary Expenses funded by Operating Allocation			
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Indirect Costs	Total Unit	% Attributed to Support Service	Total x Percent
Research Support			
General Student Support			
Graduate Support			
Faculty/Staff Support			
General Occupancy			
Maintenance & Utilities			
Leases			
Health Sciences			
General Support			
TOTAL INDIRECT COSTS			

Indirect Costs funded by Operating Allocation			
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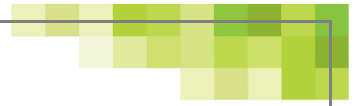
What significant changes in your mandate and/or structure have taken place recently, including but not limited to changes that altered the resource allocation? Are there any anomalies in the cost data that require explanation? (maximum 300 words)

CRITERION 1: Importance to the University of Saskatchewan (weighting: 26%)

How does your support service contribute to the university's priorities and mission of teaching, research and outreach, as outlined in the Third Integrated Plan? (maximum 600 words)

This criterion focuses on the overall importance of the support service to the success of the institution. In this criterion, we seek answers to questions such as:

1. How does your support service align with the university's *Strategic Directions (Updated 2010)* report, and foundational and other planning documents?
2. Does your support service align with the university's signature areas of research?
3. Consider:
 - a. Is your support service necessary or beneficial for the promotion of research, teaching and outreach;
 - b. Is your support service value-added, although not required, to educate students and enhance their success and/or support other university goals; or
 - c. Is your support service mandatory in order to provide a safe educational environment or required for teaching, learning, research and discovery to take place?
4. Is it essential that the university offer this service? What would be the impact of eliminating the service?

**CRITERION 2 – Internal Demand (weighting: 17%)**

What is the internal demand for this service? (maximum 400 words)

This criterion focuses on factors related to the level of demand that is internal to the institution for the support service. Possible examples of the internal demand include current undergraduate or graduate students, staff, faculty, research staff, visiting scholars, and/or entire units. In this criterion, we seek answers to questions such as:

1. Who are the primary and secondary users of this service? Please quantify when possible.
2. How is user demand measured?
3. Who depends on your ability to deliver these services?
4. Does this support service have mandatory demand (e.g. a support service required by every user of a key group)?
5. Does this support service have high, moderate or low internal demand, as a percentage of total possible users?
6. What changes in demand have occurred in the past three years?
7. What changes in demand are expected in the near future (one to three years)?
8. Are there needs or demands for your support service that you are not able to meet?

CRITERION 3 – External Demand (weighting: 10%)

What is the external demand for this service? (maximum 400 words)

This criterion focuses on factors related to the level of demand external to the institution for the support service, as well as external mandates influencing the support service's efforts. External regulations or legal constraints qualify as external demand. Other possible examples of external demand include incoming or prospective students, parents, alumni, industry, employers, visitors, government/agencies, and the community. In this criterion, we seek answers to questions such as:

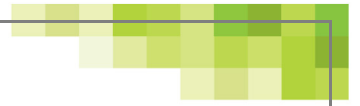
1. Who are the primary and secondary external users of this service? Please quantify when possible.
2. Do we have a legal or legislative requirement to provide this support service?
3. How is demand measured?
4. Does this support service have high, moderate or low external demand, considering all possible users?
5. Are there needs or demands for your support service that you are not able to meet?
6. What changes in external demand have occurred in the past three years?
7. What changes in demand are expected in the near future (one to three years)?
8. Do you have any commitments or legal agreements to external partners? Examples include, but are not limited to agreements, outreach efforts, corporate partnerships, etc.

CRITERION 4 – Quality (weighting: 16%)

With the understanding that quality is contextual, how would you characterize the quality of the support service? (maximum 400 words)

This criterion focuses on the quality of the support service, by measure of its outputs. An inherently difficult task, the assessment of quality will rely on external validation where possible. Support services may use external benchmark comparators, internal success measures and/or recent initiatives to demonstrate quality of outputs. In this criterion, we seek answers to questions such as:

1. What are the main objectives of your support service, and how do you measure success in achieving them?
2. How do you define quality in your support service and who assesses quality?
3. Does your support service fall short, meet or exceed your users' expectations? If so, how is this measured?
4. How would reduced resources affect the quality of your support service? How would increased resources affect quality?
5. Have you received any internal or external recognition related to your support service?
6. Have you conducted any user satisfaction surveys or have a formal feedback mechanism for your support services? If so, provide key findings.

**CRITERION 5 – Cost Effectiveness (weighting: 21%)**

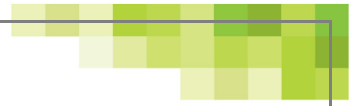
Do you believe your service is delivered as efficiently as possible? (maximum 600 words)

This criterion focuses on the resources consumed and the revenues generated by the support service relative to its output. It assesses the relative cost effectiveness of providing the support service using factors such as the current cost of delivery, the potential for improved efficiencies and assessment of comparators to other organizations. In this criterion, we seek answers to questions such as:

1. How can this support service be more efficiently delivered?
2. How have you improved cost effectiveness in the last three years?
3. What would you do if you received a 10% reduction in your staff complement? A 10% reduction in your budget?
4. Are there other units on or off campus providing similar services? If yes, how are your services different? Is this duplication of support service necessary? On what tasks do you collaborate with other units?
5. What skill sets and resources does your unit possess that can be shared with other units in downtime? Which individuals in your unit are cross-trained and in what areas?
6. What one thing do you wish you could do differently to improve your effectiveness but have not had the opportunity, time or resources to do?
7. Have changes in your support service occurred that will impact your cost effectiveness, as a result of university initiatives such as workforce planning, the Service and Process Enhancement Project, etc.?

CRITERION 6 – Opportunity Analysis (weighting: 10%)

What improvements or changes could be made to improve the support service?
(maximum 400 words)



This criterion focuses on the potential for improvements or enhancements to the support service. It seeks to identify opportunities for improved efficiency, effectiveness and outcomes through new investment or removing barriers that are limiting success. In this criterion, we seek answers to questions such as:

1. How could the university help your support service in improving outcomes or in becoming more cost effective?
2. What one thing does the support service wish it could do differently, but has not had the opportunity, time or resources to do?
3. Would further investment in the support service be counterproductive to advancing the university's priorities?
4. What opportunities exist to generate additional revenue, using current resources?
5. What are peer institutions doing in this area?
6. Could the institution reduce costs by making changes to
 - a. automate the support service?
 - b. perform the support service elsewhere in the university or outside the university?
 - c. consolidate the support service with other services?
7. If one could start fresh and restructure the support service, what would it look like?

Other Comments

Please provide any additional comments you feel would assist the Support Service Transformation Task Force in assessing and prioritizing your support service. (maximum 400 words)