

Senate Year-End Report

June 15, 2017

Lisa Philipps, Interim Vice-President Academic & Provost

Institutional Integrated Resource Plan (IIRP): Advancing UAP Priorities

IIRP: Background

- IIRP framework endorsed by Senate in September 2015
- Pan-university approach to priority-setting to advance quality and sustainability
- Complements and operationalizes planning processes and documents (e.g., White Paper, UAP, SRP, SMA, Faculty and Divisional IRPs)
- Reflects York's strategic priorities and commitments to academic quality, student success, scholarly achievement, community engagement
- Six overarching institutional initiatives identified:
 - quality teaching and learning
 - high quality academic programs
 - research intensification
 - high quality affordable services to support academic priorities
 - optimal academic organizational structures (graduate revisioning)
 - student centric approach (advising, campus experience)

} faculty complement

IIRP Working Groups 2016

ENHANCING PROGRAM QUALITY

Alice Pitt & Jonathan
Warren, Co-Chairs

ENHANCING THE QUALITY OF TEACHING & LEARNING

Susan Murtha, Chair

PLAN FOR THE INTENSIFICATION AND ENHANCEMENT OF RESEARCH (PIER)

Robert Hache & Alidad
Amirfazli, Co-Chairs

STUDENT ADVISING

Janet Morrison & Michael
Longford,
Co-Chairs

TECHNOLOGY ENHANCED LEARNING (eLearning)

Will Gage & Bob
Gagne, Co-Chairs

EXPERIENTIAL EDUCATION

Will Gage, Chair

REVISIONING THE ROLE OF FGS

Barbara Crow, Chair

CAMPUS EXPERIENCE

Robert Castle & Patrick
Hazzard,
Co-Chairs

QUALITY ADMINISTRATIVE SERVICES

Bob Gagne & Markus
Biehl, Co-Chairs

IIRP Implementation/Action Strategy: 2017-20

- Based on recommendations of IIRP Working Groups and community consultations
- Many build on efforts already under way
- Principles for identification of key actions:
 - Broad support – often crossing multiple Working Groups
 - Potential for significant impact in advancing UAP priorities around quality, student success, community engagement
 - Support safe, approachable, accessible, attractive campus
 - Areas that will benefit from institutional perspectives and coordination
- Implementation subject to usual governance processes

Existing Pan-University Efforts are Showing Results

While York continues to face challenges around budget and enrolments in a competitive environment, considerable progress is being made:

- Improvements to YUQAP cyclical review process
- New program development (e.g., Ed Master of Leadership and Community Engagement; SSB Masters programs; Integrated Science BSc) and program renaming (B.Com.) successful in attracting new students to York
- Research funding growth - \$33.3M for VISTA (Vision Science to Application) from Canada First Research Excellence Fund; \$7M boost in SSHRC funding
- Attention to student experience and success, e.g., mental health strategy; expansion of award-winning YUStart program to 9,500 incoming students, including international students
- Ongoing improvements to campus spaces; anticipation of impact/opportunities of subway completion
- Increased applications/conversions

OUAC Confirmation/Accept Statistics

York Successes:

- ✓ Strategic Enrolment initiatives producing **notable gains in a competitive environment**
 - Faculty SEM and central team efforts, early offers, recruitment and brand campaigns, program changes, scholarship and student support programs
- ✓ York **regained its 10% market share** of confirmations in Fall 2017
 - Has not been at 10% level since 2008
- ✓ York had the **largest number increase in confirmations** (Dom and Int'l all choices) of Ontario institutions and had the second highest gain in first choice confirmations in the system.
 - In percentage terms, York had the **third largest gain** in confirmations (Dom and Int'l and all choices) of all Ontario institutions
 - **10.6% increase** in total, Domestic up 10.5%, International up 10.8%
 - GTA universities up 2.7% in confirmations but is -0.4% (down) on confirmations without York

Undergraduate Admissions Update Fall 2017

OUAC 101 Accepts June 5, 2017

All Accepts (Domestic + Int'l)

System	+ 1.0 %
York University	+ 10.6%

All Domestic Accepts

System	+ 0.2 %
York University	+ 10.5%

All International Accepts

System	+ 13.1 %
York University	+ 10.8%

1st Choice Accepts

System	+ 0.8%
York University	+ 6.9%

Domestic 1st Choice Accepts

System	+ 0.6%
York University	+ 8.5%

International 1st Choice Accepts

System	+ 4.2%
York University	- 17.0%

OUAC 101 Applications May 2017

All Applications (Domestic + Int'l)

System	+ 3.2%
York University	+ 9.7%

1st Choice Applications

System	+ 1.8%
York University	+ 6.1%

Graduate Admissions Update Fall 2017

Doctoral

Applications

Domestic: + 13.7%

International: + 44.5%

Total: + 26.4%

Offers

+ 4.3%

+ 9.2%

Total: + 5 %

Accepts June 2

+5.6%

+60.6%

Total: +11.6%

Masters

Applications

Domestic: + 8.8%

International: + 38%

Total: +21%

Offers

+ 5%

+ 17.8%

Total: + 8.7 %

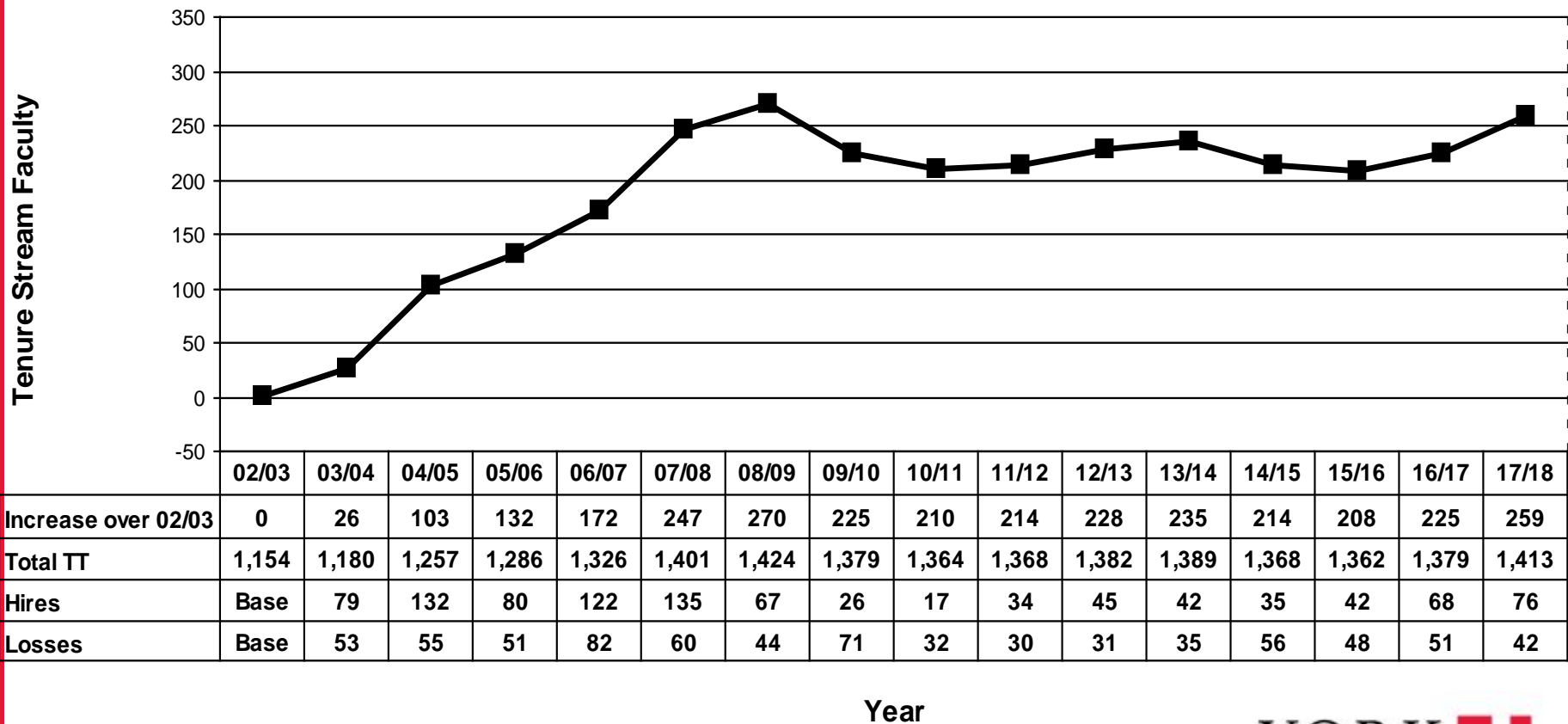
Accepts June 2

+7.7%

+ 21%

Total: +11%

Complement Recovery – Cumulative Change in Tenure Track Faculty Complement (Heads), 2002-03 to 2017-18 (October 1 to October 1) (excluding Librarians)



York's Planning Context

Looking Forward

External Context Remains Challenging

Enrolment decline

- Ontario demographics
- Applications in Ontario declining through to 2021
- Increasing competition among Ontario universities

Financial challenges

- Constrained tuition fee framework
- No grant funding for growth
- Continuing funding challenges for direct and indirect costs of research

Increasing accountability

- Government funding model tied to “differentiation” metrics in SMA2

Trends in Post-Secondary Education

- Government interest in differentiation within the system
- Prioritizing student learning experience (including access to online and experiential education) and career preparation
- Emphasis on research measures and the role of post-secondary education for socioeconomic development of communities
- Access and student mobility initiatives including:
 - Enhanced pathways and credit transfer
 - Technology enhanced learning, open access and collaboration
 - Recruitment of international students

Key Continuing Issue for York: Top Programs – 101 Applications

- Continued reliance on small number of programs
 - Capacity in high demand programs
 - Application concentration in limited number of programs

Fall 2016

1. Schulich Administration
2. Kinesiology
3. Biology (Top 3 = 26%)
4. Engineering
5. Administrative Studies (Top 5 = 38%)
6. Criminology
7. Nursing
8. Psychology
9. Computer Science
10. Film (Top 10 = 57%)

No
Change

Fall 2017

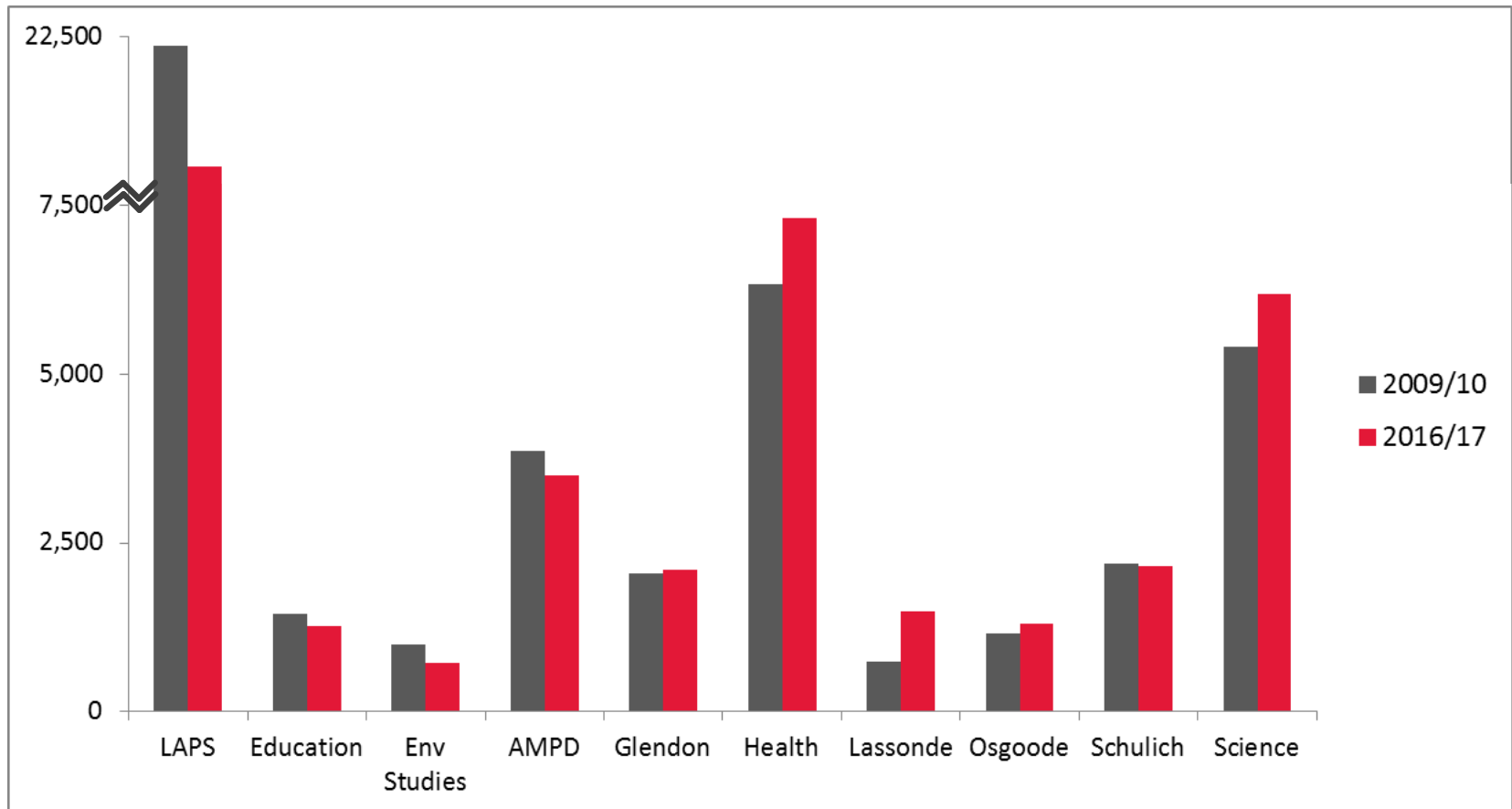
1. Commerce (formerly ADMS)
2. Schulich Administration
3. Biology (Top 3 = 26%)
4. Kinesiology
5. Engineering (Top 5 = 40%)
6. Criminology
7. Psychology
8. Computer Science
9. Film
10. Law & Society (Top 10 = 60%)

Top 50 = 93%

Top 50 = 94%

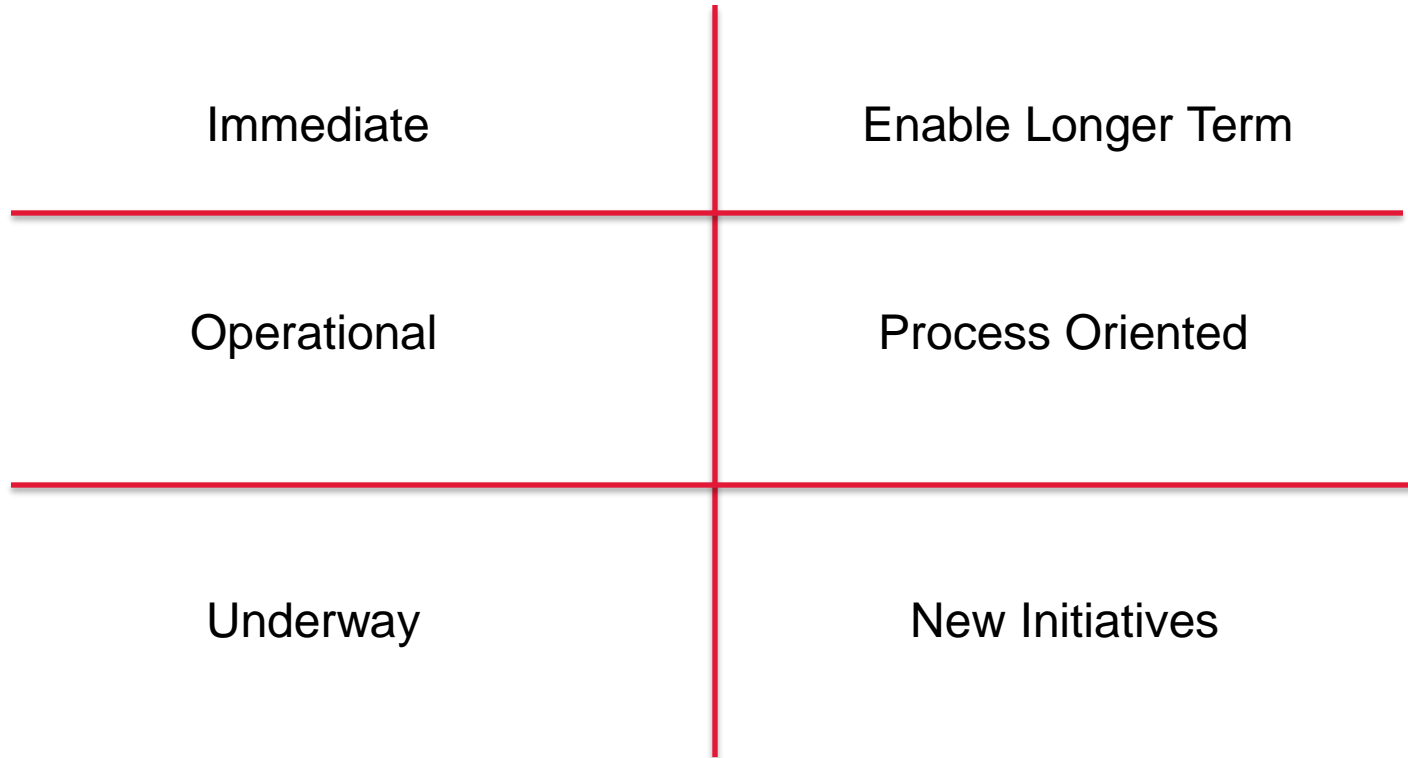


Changing Enrolment Patterns: Student Enrolment (Total FTEs) by Faculty in 2009-10 and 2016-17



IIRP KEY INITIATIVES: ALIGNMENT WITH UAP PRIORITIES

IIRP Actions Range Across:



UAP Priority 1: Innovative, Quality Programs for Academic Excellence

NEW WORKING GROUP ON QUALITY PROGRAM DESIGN

- broad representation of interested faculty and students, staff with critical expertise
- to generate resources for innovation at Faculty + program level
- and build consensus about broader institutional directions

**COMMON YEAR +
STUDENT
PATHWAYS**

**GRADUATE
ATTRIBUTES**

UAP Priority 2: Advancing Exploration, Innovation and Achievement in Scholarship, Research and Related Creative Activities

- Incorporate PIER objectives into local IRPs
- Broader engagement, alignment of faculty and Faculties with institutional objectives
- Build the research culture
- Continue to build faculty complement and align complement plan with research objectives
- Enhance and coordinate administrative support services for research (Faculty and central)
- Develop measures of progress in research intensification (institutional and discipline-based) and improve standings
- Enhance research infrastructure
- APPRC continue to discuss progress with Deans

UAP Priority 3: Enhanced Quality in Teaching and Student Learning

Continue efforts to embed EE as a component of curriculum in all programs

Every Faculty develop its own eLearning strategy

Provide infrastructure and resources in support of EE and eLearning (sustain funding for YU Experience Hub; AIF)

Deeper/broader engagement of Teaching Commons to provide leadership, in collaboration with Faculties, to advance TEL pedagogies

Establishment of teaching chairs; expanding teaching awards and opportunities for recognition of teaching excellence

AVP Teaching & Learning:

- AIF Steering Committee
- EE Leads, eLearning Leads

UAP Priority 4: A Student-Centred Approach

Focus on Advising

Foster high quality undergraduate **academic advising, together with other advising functions** (financial, careers, etc.), as key to retention and success of students

Engage and empower students to make informed decisions about their academic and life goals by providing **accessible, timely and accurate** advice, delivered with **care and accountability**

Establish effective **governance** of advising with leadership and coordination from the Student Success Centre and leadership from each Faculty

Establish a pan-university **working group**

Develop a **system-wide framework** to advance advising at York including role clarity and a pan-university model for advising

Foster an active **community of practice** of advisors; provide training and development

Investigate and pursue **technological solutions**, including support for “Wayfinding”, student self-service, early alert, and a **new Student Information System (4 year project launching summer 2017)**

UAP Priority 5: Enhanced Campus Experience

Harry Arthurs Common: consultation (Fall 2017) to redesign the Common to better serve the York community after subway opening

Upgrading of shared public spaces:

- focus on student spaces: Stong College JCR pilot project
- public lounges/seating spaces, Central Square Bear Pits

Enhanced effectiveness
and accountability in
space oversight

Inventory of classrooms and lecture halls (including IT) completed to support prioritized action plan

- led by a newly formed Classroom Committee

Washroom renovations, prioritizing 20 key units out of 650

UAP Priority 6: Enhanced Community Engagement

- Opportunities for community engagement cut across several areas of IIRP initiatives, e.g., experiential education and research partnerships
- Internal community engagement is critical for the implementation of all IIRP initiatives
- New opportunities for community outreach and engagement include:
 - Markham campus planning + storefront opening
 - Indigenization strategy (to be brought forward 2017-2018)
 - Internationalization initiatives

UAP Priority 7: Enabling the Plan

Graduate Studies restructuring:

- Build on current initiatives to clarify governance roles of FGS and resource Faculties (continuing 2017-18)

New Curriculum Management System:

Critical technology to deliver on program quality and student advising priorities

(resources allocated for 2 year project)

Quality Administrative Services:

- Administrative data collection and comparison; costing and benchmarking process under way summer 2017 in collaboration with other universities; for report fall 2017

Process and Change Management:

- Develop expertise in process analysis and improvement, change management and service excellence, in support of academic objectives (replace PRASE office with new unit Fall 2017)

IIRP Next Steps

- Progress report on IIRP initiatives to be provided to Senate in the Fall, including:
 - Accountabilities
 - Timelines and milestones
 - Measures of progress
 - Status

APPENDIX

HIGHLIGHTS OF 2016-2017

Academic Quality: Programs and Research

- New programs approved:
 - Master of Leadership and Community Engagement (MLCE)
 - BSc option for Psychology at Glendon
 - Communications at Glendon
 - Dual credential with EM Lyon and Glendon's International Studies program
 - Dual credential for MPIA with Laval
- Bachelor of Administrative Studies renamed Bachelor of Commerce
- Change of name of Political Science Department to Department of Politics for clarity and to support recruitment
- Program rankings - examples:
 - Art and Design and Humanities 2nd in Ontario in QS World rankings
 - Psychology, Anthropology and Law in top 100 in the world in QS rankings
 - MBA 1st in Canada on several rankings
- Recruitment and appointment of Indigenous faculty
- VISTA (Vision Science to Application) – York receipt of \$33.3M (of \$122M total) for Canada First Research Excellence Fund project
- Appointment of Dr. James Orbinski as inaugural Director of Dahdaleh Institute for Global Health Research
- Research funding success – York researchers receive total boost of \$7 million in SSHRC awards
- Seven new York Research Chairs (total 23)

Student Experience and Success

- Expansion of YUStart to eight Faculties and 9,500 incoming students in 100+ majors (received the 2017 CACUSS Innovation Award and 2nd Prize in the 2017 CAUBO Quality and Productivity Awards)
- Significant growth and success of digital marketing initiatives in attracting student interest and presenting program and career options clearly to students
- Launch of Student Mental Health Strategy as part of York's Campus Mental Health Strategy, along with student and staff training/education
- Piloted "Becoming YU" leadership and career program supporting students to translate co-curricular and part-time job experiences into marketable skills and competencies
- 9% increase in disbursement of donor funded awards

Student Experience and Success: Access and Mobility

- Access initiatives:
 - With funding from City of Toronto and in partnership with FCJ Refugee Centre, Critical Approaches to Migration and Uprootedness (Sociology) is the first Canadian university bridging course available to residents with precarious immigration status
 - Young Inventors initiative (led by Harriet Tubman Institute with Jane-Finch community partners) encourages youth to pursue STEM fields
 - Funding to support York/Ryerson research project on math competencies/math learning among direct entry and transfer students
 - 324 new undergraduate registrants from Black Creek community in 2016-2017
- Student mobility: articulation agreements, e.g.,
 - Fitness and Health (Georgian) to Kinesiology (Health)
 - Creative Photography (Humber) to Visual Art & Art History (AMPD)
 - Arts and Science University Transfer (Seneca) to BSc options at York
 - Biotechnology (Seneca) to Biology (Science)
 - Independent Illustration (Seneca) to Visual Art & Art History (AMPD)

Student Experience and Success: International

- Increased participation in Global Connections (pre-arrival online transition)
- YI Global Liaisons (connects new and current students)
- International student module in YUStart
- Peer program brings together international and domestic students
- Global Café programming throughout academic year
- FES semester abroad program in Costa Rica (Las Nubes)
- York membership in Learning Beyond Borders
- York membership in Academics Without Borders for faculty and student involvement in global development projects
- 19% increase in applications for global learning opportunities
- Survey to identify barriers to global engagement
- Enhanced financial support through YI Mobility Award and Global Internship Award
- AIF funding allocated to eight projects to internationalize curriculum
- LA&PS introduced York World Scholars program for high-achieving international students pursuing double majors

Community Engagement

- Launch of York University Community Engagement website: <http://community.info.yorku.ca/>
- York University Anchor Institution & Community Benefits Framework developed (President's Sustainability Council Social Justice & Human Rights WG)
- Year 3 of York – TD Community Engagement Centre Catalyst Grants (15+ projects co-led by York and community partners to date)
- Year 2 of Indigeneity in Teaching & Learning Fund (14 projects supporting indigenization of York curriculum)
- Completion of Hart House renovation as dedicated space for Indigenous students, faculty and community
- Celebrated 5th year of “Walk of Excellence” (annual event welcoming 400+ graduates from Black Creek high schools); May 2017 hosted by Faculty of Science

Community Engagement (cont'd)

- Development of new YorkU community engagement/maker/entrepreneurship space within new Markham storefront (opening June 2017)
- July launch of a summer high school entrepreneurship program with York Regional District School Board to be hosted at York Markham storefront
- Expansion of Launch YU program that has now touched over 3500 students faculty and staff
- Innovation York saw over 100 industry interactions resulting in \$19M in industry cash and in-kind contributions (300% increase over previous year) and 16% increase in funding from research agreements

Valuing People and Strengthening the Workplace

- 2nd Employee Engagement Survey completed (results to be discussed with Faculties/units, unions for follow-up)
- Establishment of institutional sexual violence policy and creation of Sexual Violence Response Office (for faculty, staff and students)
- Campus Mental Health Strategy

ENROLMENT RESULTS 2016-17

2016-17 Undergraduate Full-Year FFTE Enrolments

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Enrolment Contract Target	2016-17 University Budget Target ¹	2016-17 Actual
Eligible	40,631.8	39,713.7	38,095.8	36,981.4	-433.5 37,031.3	347.7 36,250.1	36,597.8
Visa	3,211.7	3,569.9	3,994.2	4,449.8	264.2 4,793.6	509 4,548.8	5,057.8
Other Ineligible³	263.2	259.0	261.6	248.9	261.6	259.0	266.1
Total	44,106.7	43,542.6	42,351.6	41,680.1	42,086.5	41,057.9	41,921.7

1. University Budget Target includes projected Engineering growth over 2011-2012
2. Excluding on-site exchange which generate no revenue.

2016-17 Masters Fall FTEs

	Nov 2007 Actual	Nov 2013 Actual	Nov 2014 Actual	Nov 2015 Actual	Nov 2016 Enrolment Contract Target	2014/15 to 2016/17 Ministry Target ¹	Nov 2016 Actual
Eligible	2,587.7	2,320.5	2,280.4	2,269.3	-129 2,391.7	-326.7 2,589.4	2,262.7
Visa	160.3	414.6	559.3	561.2	561.2	N/A	591.5
Other Ineligible	119.6	148.0	148.4	141.3	141.3	N/A	130.0
Total	2,867.6	2,883.1	2,988.1	2,971.8	3,094.2	N/A	2,984.2

1. Targets as provided in SMA, April 16, 2014. Government reduced the target from the previous target by 159.58 FTEs from 2,748.98 FTEs

2016-17 Doctoral Fall FTEs

	Nov 2007 Actual	Nov 2013 Actual	Nov 2014 Actual	Nov 2015 Actual	Nov 2016 Enrolment Contract Target	2014/15 to 2016/17 Ministry Target 1	Nov 2016 Actual
Eligible	1,019.4	987.0	987.3	1,039.1	-28.4 1,080.6	21.6 1,030.56	1,052.2
Visa	127.3	196.1	204.3	212.3	212.3	N/A	207.9
Other Ineligible	274.1	463.8	429.6	417.6	417.6	N/A	376.0
Total	1,420.8	1,646.9	1,621.2	1,669.0	1,710.5	N/A	1,636.1

1. Targets as provided in SMA, April 16, 2014. Reduced from previous target by 181.6 from 1,212.16

2016-17 Undergraduate Full-Year FFTE Enrolments

	Eligible	Visa	Other Ineligible ²	Total
AMPD	2,158.3	170.4	266.1	2,594.7
Education	1,063.7	4.8	-	1,068.5
FES	392.7	37.1	-	429.8
Glendon	2,076.0	185.1	-	2,261.0
Health	8,860.5	285.0	-	9,145.5
LAPS	14,946.3	3,461.8	-	18,408.1
Lassonde	1,741.5	423.3	-	2,164.8
Osgoode	954.2	11.2	-	965.4
Schulich	1,613.4	109.4	-	1,722.7
Science	2,791.3	369.8	-	3,161.1
Total	36,597.9	5,057.9	266.1	41,921.9

1. University Budget Target includes projected Engineering growth over 2011-2012

2. Includes only AMPD Design .

2016-17 Undergraduate Full-Year FFTE Enrolments vs Target

	Eligible	Target	diff	Visa	Target	diff
AMPD	2,158.3	2,173.7	-15.4	170.4	150.4	20.0
Education	1,063.7	1,072.6	-8.9	4.8	3.0	1.8
FES	392.7	409.0	-16.3	37.1	46.5	-9.4
Glendon	2,076.0	2,176.8	-100.8	185.1	180.3	4.8
Health	8,860.5	9,039.9	-179.4	285.0	249.7	35.3
LAPS	14,946.3	14,987.0	-40.7	3,461.8	3,358.5	103.3
Lassonde	1,741.5	1,628.8	112.7	423.3	320.7	102.6
Osgoode	954.2	947.7	6.5	11.2	13.7	2.5
Schulich	1,613.4	1,647.7	-34.3	109.4	99.7	9.7
Science	2,791.3	2,948.5	-157.2	369.8	371.0	1.2
Total	36,597.9	37,031.7	-433.8	5,057.9	4,793.6	264.3

2016-17 Masters Fall FTE Enrolments

	Eligible	Visa	Other Ineligible	Total
AMPD	184.5	9.6	1.5	195.6
Education	124.6	-	4.9	129.5
FES	210.4	4.0	18.6	233.0
Glendon	78.8	14.3	7.8	100.9
Health	221.8	3.3	28.5	253.6
LAPS	558.2	84.7	21.4	664.3
Lassonde	52.7	41.5	5.2	99.4
Osgoode	208.0	56.1	-	264.1
Schulich	476.7	357.2	32.6	866.5
Science	147.0	20.8	9.5	177.3
Total	2,262.7	591.5	130.0	2,984.2

2016-17 Doctoral Fall FTE Enrolments

	Eligible	Visa	Other Ineligible	Total
AMPD	85.8	8.0	28.5	122.3
Education	55.8	3.0	15.9	74.7
FES	42.3	8.3	14.9	65.5
Glendon	5.5	1.0	5.3	11.8
Health	178.0	9.3	65.5	252.8
LAPS	472.4	66.7	174.0	713.1
Lassonde	37.2	41.3	18.9	97.4
Osgoode	35.1	15.0	7.4	57.5
Schulich	26.0	15.0	6.9	47.9
Science	114.1	40.3	38.7	193.1
Total	1,052.2	207.9	376.0	1,636.1

COMPLEMENT PLANNING

Complement: Update on Tenure Track Appointments Made in 2016-17 and Authorized and Made to Date in 2017-18 (Heads)

FACULTY	Total Authorized for Search 2016-17	Total Appts. Made 2016-17	Appts. in Progress 2016-17	2016-17 Failed or Delayed and Rolled Over to 2017-18	Tenure Track (professorial) Authorized for 2017-18	Tenure Track (alternate) Authorized for 2017-18	Tenure Track (endowment) Authorized for 2017-18	Canada Research Chairs Authorized 2017-18	Total Authorized for Search 2017-18 (includes 9 rolled over from 2016-17)	Total 2017-18 Appts. Made to Date)
LAPS	19	18	-	1	18	5	-	1	24	13
ED	1	1	-	-	-	1	-	1	2	1
FES	2	2	-	-	-	-	-	-	-	-
AMPD	3	2	-	1	3	-	-	1	4	-
GL	9	8	-	1	4	-	-	-	4	3
HH	14	13	-	1	10	2	-	-	12	4
LSE	12	9	2	1	11	4	-	1	16	4
OSG	2	2	-	-	3	-	-	1	4	2
SCI	10	9	-	1	4	1	-	3	8	3
SSB	5	2	-	3	3	-	3	1	7	2
LIB	-	-	-	-	5	-	-	-	5	-
TOTALS	77	66	2	9	61	13	3	9	86	32

Source: Office of VPA&P

June 2017

Tenure-Stream Complement (Summary of Hires and Losses) 2009-10 to 2017-18 (Preliminary)

FACULTY	Hires (prelim.)	Retirements	Resignations	Terminations	Deaths	Total Departures (prelim.)	Hires minus Departures (prelim.)
LAPS	121	110	35	7	7	159	-38
EDUCATION	10	9	0	0	2	11	-1
FES	12	14	0	1	1	16	-4
AMPD	18	32	3	0	3	38	-20
GLENDON	28	21	6	1	2	30	-2
HEALTH	56	30	13	1	1	45	11
LASSONDE	56	7	2	0	2	11	45
OSGOODE	22	14	4	0	1	19	3
SCIENCE	51	26	7	3	4	40	11
SCHULICH	23	9	13	1	1	24	-1
<u>All Faculties</u> <u>(excluding</u> <u>Libraries)</u>	397	272	83	14	24	393	4

Source: Office of VPA&P & York University Fact Book

June 2017

Details by Faculty - Tenure Stream Complement 2009-10 to 2017-18 (to date)

FACULTY	2009-10 to 2016-17 ⁵ Appointments Made and Departures			2017-18 ¹ (July 1 to June 30) Appointments Made to Date/In Progress and Confirmed Departures (Prelim.)					
	Hires	Departures ²	Change in Tenure Stream Complement 2009-10 to 2015-16	CRC	Faculty Funded	Endow	Total ³ (professional and alternate ⁴)	Departures ² (confirmed to date)	Preliminary Change in Tenure Stream Complement 2009-10 to 2016-17
LAPS	98	145	-47	1	22	0	23	14	-38
EDUCATION	9	9	0	1	0	0	1	2	-1
FES	12	15	-3	0	0	0	0	1	-4
AMPD	14	34	-20	1	3	0	4	4	-20
GLENDON	24	28	-4	0	4	0	4	2	-2
HEALTH	44	39	5	0	12	0	12	6	11
LASSONDE	41	8	33	1	14	0	15	3	45
OSGOODE	18	16	2	1	3	0	4	3	3
SCIENCE	43	39	4	3	5	0	8	1	11
SCHULICH	18	20	-2	1	2	2	5	4	-1
All Faculties (excluding Libraries)	321	353	-32	9	65	2	76	40	4
LIBRARIES	13	14	-1	0	0	0	5	1	3

Source: Office of VPA&P & Fact Book

Notes:

¹2017-18 total of 76 does not include 5 failed searches or 5 authorized Librarian appointments

²Departures includes retirements, resignations, deaths and terminations

³ Eight (8) CUPE Conversion included

⁴A total of thirteen (13) authorized positions are in the alternate stream (including 4 alternate stream CUPE Conversions)

⁵ 2016-17 numbers include 2 Lasonde appts. in progress

Joint appointments are counted in Home Faculty

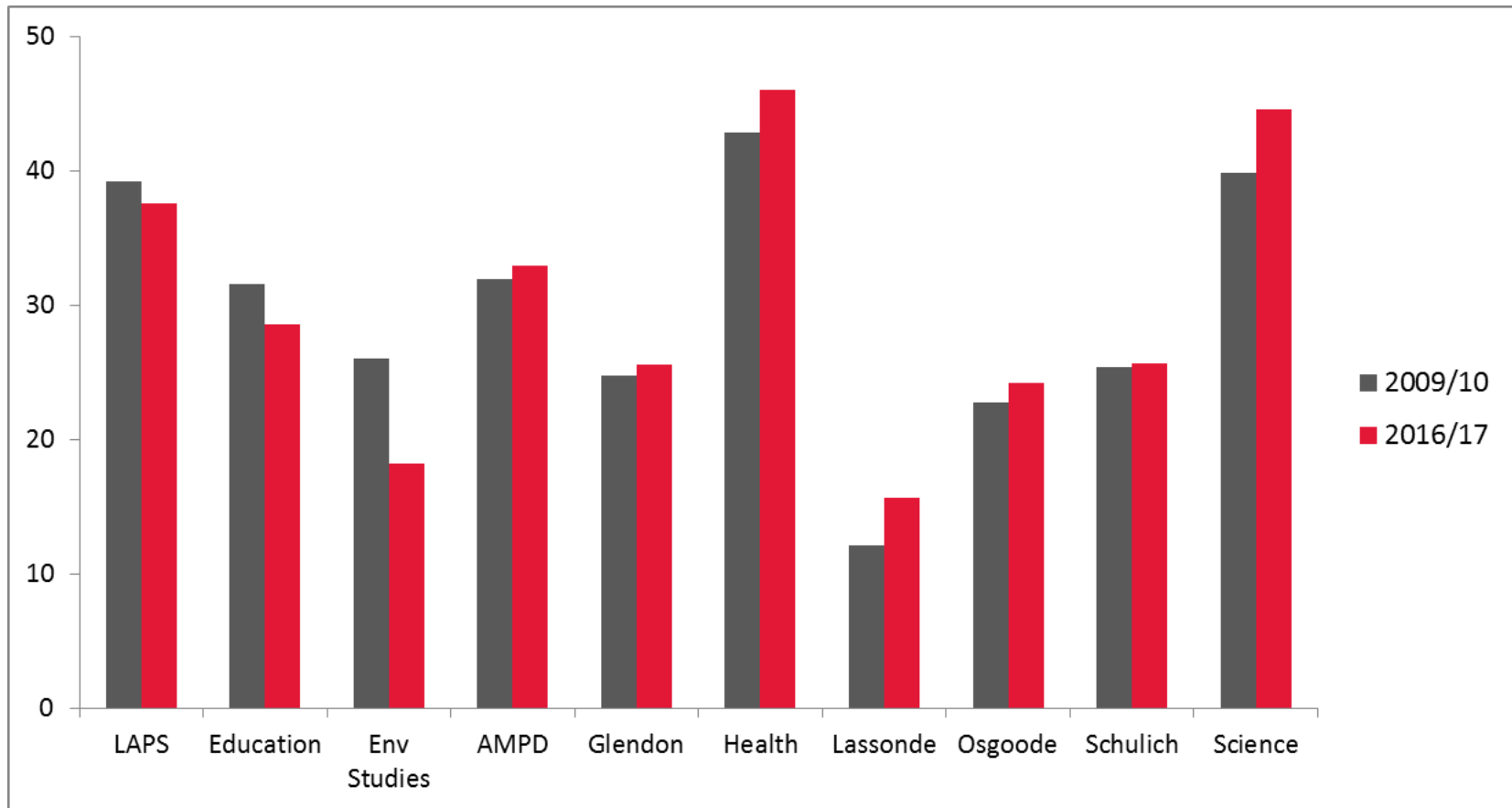
Legend:

CRC = Canada Research Chairs

Endow = Endowment

STUDENT/FACULTY RATIOS

Total Student FTEs to Tenure Stream Faculty (FTF) Ratios by Faculty in 2009-10 and 2016-17



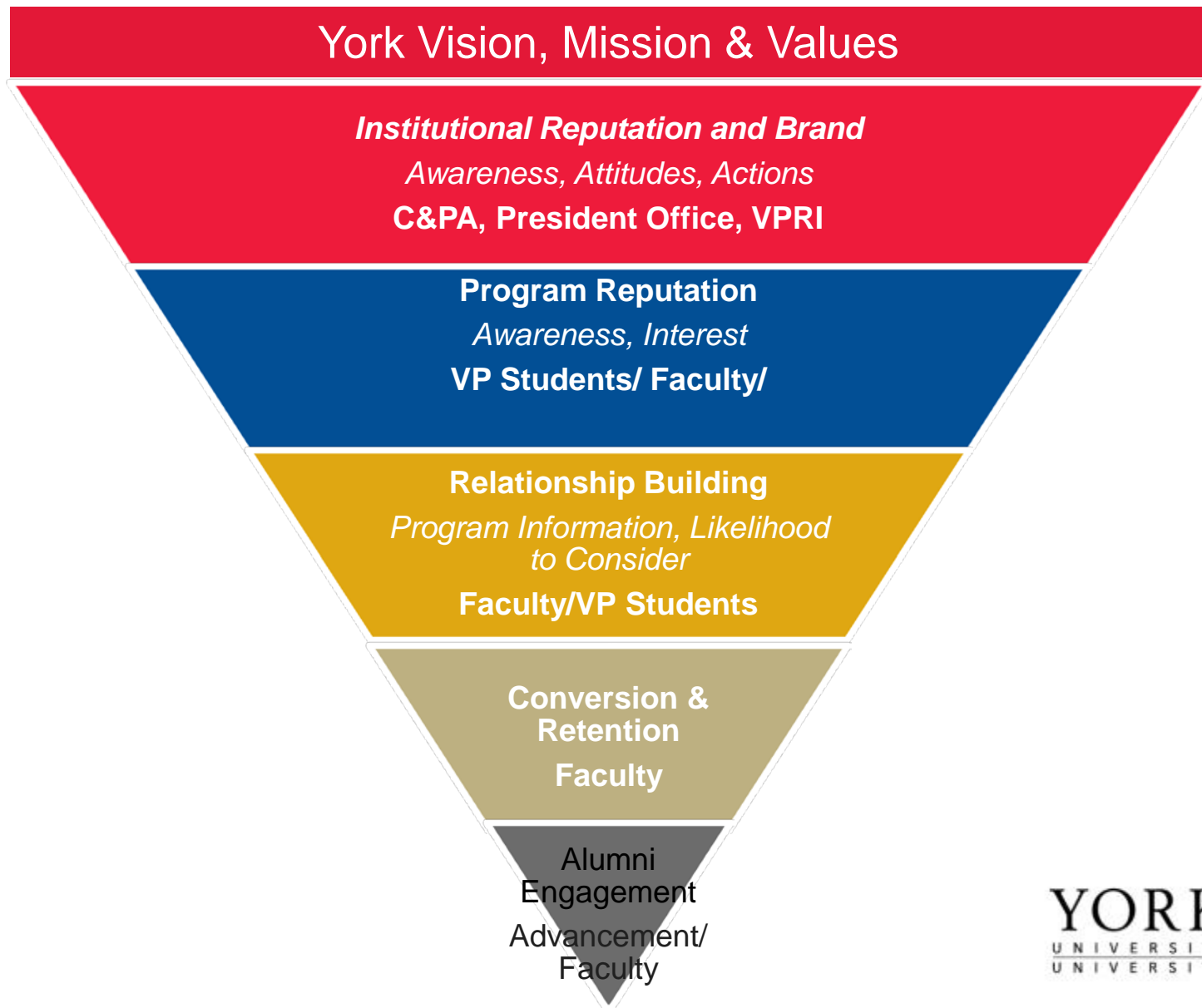
Student Faculty Ratios

	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual
Undergraduate FTE/Tenure Stream FTE	31.5	32.8	33.2	33.4	32.4	31.7	31.4	31.3
Graduate FTE/Tenure Stream FTE	3.4	3.4	3.4	3.4	3.4	3.4	3.5	3.4
Total (UG + Graduate) FTE / Tenure Stream FTE	34.9	36.2	36.5	36.8	35.8	35.2	34.9	34.7
Undergraduate FTE / Combined Full-time/Contract Faculty FTE	18.6	18.3	18.3	18.5	18.0	17.5	18.0	17.7
Graduate FTE / Combined Full-time/Contract Faculty FTE	2.0	1.9	1.9	1.9	1.9	1.9	2.0	1.9
Total(UG + Graduate) FTE / Combined Full-time/Contract Faculty FTE	20.6	20.1	20.2	20.4	19.8	19.4	20.0	19.6

Source: OIPA

COMMUNICATIONS AND MARKETING

Communication Framework: Institutional Brand Campaign, Digital Program marketing working synergistically



Institutional Advertising and Earned Media Supporting Priorities



- ✓ [OPEN YOUR MIND] advertising campaign and messages are **breaking through** the clutter to reach prospective students and parents
- ✓ Much higher proportion of parents & applicants described recent **news stories** as **positive** versus last year

- ✓ Advertising campaign is **positively impacting perception** of York's reputation – eg. Parents who saw our advertising were twice as likely to say York's reputation had improved

- ✓ Strong increase to **find out more** about York and **increase the likelihood** they will **consider** York for PSE
- ✓ [OPEN YOUR MIND] generated **12,000 leads** which were nurtured via VP Students

Digital Program Marketing Campaign Supporting Our Efforts

Digital program marketing has seen significant growth year-over-year, successfully surpassing the goal of driving 10,000 applications towards priority programs.

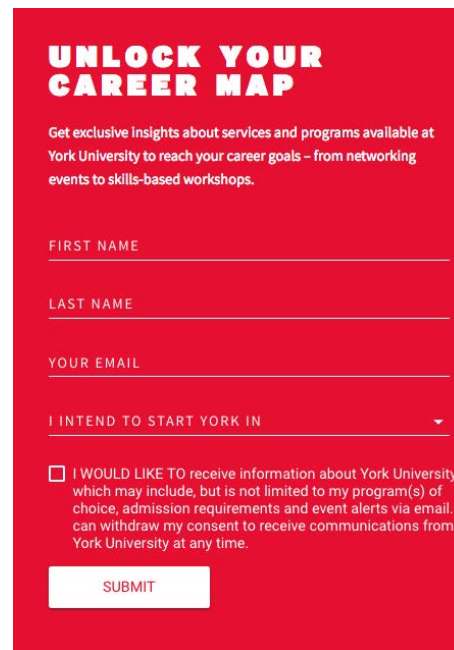
Key Performance Measures (KPIs)*	2015-2016	2016-2017	% change
Digital Program Marketing Budget	\$460,000	\$460,000	-
Number of Priority Programs	29	56	93% ↑
Ad Impressions	29,352,988	56,947,679	95% ↑
Ad Clicks	42,774	147,509	245% ↑
Click-through Rate	0.15%	0.22%	47% ↑
Applications driven by Digital Marketing (A)	26,180	44,968	71% ↑
Priority Program Applications driven by Digital Marketing (B)	8,373	27,459	229% ↑
Percentage of Applications driven by Digital Marketing that are for Priority Programs (B/A)	32%	61%	91% ↑
Total York Applications (C)	60,029	67,775	13% ↑
Percentage of York applicants who have engaged with a digital program ad (A/C)	44%	66%	50% ↑

* Based on results as of March 31, 2017

Digital Program Marketing Campaign Supporting Our Efforts

Downloadable Career Map PDFs highlight career/ professional development, experiential education and student life opportunities.

78% of prospects who were presented with the Career Map chose to download the resource. This reinforces the appetite for program-to-career connections.



Priority program landing page with career-oriented call-to-action

Prospects request for program information to receive exclusive career content.

Digital Program Marketing Campaign Supporting Our Efforts

Conversion results as of March 31, 2017 shows early signs of success.

- 19,242 (43%) of the applications driven by digital marketing have resulted in an offer.
- 1,813 (9%) of those who received an offer have accepted their offer.



Academic Planning and Priorities - In Summary

UAP 2015-20 Priorities & Benchmarks

Core Priorities – White Paper, University Academic Plan 2015 - 2020

Achieving Academic Excellence through Innovative Quality Programs

Advancing Exploration, Innovation and Achievement in Scholarship, Research and Related Creative Activities

Enhanced Quality in Teaching and Student Learning

Key Objectives

Faculty-led plans to enhance program quality and address challenges

Enhance comprehensiveness and interdisciplinarity

Refine YUQAP to include SLOs and assessment alignment

Increase in collaboration including programming that spans the Faculty

Increase reportable research outcomes and enhance measures

Enhance quality and quantity of research and KM aimed at shaping public debate

Enhance and project ORUs

Increase number of researchers pursuing external research funding

Increase in scholarly, research, creative activities

Increase in grant applications

Increase in impact including expanded open access

Increase in research collaboration and partnerships

YU Innovation Strategy and expanded innovation activities

Increase in research funding

Stronger research infrastructure

Expand open access to York research

Increase research partnerships

Establish York as innovation hub

Expand collaboration among faculty members and outside

Establish & implement Institutional Research and Facilities Plan

Significantly expand TEL including online/blended and open access materials

Strengthen graduate student population and PDFs

Expand faculty development support

Every program has an EE component

Expand international learning opportunities including in the curriculum

Experiential learning component in every program

Increase in online/blended courses and programs

Increase in other TEL tools that enhance student learning

Increase in number of students having international experience

Increased effectiveness of Teaching Commons / faculty supports

Metrics/Benchmarks

Improved FT faculty:student ratios

Increase in high quality applications and conversions

Improved proportionate distribution of applications across academic programs

Increase in innovative curriculum through research activities, EE activities, international opportunities, etc

Reinvigorated liberal arts through program excellence and promotion, program combinations

More highly ranked programs

Increased comprehensiveness including innovative degree programs in Health, Engineering, Science, Business-Related, Professional Programs and Content

Degree streamlining and decrease in degree requirement complexity

Refined YUQAP

UAP 2015-20 Priorities & Benchmarks

Core Priorities – White Paper, University Academic Plan 2015 - 2020

	Enhancing the Campus Experience	Enhancing Community Engagement	Student-centred Approach	Enabling the Plan
Key Objectives	Enhance campus spaces and physical infrastructure aligned	Increase engagement at all levels of York faculty, staff and students in institutional planning processes	Develop new integrated student advising model	Develop high quality and effective administrative services
	Enhance social academic spaces	Implement mental health strategy	Actively monitor student learning needs to inform academic supports	Increase training / PD
	Create spaces for community interactions	Expand community outreach and engagement	Cross-train and allocate staff members to priority areas	Significantly enhance advocacy and communications to enhance York's reputation
	Leverage new facilities in cause of creating welcoming spaces	Finalize Internationalization Strategy including 15-20% international students	Increase contact time between faculty and students	Review academic unit structures to advance achievement of objectives
	Enhance community-based approach to campus safety	Celebrate York's diverse community and surrounding vibrant communities	Raise funds for scholarships and bursaries, PDFs	Enhance data quality and analytics
	Enhance ecological sustainability	Increase continuing studies and professional development (CS/PD)	Continue SEM implementation	Establish evaluation metrics
	Develop campus as a destination	Broader engagement at all levels of York faculty, staff and students in institutional planning processes	Increase in applications, conversions and retention	Establish 10 yr integrated enrolment, complement & space plans
	Create Cultural Innovation Fund	Comprehensive mental health strategy	Increase in student satisfaction	Achieve financial sustainability
Benchmarks	More welcoming, sustainable and beautiful campus	Increased local and global collaboration and partnerships for research, teaching & learning	Decrease in student petitions	Balanced three-year rolling budget
	Greater community engagement on campus	Obtained 15 – 20% international	Increase in staff performance and satisfaction	Enhanced professional development
	Improved facilities for teaching and research	Significant increase in CS/PD	Increase in donor student support	High quality professional administrative services
	Enhanced social academic interactions inclg faculty-student	Increased celebrations/recognition	Stronger completion rates for both undergraduate and graduate (6 yrs)	Integrated and demonstrably effective communications
	Maintained / strengthened campus safety		Enhanced student supports for undergraduate and graduate	10 year integrated long-term plan
	York seen as a destination		Increase in faculty-student interactions	Agreed-upon metrics and data to support analysis
				Better alignment of academic structures to support priorities