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)
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

Working group reports: https://yulink-new.yorku.ca/group/iirp/working-groups
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
  o 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
  o 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.
  o In percentage terms, York had the third largest gain in confirmations (Dom and Int’l and all choices) of all Ontario institutions
  o 10.6% increase in total, Domestic up 10.5%, International up 10.8%
  o 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

<table>
<thead>
<tr>
<th>Category</th>
<th>System</th>
<th>York University</th>
<th>System</th>
<th>York University</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Accepts (Domestic + Int’l)</td>
<td>+ 1.0%</td>
<td>+ 10.6%</td>
<td>+ 0.8%</td>
<td>+ 6.9%</td>
</tr>
<tr>
<td>All Domestic Accepts</td>
<td>+ 0.2%</td>
<td>+ 10.5%</td>
<td>+ 0.6%</td>
<td>+ 8.5%</td>
</tr>
<tr>
<td>All International Accepts</td>
<td>+ 13.1%</td>
<td>+ 10.8%</td>
<td>+ 4.2%</td>
<td>- 17.0%</td>
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</tbody>
</table>

#### OUAC 101 Applications May 2017

<table>
<thead>
<tr>
<th>Category</th>
<th>System</th>
<th>York University</th>
<th>System</th>
<th>York University</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Applications (Domestic + Int’l)</td>
<td>+ 3.2%</td>
<td>+ 9.7%</td>
<td>+ 1.8%</td>
<td>+ 6.1%</td>
</tr>
</tbody>
</table>
Graduate Admissions Update Fall 2017

Doctoral
Applications Offers Accepts June 2
Domestic: + 13.7% + 4.3% +5.6%
International: + 44.5% + 9.2% +60.6%
Total: + 26.4% Total: + 5 % Total: +11.6%

Masters
Applications Offers Accepts June 2
Domestic: + 8.8% + 5% +7.7%
International: + 38% + 17.8% + 21%
Total: +21% Total: + 8.7 % Total: +11%
Complement Recovery – Cumulative Change in Tenure Track Faculty Complement (Heads), 2002-03 to 2017-18 (October 1 to October 1) (excluding Librarians)

<table>
<thead>
<tr>
<th>Year</th>
<th>Increase over 02/03</th>
<th>Total TT</th>
<th>Hires Base</th>
<th>Losses Base</th>
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<td>09/10</td>
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<td>1,379</td>
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<td>32</td>
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<tr>
<td>10/11</td>
<td>210</td>
<td>1,364</td>
<td>34</td>
<td>30</td>
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<tr>
<td>11/12</td>
<td>214</td>
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<td>15/16</td>
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<td>16/17</td>
<td>225</td>
<td>1,379</td>
<td>76</td>
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<tr>
<td>17/18</td>
<td>259</td>
<td>1,413</td>
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</tbody>
</table>

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

June 2017
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%)

Top 50 = 93%

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 = 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:

- Immediate
- Enable Longer Term
- Operational
- Process Oriented
- Underway
- New Initiatives
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.

- 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).

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

Inventory of classrooms and lecture halls (including IT) completed to support prioritized action plan
- led by a newly formed Classroom Committee

Enhanced effectiveness and accountability in space oversight

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
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

- 2\textsuperscript{nd} 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

<table>
<thead>
<tr>
<th></th>
<th>2012-13 Actual</th>
<th>2013-14 Actual</th>
<th>2014-15 Actual</th>
<th>2015-16 Actual</th>
<th>2016-17 Enrolment Contract Target</th>
<th>2016-17 University Budget Target</th>
<th>2016-17 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eligible</td>
<td>40,631.8</td>
<td>39,713.7</td>
<td>38,095.8</td>
<td>36,981.4</td>
<td>-433.5</td>
<td>347.7</td>
<td>36,597.8</td>
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<td>Visa</td>
<td>3,211.7</td>
<td>3,569.9</td>
<td>3,994.2</td>
<td>4,449.8</td>
<td>264.2</td>
<td>509</td>
<td>5,057.8</td>
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<tr>
<td>Other Ineligible</td>
<td>263.2</td>
<td>259.0</td>
<td>261.6</td>
<td>248.9</td>
<td>261.6</td>
<td>259.0</td>
<td>266.1</td>
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<td>Total</td>
<td>44,106.7</td>
<td>43,542.6</td>
<td>42,351.6</td>
<td>41,680.1</td>
<td>42,086.5</td>
<td>41,057.9</td>
<td>41,921.7</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Eligible</strong></td>
<td>2,587.7</td>
<td>2,320.5</td>
<td>2,280.4</td>
<td>2,269.3</td>
<td>2,391.7</td>
<td>2,589.4</td>
<td>2,262.7</td>
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<tr>
<td><strong>Visa</strong></td>
<td>160.3</td>
<td>414.6</td>
<td>559.3</td>
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<tr>
<td><strong>Other Ineligible</strong></td>
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<td>141.3</td>
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<td><strong>Total</strong></td>
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<td>2,988.1</td>
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<td>3,094.2</td>
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<td>2,984.2</td>
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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

<table>
<thead>
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<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Eligible</strong></td>
<td>1,019.4</td>
<td>987.0</td>
<td>987.3</td>
<td>1,039.1</td>
<td>1,080.6</td>
<td>1,030.56</td>
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<tr>
<td><strong>Visa</strong></td>
<td>127.3</td>
<td>196.1</td>
<td>204.3</td>
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<tr>
<td><strong>Other Ineligible</strong></td>
<td>274.1</td>
<td>463.8</td>
<td>429.6</td>
<td>417.6</td>
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<td>N/A</td>
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<td><strong>Total</strong></td>
<td>1,420.8</td>
<td>1,646.9</td>
<td>1,621.2</td>
<td>1,669.0</td>
<td>1,710.5</td>
<td>N/A</td>
<td>1,636.1</td>
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</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Eligible</th>
<th>Visa</th>
<th>Other Ineligible</th>
<th>Total</th>
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<tr>
<td>AMPD</td>
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<td>170.4</td>
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<td>Education</td>
<td>1,063.7</td>
<td>4.8</td>
<td>-</td>
<td>1,068.5</td>
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<tr>
<td>FES</td>
<td>392.7</td>
<td>37.1</td>
<td>-</td>
<td>429.8</td>
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<td>Glendon</td>
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<td>185.1</td>
<td>-</td>
<td>2,261.0</td>
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<tr>
<td>Health</td>
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<td>3,461.8</td>
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<tr>
<td>Lassonde</td>
<td>1,741.5</td>
<td>423.3</td>
<td>-</td>
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<tr>
<td>Osgoode</td>
<td>954.2</td>
<td>11.2</td>
<td>-</td>
<td>965.4</td>
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<td>Schulich</td>
<td>1,613.4</td>
<td>109.4</td>
<td>-</td>
<td>1,722.7</td>
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<td>Science</td>
<td>2,791.3</td>
<td>369.8</td>
<td>-</td>
<td>3,161.1</td>
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<tr>
<td>Total</td>
<td>36,597.9</td>
<td>5,057.9</td>
<td>266.1</td>
<td>41,921.9</td>
</tr>
</tbody>
</table>

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

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### 2016-17 Masters Fall FTE Enrolments

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## 2016-17 Doctoral Fall FTE Enrolments

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

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<tr>
<th>FACULTY</th>
<th>Total Authorized for Search 2016-17</th>
<th>Total Appts. Made 2016-17</th>
<th>Appts. in Progress 2016-17</th>
<th>2016-17 Failed or Delayed and Rolled Over to 2017-18</th>
<th>Tenure Track (professorial) Authorized for 2017-18</th>
<th>Tenure Track (alternate) Authorized for 2017-18</th>
<th>Tenure Track (endowment) Authorized for 2017-18</th>
<th>Canada Research Chairs Authorized 2017-18</th>
<th>Total Authorized for Search 2017-18 (includes 9 rolled over from 2016-17)</th>
<th>Total 2017-18 Appts. Made to Date</th>
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Source: Office of VPA&P  
June 2017
### Tenure-Stream Complement
(Summary of Hires and Losses)
2009-10 to 2017-18 (Preliminary)

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<tr>
<th>FACULTY</th>
<th>Hires (prelim.)</th>
<th>Retirements</th>
<th>Resignations</th>
<th>Terminations</th>
<th>Deaths</th>
<th>Total Departures (prelim.)</th>
<th>Hires minus Departures (prelim.)</th>
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<td>All Faculties (excluding Libraries)</td>
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<td>272</td>
<td>83</td>
<td>14</td>
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</table>

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

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

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>2009-10 to 2016-17(^5) Appointments Made and Departures</th>
<th>2017-18(^1) (July 1 to June 30) Appointments Made to Date/In Progress and Confirmed Departures (Prelim.)</th>
<th>Preliminary Change in Tenure Stream Complement 2009-10 to 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Hires</td>
<td>Departures(^2)</td>
<td>Change in Tenure Stream Complement 2009-10 to 2015-16</td>
</tr>
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</tr>
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<tr>
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<td>39</td>
<td>4</td>
</tr>
<tr>
<td>SCHULICH</td>
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<td>20</td>
<td>-2</td>
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<tr>
<td>All Faculties (excluding Libraries)</td>
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</table>

**Source:** Office of VPA&P & Fact Book  
**Notes:**  
1. 2017-18 total of 76 does not include 5 failed searches or 5 authorized Librarian appointments  
2. Departures includes retirements, resignations, deaths and terminations  
3. Eight (8) CUPE Conversion included  
4. A total of thirteen (13) authorized positions are in the alternate stream (including 4 alternate stream CUPE Conversions)  
5. 2016-17 numbers include 2 Lassonde appts. in progress  

Legend:  
CRC = Canada Research Chairs  
Endow = Endowment  

June, 2017
STUDENT/FACULTY RATIOS
Total Student FTEs to Tenure Stream Faculty (FTF) Ratios by Faculty in 2009-10 and 2016-17
## Student Faculty Ratios

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</thead>
<tbody>
<tr>
<td>Undergraduate FTE/Tenure Stream FTE</td>
<td>31.5</td>
<td>32.8</td>
<td>33.2</td>
<td>33.4</td>
<td>32.4</td>
<td>31.7</td>
<td>31.4</td>
<td>31.3</td>
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<td>Graduate FTE/Tenure Stream FTE</td>
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<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
<td>3.4</td>
<td>3.5</td>
<td>3.4</td>
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<tr>
<td>Total (UG + Graduate) FTE / Tenure Stream FTE</td>
<td>34.9</td>
<td>36.2</td>
<td>36.5</td>
<td>36.8</td>
<td>35.8</td>
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<td>34.7</td>
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<tr>
<td>Undergraduate FTE / Combined Full-time/Contract Faculty FTE</td>
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<td>18.3</td>
<td>18.3</td>
<td>18.5</td>
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<td>17.5</td>
<td>18.0</td>
<td>17.7</td>
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<tr>
<td>Graduate FTE / Combined Full-time/Contract Faculty FTE</td>
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<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
<td>1.9</td>
<td>2.0</td>
<td>1.9</td>
</tr>
<tr>
<td>Total (UG + Graduate) FTE / Combined Full-time/Contract Faculty FTE</td>
<td>20.6</td>
<td>20.1</td>
<td>20.2</td>
<td>20.4</td>
<td>19.8</td>
<td>19.4</td>
<td>20.0</td>
<td>19.6</td>
</tr>
</tbody>
</table>

Source: OIPA
COMMUNICATIONS AND MARKETING
Communication Framework: Institutional Brand Campaign, Digital Program marketing working synergistically

York Vision, Mission & Values

Institutional Reputation and Brand
Awareness, Attitudes, Actions
C&PA, President Office, VPRI

Program Reputation
Awareness, Interest
VP Students/ Faculty/

Relationship Building
Program Information, Likelihood to Consider
Faculty/VP Students

Conversion & Retention
Faculty

Alumni Engagement
Advancement/ Faculty
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.

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

* 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.
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.

<table>
<thead>
<tr>
<th></th>
<th>Applications</th>
<th>Offers</th>
<th>Accepts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>44,968</td>
<td>19,242</td>
<td>1,813</td>
</tr>
</tbody>
</table>

43% app-to-offer conversion

9% offer-to-accept conversion
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
- 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

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

## Enhanced Quality in Teaching and Student Learning
- 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

### Key Objectives

- 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

### Metrics/Benchmarks

- 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
Enhancing the Campus Experience

- Enhance campus spaces and physical infrastructure aligned
- Enhance social academic spaces
- Create spaces for community interactions
- Leverage new facilities in cause of creating welcoming spaces
- Enhance community-based approach to campus safety
- Enhance ecological sustainability
- Develop campus as a destination
- Create Cultural Innovation Fund

Benchmarks

- More welcoming, sustainable and beautiful campus
- Greater community engagement on campus
- Improved facilities for teaching and research
- Enhanced social academic interactions inclg faculty-student
- Maintained / strengthened campus safety
- York seen as a destination

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

- Increase engagement at all levels of York faculty, staff and students in institutional planning processes
- Implement mental health strategy
- Expand community outreach and engagement
- Finalize Internationalization Strategy including 15-20% international students
- Celebrate York’s diverse community and surrounding vibrant communities
- Increase continuing studies and professional development (CS/PD)
- Broader engagement at all levels of York faculty, staff and students in institutional planning processes
- Comprehensive mental health strategy
- Increased local and global collaboration and partnerships for research, teaching & learning
- Obtained 15 – 20% international
- Significant increase in CS/PD
- Increased celebrations/recognition

Key Objectives

- Develop new integrated student advising model
- Actively monitor student learning needs to inform academic supports
- Expand community outreach and engagement
- Finalize Internationalization Strategy including 15-20% international students
- Celebrate York’s diverse community and surrounding vibrant communities
- Increase continuing studies and professional development (CS/PD)
- Broader engagement at all levels of York faculty, staff and students in institutional planning processes
- Comprehensive mental health strategy
- Increased local and global collaboration and partnerships for research, teaching & learning
- Obtained 15 – 20% international
- Significant increase in CS/PD
- Increased celebrations/recognition

Enabling the Plan

- Develop high quality and effective administrative services
- Increase training / PD
- Significantly enhance advocacy and communications to enhance York’s reputation
- Review academic unit structures to advance achievement of objectives
- Enhance data quality and analytics
- Establish evaluation metrics
- Establish 10 yr integrated enrolment, complement & space plans
- Achieve financial sustainability

- Balanced three-year rolling budget
- Enhanced professional development
- High quality professional administrative services
- Integrated and demonstrably effective communications
- 10 year integrated long-term plan
- Agreed-upon metrics and data to support analysis
- Better alignment of academic structures to support priorities