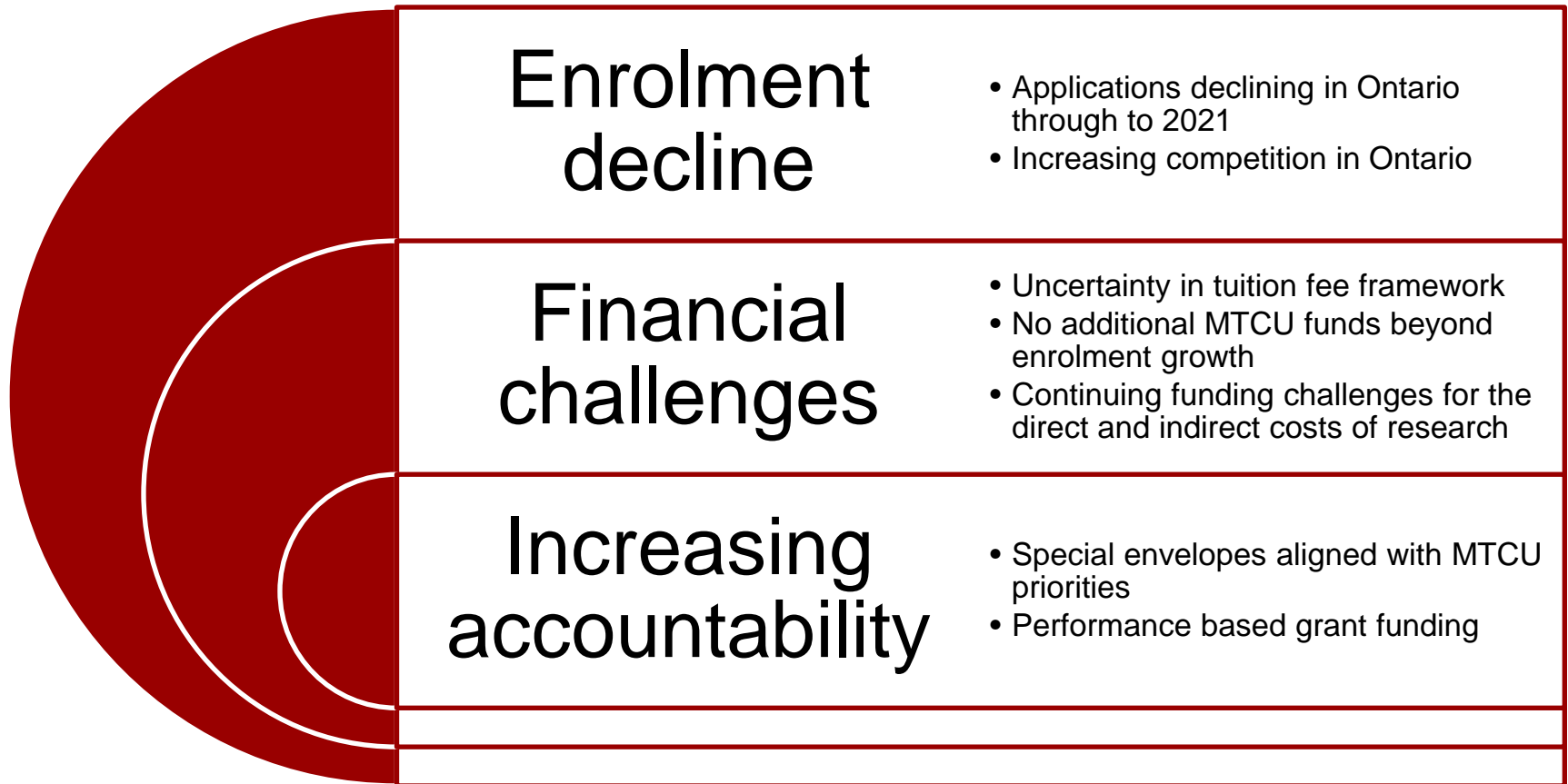




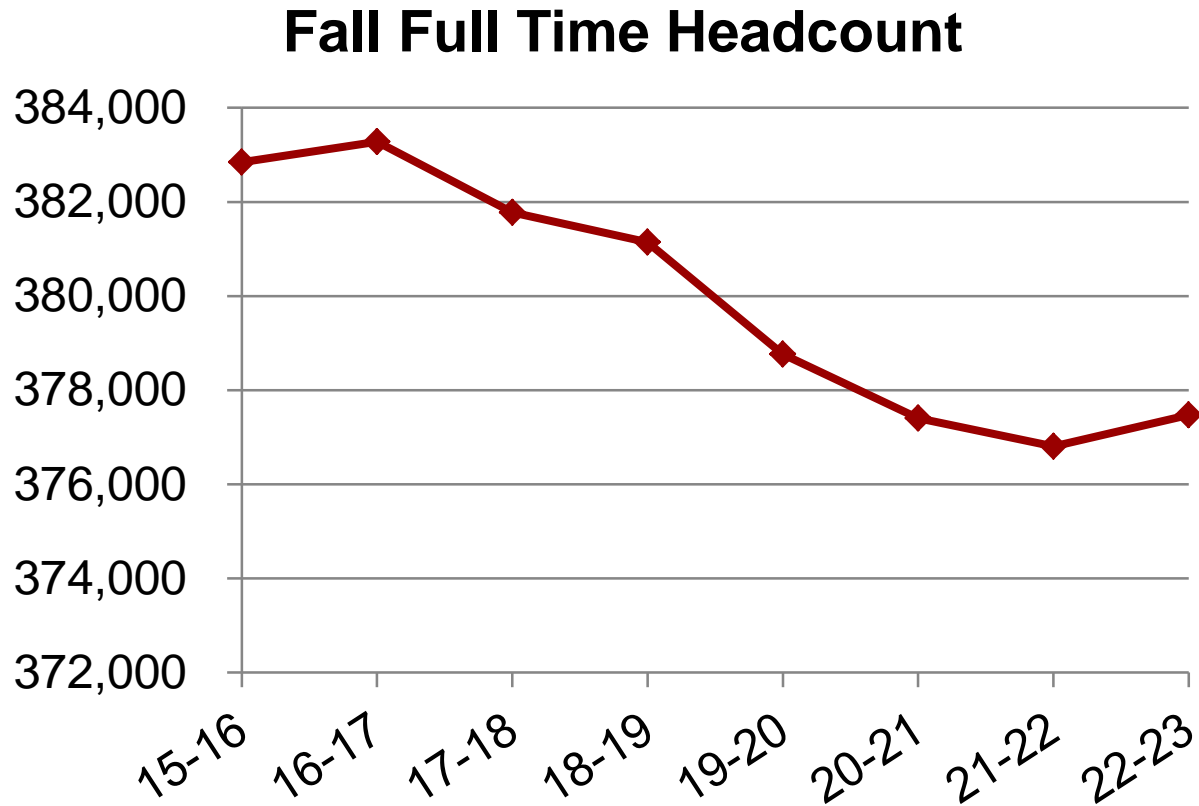
# Senate Year-End Report June 16, 2016

**Rhonda Lenton, Provost &  
Vice-President Academic**

# External PSE Context



# System Undergraduate Enrolment Projection



Source: Council on Enrolment Statistics, Projection and Analysis (CESPA), February 2016

# Continuing Significant PSE Trends

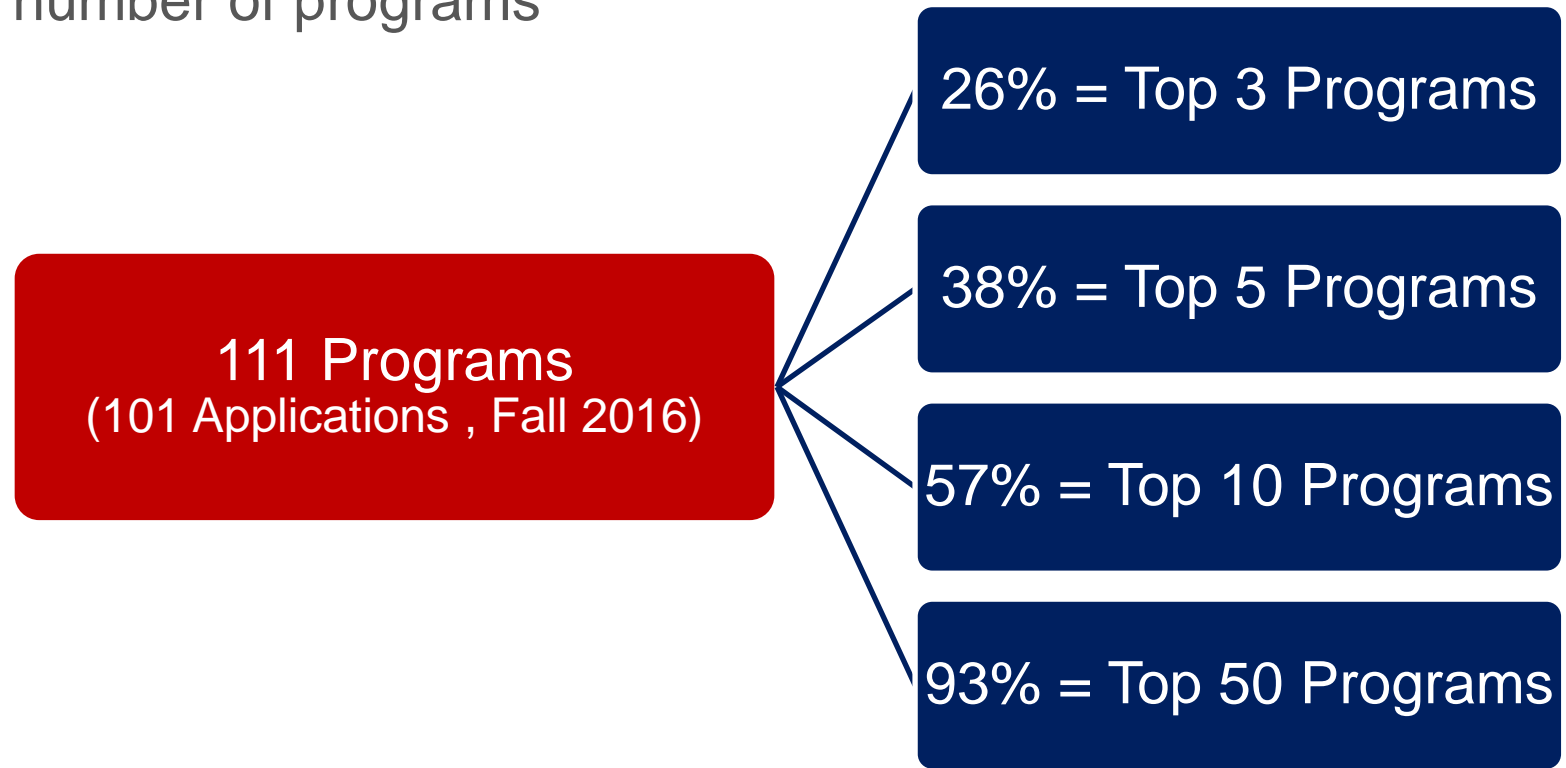
- focus on quality
- differentiation in the sector
- prioritizing student learning experience and career preparation
- emphasis on *research impact* and the role of PSE for socioeconomic development of our communities
- access and student mobility initiatives including:
  - enhanced credit transfer
  - technology enhanced learning, open access and collaboration

# Challenges for York

- Reputation
- Loss of market share (impact on GPA cutoff)
- Significant reliance on small number of programs
- Research performance
- Student satisfaction
- Campus experience
- Budget

# Reliance on Small Number of Programs

- Capacity has been identified as a barrier for a significant number of high demand programs
- Applications have become more concentrated for a limited number of programs

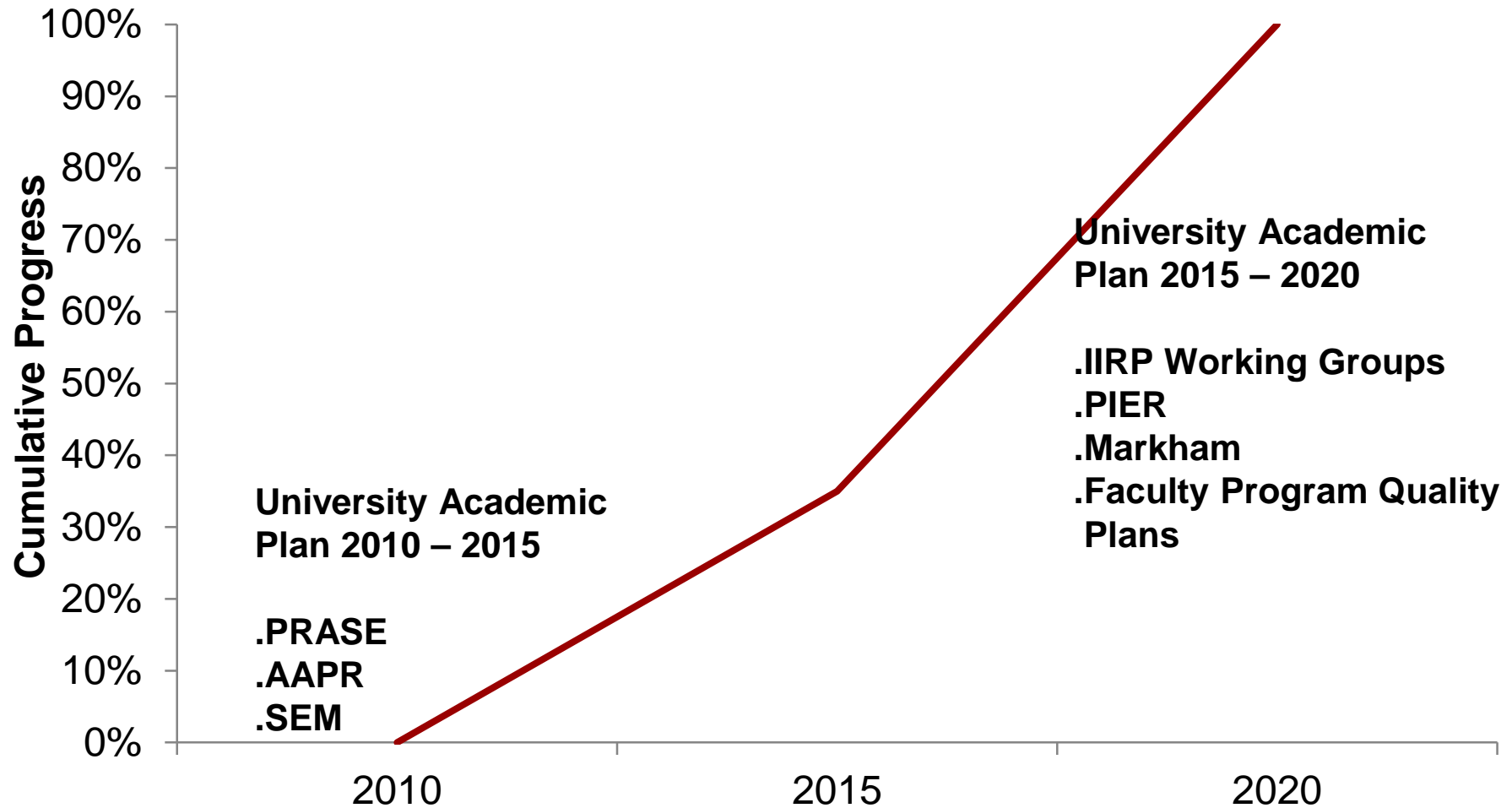


# White Paper Opportunity





# Incremental Progress to Transformational Change



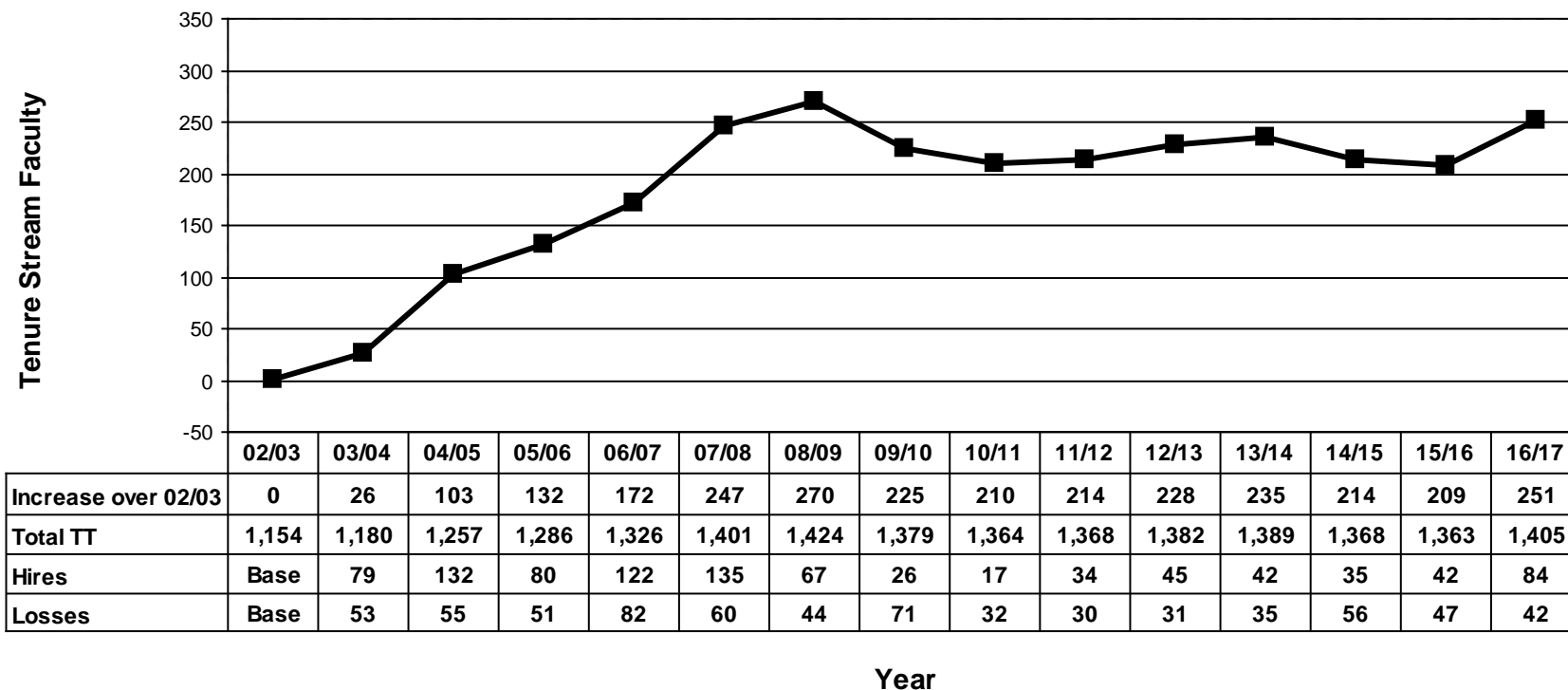


# Progress towards Plan

## White Paper Benchmarks

### University Academic Plan 2015 - 2020

# Complement Recovery – Cumulative Change in Tenure Track Faculty Complement (Heads), 2002-03 to 2016-17 (October 1 to October 1) (excluding Librarians)



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

June 2016

# Complement: Update on Tenure Track Appointments Made in 2015-16 and Authorized for 2016-17 (Heads)

FACULTY	Total Authorized for Search 2015-16	Total Appts. Made 2015-16	2015-16 Failed or Delayed and Rolled Over to 2016-17	Tenure Track (professorial) Authorized for 2016-17	Tenure Track (alternate) Authorized for 2016-17	Tenure Track (endowment) Authorized for 2016-17	Canada Research Chairs Authorized 2016-17	Total Authorized for Search 2016-17 (includes 9 rolled over from 2015-16)	Total 2016-17 Appointments Made to Date)
LAPS	17	12	1	12	6	-	1	19	9
ED	2	1	1	-	-	-	1	1	1
FES	2	2	-	-	2	-	-	2	2
AMPD	3	1	2	2	-	-	1	3	-
GL	7	6	1	9	-	-	-	9	8
HH	4	1	2	10	2	1	1	14	9
LSE	12	9	2	9	1	1	1	12	9
OSG	2	2	-	2	-	-	-	2	-
SCI	5	5	-	3	2	-	4*	9	8
SSB	3	3	-	3	-	1	1	5	-
LIB	1	1	-	-	-	-	-	-	-
TOTALS	58	43	9	50	13	3	10	76**	46

\*\*One CRC2 in Statistics/Big Data, Mathematics & Statistics rolled over to 2017-18

\*\*76 includes 8 conversion appointments and 9 delayed/failed appointments rolled over from 2015-16

Source: Office of VPA&P June 2016

# Regaining Market Share (Reaching Enrolment Contracts) 2015-16 Final Undergraduate FTEs

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Enrolment Contract Target	2015-16 University Budget Target *	2015-16 Actual
<b>Eligible</b>	40,631.8	39,713.7	38,095.8	-212 37,194.1	+1,186 35,796.0	36,981.8
<b>Visa</b>	3,211.7	3,569.9	3,994.2	+163 4,286.4	+172 4,278.0	4,449.7
<b>Other Ineligible</b>	437.0	457.6	471.9	471.9	471.9	439.3
<b>Total</b>	44,280.5	43,741.2	42,561.9	41,952.4	40,545.9	41,870.8

\* University Budget Target includes projected Engineering growth over 2011-2012

# Graduate Growth to SMA Target - Final Masters

## Fall FTEs 2015 - 2016

	Nov 2007 Actual	Nov 2012 Actual	Nov 2013 Actual	Nov 2014 Actual	Nov 2015 Enrolment Contract Target	2014/15 to 2016/17 Ministry Target *	Nov 2015 Preliminary
<b>Eligible</b>	2,587.7	2,310.1	2,320.5	2,280.4	-146 2,415.0	-320 2,589.4	2,269.3
<b>Visa</b>	160.3	385.4	414.6	559.3	559.3	N/A	561.2
<b>Other Ineligible</b>	119.6	155.5	148.0	148.4	148.4	N/A	141.3
<b>Total</b>	2,867.6	2,851.0	2,883.1	2,988.1	3,122.7	N/A	2,971.8

- 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
- Maintain 10% graduate overall

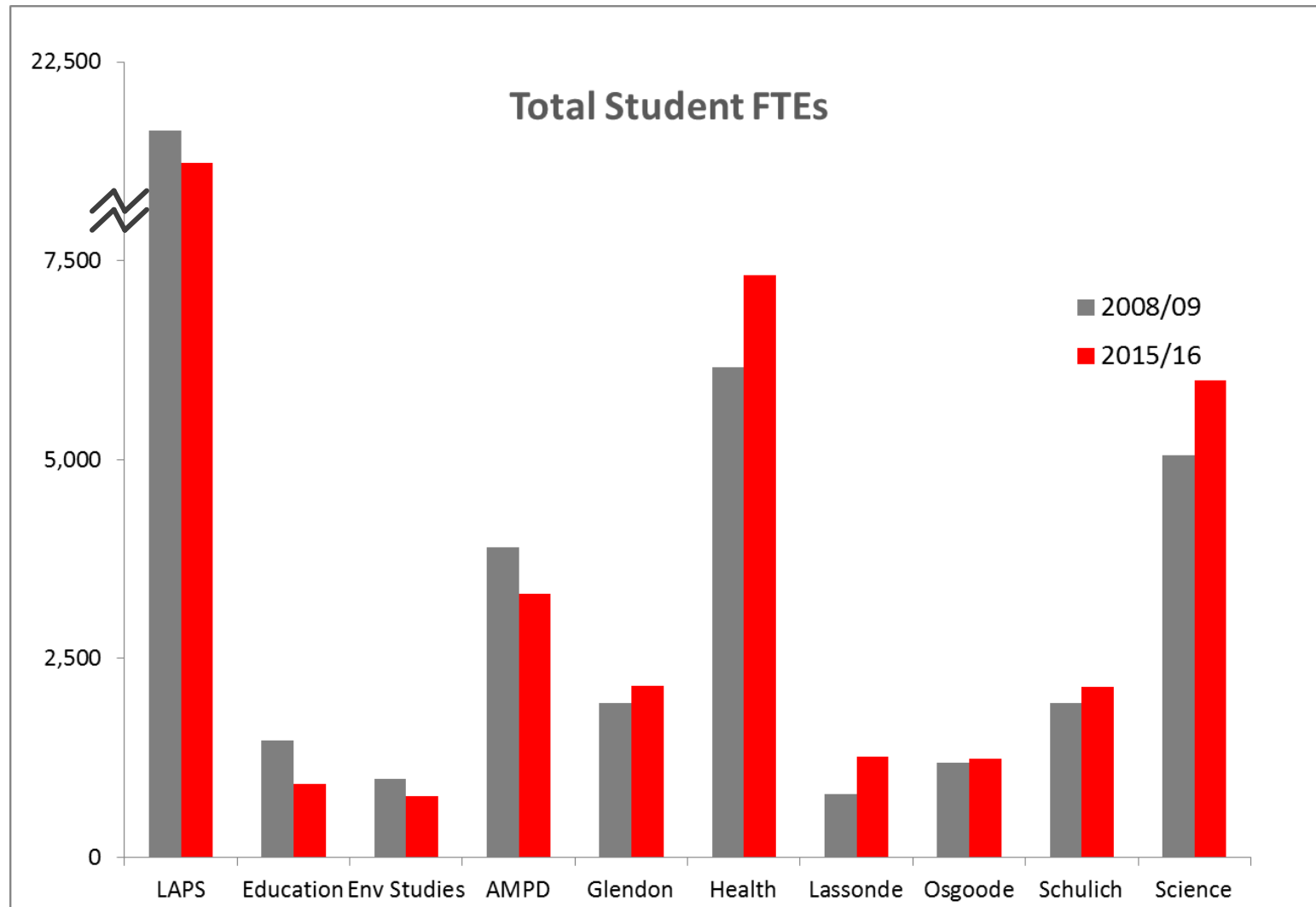
# Capacity to Increase PhD beyond SMA

## Target - Final Doctoral FTEs 2015 - 2016

	Nov 2007 Actual	Nov 2012 Actual	Nov 2013 Actual	Nov 2014 Actual	Nov 2015 Enrolment Contract Target	2014/15 to 2016/17 Ministry Target *	Nov 2015 Preliminary
<b>Eligible</b>	1,019.4	1,051.7	987.0	987.3	-21 1,060.4	+9 1,030.56	1,039.1
<b>Visa</b>	127.3	173.3	196.1	204.3	204.3	N/A	212.3
<b>Other Ineligible</b>	274.1	460.6	463.8	429.6	429.6	N/A	417.9
<b>Total</b>	1,420.8	1,685.6	1,646.9	1,621.2	1,694.3	N/A	1,669.3

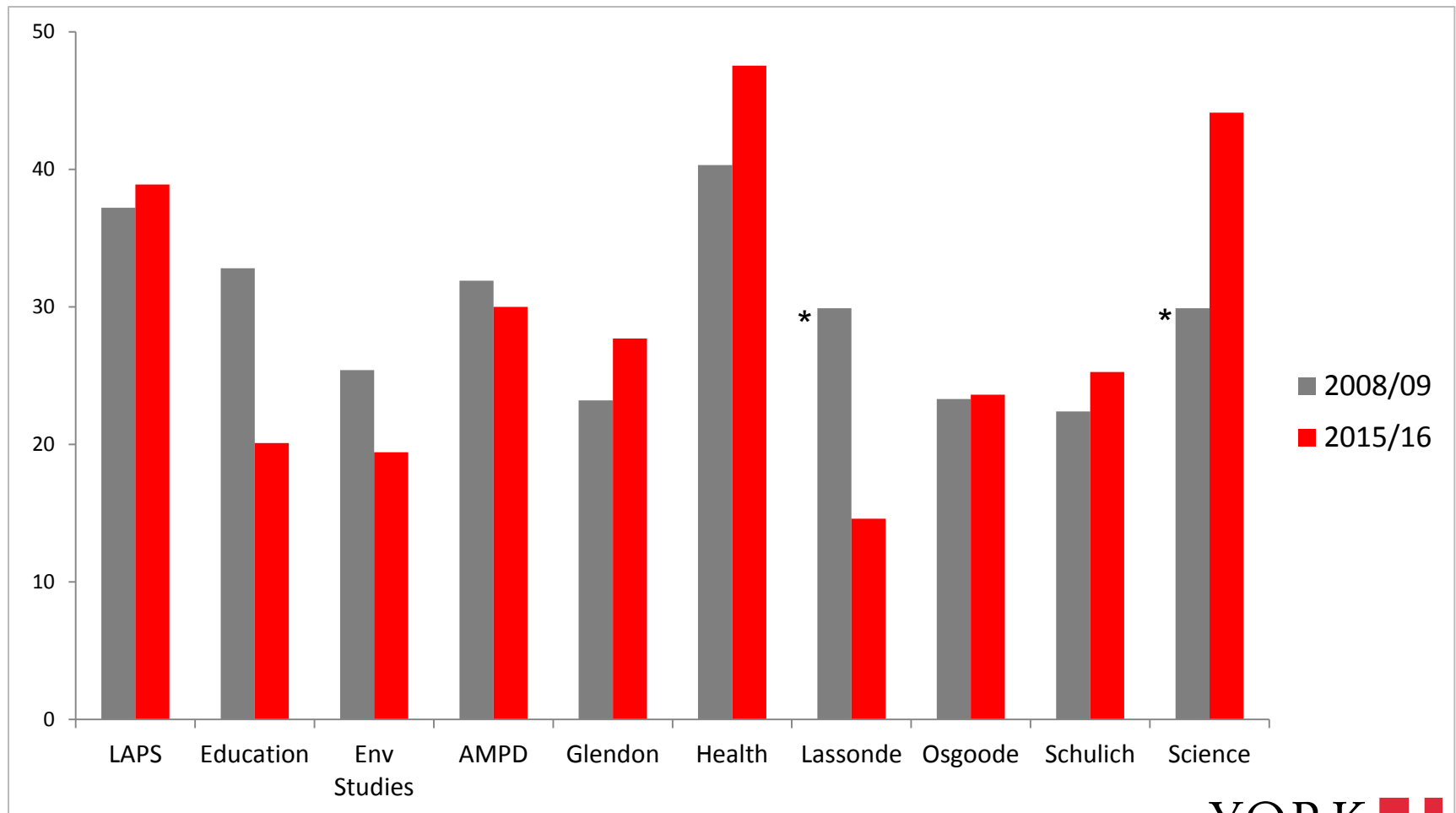
- Targets as provided in SMA, April 16, 2014
- Reduced from previous target by 181.6 from 1,212.16
- Successful PhD plan requires continuing reduction in proportion ineligible (past funding)

# Student Enrolment Trend (Total FTEs) by Faculty in 2008-09 and 2015-16





# Total Student FFTES to Tenure Stream Faculty (FTF) Ratios by Faculty in 2008-09 and 2015-16



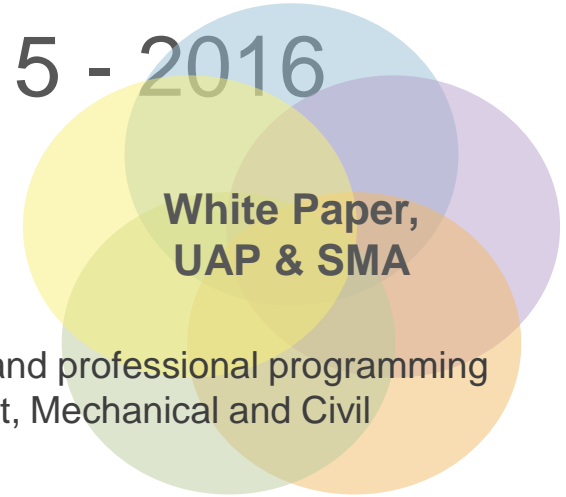
# Student-Faculty Ratios

## Student-Faculty Ratios

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Ratios	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Undergraduate FTE / Tenure Stream FTE	30.0	31.5	32.8	33.2	33.4	32.4	31.7	31.4
Graduate FTE / Tenure Stream FTE	3.3	3.4	3.4	3.4	3.4	3.3	3.4	3.5
Total (UG + Graduate) FTE / Tenure Stream FTE	33.3	34.9	36.2	36.5	36.8	35.8	35.2	34.9
Undergraduate FTE / Combined Full-time/Contract Faculty FTE	17.4	18.6	18.3	18.3	18.5	18.0	17.5	18.0
Graduate FTE / Combined Full-time/Contract Faculty FTE	1.9	2.0	1.9	1.9	1.9	1.8	1.9	2.0
Total (UG + Graduate) FTE / Combined Full-time/Contract Faculty FTE	19.3	20.6	20.1	20.1	20.4	19.8	19.4	20.0

Source: OIPA

# Academic Quality Highlights 2015 - 2016



- Commitment of Ontario government to establish Markham campus
- Glendon expansion and partial designation
- Increasing comprehensiveness – notably graduate level engineering and professional programming (e.g., Masters of Real Estate & Infrastructure, Masters of Management, Mechanical and Civil Engineering)
- AIF supported 47 projects across all Faculties in support of pedagogical innovation in areas of technology enhanced learning and experiential education totalling \$1.5m / pan-university EE infrastructure plan under review
  - Over past three years (to 2014-15) 34% increase in fully online UG courses and 145% increase in graduate courses online
  - As of May 2015 nearly 1000 courses have EE incorporated
- eLearning course proposals submitted to the Ontario Shared Online Course Fund received over \$250,000 in funding
- Innovation York facilitated 556 research agreements valued at \$24.1m / submission of CREF application / Institute for Global Health established with \$20 million donation
- Sponsored Research income from Federal and Provincial sources grew over \$10 million from 2013-14 (\$72.04 million) to 2014-15 (\$82.6 million)
- External graduate student support success: sustained prestigious Canada Graduate Scholarship success with increase from 13 to 26 awards; YU students received 3 of 15 Trudeau Fellows

# 2015 – 2016 Student Success

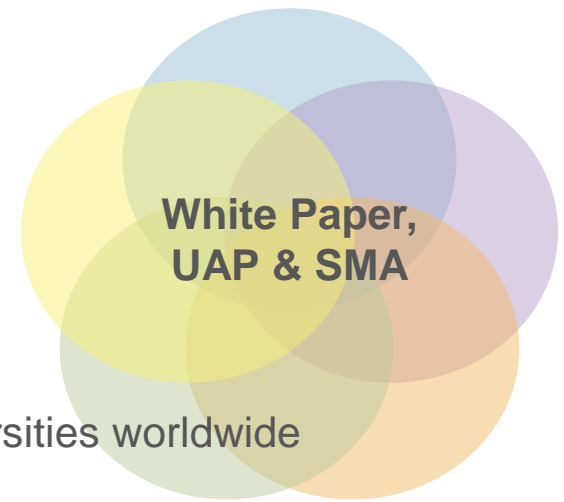


White Paper,  
UAP & SMA

- Expanded **YU START** to seven Faculties and 6,000 incoming students; presented at several international conferences (CACUSS, AACROA) regarding YU START's model of success
- Successful implementation of specific **SEM** strategic tactics to yield positive outcomes:
  - Improved conversion
  - Improved retention
- Development of a Strategic Enrolment Management YULink site and enrolment toolkit to support the institutional 5-year SEM plan and directional enrolment goals
- Global Café for international students
- Global Connections program and enhanced international student peer program ease international student transition into York and campus integration
- Graduate student support expansion (job placement, progress reports, curriculum reform) and experiential education enrichment
- FGS launch of York Postdoctoral Fellow program providing research opportunities and professional development

# 2015 - 2016

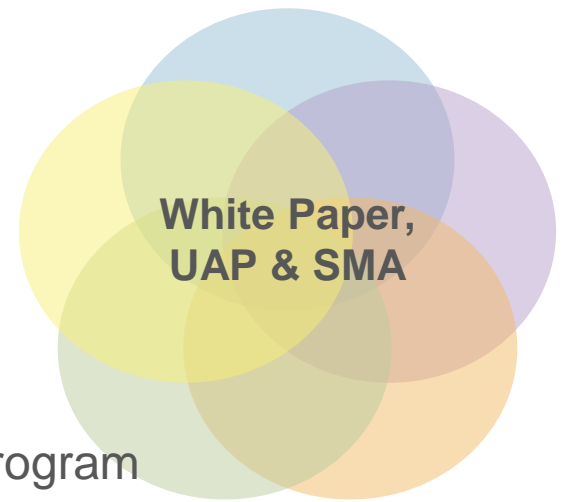
## Community Engagement



- Surpassed White Paper target for international enrolments
  - target reset to 15%
- Almost 300 international partnership agreements with universities worldwide
- Launch of FES eco-campus in Costa Rica
- Increased student-centric athletic programming and engagement: 4000,000+ participants in campus recreation programs; 70,000 participants in Intramurals; 300,000 uses of the fitness centre and an increase in women-only and LGBT programs and services
- York/LA&PS fundraising efforts for Syrian refugees
- Increased donations to York
- Department of Dance launched a Community Dance Education course involving practicum placements
- Art Gallery of York University won two Ontario Association of Art Galleries awards for innovation in programming, exhibition design and community engagement

# 2015 - 2016

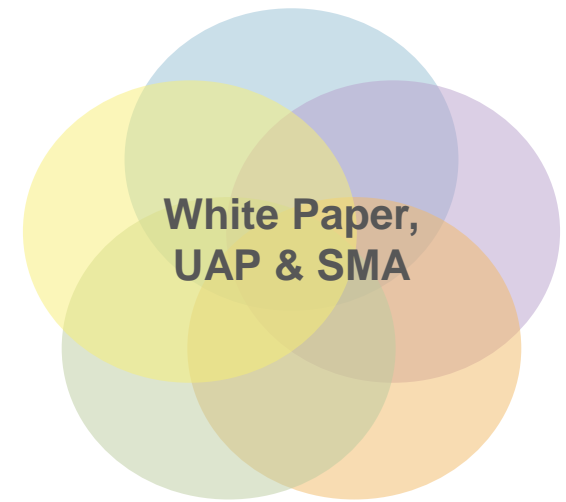
## Valuing People & Strengthening the Workplace



- Full implementation of the Disability Management Program
- Successful conclusion to collective bargaining with YUFA (OHFA and CUPE Unit 4 in progress)
- Resolved arbitration with CUPE 3903 over CA interpretation
- **Mental Health** Conference for 200+ student leaders and safeTALK training for nearly 1000 faculty, staff and students

# 2015 - 2016

## Resource Integration & Sustainability



- SHARP (Shared Accountability and Resource Planning) finalized
- Pan Am/ Parapan Am Athletics Stadium
- Approval of the new Student Centre project
- The Bergeron Centre for Engineering Excellence opened - designed to LEED Gold standard
- **CAUBO** Quality and Productivity Award
- Significant progress towards achieving balanced budgets



# 2015/16 VPA&P Divisional Budget Results

Fiscal Year 2015/16	Faculties & Libraries	VPAP & Non Academic Units	Total Academic Division
<b>BUDGET</b>			
In Year Surplus (Deficit)	(18.88)	(2.87)	(21.75)
Opening Carryforward	(70.73)	38.39	(32.34)
Ending Carryforward	(89.61)	35.52	(54.09)
<b>ACTUAL</b>			
In Year Surplus (Deficit)	(8.05)	3.35	(4.70)
Opening Carryforward	(70.73)	38.39	(32.34)
Ending Carryforward	(78.78)	41.74	(37.04)
<b>VARIANCE</b>			
In Year Surplus (Deficit)	10.83	6.22	17.05
Opening Carryforward	-	-	-
Ending Carryforward	10.83	6.22	17.05

Budget performance better than planned for 2015-2016

# Looking Forward – 2016 - 2017

- Remaining challenge to:
  - Fully realize vision including differentiation strategy
  - Strengthen overall reputation
  - Enhance collegial engagement
  - Maintain plan for financial sustainability
  - Promote York's successes

# Enrolment Picture 2016 - 2017

- First choice 101 **applications** down for 2016 by -2.9% compared to flat system
- But 101 **first choice confirmations** up by 2.7% compared to system down by -1.0% (too early for 105 report)
- Regaining lost ground in provincial market share on confirmations (10.3% in 2007 dropped to 8.5% in 2014 and back up to 9.3% in 2016)
- Remaining focus:
  - Regaining 1<sup>st</sup> choice market share in applications / applicants from current level of 7% to confirmation level of 9.3%
  - Maintaining White Paper benchmark on GPA cutoffs - generally on track with exception of liberal arts and environmental studies
  - Maintaining SEM plan is essential

# Convergence Campaign supporting our Efforts

- 11M views, 30,000 clicks to landing pages
- 12,500 applications; 5,500 offers; 1,500 accepts
- 1,200 leads nurtured through the CRM


## Search

Kinesiology Program - Open your mind to York University  
**Ad** [go.yorku.ca/kinesiology](http://go.yorku.ca/kinesiology) ▼  
Flexible, fluid, future-forward.  
Contact Us: School of Kinesiology and Health Science


## Display



## Facebook

 **York University** ✓  
Written by Cyberplex Pmg [?] · January 8 at 5:33pm · 🌐

Take your equations into the real world: Applied Math has impact!



**THIS IS APPLIED MATH**

Open Your Mind to York U

Acquire a solid knowledge base in mathematics and learn to use computer simulations and equations to make the structures of modern life ever more efficient and user-friendly.

FUTURESTUDENTS.YORKU.CA [Learn More](#)

# VPA&P Rolling Budgets

Fiscal Year	Faculties & Libraries	VPAP & Non Academic Units	Total Academic Division
2016/17 Opening Carryforward	(78.78)	41.75	(37.03)
<b>2015/16 Rolling Budget</b>			
2016/17 In Year Surplus (Deficit)	(7.78)	(0.01)	(7.79)
2017/18 In Year Surplus (Deficit)	(0.91)	(6.16)	(7.06)

Approved  
Board Rolling  
Budget

<b>2016/17 Rolling Budget</b>			
2016/17 In Year Surplus (Deficit)	(12.55)	(3.63)	(16.18)
2017/18 In Year Surplus (Deficit)	(5.11)	(10.19)	(15.30)
2018/19 In Year Surplus (Deficit)	8.11	(5.63)	2.48
2018/19 Ending Carryforward	(88.33)	22.30	(66.03)

By  
2018/19,  
faculties  
will have a  
cumulative  
negative  
carry  
forward of  
over \$88M

Rolling  
Budget based  
on revised  
budget  
assumptions  
and Faculty  
projections

# Budget Risks

- Undergraduate enrolment has fallen below accessibility funding levels
- Masters performance is below Graduate Growth funding level
- Potential negative ~\$15m (\$11m for Undergraduate and \$4m for Graduate) budget impact if Ministry adjusts funding

# Charting the Next 4 Years

- Strategies for implementation laid out in UAP 2015 – 2020
- Continuing to build FT complement
- Specific initiatives coming forward from IIRP Working Groups building on and institutionalizing existing pockets of excellence at local level in the areas of:
  - Student centred advising
  - Streamlined, high quality academic programs
  - Revisioned FGS
  - Enhanced campus experience
  - Streamlined, high quality administrative services
  - Experiential Education
  - Technology Enhanced Learning and other signature pedagogies e.g, internationalization
  - Intensify scholarship, research and related creative activities



# Charting the Next 4 Years (cont)

- Implementing Faculty Program Quality plans
- Confirming 10-year enrolment and complement plans
- Implementation of SHARP and balanced budgets by 2018-19
- Leveraging capital infrastructure call
- Realizing the potential of Markham for York
- Continuing with SEM including a focus on strengthening 105 intake (college transfer, mature)
- Leveraging external opportunities e.g., ONCAT, eCampus Ontario
- Developing metrics and data system to support planning and reporting

# Appendix

# Taking up the Challenge - White Paper Benchmarks<sup>1</sup>

Increase of full-time complement	Pan-university strategy for community engagement
Increase in institutional research partnerships and innovative clusters	Becoming a more comprehensive university
Increase in standards for academic admission in undergraduate programs <sup>2</sup>	Implementation of enhanced first year program for undergraduate students
Significant increase in EE as component of degree programs	Benchmarks & policies for significant increase in PhD completion within 6yrs
Increase number of graduate students and PDFs with external awards to 25%	Significant expansion of TEL and online delivery to increase access
Enhancement of internationalization including increasing the proportion of international students to 10% of all York students by 2017	Annual systematic increase in international peer reviewed research and related creative contributions including an increase in external funding

# 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

# Details by Faculty – Tenure Stream Complement 2009-10 to 2016-17

	2009-10 to 2015-16 Appointments Made and Departures			PLAN 2016-17 <sup>1</sup> (July 1 to June 30) Authorized Appointments and Confirmed Departures (to date)					
FACULTY	Hires	Departures <sup>2</sup>	Change in Tenure Stream Complement 2009-10 to 2015-16	CRC	Faculty Funded	Endow	Total <sup>3</sup> (professorial and alternate <sup>4</sup> )	Departures <sup>2</sup> (confirmed to date)	Preliminary Change in Tenure Stream Complement 2009-10 to 2016-17
LAPS	78	131	-53	2	19	0	21	11	-43
EDUCATION	8	8	0	1	0	0	1	1	0
FES	10	14	-4	0	2	0	2	1	-3
AMPD	12	28	-16	1	2	0	3	6	-19
GLENDON	16	23	-7	0	10	0	10	6	-3
HEALTH	31	32	-1	1	12	1	14	5	8
LASSONDE	30	4	26	1	12	1	14	3	37
OSGOODE	15	12	3	0	4	0	4	3	4
SCIENCE	34	34	0	4	6	0	10	4	6
SCHULICH	16	16	0	1	3	1	5	2	3
All Faculties (excluding Libraries)	250	302	-52	11	70	3	84	42	-10
LIBRARIES	13	11	2	0	0	0	0	1	1
Source: Office of VPA&P & Fact Book							Legend:		
Notes:							CRC = Canada Research Chairs		
<sup>1</sup> 2016-17 total of eighty-four (84) = 76 (includes 9 rolled over) + 8 made in 2015-16 with delayed starts to July 1, 2016							FB = Faculty Funded		
<sup>2</sup> Departures includes retirements, resignations, deaths and terminations							Endow = Endowment		
<sup>3</sup> Eight (8) CUPE Conversion authorized appointments included									
<sup>4</sup> A total of thirteen (13) authorized positions are in the alternate stream (including 6 alternate stream CUPE Conversions)									
Thirteen (13) alternate stream appointments were made in 2015-16 (including 6 alternate stream CUPE Conversions)									
Joint appointments are counted in Home Faculty									
							WORK		

# Tenure-Stream Complement (Summary of Hires and Losses) 2009-10 to 2016-17

<b>FACULTY</b>	<b>Hires (prelim.)</b>	<b>Retirements</b>	<b>Resignations</b>	<b>Terminations</b>	<b>Deaths</b>	<b>Total Departures (prelim.)</b>	<b>Hires minus Departures (prelim.)</b>
LAPS	99	97	31	7	7	142	-43
EDUCATION	9	7	0	0	2	9	0
FES	12	13	0	1	1	15	-3
AMPD	15	28	3	0	3	34	-19
GLENDON	26	20	6	1	2	29	-3
HEALTH	45	25	10	1	1	37	8
LASSONDE	44	4	1	0	2	7	37
OSGOODE	19	11	3	0	1	15	4
SCIENCE	44	25	6	3	4	38	6
SCHULICH	21	5	11	1	1	18	3
<u>All Faculties (excluding Libraries)</u>	334	235	71	14	24	344	-10

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

June 2016



# Results to Target to Date by Faculty for 2016 - 2017

Faculty	101s	105s
AMPD	104%	86%
Glendon	108%	81%
Health	101%	43%
LAPS	103%	68%
LSE	116%	141%
Schulich	100%	113%
Science	84%	61%
FES	89%	51%

\*Tuesday June 14, 2016  
105 preliminary results

**Division of Students**

PARTNERS IN STUDENT SUCCESS