

Senate

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VPA & Provost

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Strike Remediation

- Senate Executive continues to monitor and review steps taken including a debrief
- All Faculty-specific Remediation Plans were revised to reflect Senate Executive decisions and Institutional Guidelines
- Communication tree for problem-solving:
 - Students to course directors
 - Course directors to departmental/school chairs
 - Chairs to assigned Associate Deans
 - Associate Deans meet with Vice Provost Academic
 - Provost continues to update Senate Executive
- Various issues being resolved as appropriate with relevant stakeholders
- Student assessments and documentation continues to take effort
- Taking up ongoing initiatives

Full Year Eligible + International UG FFTEs

Baseline Target

Base

FULL YEAR ELIGIBLE + VISA FFTEs

	ACTUAL						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Actual	43,471	43,843	43,286	42,081			
Budget Baseline (2014 Enrolment Plan)				43,056	43,811	44,796	45,800
Budget Baseline (2015 Enrolment Plan)					41,008	41,969	42,644
No Increase in Market Share					40,570	40,802	40,790
Budget Baseline Targets (2015) minus Budget Baseline Targets (2014)				(975)	(2,803)	(2,827)	(3,156)

Revenue Impacts of Enrolment Projection (UG Domestic & VISA)

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Budget Baseline 2014	43,056	43,811	44,796	45,800	45,800
Enrolment - Early Projection*	<u>42,081</u>	<u>41,008</u>	<u>41,969</u>	<u>42,644</u>	<u>42,644</u>
Potential Decline	(975)	(2,803)	(2,827)	(3,156)	(3,156)

Estimated Tuition Revenue Impact (M)	(\$3.5)	(\$14.3)	(\$13.9)	(\$13.4)	(\$13.4)
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Estimated Grant Revenue at Risk (M)	(\$5.8)	(\$15.2)	(\$15.5)	(\$17.5)	(\$17.5)
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* Actual for 2014-15

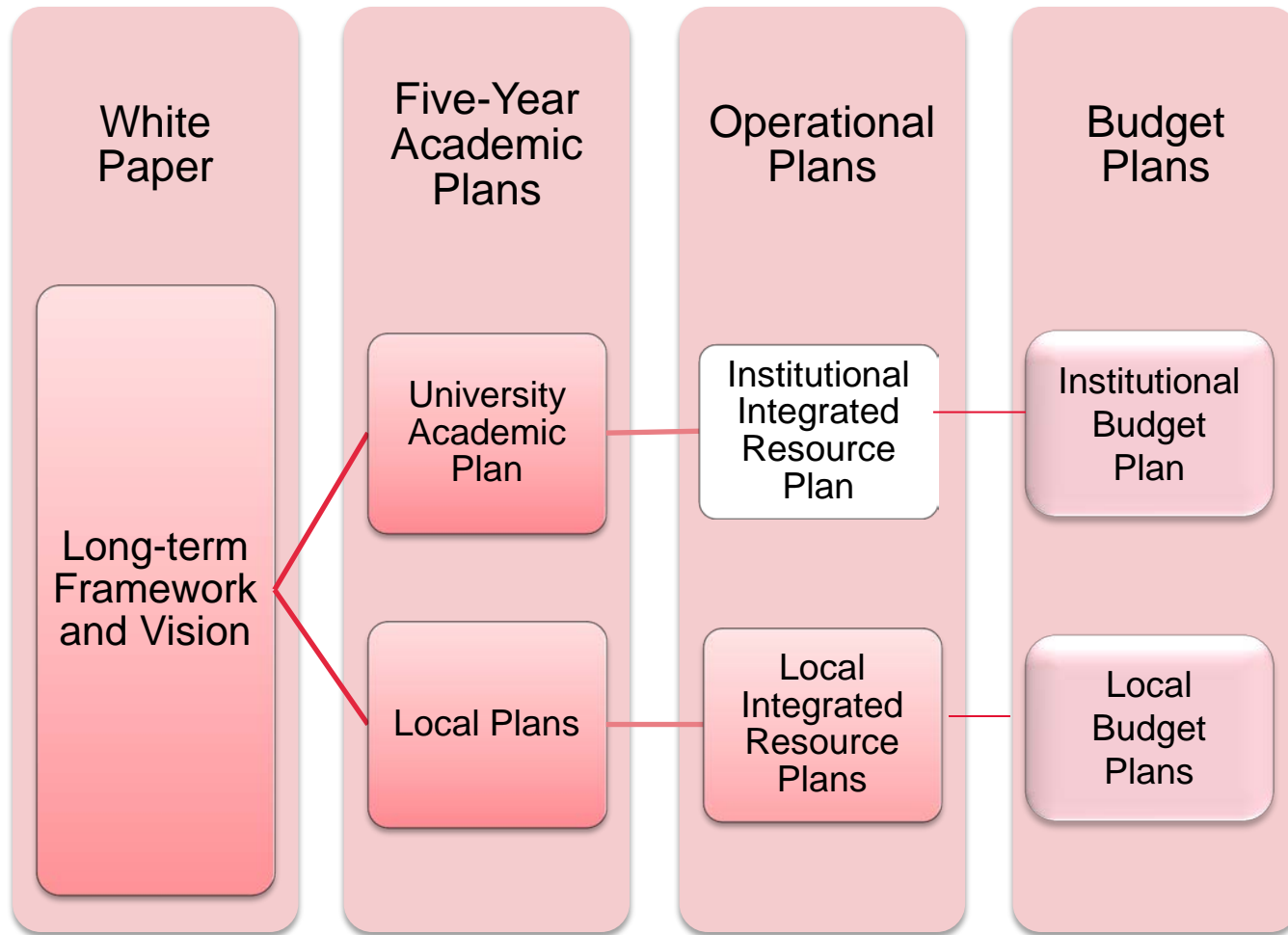
Divisional/Faculty Budget Positions

Actual FY 2013/14

Projected 2014/15

Division	Actual Fiscal Year 2013-14 Opening Cumulative Position	Actual Closing Cumulative Surplus (Deficit)	Approved Budget Surplus (Deficit) 2014/15	Projected Closing Cumulative Surplus (Deficit)
	(in \$millions)	(in \$millions)	(in \$millions)	(in \$millions)
VP Academic Faculty				
Education	8.38	7.36	(3.03)	4.33
Environmental Studies	1.16	0.33	(0.91)	(0.58)
Fine Arts	(6.36)	(8.60)	(1.96)	(10.56)
Glendon	(4.56)	(6.30)	0.80	(5.50)
Graduate Studies	4.43	4.80	0.22	5.02
Health	3.46	0.92	(3.58)	(2.66)
Liberal Arts & Professional Studies	(18.51)	(28.62)	(14.25)	(42.87)
Lassonde School of Engineering	(4.16)	(7.82)	(5.87)	(13.69)
Osgoode Hall Law School	(0.37)	1.62	2.35	3.97
Schulich School of Business	(10.23)	(11.40)	0.40	(11.00)
Science	(1.79)	(2.69)	(1.50)	(4.19)
Total Faculties	(28.55)	(50.40)	(27.33)	(77.73)
Libraries	0.39	(0.72)	(1.89)	(2.61)
VPA&P	20.23	25.19	(1.93)	23.22
Vice Provost Students	6.24	5.96	(1.08)	4.91
VPA Total	(1.69)	(19.97)	(32.23)	(52.21)

York's Planning Context



Planning Cycle

