

# REPORT TO SENATE ON PROGRESS TOWARDS ACADEMIC PRIORITIES

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# OUTLINE

- White Paper and UAP: Setting academic priorities
- Highlights of the 2010-2011 academic year
- Progress towards objectives
- Looking forward to 2011-2012
- Challenges

# ACADEMIC PRIORITIES

- White Paper and University Academic Plan organized academic planning around 3 key questions:
  - *What?*
  - *How?*
  - *How do we know?*

# THE “WHAT?”

- The “*What?*” is the pursuit and fostering of academic quality so as to enhance the academic reputation of York University within the University and beyond
- Key components of academic quality include:
  - enhancing teaching and learning
  - enhancing academic programs
  - enriching the student experience
  - research intensification
  - strengthening and expanding outreach and strategic partnerships both locally and internationally

# THE “HOW?”

- The “*How?*” involves building a more engaged university where:
  - students are more engaged in the learning process and their experience on campus is enriched
  - the university is more engaged and connected with the communities we serve
- These goals will not be achieved unless we ensure that our resources are aligned with these objectives

# THE “HOW DO WE KNOW?”

- “*How do we know?*” requires a collective commitment to measuring our progress towards these goals through valid and transparent benchmarks
- This invites us to celebrate our successes but also requires a willingness to identify and address shortcomings and the need for change

# HIGHLIGHTS OF THE 2010-2011 ACADEMIC YEAR

- Senate approval of *University Academic Plan (2010-2015)*
- Investment of \$2.5 million to support teaching and learning and student engagement and success through *Academic Innovation Fund*
- 30 centrally-funded tenure stream faculty appointments authorized for 2010-2011 searches and 30 further appointments for 2011-2012 searches
- *PRASE* initiative to enhance services and strengthen alignment of academic priorities and resources
- The launch of *Creating a Better Workplace*

## OBJECTIVE: INCREASING FULL-TIME FACULTY COMPLEMENT

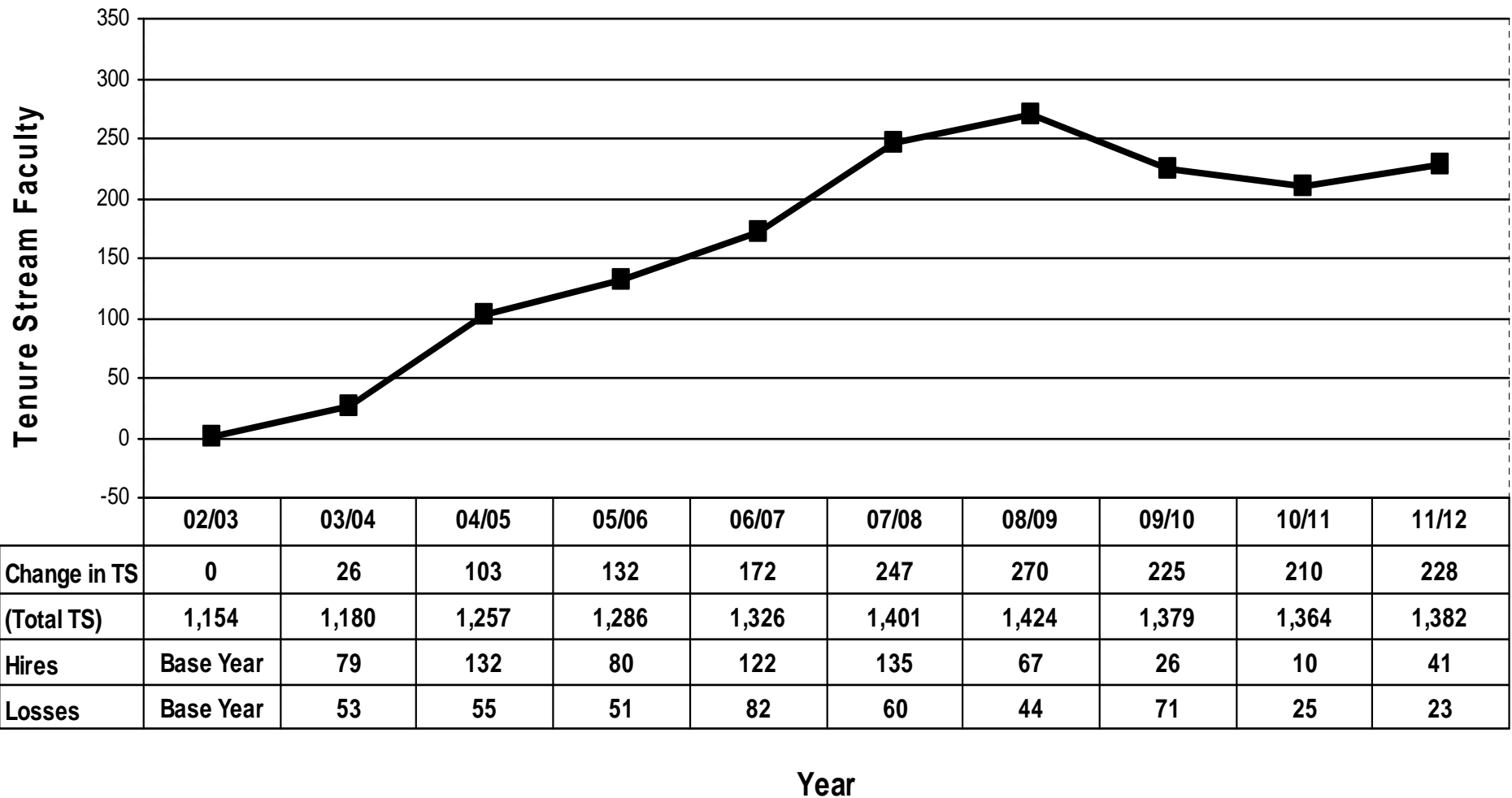
- Faculty complement is fundamental to achieving our core priorities and objectives
- New appointments have been made:
  - by redirecting funds centrally
  - through endowments
  - through Faculty-funded replacements
- University is however still recovering from earlier declines and we must continue efforts to improve FTF:FFTE ratios
- Complement planning should be:
  - Strategic
  - Faculty-driven
  - Integrate teaching and research priorities



# TENURE STREAM APPOINTMENTS

Faculty	Authorized 2011-12		Failed or in Progress	Total Appointments Made to date
	Centrally-funded	Funded from other sources		
Education	1	0	0	1
FES	1	0	1	0
Fine Arts	2	2	2	2
Glendon	1	0	0	1
Health	5	2.5	2	5.5
LA&PS	13	2	1	14
Osgoode	1	2	0	3
FSE	5	6.5	5	6.5
Schulich	1	3	2	2
Libraries	0	3	1	2
<b>TOTAL</b>	<b>30</b>	<b>21</b>	<b>14</b>	<b>37</b>

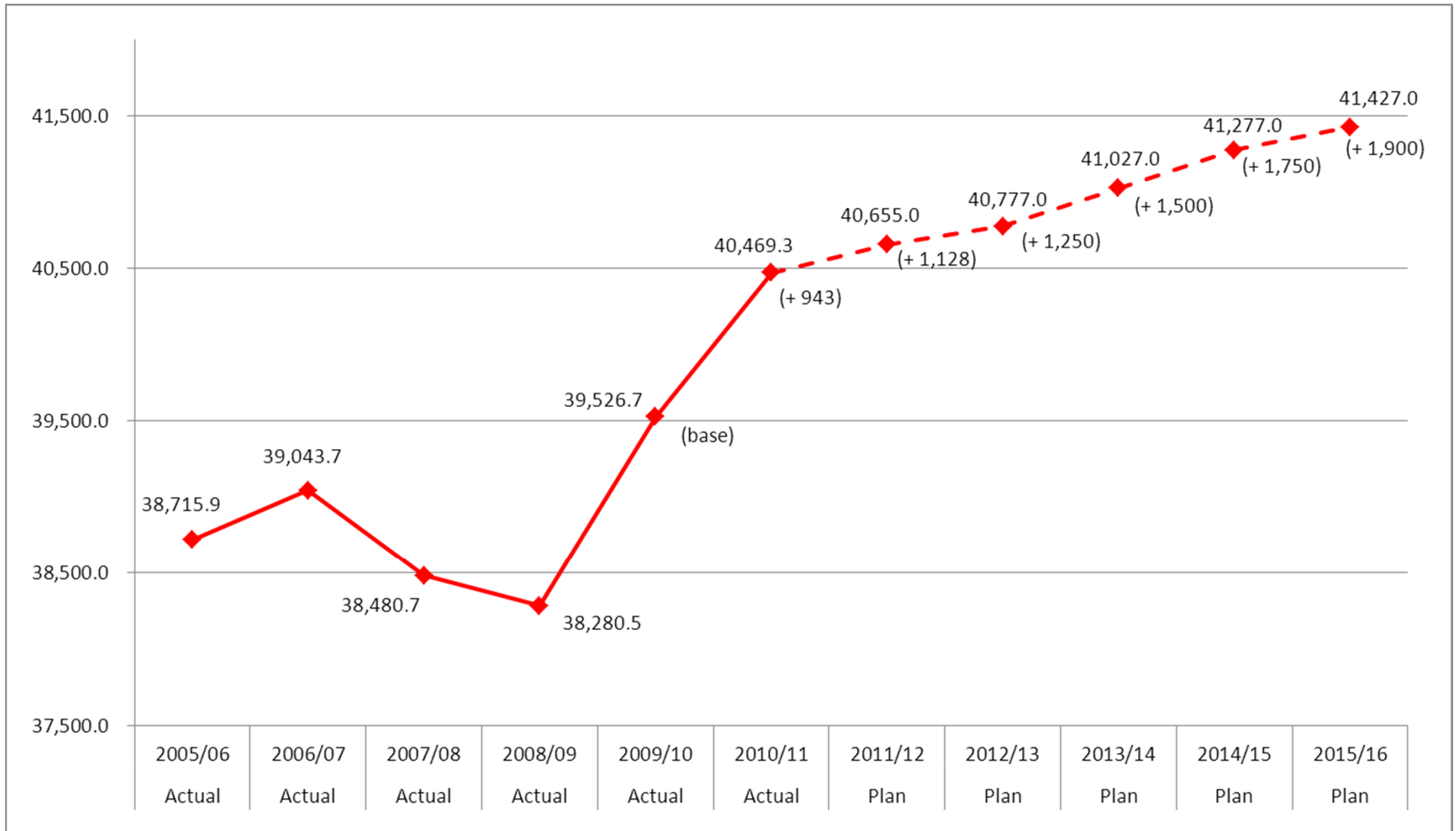
# CUMULATIVE CHANGE IN TENURE STREAM FACULTY COMPLEMENT, 2002-03 TO 2011-12



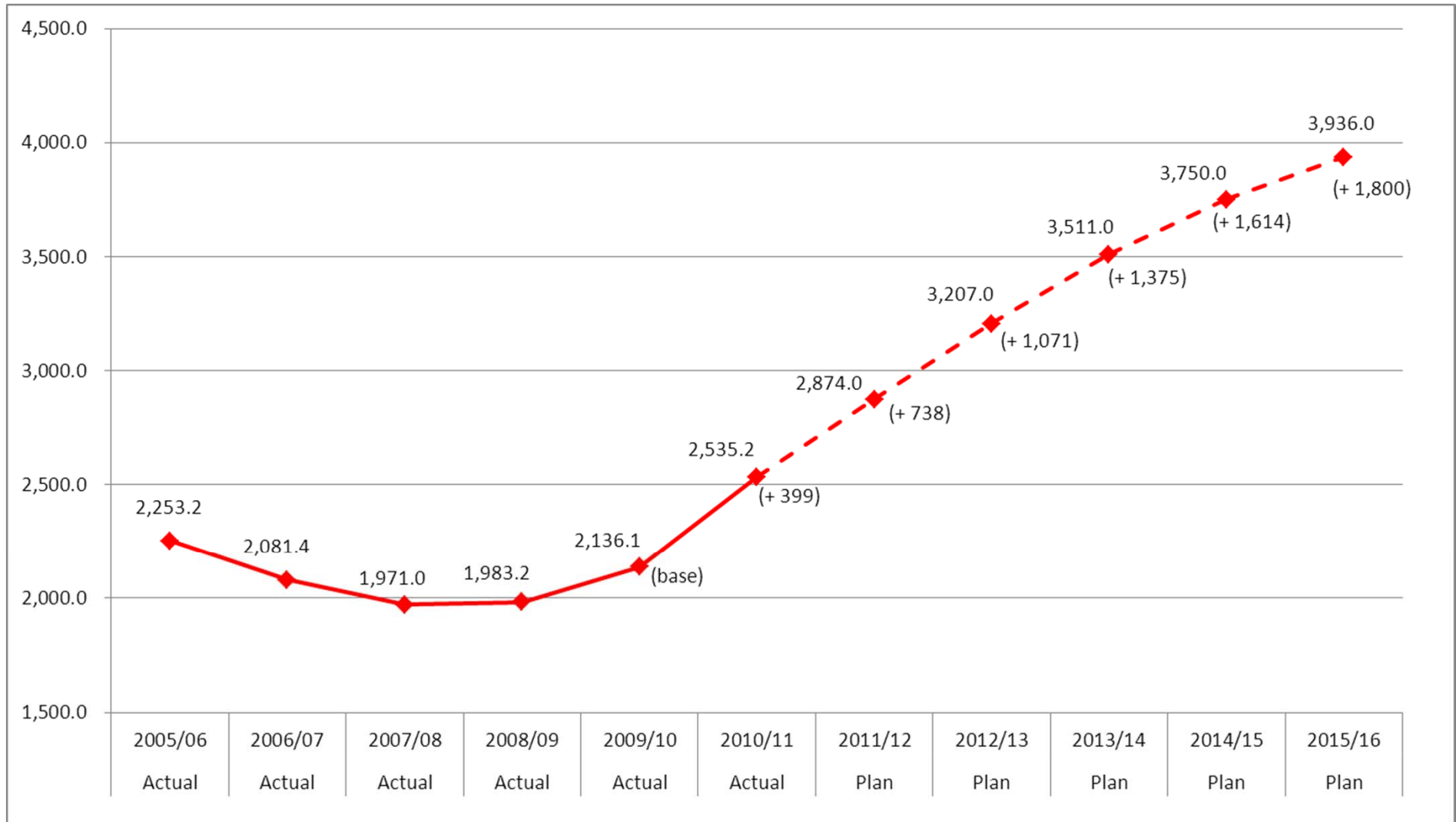
# OBJECTIVE: STRATEGIC ENROLMENT PLANNING

- Complement planning necessarily goes hand-in-hand with enrolment planning
- An *Enrolment Planning Group* formed this past year to ensure a coordinated approach to enrolment planning
- Important to take strategic approach that:
  - aligns enrolment planning with the UAP
  - integrates undergraduate and graduate planning
  - seeks opportunities to differentiate York
  - is empirically driven

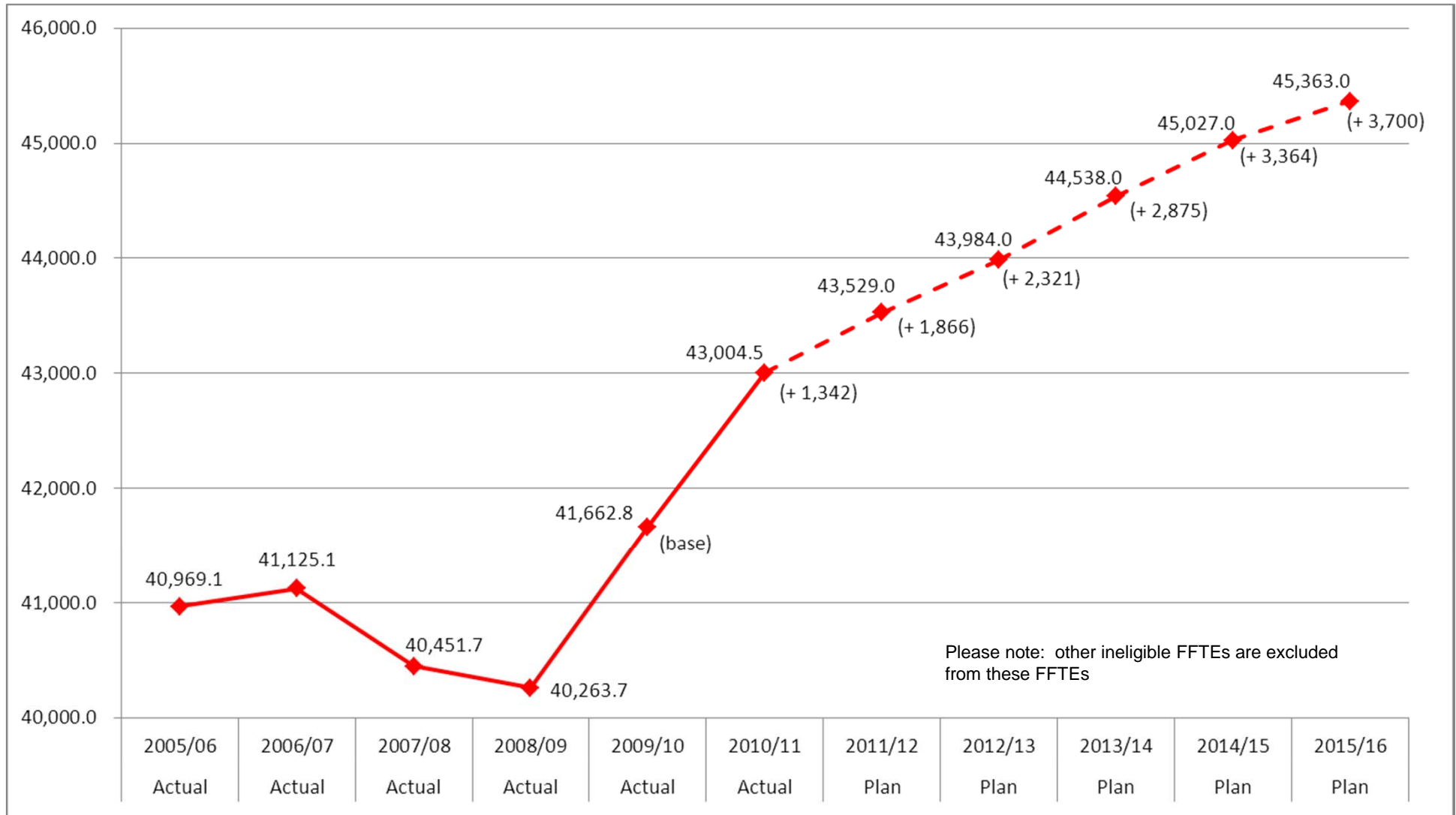
# CURRENT UNDERGRADUATE DOMESTIC FTEs ACTUAL AND PLAN



# CURRENT UNDERGRADUATE VISA FTEs ACTUAL AND PLAN

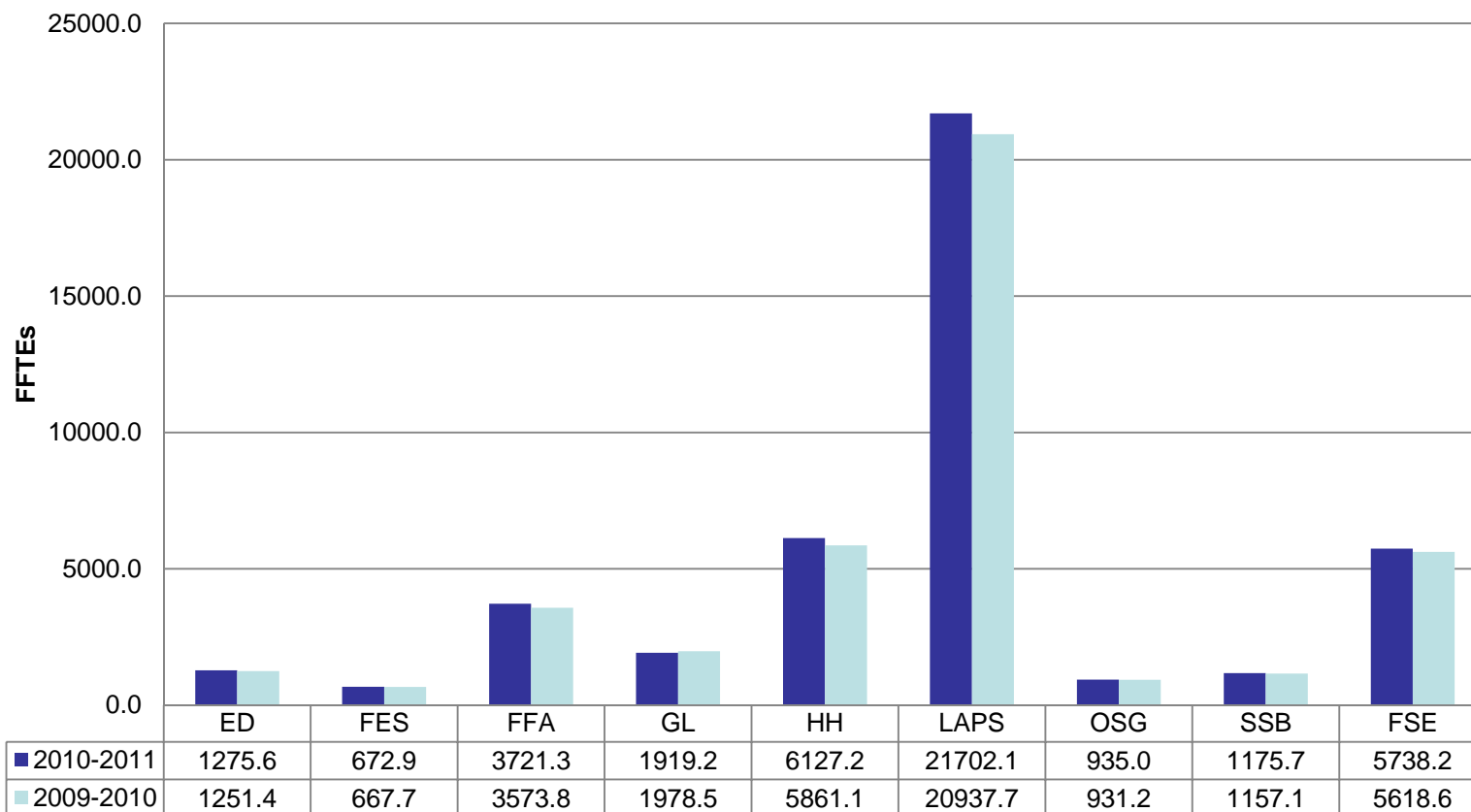


# CURRENT UNDERGRADUATE TOTAL FFTEs (Domestic + Visa) ACTUAL AND PLAN



# ENROLMENT PATTERNS BY FACULTY/SCHOOL

## Undergraduate Responsible FTEs \* 2010-2011 vs. 2009-2010

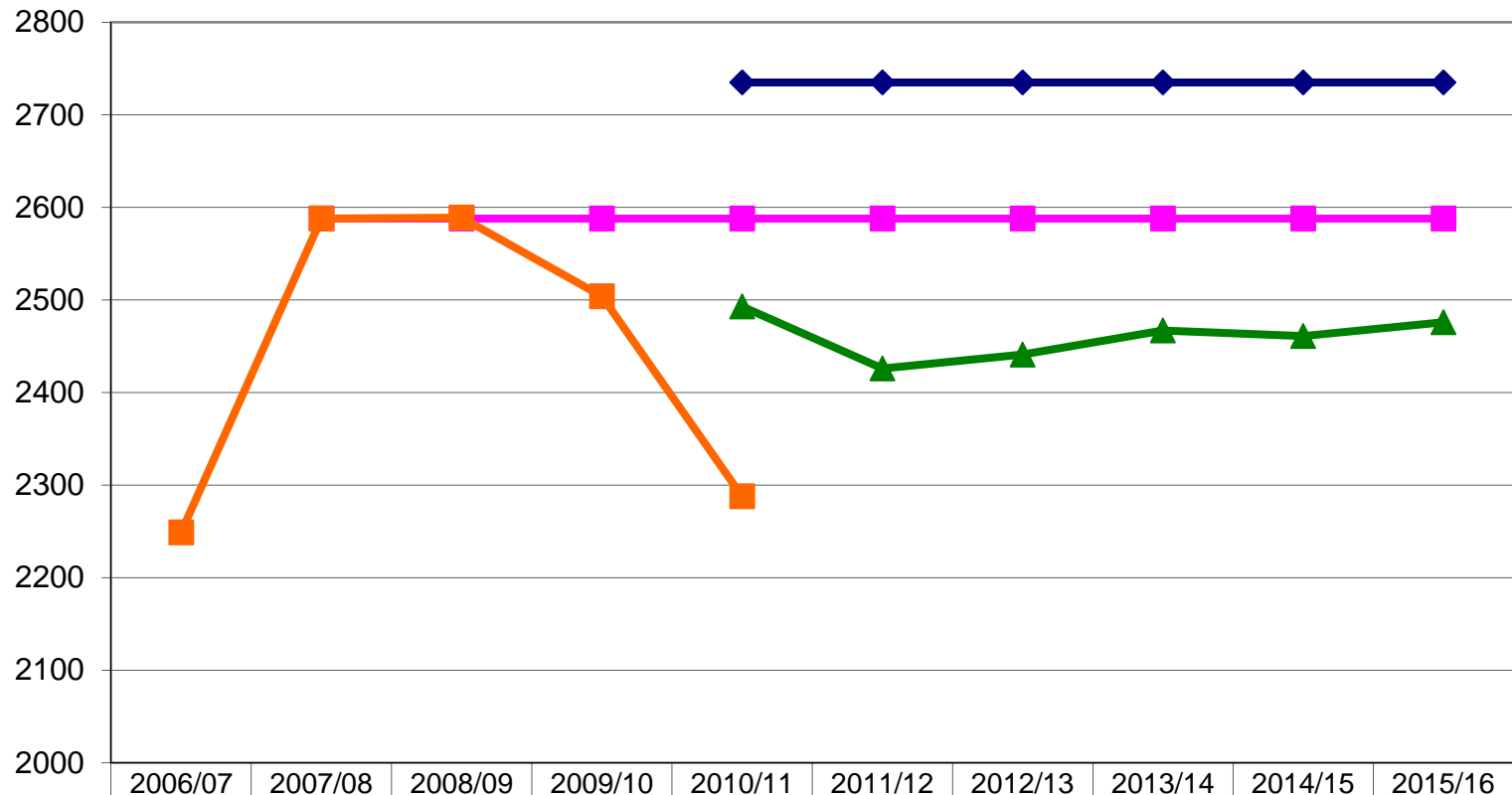


Difference 10-11 vs. 09-10	ED	FES	FFA	GL	HH	LAPS	OSG	SSB	FSE
	24.2	5.2	147.5	-59.3	266.1	764.4	3.8	18.6	119.6

\* excludes exchange off-site FTEs; includes other ineligible (exchange on site, ineligible program and other ineligible)

# CURRENT ELIGIBLE DOMESTIC MASTERS FTEs – TARGETS, ACTUAL AND PLAN

Eligible Domestic Masters FTEs - Fall Term

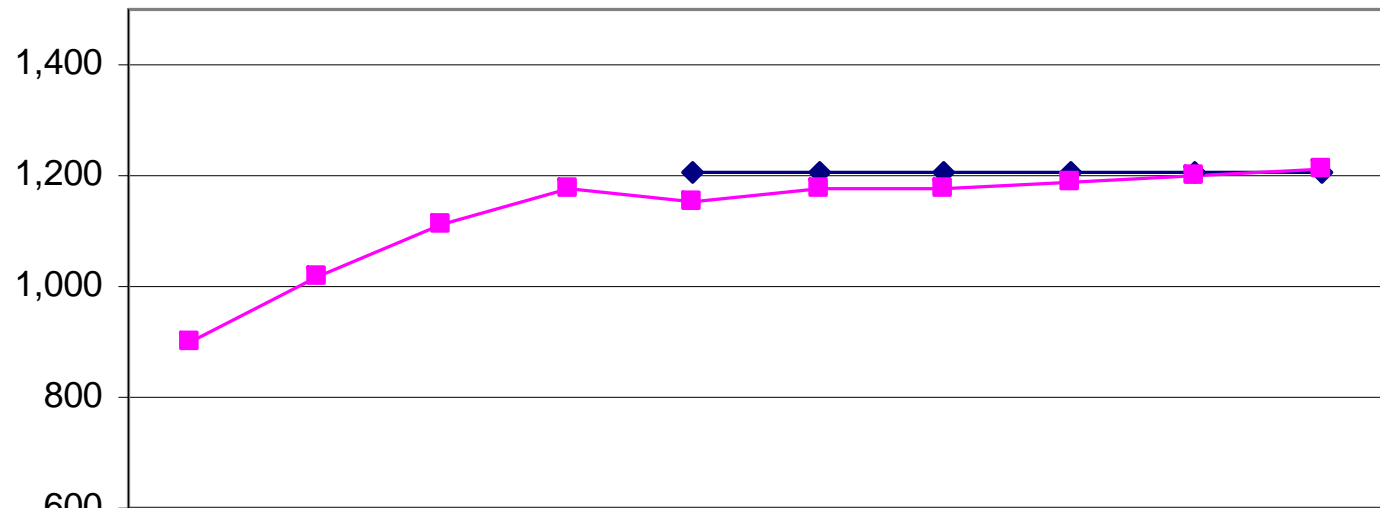


◆ MTCU Target					2735	2735	2735	2735	2735	2735
■ 2007 Funding Level		2588	2588	2588	2588	2588	2588	2588	2588	2588
▲ Fall Plan					2493	2426	2441	2467	2461	2476
■ Fall Actual	2249	2588	2589	2504	2288					



# CURRENT ELIGIBLE DOCTORAL FTEs – ACTUAL AND PLAN

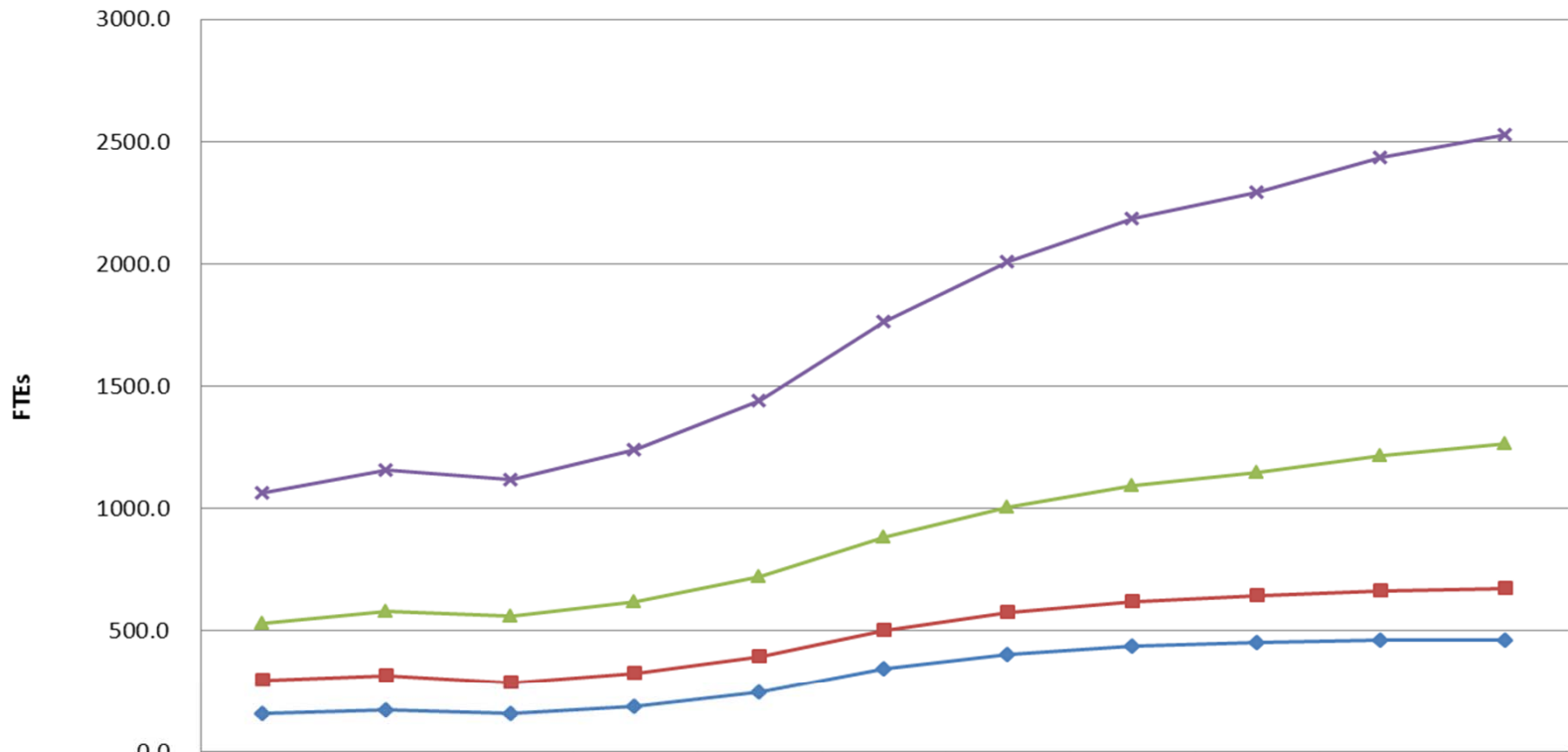
Eligible Doctoral FTEs - Fall Term



	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Plan	12/13 Plan	13/14 Plan	14/15 Plan	15/16 Plan
◆ MTCU Target					1,205	1,205	1,205	1,205	1,205	1,205
■ Fall Actual/Proj	901	1,019	1,112	1,179	1,152	1,176	1,179	1,189	1,198	1,209

# UNFUNDED GRADUATE FTEs – VISA AND PhD PAST BIU LIMIT

Visa and Past BIU Limit FTEs - Fall term



	Actual 05/06	Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Plan 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16
—x— Total (Visa + Past BIU Limit)	533.3	579.6	560.7	621.6	721.3	881.8	1004.0	1094.0	1148.0	1218.0	1264.0
—▲— Doctoral- Past BIU Limit	238.9	266.1	273.1	295.7	325.7	378.5	431.0	473.0	503.0	556.0	592.0
—■— Doctoral-Visa	134.6	138.6	127.3	139.7	149.9	156.3	171.0	184.0	193.0	201.0	207.0
—◆— Masters-Visa	159.8	174.9	160.3	186.2	245.7	347.0	402.0	437.0	452.0	461.0	465.0

# TOTAL STUDENT/FACULTY RATIOS

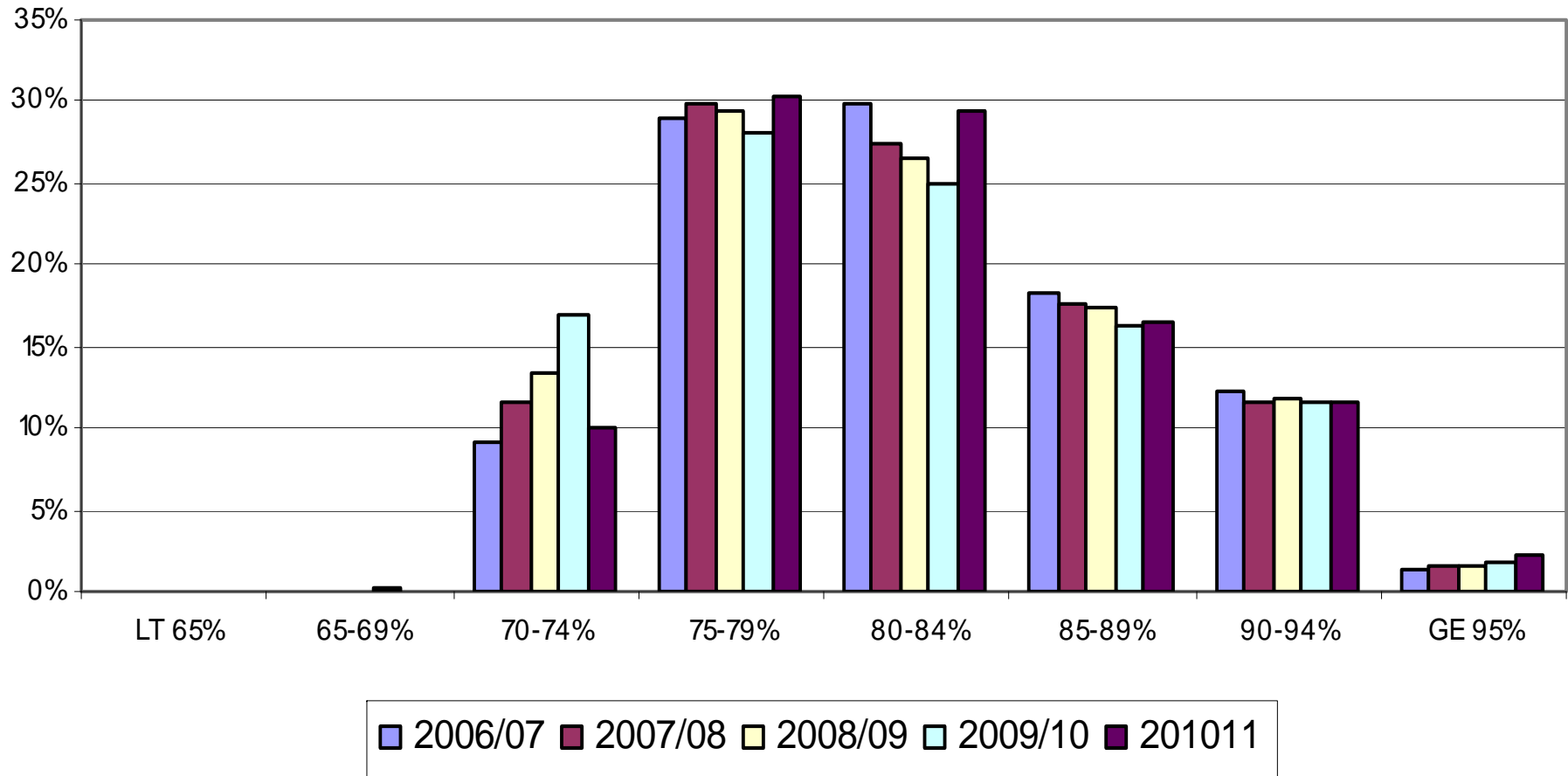
Student/Faculty Ratios	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Total Student FTTEs/Faculty FTE (including TAs)	18.7	18.5	18.3	18	17.1	17.1	17.6	18.5
Total Student FTTEs/Faculty FTE (excluding TAs)	21.9	21.7	21.4	20.9	20	19.8	20.6	21.8
Total Student FTTEs/Full-Time Faculty FTE	33.4	33.3	33.2	32.4	31	30.8	32.9	34.0
Total Student FTTEs/Tenure Stream Faculty FTE	36	35.7	36.6	35.7	33.8	33.2	35.1	36.5

**Notes:**

1. Faculty FTEs include all On-site Probationary/Tenure Stream, CLAs & SRCs and Contract Faculty FTEs who are available to teach. It excludes those months for which any full time faculty member is on any kind of leave including sabbaticals.
2. Full-Time Faculty FTEs include Probationary/Tenure Stream, CLAs & SRCs who are not on LTD or Leave Without Pay including Sabbaticants.
3. Tenure Stream Faculty FTEs include all Probationary/Tenured faculty who are not on LTD or Leave Without Pay including Sabbaticants.
4. Student FFTEs Include both undergraduate and graduate students.

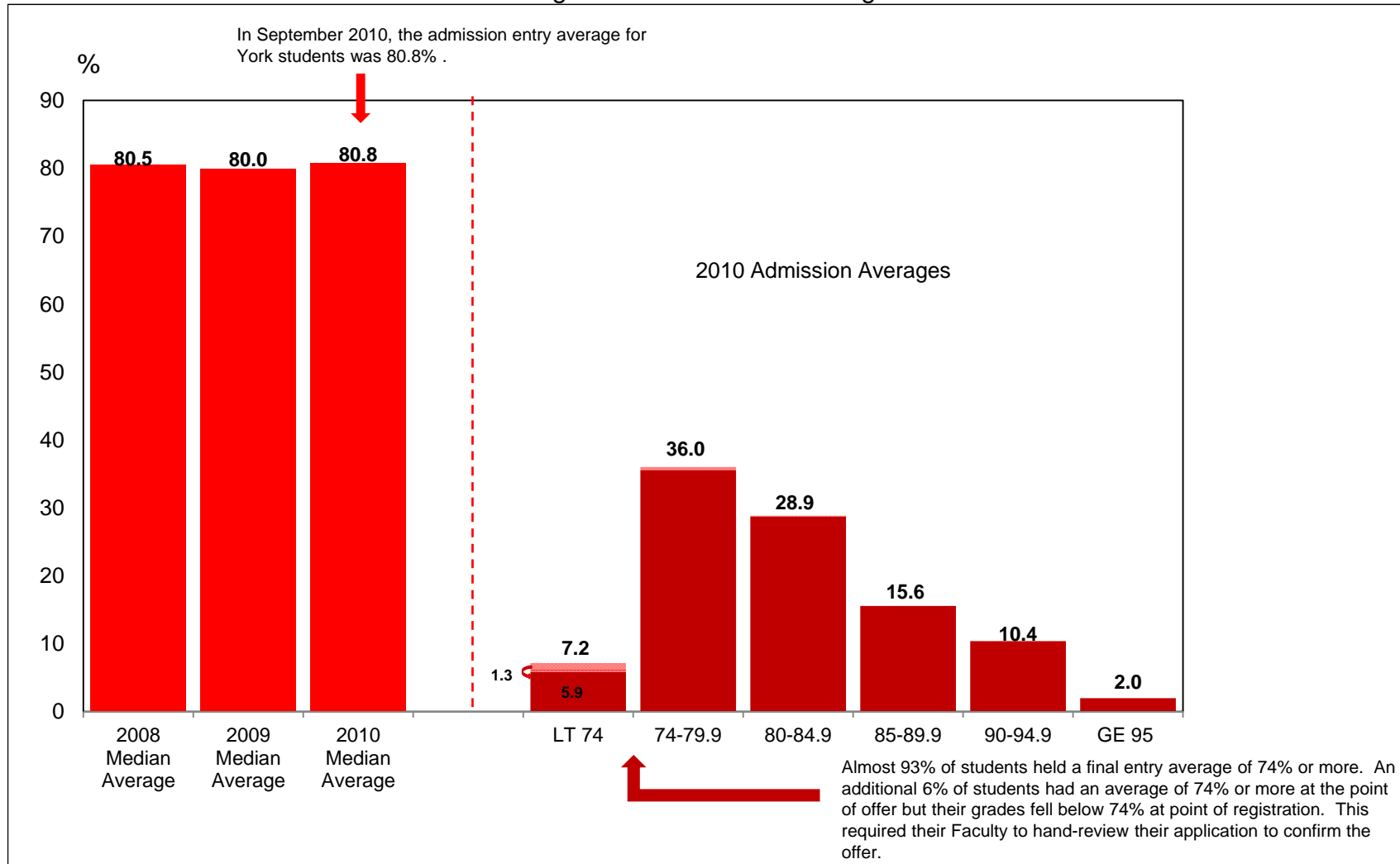
# OBJECTIVE: STRENGTHENING QUALITY OF THE ENTERING CLASS - UNDERGRADUATE

**Grade Distribution of Full Time Year 1 Full Time (80% Load) Secondary School Registrants**



# QUALITY OF THE ENTERING CLASS (con't)

Undergraduate Admission Average



Note: Percentage range based on final averages (not average at point of offer). Pink-shaded area represents committee admits.

Source: Office of Institutional Research and Analysis

## OBJECTIVES: ENHANCING TEACHING AND LEARNING & ENRICHING STUDENT EXPERIENCE

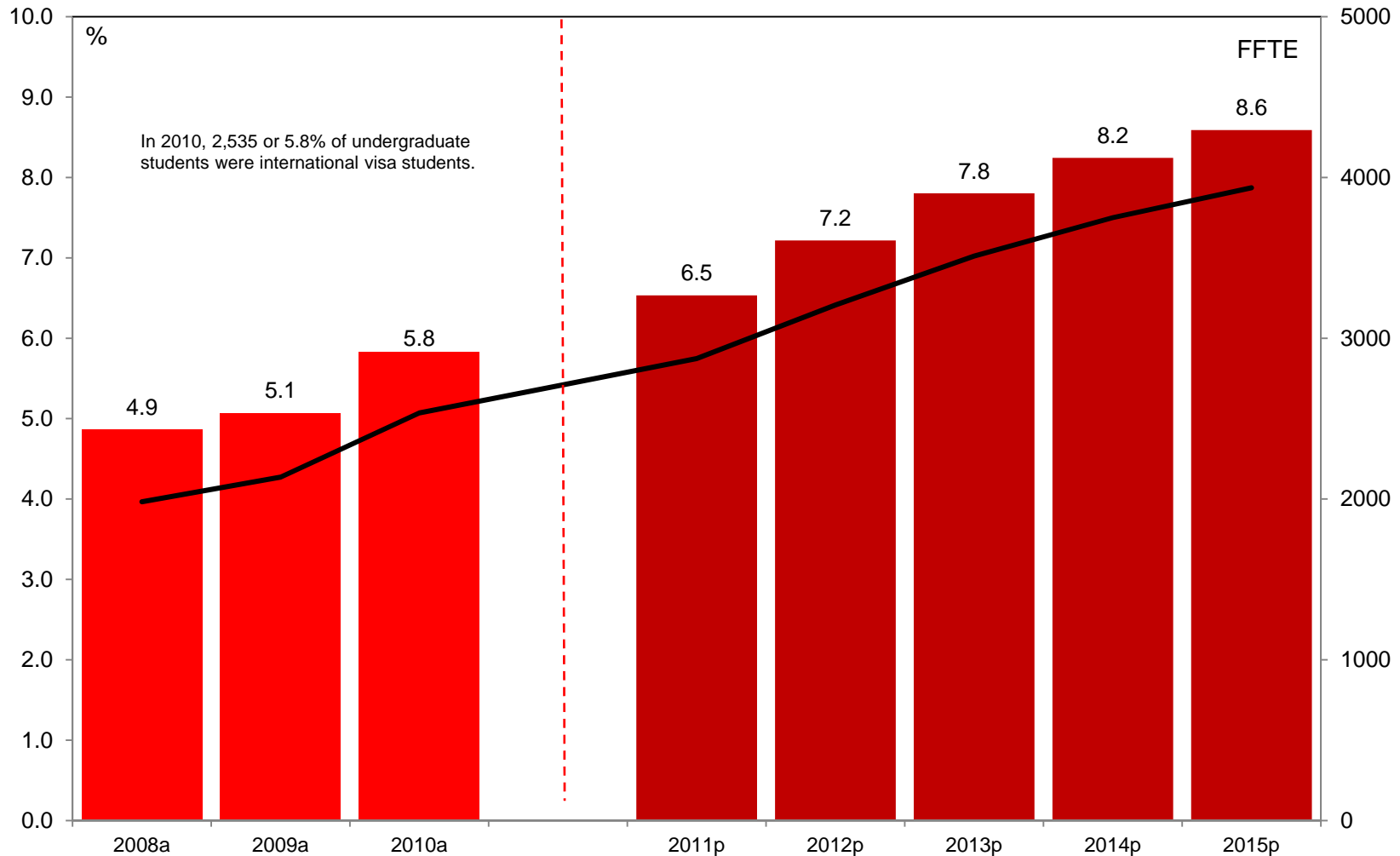
- *Academic Innovation Fund* advances priority goals in key areas:
  - transition to university
  - learning communities to facilitate student success
  - experiential education
  - technology-enhanced learning and online delivery
- Results of projects to be shared across university
- Workshops, panels and conferences on teaching and learning
- Enhancing sustainability by integrating projects with existing supports for teaching and learning (eg., Centre for Teaching and Learning)

# OBJECTIVE: BUILDING COMMUNITY – CREATING A BETTER WORKPLACE

- White Paper and University Academic Plan prioritize community engagement and outreach
- *Creating a Better Workplace* is a multi-year, pan-university commitment by York's senior management to explore with employee groups what is required to build a stronger workplace over time
- Critical enabler for achieving our core priorities
- Four thematic areas:
  - Culture change
  - Reward and recognition
  - Leadership and management
  - Information sharing

# BUILDING COMMUNITY AND EXTENDING OUR GLOBAL REACH - INTERNATIONAL ENROLMENTS

International Students as a Proportion of Total Undergraduate Students



Note1: Black line represents current FFTE plan for international undergraduate students to achieve target.

Note 2: As of 2010, about 11% of graduate students were international.

Source: OIRA



# LOOKING FORWARD TO 2011 -12 - CONTINUING AND PROFESSIONAL EDUCATION

- Key UAP objective is the expansion of continuing and professional education in order to better serve our students
- Over the next 5 years, we will seek to create a university-based school to coordinate and advance these activities at York
- Exploration of opportunities for expanded continuing and professional education offerings and potential models for a school in progress
- Should complement and support existing efforts

# KEY ENABLING PRIORITY FOR UAP & WHITE PAPER IN 2011-2012: PHASE 2 OF PRASE

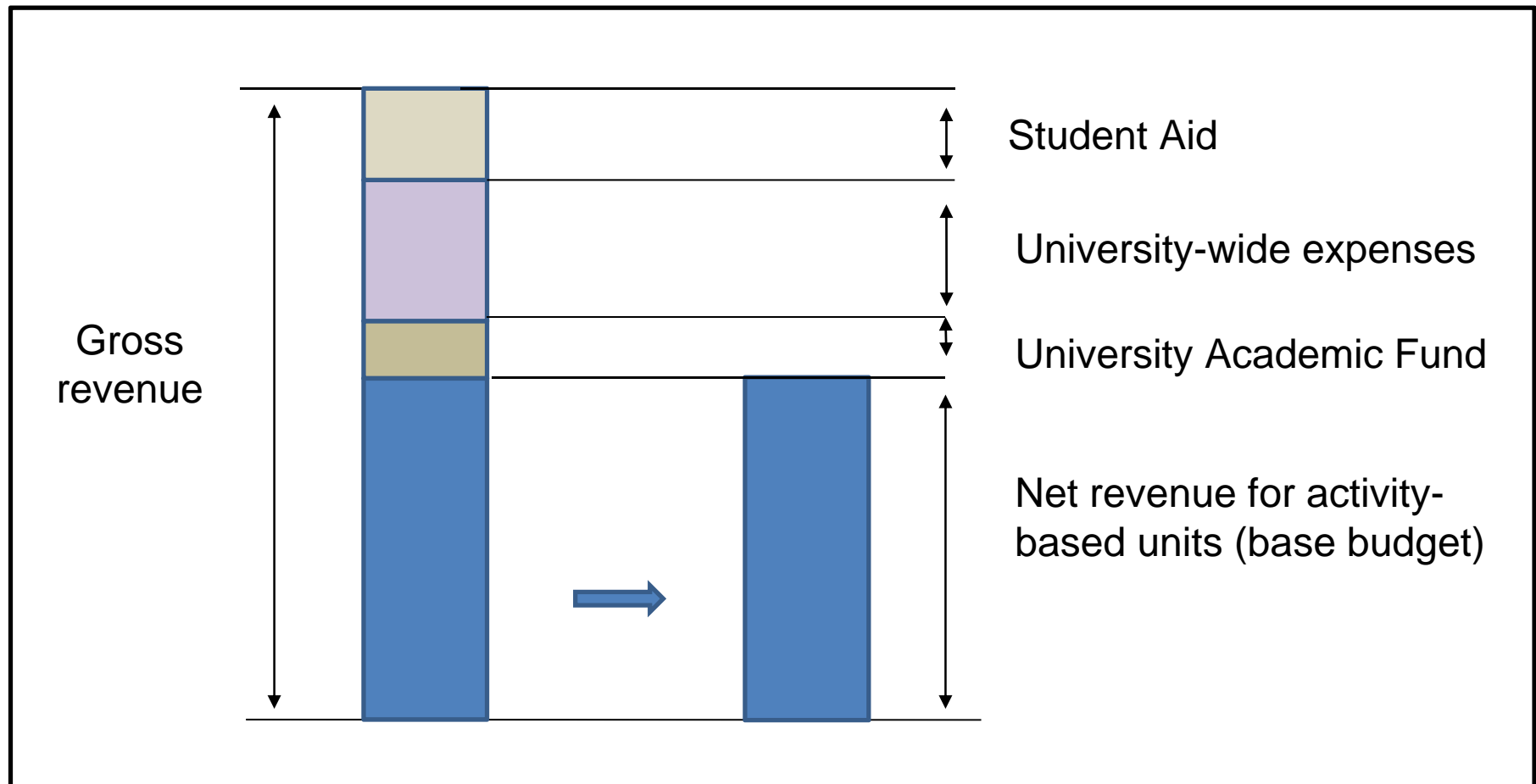
- PRASE builds on Integrated Resource Planning to enhance alignment of academic planning with budget/resource planning
- Aim is to enhance our ability to perform our core activities and improve service
- Priorities identified for Phase 2:
  - accountability and budget planning
  - student services
  - information technology
  - human resources, finance, procurement and research accounting

# TRANSPARENCY AND ACCOUNTABILITY IN BUDGET ALLOCATION PROCESS

- York has traditionally operated on an historical budget model providing incremental increases
- Problems include lack of:
  - transparency
  - accountability
  - incentives to optimize revenue
- Alternative model is “activity based budgeting” or “responsibility centred budgeting”
  - Aligns base budgets to research and teaching activities
  - Student centred with funding linked to revenue and cost drivers
  - Enhances accountability, autonomy, flexibility

# ACTIVITY BASED BUDGETING - ILLUSTRATION

Illustrative example of what ABB might look like:



# CONTINUING TO STRENGTHEN COMPREHENSIVENESS: ENGINEERING

- Enhancing our comprehensiveness has been a long-standing priority for York recently reaffirmed in both the White Paper and the UAP
- Government commitment of capital and operating for a new Engineering Faculty represents an historic opportunity for York to move ahead on this key objective
- University-wide consultations will begin this fall to develop a comprehensive plan that will be implemented over the next 5 years
- Dean Kozinski will be working with his colleagues in FSE as well as with APPRC and colleagues across the University in a collaborative exercise

# RESOURCE ISSUES REMAIN THE FUNDAMENTAL CHALLENGE

- Significant university-wide budget cuts with prospect of more looming on horizon
- Cannot improve academic quality in such an under-resourced environment
- IRP and PRASE aimed at aligning resources with priorities and addressing inefficiencies
- However underlying problem is that our growth in expenditures is outstripping increase in revenues which is unsustainable
- Challenge for York as a community is whether we will be able to engage in a candid conversation around these issues to develop creative solutions and in some cases make difficult choices