

PROGRESS TOWARDS ACADEMIC PRIORITIES

REPORT TO SENATE – OCTOBER 27, 2011
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LOOKING BACK: HIGHLIGHTS OF THE 2010-2011 ACADEMIC YEAR

- Senate approval of new *University Academic Plan*
- Investment of \$2.5 million to support innovation in teaching and learning and the student experience through the Academic Innovation Fund
- Searches for 30 new centrally-funded tenure stream faculty appointments
- PRASE initiative to enhance services and strengthen alignment of academic priorities and resources
- Launch of “Creating a Better Workplace”
- New and renovated buildings to support learning and research

THE EXTERNAL LANDSCAPE

**Growing
Competition for
Students**

**Risky Times:
Uncertain Tuition
Fee Framework and
the Need for
Alternate Sources of
Revenue**

**Full-time
Complement**

Bad Press

**Increasing Accountability
and Scrutiny of
Government Revenue**

Innovation Agenda

**Exploiting
Technology**

MOVING FORWARD: KEY PRIORITY AREAS FOR 2011-2012

- **Academic quality: overarching priority**
- Teaching and learning
- Research intensification
- Graduate and undergraduate student experience and success
- Interdisciplinarity and comprehensiveness
- Community engagement
- International strategy
- Integrated Resource Planning
- PRAISE

OBJECTIVE: SUPPORT ACADEMIC QUALITY BY INCREASING FULL-TIME FACULTY

- Faculty complement is fundamental to achieving key priorities and objectives and supporting academic quality
- Importance of commitment to integration of teaching and research in planning
- New tenure stream appointments made through:
 - centrally-allocated funds
 - endowments
 - Faculty funds (retirements, etc.)

REPORT ON TENURE STREAM APPOINTMENTS 2011-2012

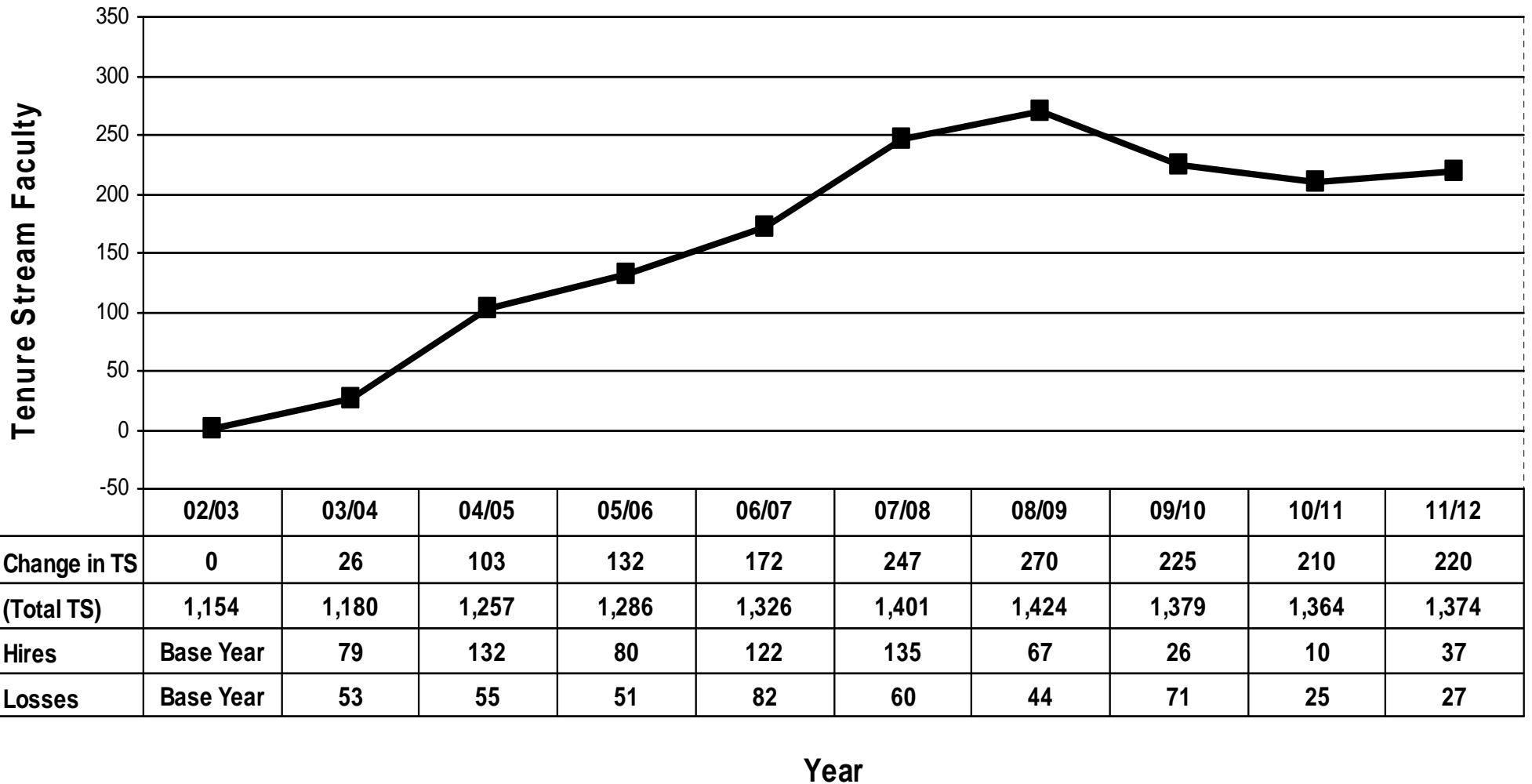
Faculty	Authorized 2011-12		Failed or in Progress	Total Appointments Made to date
	Centrally-funded	Funded from other sources		
Education	1	0	0	1
FES	1	0	1	0
Fine Arts	2	2	2	2
Glendon	1	0	0	1
Health	5	2.5	2	5.5
LA&PS	13	2	1	14
Osgoode	1	2	0	3
Schulich	1	3	2	2
FSE	5	6.5	3	8.5
Libraries	0	3	0	3
TOTAL	30	21	11	40

TENURE STREAM APPOINTMENT AUTHORIZATIONS 2012-2013

Faculty	Central Funding		Funded by Faculty/ Endowment/Other	Total Authorized
	2012-13 Auth.	2011-12 Carried Forward		
Education	0	0	0	0
FES	0	1	1	2
Fine Arts	2	0	1	3
Glendon	1	0	2	3
Health	6	1	5	12
LA&PS	13	1	3	17
Osgoode	1	0	2	3
Schulich	1	0	2	3
FSE	5	1	0	6
Libraries	1	0	0	1
TOTAL	30	4	16	50

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

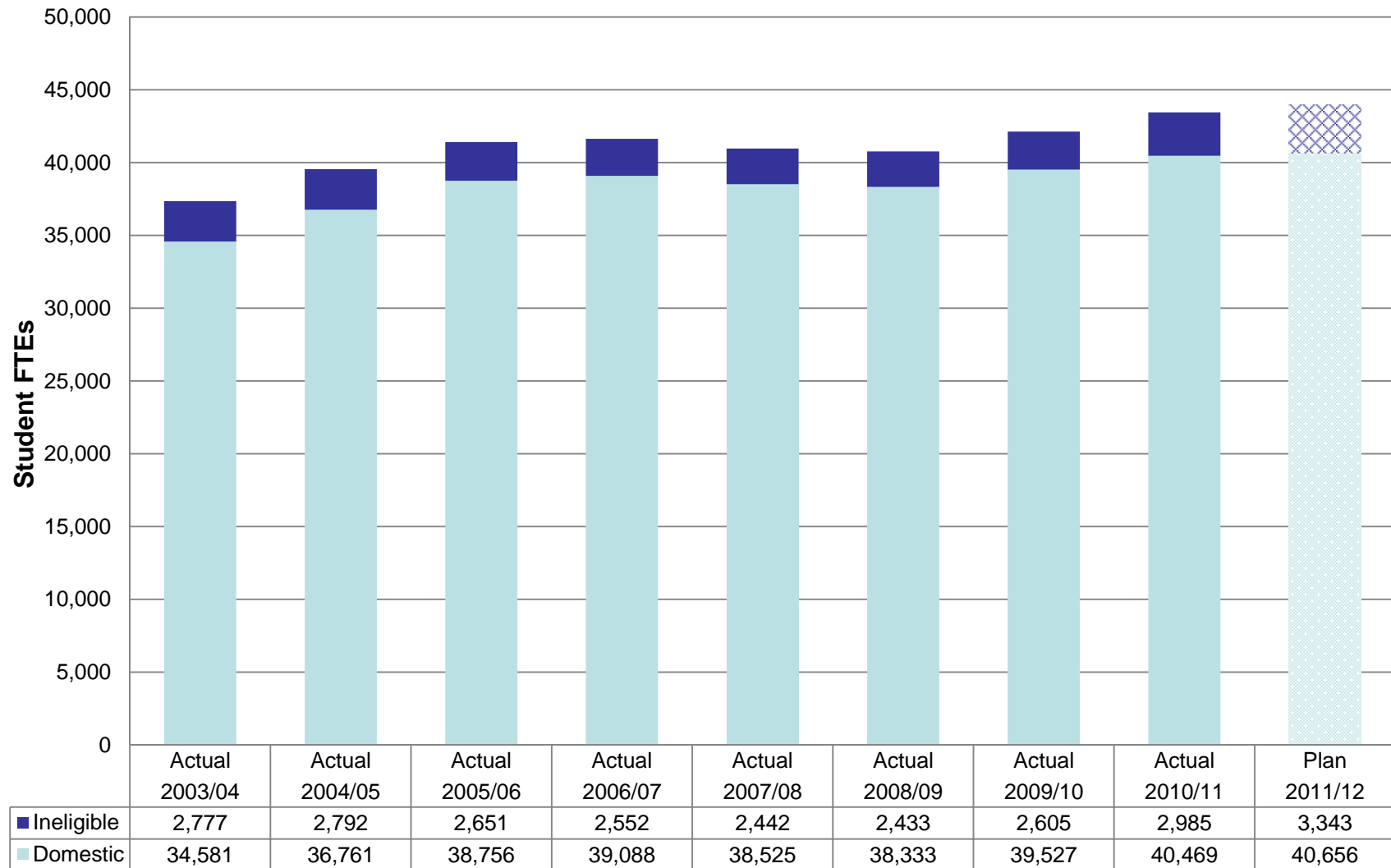
(not including Librarians)



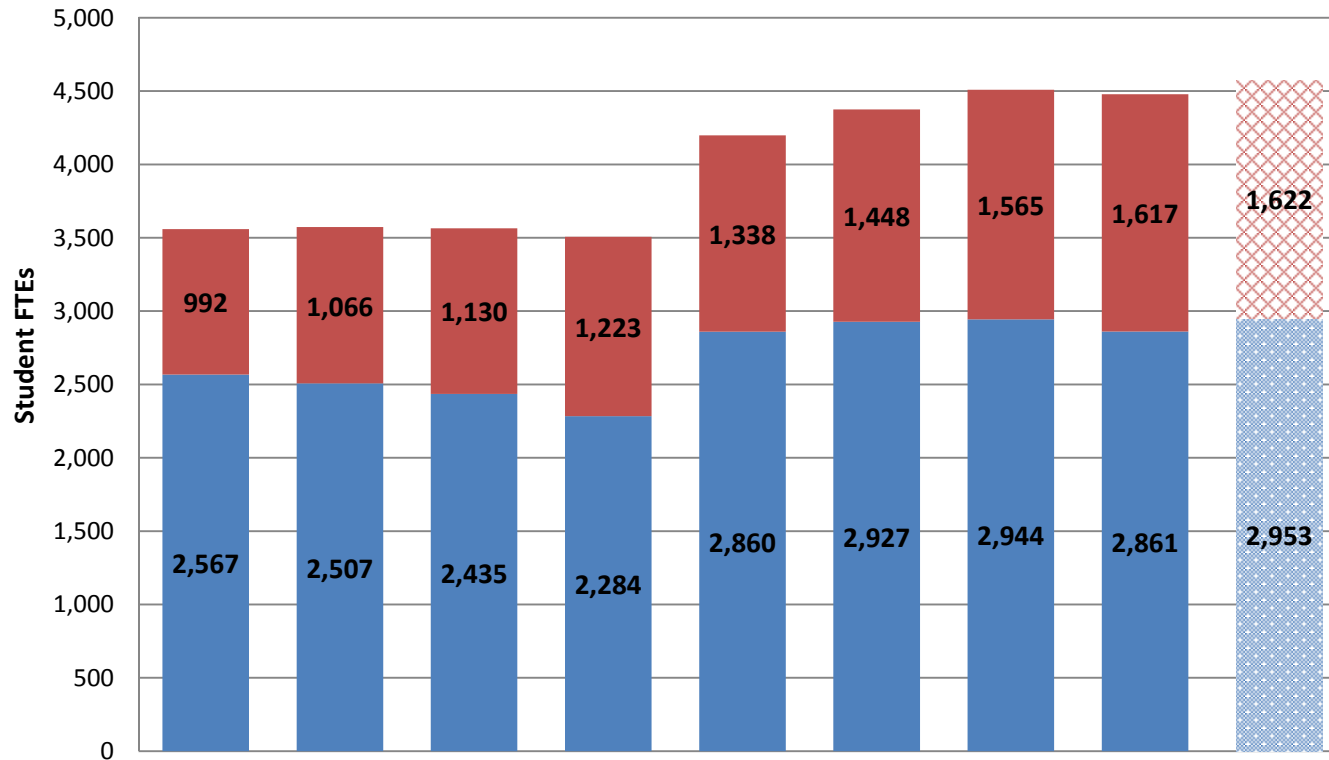
OBJECTIVE: SUPPORT ACADEMIC QUALITY THROUGH STRATEGIC ENROLMENT PLANNING

- Importance of integrated enrolment and complement planning
- Enrolment Planning Group provides a coordinated framework for enrolment planning
- Strategic approach to enrolment planning:
 - aligns enrolment planning with academic plans
 - integrates undergraduate and graduate planning
 - seeks opportunities to differentiate York
 - is empirically driven
- Importance of retention:
 - APPRC to consider retention issues in context of academic planning
 - AIF projects geared to enhancing retention

UNDERGRADUATE PLANNING: TOTAL FTEs (Domestic & International)

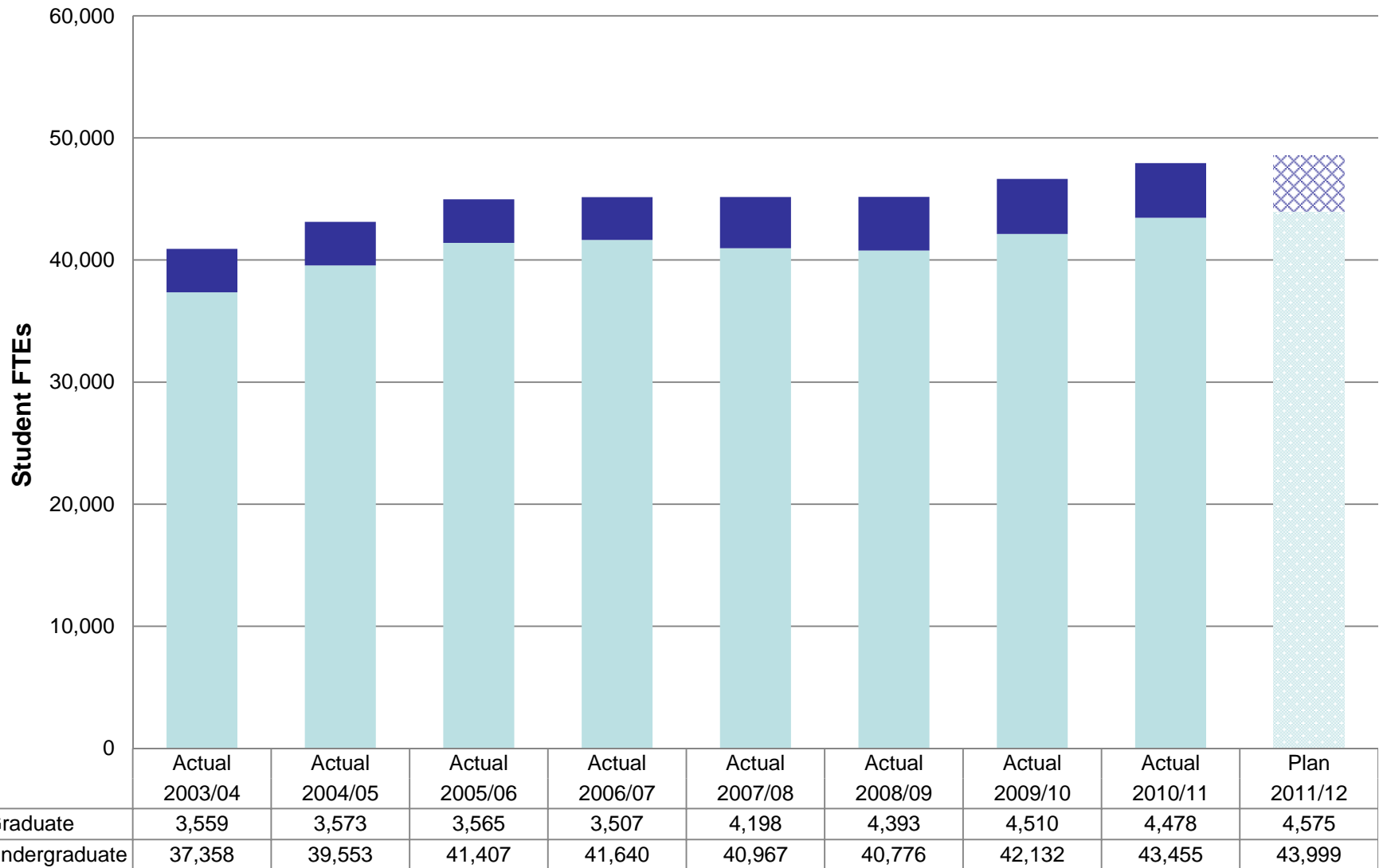


GRADUATE PLANNING: TOTAL FTES (Domestic & International)



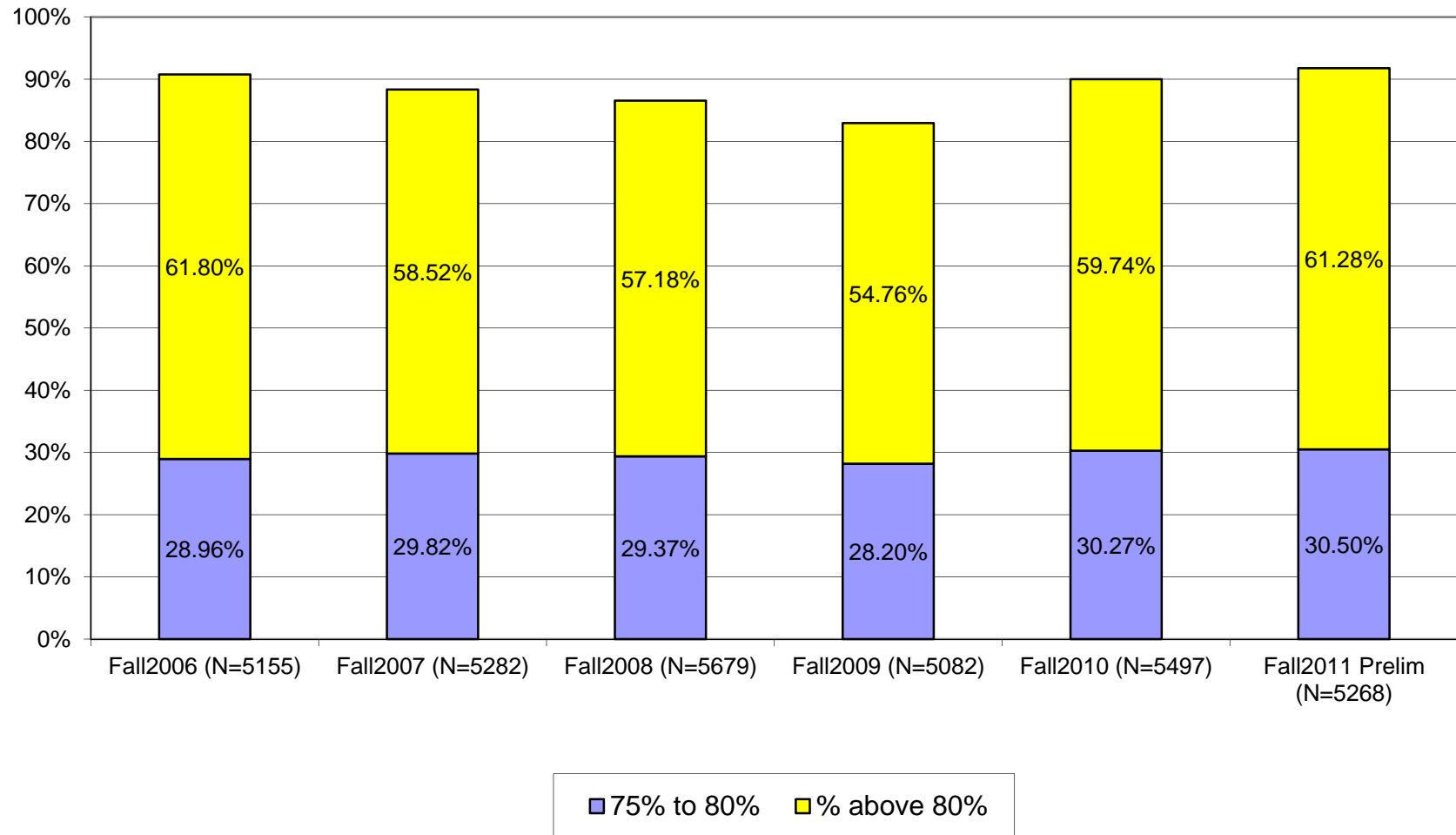
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Plan
Masters-Domestic	2,237	2,232	2,213	2,084	2,660	2,719	2,630	2,431	
Masters-International	330	275	222	200	200	208	314	430	
Total Masters	2,567	2,507	2,435	2,284	2,860	2,927	2,944	2,861	2,953
Doctoral-Domestic	843	924	1,003	1,099	1,216	1,321	1,425	1,467	
Doctoral-International	149	142	127	124	122	127	140	150	
Total Doctoral	992	1,066	1,130	1,223	1,338	1,448	1,565	1,617	1,622
Total	3,559	3,573	3,565	3,507	4,198	4,375	4,509	4,478	4,575

ENROLMENT PLANNING: TOTAL FTEs (Graduate and Undergraduate)



OBJECTIVE: STRENGTHEN THE QUALITY OF THE ENTERING CLASS

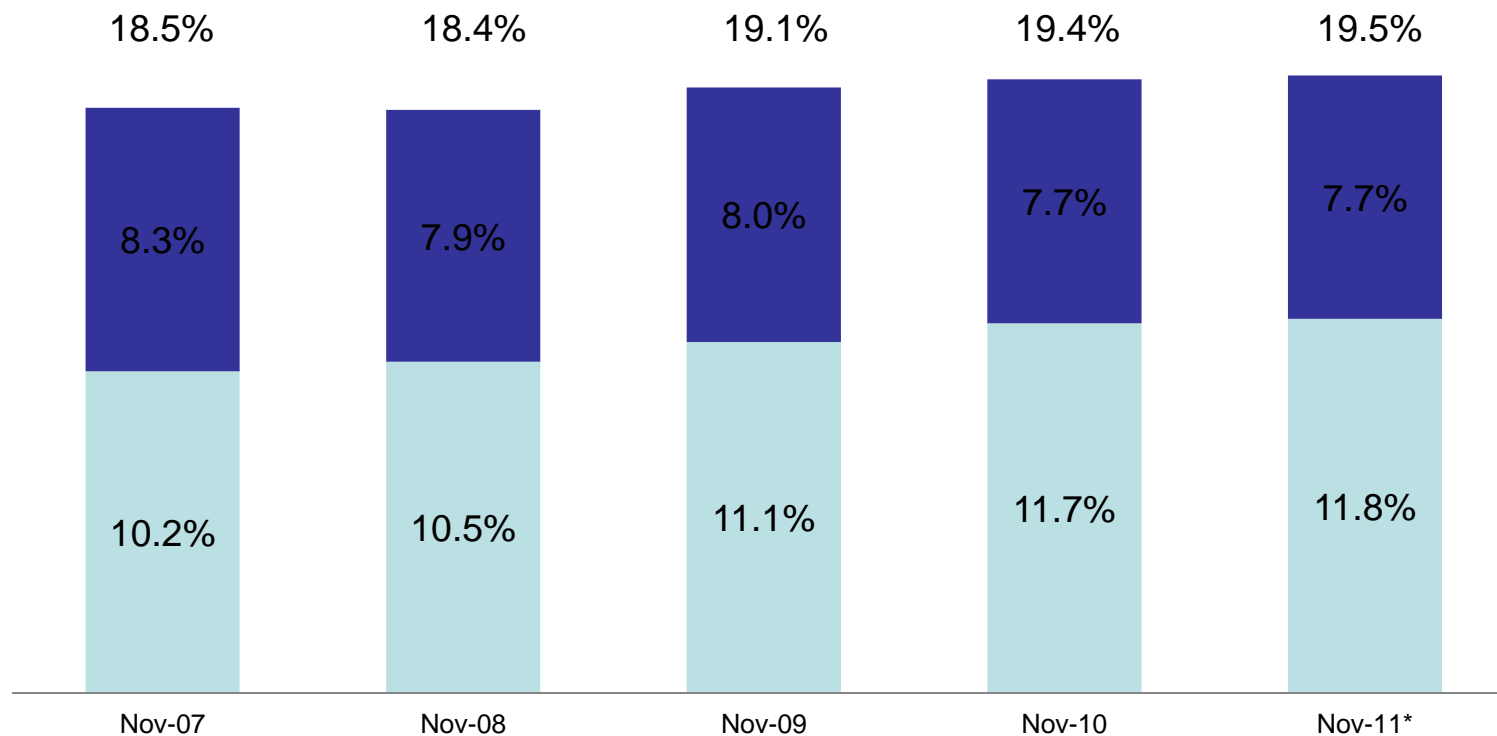
Percentage of Full Time (80% Load) New Year 1 Secondary School Registrants With an Entry Grade GE 75%



MATURE STUDENTS: PROPORTION OF TOTAL STUDENT POPULATION (Direct Entry Programs)

% of Direct Entry Mature Students GE 25

■ FT ■ PT



OBJECTIVE: ENHANCE TEACHING & LEARNING

- Academic Innovation Fund projects developing frameworks to advance goals in key areas of teaching and learning:
 - experiential education
 - eLearning and technology enhanced learning
 - first year experience
- Emphasis on projects that are sustainable, collaborative and contribute to development of models to be shared across the University
- 2012-2013 call for new proposals: early November
- Support for teaching and learning:
 - revisioning CST

OBJECTIVE: ENRICH UNDERGRADUATE AND GRADUATE STUDENT EXPERIENCE

- Academic Innovation Fund projects aimed at enhancing:
 - students' transition to university and first year experience
 - student engagement and success, e.g., learning communities, peer mentoring, theme floors in residence
 - coordinated approach to advising
- Graduate studies:
 - recruitment and retention of outstanding students
 - academic and financial supports for student success
 - engagement of graduate students in research enterprise
 - offering of innovative high quality programs
 - importance of integrated planning in support of graduate objectives

OBJECTIVE: STRENGTHEN COMPREHENSIVENESS - ENGINEERING

- Enhancing comprehensiveness is a key priority
- UAP points to potential for expansion of health, sciences, engineering and professional programs
- Recent Government funding commitment for Engineering Building provides an opportunity to advance this objective
- Plans in development to lay the groundwork for a new Faculty of Engineering
- Consultations are being undertaken across the University

OBJECTIVE: STRENGTHEN COMPREHENSIVENESS – ENGINEERING (cont'd)

- Development of plan to create a new Faculty of Engineering, including enrolment plan, complement plan, budget
- Planning for new programs to be offered as of 2013-2014
- Projected enrolments at steady state:
 - Undergraduate: 1,600
 - Graduate: 400

OBJECTIVE: RESEARCH INTENSIFICATION

- Building a culture of research
 - Encouraging breadth of engagement and depth of excellence
 - Appreciating research in all its forms and celebrating success
 - Improving and simplifying research supports
 - Increasing transparency of process
 - Incentivizing research engagement
 - Enhancing engagement of research in recruitment
- Enhancing research success
 - Promoting individual excellence and success
 - Enhancing strategic investment in research
 - Evolution of Organized Research Units as drivers of strategic research activity
 - Engaging the community in working towards development of an update to York's Strategic Research Plan

OBJECTIVE: BUILD COMMUNITY ENGAGEMENT

- “Creating a Better Workplace” initiative focuses on four themes:
 - Culture change
 - Reward and recognition
 - Leadership and management
 - Information sharing
- Continuing and Professional Education
 - Expansion of opportunities and offerings in continuing and professional education
 - Consideration of creation of university-based school/unit to coordinate, support and advance activities

OBJECTIVE: ADVANCE INTERNATIONAL ENGAGEMENT

- Development of institutional international strategy
- Four country/region round tables developing plans and recommendations:
 - India and South Asia
 - China
 - Asia-Pacific
 - Latin America
- Development of international student recruitment and retention plan
- Planning for institutional study abroad program to expand international opportunities for students
- Establishment of external advisory council for York International

OBJECTIVE: ENHANCE BUDGET PLANNING

- Integrated Resource Planning provides a framework for:
 - Academic resource planning
 - Strategic enrolment planning
 - Complement plan
 - Measures of success
- Exploration of budget models for York:
 - Current budget model is historically-based and complicated
 - Budget model must support academic goals through alignment of resources with priorities
 - Working Group on Budget Models: analysis of options with report/recommendations in Spring 2012
 - Consultative process
 - Importance of transparency, accountability and sustainability of model

OBJECTIVE: ADVANCE PRASE (PROCESS RE-ENGINEERING AND SERVICE ENHANCEMENT)

- PRASE builds on Integrated Resource Planning to support closer alignment of academic priorities and budget/resource planning and allocations
- Important foundation for achievement of White Paper and UAP objectives
- PRASE phase two focuses on enhancement of services and efficiencies in four key areas:
 - accountability and budget planning
 - student services
 - information technology
 - human resources, finance, procurement and research accounting
- Consultative process under direction of Project Leads

CHALLENGES

- Resource issues remain the fundamental challenge
 - Expenditure increases continue to exceed revenue growth
 - University-wide budget cuts
 - Challenging external environment
- Shortfall in graduate and undergraduate enrolments
- Importance of aligning resources with academic priorities through IRP and PRASE
- Importance of collegial governance processes that enable difficult choices to be made in a timely way