PROGRESS TOWARDS ACADEMIC PRIORITIES

REPORT TO SENATE – OCTOBER 27, 2011
PATRICK MONAHAN, PROVOST
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
- Exploiting Technology
- Increasing Accountability and Scrutiny of Government Revenue
- Bad Press
- Full-time Complement
- Innovation Agenda

Increasing Competition for Students
Risky Times: Uncertain Tuition Fee Framework and the Need for Alternate Sources of Revenue
Exploiting Technology
Increasing Accountability and Scrutiny of Government Revenue
Bad Press
Full-time Complement
Innovation Agenda
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
- PRASE
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

<table>
<thead>
<tr>
<th>Faculty</th>
<th>Authorized 2011-12</th>
<th>Failed or in Progress</th>
<th>Total Appointments Made to date</th>
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<tr>
<td></td>
<td>Centrally-funded</td>
<td>Funded from other sources</td>
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</tr>
<tr>
<td>Education</td>
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<td>0</td>
</tr>
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<td>FES</td>
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<tr>
<td>Fine Arts</td>
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<td>2</td>
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<td>Glendon</td>
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<td>Health</td>
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<tr>
<td>LA&amp;PS</td>
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<tr>
<td>Osgoode</td>
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<tr>
<td>Schulich</td>
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<tr>
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<td>6.5</td>
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<tr>
<td>Libraries</td>
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<td>0</td>
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<tr>
<td>TOTAL</td>
<td>30</td>
<td>21</td>
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</table>

Source: Office of VPA&P

October 2011
## TENURE STREAM APPOINTMENT AUTHORIZATIONS 2012-2013

<table>
<thead>
<tr>
<th>Faculty</th>
<th>Central Funding</th>
<th>Funded by Faculty/Endowment/Other</th>
<th>Total Authorized</th>
</tr>
</thead>
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<tr>
<td></td>
<td>2012-13 Auth.</td>
<td>2011-12 Carried Forward</td>
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<tr>
<td>Education</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>FES</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Fine Arts</td>
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<tr>
<td>Glendon</td>
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<td>0</td>
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</tr>
<tr>
<td>Health</td>
<td>6</td>
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<tr>
<td>LA&amp;PS</td>
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<tr>
<td>Schulich</td>
<td>1</td>
<td>0</td>
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<td>5</td>
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<td>6</td>
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<tr>
<td>Libraries</td>
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<td><strong>TOTAL</strong></td>
<td><strong>30</strong></td>
<td><strong>4</strong></td>
<td><strong>50</strong></td>
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Source: Office of the VPA&P

October 2011
### CUMULATIVE CHANGE IN TENURE STREAM FACULTY COMPLEMENT, 2002-03 to 2011-12
(not including Librarians)

**Source:** Office of the VPA&P & the York University Fact Book October 2011

<table>
<thead>
<tr>
<th>Year</th>
<th>Change in TS</th>
<th>(Total TS)</th>
<th>Hires</th>
<th>Losses</th>
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<tr>
<td>02/03</td>
<td>0</td>
<td>1,154</td>
<td>Base Year</td>
<td>Base Year</td>
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<tr>
<td>03/04</td>
<td>26</td>
<td>1,180</td>
<td>79</td>
<td>53</td>
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<tr>
<td>04/05</td>
<td>103</td>
<td>1,257</td>
<td>132</td>
<td>55</td>
</tr>
<tr>
<td>05/06</td>
<td>132</td>
<td>1,286</td>
<td>80</td>
<td>51</td>
</tr>
<tr>
<td>06/07</td>
<td>172</td>
<td>1,326</td>
<td>122</td>
<td>82</td>
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<tr>
<td>07/08</td>
<td>247</td>
<td>1,401</td>
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<tr>
<td>08/09</td>
<td>270</td>
<td>1,424</td>
<td>67</td>
<td>44</td>
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<tr>
<td>09/10</td>
<td>225</td>
<td>1,379</td>
<td>26</td>
<td>71</td>
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<tr>
<td>10/11</td>
<td>210</td>
<td>1,364</td>
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<tr>
<td>11/12</td>
<td>220</td>
<td>1,374</td>
<td>37</td>
<td>27</td>
</tr>
</tbody>
</table>

- **Tenure Stream Faculty**
- **Year**

The diagram illustrates the cumulative change in tenure stream faculty complement from 2002-03 to 2011-12, not including librarians. The data is sourced from the Office of the VPA&P & the York University Fact Book, October 2011.
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)

<table>
<thead>
<tr>
<th>Year</th>
<th>Ineligible</th>
<th>Domestic</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>2,777</td>
<td>34,581</td>
</tr>
<tr>
<td>2004/05</td>
<td>2,792</td>
<td>36,761</td>
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<tr>
<td>2005/06</td>
<td>2,651</td>
<td>38,756</td>
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<tr>
<td>2006/07</td>
<td>2,552</td>
<td>39,088</td>
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<tr>
<td>2007/08</td>
<td>2,442</td>
<td>38,525</td>
</tr>
<tr>
<td>2008/09</td>
<td>2,433</td>
<td>38,333</td>
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<tr>
<td>2009/10</td>
<td>2,605</td>
<td>39,527</td>
</tr>
<tr>
<td>2010/11</td>
<td>2,985</td>
<td>40,469</td>
</tr>
<tr>
<td>2011/12</td>
<td>3,343</td>
<td>40,656</td>
</tr>
</tbody>
</table>

Source: OIRA
## Graduate Planning: Total FTES (Domestic & International)

- **Masters**
- **Doctoral**

**Source:** OIRA
ENROLMENT PLANNING: TOTAL FTEs (Graduate and Undergraduate)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Graduate</th>
<th>Actual Undergraduate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>3,559</td>
<td>37,358</td>
</tr>
<tr>
<td>2004/05</td>
<td>3,573</td>
<td>39,553</td>
</tr>
<tr>
<td>2005/06</td>
<td>3,565</td>
<td>41,407</td>
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<tr>
<td>2006/07</td>
<td>3,507</td>
<td>41,640</td>
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<tr>
<td>2007/08</td>
<td>4,198</td>
<td>40,967</td>
</tr>
<tr>
<td>2008/09</td>
<td>4,393</td>
<td>40,776</td>
</tr>
<tr>
<td>2009/10</td>
<td>4,510</td>
<td>42,132</td>
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<td>2010/11</td>
<td>4,478</td>
<td>43,455</td>
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<tr>
<td>2011/12</td>
<td>4,575</td>
<td>43,999</td>
</tr>
</tbody>
</table>

Source: OIRA
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%

- Fall 2006 (N=5155): 61.80%
- Fall 2007 (N=5282): 58.52%
- Fall 2008 (N=5679): 57.18%
- Fall 2009 (N=5082): 54.76%
- Fall 2010 (N=5497): 59.74%
- Fall 2011 Prelim (N=5268): 61.28%

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

% of Direct Entry Mature Students GE 25

Source: OIRA
Note: 2011 data projected as of October 6, 2011
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
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
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
  - 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