

# REPORT TO SENATE ON PROGRESS TOWARDS UAP PRIORITIES (APPC: June 12, 2008)

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June 2008



## IRP: CREATING AN INSTITUTION-WIDE INTEGRATED RESOURCE PLANNING FRAMEWORK

2007-08 (first year of IRP implementation):

- all Divisions, Faculties and major administrative units engaged in developing Business/UAP Implementation Plans (45 developed), linked to the UAP and the University's Performance Management Program
- accountability and governance framework developed to guide IRP implementation
- process documentation, analysis and implementation
- communication, research and outreach

Summer 2008:

- changes to *Planning, Budget and Accountability* report: institutional focus on key planning documents, university priorities, key performance indicators, budget
- development of long-term planning document to guide planning across University
- completion of Divisional, Faculty and unit financial analysis

Fall 2008:

- linking Business/UAP Implementation Plans to decision-making and financial planning by:
  - streamlining and integrating planning processes to inform decision-making
  - streamlining administrative committees/structures and integrating into planning and budget processes

Foster the research culture and enhance the research profile:

- consolidation of humanities/social science research interests and strengths in Faculty of LA&PS → profile
- complement planning in support of research objectives
  - strategic appointments
  - priority areas for development
  - endowed appointments
- interconnection of research and graduate education
- research space
  - collaborative planning and priority-setting
  - capital investment in research and graduate space
- definition of research indicators
- research success
- research partnerships
- ORUs



## TENURE STREAM APPOINTMENT PLANNING (2008-09 Authorized Appointments and Appointments Made to Date)

FACULTY	APPTS AUTHORIZED 2008-09	APPTS MADE TO DATE 2008-09	APPTS ON OFFER/IN PROGRESS	UNSUCCESSFUL/ DELAYED/ CARRIED FORWARD
AS	15	11	1	3
AK	8	1	4	3
ED	2.5	1	.5	1
FES	2	2	-	-
FA	11	10	1	-
GL	12.5	5	6.5	1
HH	11	7	2	2
OSG	2	1	-	1
FSE	15	7	7	1
SSB	7	3	1	3
LIB	1	1	-	-
<b>TOTALS</b>	<b>87</b>	<b>49</b>	<b>23</b>	<b>15</b>

Source: Office of the AVP Academic Resource Planning

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## STUDENT/FACULTY RATIOS

Student/Faculty Ratios	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
<b><i>Undergraduate Student/Faculty Ratios</i></b>							
UG Student FTEs/Faculty FTE (incl. TAs)	15.7	16.7	17.1	17.0	16.9	16.5	15.6
UG Student FTEs/Faculty FTE (excl. TAs)	18.2	19.4	20.0	19.9	19.7	19.2	18.2
UG Student FTEs/Full-Time Faculty FTE	26.2	28.2	30.6	30.5	30.6	29.7	28.2
UG Student FTEs/Tenure Stream Faculty FTE	27.8	30.0	32.9	32.8	33.7	32.7	30.7
<b><i>Graduate Student/Faculty Ratios</i></b>							
Graduate Student FTEs/Full-Time Faculty FTE	2.7	2.9	2.9	2.7	2.6	2.7	2.8
Graduate Student FTEs/Tenure Stream Faculty FTE	2.9	3.1	3.1	2.9	2.9	3.0	3.1
<b><i>Total Student/Faculty Ratios</i></b>							
Total Student FTEs/Faculty FTE (incl. TAs)	17.3	18.4	18.7	18.5	18.3	18.0	17.1
Total Student FTEs/Faculty FTE (excl. TAs)	20.1	20.4	21.9	21.7	21.4	20.9	20.0
Total Student FTEs/Full-Time Faculty FTE	28.9	31.1	33.4	33.3	33.2	32.4	31.0
Total Student FTEs/Tenure Stream Faculty FTE	30.8	33.1	36.0	35.7	36.6	35.7	33.8

Source: Office of Institutional Research and Analysis

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Foster the research culture and enhance the research profile:

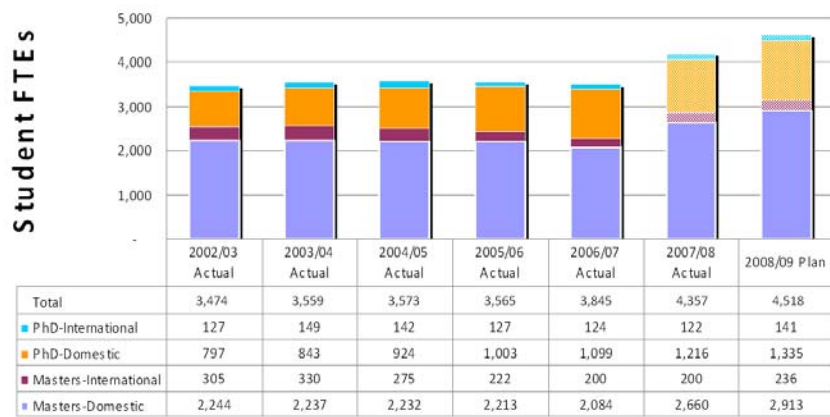
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## GRADUATE EDUCATION

Increase number and proportion of graduate students:

- Enrolment planning
  - graduate growth
  - increase graduate proportion of total enrolment
  - balance of Masters/doctoral students
- Issues
  - can targets be achieved?
  - maintain quality of students
  - offer outstanding programs
  - complement to support graduate growth
  - better align planning and resources
  - provide student support, supervision, mentoring including opportunities to participate in research
  - provide space to accommodate growth
  - OCGS changes
  - international dimension

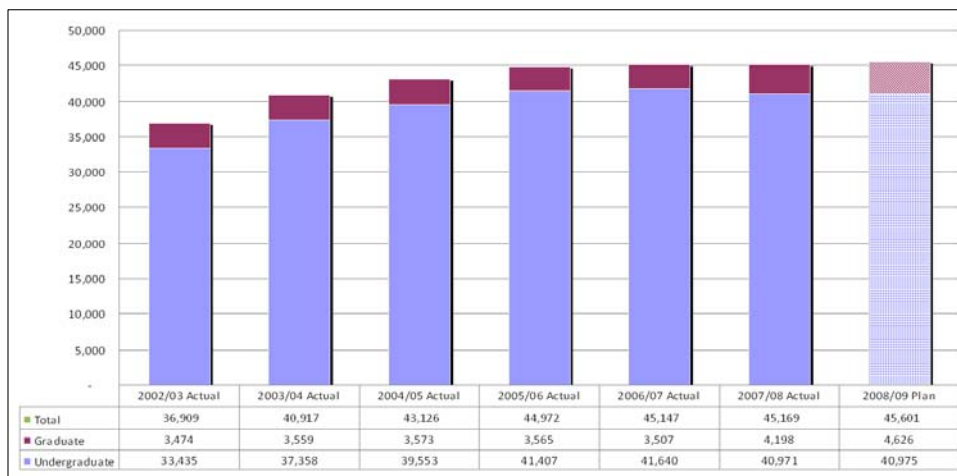
## GRADUATE PLANNING: Enrolments



Source: AVPARP & Office of Institutional Research and Analysis

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## ENROLMENT PLANNING: Total (FTE) Enrolments: Graduate and Undergraduate (Domestic and International)



Source: Office of the AVP Academic Resource Planning

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## GRADUATE EDUCATION

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## STUDENT EXPERIENCE

Understand and enhance the student experience university-wide:

- creation of Faculty of Liberal Arts & Professional Studies
  - greater clarity re. offerings and requirements (streamlining)
  - flexibility and access
  - curricular redesign
- UUDLEs
- Atkinson Centre for Mature and Part-time Students
- commitment to enhance libraries, study space and research opportunities
- RAY program
- New Student Transition Council and Retention Council
- student leadership
- technical solutions: online degree audit
- community outreach
- colleges
- international initiatives
- Glendon: funding for Centre of Excellence for French-Language and Bilingual Postsecondary Education
- campus environment

Plan for establishment of new Faculty of Liberal Arts & Professional Studies – July 1, 2009:

- decanal search
- Dean's office structure
- working groups' progress
  - governance
  - academic policies and standards
- curriculum redesign
- communications
- resource and infrastructure planning

## LOOKING FORWARD

- Launch of Faculty of Liberal Arts & Professional Studies (July 2009)
- Two major planning initiatives on the horizon:
  - medical school
  - growth in engineering → Faculty

## ACADEMIC PLANNING CHALLENGES

- planning to accommodate growth and support research and innovation, balancing competing claims, in a context of strained resources and planned budget cuts
- projections of increased demand for university spaces from/in the GTA; how do we respond? opportunities re. UAP priorities?
- continuing competitive environment for recruitment (graduate students and faculty, the best undergraduates)
- space pressures
- unpredictability of external factors, e.g., the economy, and impact on York