

REPORT TO SENATE ON PROGRESS TOWARDS UAP PRIORITIES

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May 24, 2007



- earlier accomplishments
 - Public Policy and Administration programs
 - Information Technology programs
 - Natural Science-related programs
 - Mathematics and Statistics
- Faculty of Health (established July 1, 2006)
- Senate approval of new Faculty (April 2007); next steps:
 - programs and structures
 - curriculum issues
 - governance
 - administrative, financial issues
- establishment of Atkinson Centre for Mature and Part-time Students

- Restructuring is an ongoing process that contributes to a number of UAP objectives: student experience, reputation/profile, and research; it has occupied significant time and effort over the last several years
- Good progress has already been made on a number of fronts in relation to consolidation of programming in PPA, ITEC, Natural Science and STS programs and Mathematics and Statistics, as well as our new Faculty of Health
- The challenge for the coming year will be to move forward on planning for implementation of the new Faculty that will bring together programs from Arts and Atkinson
- Various aspects will need to be addressed through collegial and administrative processes: programs, structures, curriculum (including general education), governance, administration, and budget
- Emphasize the importance of collegial discussion and good will towards the development of a new shared “culture” in the Faculty
- The new Atkinson Centre will be initiated over the summer and the new AVP Academic Learning Initiatives (Professor Norma Sue Fisher-Stitt), who will have responsibility for it, will take office on August 1

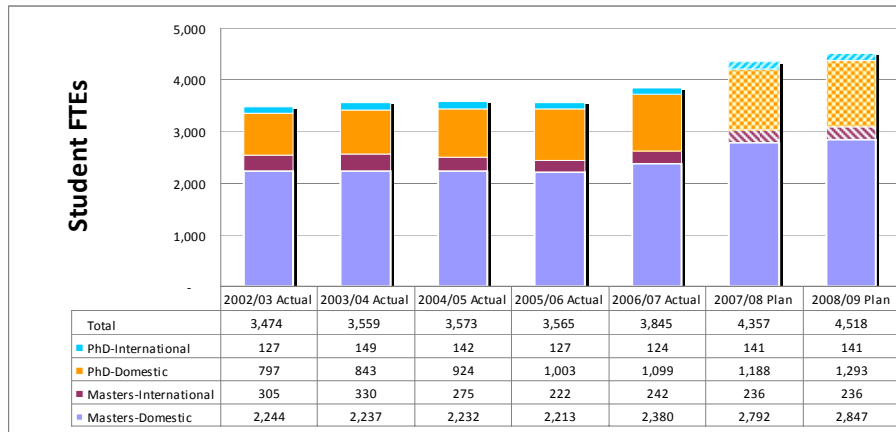
- enrolment planning
 - graduate growth
 - increase proportion of graduate/undergraduate
 - Masters/doctoral
- issues
 - can targets be achieved?
 - quality of students
 - outstanding programs
 - need for student support, supervision, mentoring
 - space to accommodate growth

-Graduate growth and quality of graduate programs are closely linked to research objectives

-Challenge of meeting growth targets set in agreement with government, while maintaining quality

-Our excellent graduate support plans put us in a strong and competitive position to recruit and retain outstanding graduate students

GRADUATE PLANNING: Enrolments

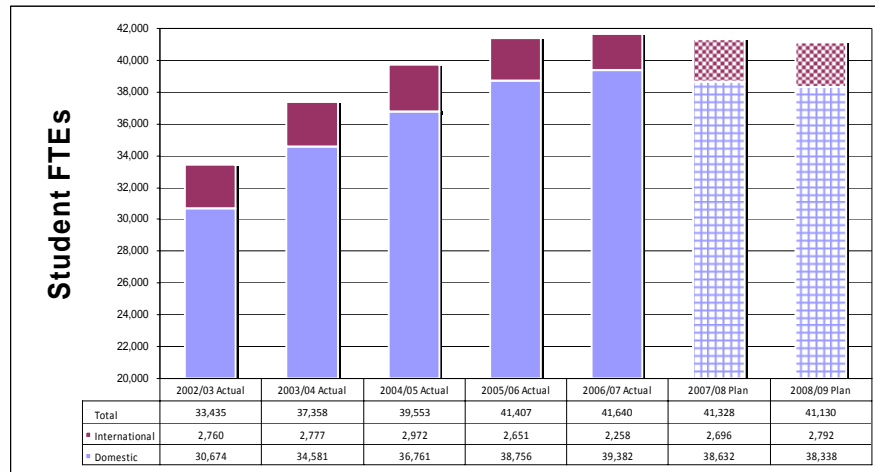


Source: AVPARP & Office of Institutional Research and Analysis

May 2007

- Illustrates plans for graduate enrolment growth, with 2006-07 figures adjusted from what was presented in the Fall to reflect actual numbers
- For 2006-07, like other universities in the province, we did not achieve domestic targets set with the government, though we did better than most
- Graduate growth will be accompanied by stabilization and slight decline in undergraduate enrolments, leading to an increase in the proportion of graduate to undergraduate enrolments (the plan remains for graduate enrolments to grow as a share of overall enrolments from 8.2% in 2005-06 to 10.6% in 2009-10; then to 12-13% by 2013-14)
- We remain committed to our 2007-08 and 2008-09 targets as presented to the government through MYA, because of the implications for enrolment funding and capital funding
- There will be another MYA round, with submissions in the summer or fall, but the precise form of meeting with the Ministry and the community remains to be determined
- Graduate targets are important for achievement of our strategic plan in relation to our graduate presence internally and in the Ontario system; the targets in the graph will keep us on track to meet our plans in relation to the proportion of graduate to total enrolments

ENROLMENT PLANNING: Undergraduate (Domestic and International)

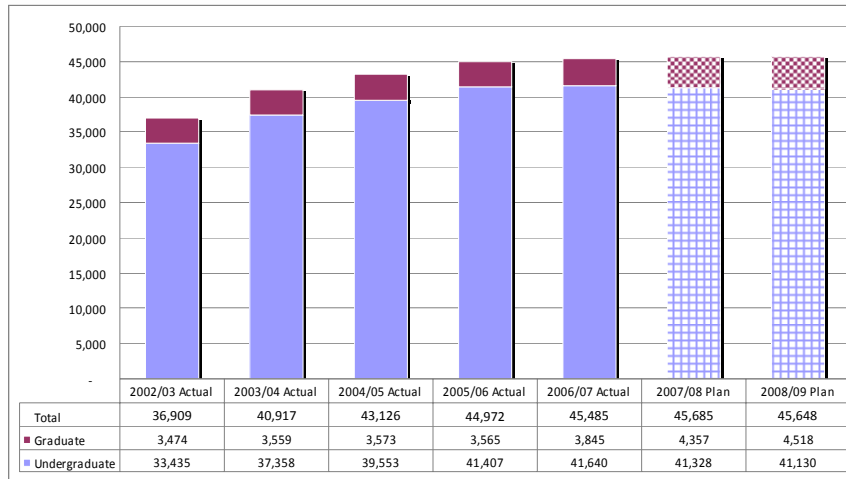


Source: AVPARP & Office of Institutional Research and Analysis

May 2007

- The plan has been for undergraduate enrolments to level off in the post-double cohort period and then to decline beginning next year
- In 2006-07, we exceeded our target, and targets for 2007-08 and 2008-09 have been adjusted in order to try to get back down to the enrolment levels originally planned
- Visa enrolments have been a particular challenge: in 2006-07 we fell below our target by a significant amount (probably the result of several factors, especially 1) some of our major sources of students such as China and India have strengthened their own systems so we get fewer students from those areas, 2) we are seeing more competition from other places, e.g., the U.S. which has rebounded, as well as increased recruitment by India, etc. in China), and 3) reputational issues with regard to Canadian higher educational institutions
- It will be a real challenge to maintain targets originally set for visa students and we may have to accept a shortfall in visa, which we will partially mitigate by increasing domestic enrolments

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



Source: Office of the AVP Academic Resource Planning

May 2007

- Illustrates plans for levelling off/decline in undergraduate enrolments combined with growth in graduate enrolments



GRADUATE PROGRAMS, 2006-07

(approved by or before Senate; some pending OCGS approval)

PhD:

- Theoretical and Applied Linguistics
- Art History and Visual Culture
- Cinema and Media Studies
- Visual Arts
- Socio-Legal Studies
- Social Work
- Critical Disability Studies
- Human Resources Management

Masters:

- Computer Engineering
- Disaster and Emergency Management
- Public and International Affairs
- Socio-Legal Studies
- Social Work (two-year)
- Primary Health Care Nurse Practitioner in MScN

Note: CCAS' April report to Senate provides a detailed discussion of new graduate programs as well as new diplomas and fields, and coursework only programs, indicating efforts to provide a range of attractive and flexible programming options for graduate students

- Fine Arts has been particularly active in proposing new graduate programs, many of which are the first to be offered in Canada



CURRICULAR INITIATIVES (Undergraduate)

- Children's Studies program
- expansion of Education programs: bilingual program at Glendon
- Race, Ethnicity and Indigeneity program
- Aboriginal Studies certificate
- expansion of International BA opportunities

- Transition Year Program

Note: This is a sample of new initiatives this year. The CCAS report describes undergraduate program developments in greater detail, including expansion of inter-Faculty options and other initiatives to increase student mobility

- approach based on pervasiveness of internationalization: opportunities for international experience for all students, including:
 - growth of innovative internship program
 - expansion of partnerships for exchanges and research collaborations
 - international degrees (iBBA, iBSc, iBA; plans for expansion to Glendon)
 - attention to strategic regions especially Asia (China, India)
- revision of international strategy; focus on:
 - languages
 - internationalization at home
 - undergraduate research
 - international students and recruitment
 - institutional collaboration
 - Global South
 - student mobility
 - advocacy
 - profile

•UAP objective in relation to internationalization focuses on making opportunities for international experience available to all students who wish to engage in such experiences

•This means we must offer a range of options, including opportunities for study abroad through formal exchanges and international degrees, but also means for students to experience the international “at home” through language study, programs studying international regions and cultures, opportunities to participate in international research projects, etc.

PLANNING FOR TENURE STREAM COMPLEMENT

- tenure stream complement remains crucial to York's achievement of its UAP objectives in relation to strategic directions, in particular to:
 - support research initiatives and profile
 - meet teaching/supervisory needs associated with expansion of graduate enrolments
 - provide an outstanding learning experience for students
 - enhance reputation
- ability to make appointments is dependent upon achievement of enrolment plans and government policies

- Complement planning underpins all of our other UAP objectives

Note: Seventeen appointments specifically identified as linked to “graduate growth” have been made this year in areas such as Biology, Engineering, Law, Theatre, Health Policy and Management, Political Science, Psychology, Sociology, and Social Science, although all appointments contribute to graduate education; three graduate growth appointments are authorized for 2007-2008



FULL-TIME COMPLEMENT: TENURE STREAM APPOINTMENTS AUTHORIZED, 2007-2008 (to date)

FACULTY	APPTS AUTH TO DATE 2007-2008 *	APPTS MADE TO DATE	APPTS IN PROGRESS/ON OFFER	UNSUCCESSFUL/ DELAYED/CARRIED FORWARD
AS	32.5	27	4	1.5
AK	20	6	8	6
ED	6	1	3.5	1.5
ES	5	5	0	0
FA	11	3	5	3
GL	7.5	1	3.5	3
HH	16	8	6	2
OSG	6.5	4	1.5	1
FSE	12	7	5	0
SSB	9.5	3	4.5	2
LIB	5	0	5	0
TOTALS	131	65	46	20

Source: Office of the AVP Academic Resource Planning *Based on current authorizations to date, including 6 conversions May 22, 2007

Note: Next few slides are very brief updates of statistics on authorized appointments; will report in more detail on the impact on overall complement from various perspectives (including equity statistics and historical comparisons) on completion of this hiring cycle, as part of next Fall's report to Senate

Note: Appointments process is still ongoing so numbers are not yet final (Last year a total of 168 appointments were authorized)

OTHER FULL-TIME COMPLEMENT: CLAs, SRCs, TRUE VISITORS, 2007-2008 (to date)

FACULTY	CLAs AUTHORIZED*		CLAs MADE TO DATE		SRCs TOTAL	TRUE VISITORS TOTAL 07-08
	RENEW/ CONT 07-08	AUTH NEW 07-08	RENEW/ CONT 07-08	AUTH NEW 07-08		
AS	12	6.5	12	.5	17.5	5.8
AK	13	7	13	0	8.5	0
ED	1	1.5	1	.5	0	0
FES	0	0	0	0	0	0
FA	2	7	2	0	1	1.8
GL	1	3	1	0	4	1.4
HH	14	2	11	0	0	2
OSG	1	0	1	0	0	0
FSE	6	0	6	0	1	1
SSB	1	0	0	0	0	0
LIB	3	0	2	0	0	0
TOTAL	54	27	49	1	32	12

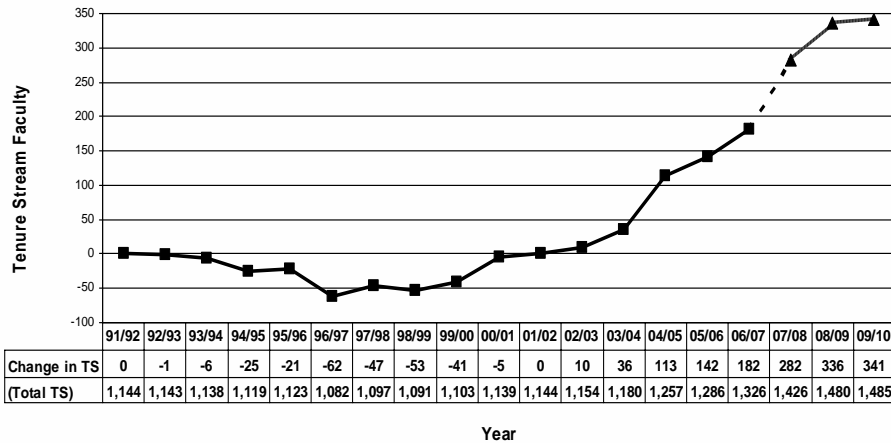
Source: AVP Academic Resource Planning

*Based on authorizations to date

May 14, 2007

- This reports on hiring of other full-time faculty categories

CUMULATIVE CHANGE IN TENURE STREAM FACULTY COMPLEMENT, 1991-92 TO 2009-10



Source: Office of the AVP Academic Resource Planning

May 2007

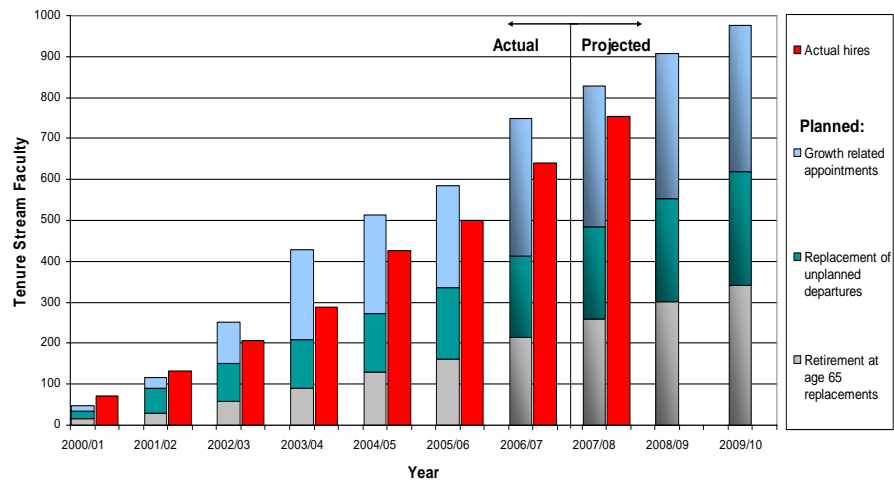
-Slide illustrates changes in the tenure stream complement against a 1991-1992 base year (that year was the previous high in complement numbers, followed by a “trough” through budget cuts and then significant recovery as a result of Fair Funding and enrolment growth)

-The dotted line is what is projected after the 2007-2008 hiring cycle is final

-The line beyond the dotted line is what is currently planned to the end of the decade to accommodate undergraduate enrolments and graduate growth (it is based on an assumption that all retirements/other departures will be replaced, as well as on budget assumptions relating to funding associated with graduate growth)

-This coming year will be our first experience in appointments authorization in a non-mandatory retirement situation; the intent is to take a cautious approach by only authorizing appointments when we are certain that the faculty member will retire; however, this is challenging because faculty members are not required to give notice of intention to retire until September 30

FULL-TIME FACULTY TENURE STREAM COMPLEMENT HIRING PLAN



Source: Office of the AVP Academic Resource Planning

May 2007

- Slide illustrates the extent to which we have been able to make appointments to replace departing faculty and respond to growth, and projects needs forward to the end of the decade
- for the time being, projections assume age 65 retirements; however, we are in the process of modelling what retirement profiles will look like in a non-mandatory retirement regime (i.e., for each cohort, what fraction are expected to retire at 65, at 66, etc.)
- Because of the intention to replace retirees, this will not affect total complement since “slots” vacated by retirees will be filled by new faculty members (possibly a CLA in the short term)

STUDENT/FACULTY RATIOS

Student/Faculty Ratios	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Undergraduate Student/Faculty Ratios							
UG Student FTEs/Faculty FTE (incl. TAs)	15.4	15.7	16.7	17.1	17.0	16.9	16.5
UG Student FTEs/Faculty FTE (excl. TAs)	18.5	18.2	19.4	20.0	19.9	19.7	19.2
UG Student FTEs/Full-Time Faculty FTE	25.7	26.2	28.2	30.6	30.5	30.6	29.7
UG Student FTEs/Tenure Stream Faculty FTE	27.2	27.8	30.0	32.9	32.8	33.7	32.7
Graduate Student/Faculty Ratios							
Graduate Student FTEs/Full-Time Faculty FTE	2.7	2.7	2.9	2.9	2.7	2.6	2.7
Graduate Student FTEs/Tenure Stream Faculty FTE	2.9	2.9	3.1	3.1	2.9	2.9	3.0
Total Student/Faculty Ratios							
Total Student FTEs/Faculty FTE (incl. TAs)	17.1	17.3	18.4	18.7	18.5	18.3	18.0
Total Student FTEs/Faculty FTE (excl. TAs)	20.4	20.1	20.4	21.9	21.7	21.4	20.9
Total Student FTEs/Full-Time Faculty FTE	28.4	28.9	31.1	33.4	33.3	33.2	32.4
Total Student FTEs/Tenure Stream Faculty FTE	30.0	30.8	33.1	36.0	35.7	36.6	35.7

Source: Office of Institutional Research and Analysis

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- This is generally good news, except for graduate, where TS appointments/appointments to graduate faculty have not yet caught up with enrolment growth

Notes:

1. Faculty FTEs include: All On-site Probationary/Tenure Stream, CLAs & SRCs and Contract Faculty FTEs. Adjusted for joint appointments and reduced loads.
2. Full-Time Faculty FTEs include: Probationary/Tenure Stream, CLAs & SRCs who are not on LTD or Leave Without Pay, including Sabbaticants. Adjusted for joint appointments and reduced loads.
3. Part-Time Faculty FTEs include: Course Directors, Teaching Assistants (excluding Marker/Graders), CUPE2, CUPE Exempt, YUFA/OHFA Retirees, YUFA/OHFA Overload.

Reminder: difficulty of comparing with statistics from other institutions because of variations in how calculations are carried out; for example, other institutions may calculate on the basis of "heads" rather than FTEs

PLANNING CHALLENGES

- continuing uncertainty regarding government funding, particularly in relation to support for graduate growth and capital to provide space to accommodate that growth
- government funding does not adjust for inflation
- challenges associated with planning for restructuring implementation (new Faculty)
- achieving graduate growth plans (recruitment, quality, support)
- continuing competitive environment for recruitment and retention of both faculty and students