



Academic Quality

2. Advancing Exploration, Innovation and Achievement in Scholarship, Research and


Enhance the quality and quantity of research and Expand collaboration (UAP)

Action/Strategy	Measurable/Milestone	Status
1. Engage community in planning process for Yspace 2. Provide funding and staff resources for creation of new facilities for VISTA - Sherman Health Science building expansion	1. Yspace Hub open and functioning 2. BOG funding approval received for VISTA/Sherman building expansion	 On Track
1. Take all necessary steps to ensure the YUMCC project is on time and on budget, encompassing capital and operational activities	1. Project is completed on time and on budget; to be delivered in September 2021	 Not On Track

Student Success

3. Enhanced Quality in Teaching and Student Learning


Increase & Diversify Pedagogical Innovation (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Undertake renewal / modernization of teaching spaces, and align space and technology with pedagogical practices;	1. Classroom improvements and technology updated learning spaces will align with new learning paradigms and enhance quality of teaching and learning, optimizing academic experience for students and faculty. 2. Oversight for classrooms under the auspices of the Classroom Steering Committee; Committee will lead the multi-year classroom renewal project; \$20M over 5 years funding request submitted; RFP issued.	 Progressing


Student Success

4. A Student-Centred Approach

Create and support necessary conditions for a student-centred approach to Ancillary Services (VPFA)


Action/Strategy	Measurable/Milestone	Status
1. Reorganize Ancillary Services (AS) operations and develop business plans through engagement with students and collaboration with Division of Students	1. Ancillary Services is reorganized; business plans developed via consultation and collaboration; The development of strategic plans for ancillary services will support key institutional priorities, including student success	 On Track

SEM (PVP)


Action/Strategy	Measurable/Milestone	Status
Implementation of new SIS	Funding secured; project planned and resourced.	 On Track

Engagement and Outreach
5. Enhanced Campus Experience


Deliver IIRP Campus Experience initiatives

Action/Strategy	Measurable/Milestone	Status
1. Develop and execute process for the development of the Harry W. Arthurs Common, to be delivered in 2019-20 on securing necessary funding 2. Continue with Phase II renovations of Scott Library 3. Complete renovations for East and West Bear Pits 4. Complete Phase II of the Ross Podium revitalization	1. Funding is secured and process is developed and executed for the development of the Harry W. Arthurs; Common is revisioned and becomes a welcoming, central public space for the YU community 2. Phase II renovations of Scott Library completed; improves seating and study spaces 3 & 4. Renovations of the East and West Bear Pits and revitalization of the Ross Podium completed; will expand seating, extracurricular and lounge spaces for students, enhancing campus experience	 On Track

Ensure YU Facilities and Infrastructure Adequately Support Priorities - developing a process and plan for new capital projects to meet priorities (including new faculty complement) and for deferred maintenance (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Complete capital projects in progress 2. Develop and secure Board approval for prioritized list of major capital projects. Plans include identification of potential sources of funding and involved divisions incorporating the projects in their annual plans 3. Develop and secure approval for, and implementation of, capital planning and delivery process - to include plans, processes and policies, organizational structures and leadership (VPFA) 4. Develop a multi-year DM plan for approval by PVP and for information of the BOG L&P and F&A Committees, resourced for 2019-20	1. In-progress capital projects completed 2. & 3. Secured Board approval of prioritized list of major capital projects by June 2019 and June 2020. Members of the community are well informed by institutional capital priorities being articulated and shared, and of planning and delivery process and leadership 4. Determine and meet timeline for deferred maintenance plan	 On Track

Safety of our campuses (UAP)


Action/Strategy	Measurable/Milestone	Status
1. Implement recommendations of METRAC Safety Audit; 2. Assess progress on implementation of New Intervention Model in Security Services 3. Upgrading LCD emergency screens (updated technology) will improve safety communications through broadcast messaging 4. Migration of video surveillance technology to IP-based will enhance campus safety 5. Implement a new integrated emergency notification system 6. Develop new policy and procedures on video surveillance and update emergency preparedness policy and procedures	1. Recommendations of METRAC Safety Audit implemented 2-3. New Intervention Model in place; LCD screens updated with new technology 4. Migration of video surveillance completed 5. New emergency notification system implemented 6. New policy and procedures on video surveillance and emergency preparedness policy and procedures are implemented	 On Track

Engagement and Outreach
6. Enhanced Community Engagement


Division of VP Finance & Administration

PLANID: 1128


Leadership Development -Build and develop leadership team, including professional development for academic leadership, chairs and directors, and managers (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Create new team including decanal searches, VPEPC, AVPLR, AVPHR, and AVP Facility Services 2. Develop comprehensive leadership / professional development strategy, including competency framework, for senior administration, chairs and directors, and managers building on existing programs 3. Build capacity and resilience to adapt to a shared service model for administrative services 4. Complete building of VPFA leadership team and provide clear direction and support to individual leaders. (VPFA)	1. Searches completed or nearing completion for 6 deans, VPEPC, AVPLR, AVPHR, and AVP Facility Services 2. Complete competency framework; Leadership development strategy in place 3. Increased capacity for shared service model 4. Leadership team in place and leaders are clear on responsibilities and accountabilities, and feel supported	 On Track

Strengthening Labour Relations and Employee Engagement (PVP)


Action/Strategy	Measurable/Milestone	Status
1. Implement approach to employee engagement/post-strike community building initiative and 2. Prepare for transfer of responsibility for HR to the new division/VPEPC 3. Working with Faculty Relations to enable the consolidation of professional staff with academic staff	1. Employee engagement/post-strike community building initiatives implemented 2. Division of EPC is in place led by new VPEPC and team. 3. Use Service Transformation strategy to create capacity and successfully implement a shared service organization to support academic and functional units	 On Track

Well-Being Strategy -Creating a culture that promotes physical activity and a nutritionally sound campus; fosters inclusion and safety and builds positive mental health and resilience (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Create campus well-being strategy (2019) 2. Develop Community Safety strategy 3. Begin implementation of smoke free campus plan by 2021	1. Campus wide well-being strategy is completed 2. Community Safety Strategy implemented 3. Preliminary work to explore smoke free campuses is underway	 On Track

**Enabling the Plan
7. Enabling the Plan**

Achieve Financial Sustainability (UAP)

Action/Strategy	Measurable/Milestone	Status
1. Design and develop transition plan for SHARP 2 based on SMA3 2. Complete the equity restructuring plan for the Pension Plan 3. Create new Budget Committee to further institutional financial goals 4. Develop a plan to address the two proposals on divesting fossil fuels and weapons, post dissolution of YUACRI	1 - 4. Actions will address government requirements and York's financial sustainability	 On Track


Division of VP Finance & Administration

PLANID: 1128


Budget Plan to maximize resources available for priorities (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Develop short-term strategy to address reduction in tuition fees implemented by Conservatives effective 2019-2020 2. Undertake a comprehensive financial analysis that lays out available assets, budget pressures, resources needed to support priorities over next three years 2020 - 2021 (e.g. in context of provincial budget, exploration of Lands for Learning, research funds) 3. Review SHARP Budget Model	1. Short-term strategy complete and budget envelopes adjusted for reduction in tuition fees 2019-2020 2. Three-year financial analysis completed with longer term Budget Plan to meet / support priorities including opportunities for potential new revenue identified 4. SHARP Budget Model reviewed / revisions implemented for 2019-2020 or 2020/2021 4. Lands for Learning consultation launched	 On Track


Improve operational effectiveness and service delivery (UAP)

Action/Strategy	Measurable/Milestone	Status
1. Identify and hire vendor for ATS implementation; 2. Develop and Implement new CPM Compensation Framework 3. Develop and implement a robust HRIM strategy	1. Identified and hired vendor for ATS implementation; 2. Framework is approved and implemented 3. Strategy developed and implemented	 On Track

Monitor and manage Enterprise Risk Management (ERM) (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Monitor ERM and take any necessary steps to address emerging issues that could impede progress on priorities and objectives	1. Annual review completed with necessary identification and implementation of needed actions	 On Track

Shared Services Transformation (PVP)

Action/Strategy	Measurable/Milestone	Status
1. Undertake end-to-end review of HR and Finance activities (as defined in UniForum program); complete review by October 2019; secure approval for process changes by Steering Committee by December 2019; prepare map for implementation including timelines and execute according to map 2. Clarify decision-making regarding Shared Service Unit versus decentralized services	1. Review of HR and Finance completed with recommendations to begin winter 2019 2. Plan for stage 2 completed	 On Track

