

Academic Quality

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

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

Strategy/Action

Measure/Milestone

Provide funding and staff resources for creation of new facilities for VISTA - Sherman Health Science building expansion

BOG funding approval received for VISTA/Sherman building expansion; construction/renovation completed on time and on budget



On Track

Actively support the delivery of a re-envisioned Markham Centre Campus (MCC) and restart operational planning for the successful opening of the MCC in the fall of 2023 (VPFA)

Project is completed on time and on budget; to be delivered in fall of 2023



Progressing

Student Success

3. Enhanced Quality in Teaching and Student Learning

Increase & Diversify Pedagogical Innovation (PVP)

Strategy/Action

Measure/Milestone

Align space and technology with pedagogical practices
Undertake renewal / modernization of teaching spaces

1-2. 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; 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)

Strategy/Action	Measure/Milestone		On Track
Reorganize Ancillary Services (AS) operations and develop business plans through engagement with students and collaboration with Division of Students Develop and secure approval for a renewed Housing Capital Plan (VPFA) Implement QLess virtual queuing system, for YU Card and Parking, to improve the student experience	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 Plan developed and funding secured QLess virtual queuing system is implemented, minimizing or eliminating wait times for parking and YU-Card services, improving the student experience		On Track
Implementation of new SIS; Ensure SIS project remains on schedule and on budget, and is being delivered consistent with project plan (VPFA)	Funding secured; project planned and resourced. Project remains on schedule and on budget, and is being delivered consistent with project plan; A new SIS will enable better, personalized service through student-facing features (online and mobile); better space efficiency (blended learning), etc., resulting in an enhanced student experience		On Track

Engagement and Outreach

5. Enhanced Campus Experience

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)

Strategy/Action	Measure/Milestone
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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

5. Develop and seek approval of an asset management strategy for major capital projects while ensuring the on-time, on-budget delivery of approved capital projects; strategy includes collaboration with YUDC on development plans for Lands for Learning; identification of options, strategies and principles for extension or conversion of leased land and buildings (VPFA)

In-progress capital projects completed 2. & 3. Secured Board approval of prioritized list of major capital projects (MCP) 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

5. Strategy developed and approved



On Track

Develop and secure approval for a plan for the redevelopment of the Harry W. Arthurs Common (VPFA);
 Improve/expand seating and study space in Scott Library
 Complete renovations for East and West Bear Pits
 Enhance furnishing for Ross Podium

Funding is secured and process is developed and executed for the development of the Harry W. Arthurs; Common is revised and becomes a welcoming, central public space for the YU community
 Improved/expanded seating in Scott Library completed
 Renovations in East and West Bear Pits completed, improving student lounge space and student experience
 Seating and outdoor lounge space on Ross Podium completed, resulting in an enhanced campus experience for students



On Track

Implement recommendations of METRAC Safety Audit;
 Assess progress on implementation of New Intervention Model in Security Services
 Upgrading LCD emergency screens (updated technology) will improve safety communications through broadcast messaging
 Migration of video surveillance technology to IP-based will enhance campus safety
 Implement a new integrated emergency notification system
 Develop new guidelines on video surveillance and update emergency preparedness policy and procedures

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 guidelines on video surveillance, and emergency preparedness policy and procedures are implemented



On Track

Engagement and Outreach

6. Enhanced Community Engagement

Strengthening Labour Relations and Employee Engagement (PVP)

Strategy/Action

Measure/Milestone

Implement approach to employee engagement/post-strike community building initiative and
 Prepare for transfer of responsibility for HR to the new division/VPEPC; work with Faculty Relations to enable the consolidation of professional staff with academic staff

Employee engagement/post-strike community building initiatives implemented
 2-3. Division of EPC is in place, led by new VPEPC and team.



On Track

Create campus well-being strategy (2019)
 Develop Community Safety strategy
 Begin implementation of smoke free campus plan by 2021

Campus wide well-being strategy is completed
 Community Safety Strategy implemented
 Preliminary work to explore smoke free campuses is underway



On Track

Create new team including decanal searches, VPEPC, AVPLR, AVPHR, and AVP Facility Services
 Develop comprehensive leadership / professional development strategy, including competency framework, for senior administration, chairs and directors, and managers building on existing programs
 Build capacity and resilience to adapt to a shared service model for administrative services
 Ensure the senior team of the Division is complete and appropriately supported to deliver their objectives (VPFA)

Searches completed or nearing completion for 6 deans, VPEPC, AVPLR, AVPHR, and AVP Facility Services
 Complete competency framework; Leadership development strategy in place
 Increased capacity for shared service model
 Leadership team in place and leaders are clear on responsibilities and accountabilities, and feel supported








On Track

Enabling the Plan

7. Enabling the Plan

Shared Services Transformation (PVP)

Strategy/Action	Measure/Milestone		On Track
<p>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</p> <p>Clarify decision-making regarding Shared Service Unit versus decentralized services</p> <p>Definition and communication of "to state", how University services will be delivered and received after transformation; ensure broad community input and participation in transformation process; adoption of a financially self-sustaining team to enable transformation and support the end state (VPFA)</p>	<p>Review of HR and Finance completed with recommendations to begin winter 2019</p> <p>Plan for stage 2 completed</p> <p>Community is engaged and participates in the transformation process; Service Transformation team is financially self-sustaining</p>		On Track
<p>Develop short-term strategy to address reduction in tuition fees implemented by Conservatives effective 2019-2020 (PVP)</p> <p>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) (PVP)</p> <p>Design and develop transition plan for SHARP 2 based on SMA3; Co-lead with the Provost and Vice-President Academic, the SHARP budget model review and implement any necessary revisions (VPFA)</p> <p>Complete the equity restructuring plan for the Pension Plan</p> <p>Secure the necessary approvals for financial strategies to achieve University priorities; Complete and secure Board approval of financial strategies for working capital and long-term debt; Secure debenture funding for Markham Centre Campus (MCC) project; (VPFA)</p>	<p>Short-term strategy complete and budget envelopes adjusted for reduction in tuition fees 2019-2020</p> <p>Three-year financial analysis completed with longer term Budget Plan to meet / support priorities including opportunities for potential new revenue identified</p> <p>SHARP budget model reviewed and revisions implemented</p> <p>Equity restructuring plan for the Pension Plan is completed</p> <p>Approvals secured</p>		On Track
<p>Monitor ERM and take any necessary steps to address emerging issues that could impede progress on priorities and objectives</p>	<p>Annual review completed with necessary identification and implementation of needed actions</p>		On Track
<p>Identify and hire vendor for ATS implementation;</p> <p>Develop and Implement new CPM Compensation Framework</p> <p>Develop and implement a robust HRIM strategy</p>	<p>Identified and hired vendor for ATS implementation;</p> <p>Framework is approved and implemented</p> <p>Strategy developed and implemented</p>		On Track

Develop and seek approval of an asset management strategy for major capital projects while ensuring the on-time, on-budget delivery of approved capital projects; strategy includes collaboration with YUDC on development plans for Lands for Learning; identification of options, strategies and principles for extension or conversion of leased land and buildings (VPFA)

Strategy is developed and approved



Completed

1. Develop and secure approval for York's carbon emission reduction targets ensuring broad community input.

1. Targets Approved by April 2020.



On Track