

School of Continuing Studies

Top -5 Accomplishments - April 2020, Year-End Evaluation

1. Goal: Five new CPE concepts by Mar 31, 2020.

Results:

- Four new concepts are already in-market: Certificate in Blockchain Development (part-time), Certificate in People Analytics (part-time), Certificate in Information Privacy (part-time), and a Post-Graduate Certificate in Back-end and Blockchain Development (full-time)
- The part-time programs should perform well (on a relative basis) in this market (in-demand and employable skills); in addition, these products are targeted to a domestic target audience, which is a partial hedge to the expected weakness with international enrolments.
- The fifth CPE concept was delayed due to COVID-19. It will be taken forward for approval in April but not launched. A sixth will also be held back, due to COVID-19.

2. Goal: Increase Enrolment in YUELI Pathway Programs, with the successful completions of 590 in Destination York, 377 in Pre-Destination York, 284 in YU Bridge and 163 in Academic Program with conditional offerings to York.

Results:

- While not all grades are available to determine the final numbers of successful completions, the number of enrolments have been 15% higher than budget (253), as follows:
 - i. DY: Actual enrolments of 830 (111 higher than budget or +15%)
 - ii. Pre-Destination York: Actual enrolments of 548 (105 higher than budget or +24%)
 - iii. YU Bridge: Actual enrolments of 551 (37 higher than budget or +7%)

3. Goal: Meet YUELI Conversion target 2020 of 1,045.

Results:

- While actual results are not yet available (based on the information provided above), the pathway enrollments were 253 higher than budget and therefore YUELI will exceed the 1,045 conversion to York

4. Goal: Develop IT Strategic Plan for the School IT Strategic Plan.

Results:

- 3-year IT strategic plan completed, in collaboration with KPMG, which includes an articulation of the key prioritized projects (separately categorized between critical and important) and the internal resources required to backfill SMEs.
- Scope includes addressing foundational issues (improving efficiencies and data quality) as well as innovations to improve our student experience and maintain our dominant market position.
- Output fully reflected in our F21 3-year rolling budget.

5. Goal: Implement a new CRM.






Results:

- The CRM was not implemented in F20 as originally planned because of the decision to align with UIT and the broader SIS Renewal Project, thereby ensuring a pan-university approach to CRM.
- However, SCS led a project team (UIT + procurement + SCS) that drafted the initial RFP, including all the functional and technical requirements, user stories and timelines. This work ultimately became the foundation for UIT to engage a broader set of internal stakeholders and publish the final set of requirements.

Academic Quality

1. Innovative, Quality Programs for Academic Excellence




Add New Programs: The primary driver of rapid revenue growth is new programs.

Strategy/Action	Measure/Milestone		
New program concepts for Provost approval	3 new concepts by August 15, 2019 and 2 more by Mar 31, 2020		On Track
Develop new YUELI program	1 new program developed by April 2020, for implementation in F21		On Track
Develop proposal for new product category (full time intensive) to serve the alternative credential market	1 proposal for a new product category		On Track
Develop new fulltime program (with WIL) for Markham	New program for Markham in market		On Track
Implement a plan to measure Continuing Education program outcomes	Define program outcomes and initiate collection of appropriate measures		On Track

Student Success

Boost Enrolment and Retention: The other major driver of revenue growth is enrolment in public programs. The School will implement best practices in program differentiation, marketing, prospect management, conversion, service, retention and re-sales in t

Strategy/Action	Measure/Milestone
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Increase Enrolment in YUELI Pathway programs	590 in Destination York 377 in Pre-Destination York 284 in YU Bridge 163 in Academic Program	 On Track
Meet YUELI Conversion target 2020	Convert 1045 students to York from YUELI	 On Track
Develop Learning Support Services Infrastructure	Processes and organization in place to support Experiential Learning across the School	 On Track

Student Success

4. A Student-Centred Approach

Ensure that the School of Continuing Studies is offering relevant, market driven programs

Strategy/Action

Measure/Milestone

Operationalize a student experience survey	Complete survey for key programs	 On Track
Initiate a Customer Service Audit program across the School	Initial Customer Service Audit baseline completed	 Progressing


Engagement and Outreach

5. Enhanced Campus Experience

Ensure the significant enrollment growth can be supported by a physical infrastructure customized to the School's target audience.


Strategy/Action

Measure/Milestone

New Building for School	Keep project on budget and on track for Summer 2021 occupancy	 Not On Track
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Engagement and Outreach
6. Enhanced Community Engagement

The School of Continuing Studies will continue to engage with the corporate community in order to support organizational development opportunities

Strategy/Action	Measure/Milestone		
Develop a corporate training plan for CPE programs and implement related infrastructure	Corporate training plan developed and launched		Progressing
Submit two or more corporate training proposals for YUELI programs	Two corporate training proposals submitted		On Track

Enabling the Plan
7. Enabling the Plan

Build Scalable Infrastructure: The School will develop a scalable infrastructure of people (organizational structure, new roles, new hiring, training, performance management), technologies (CRM, CMS, SIS and telephone systems), processes (prospect managem

Strategy/Action	Measure/Milestone		
Implement Destiny One Registration System and a new CRM	All phases implemented, stable, issues resolved with SLA and supported by appropriate resources		Not On Track
Develop IT Strategic Plan for the School	Prioritized and comprehensive multi-year implementation plan finalized that aligns with the School's strategic direction		On Track
Key performance indicators	Real time KPI reporting		On Track
Re-branding of School	Completed re-branding initiative		Progressing