

DIVISION: Division of the VP Finance and Administration

UNIT: Division of VP Finance & Administration

PLAN ID: 1377

6. Living Well Together

6.1 Enhance Mino Bimaaddziwin /The Good Life to strengthen our sense of inclusion and well-being.


Action/Strategy:

6.1.1 Amplify our purposeful efforts to foster dialogue, respect, kindness, empathy, and open-mindedness to diverse points of view by actively implementing the recommendations of the recently released Cromwell Report (PVP - 6.1.4)

Measures/Metrics/Milestones:

1. Cromwell Report recommendations: TUUS Policy and Procedure are revised and approved by appropriate governance body

Evaluation Status:

 Progressing

6.1.2 Equity Diversity and Inclusion
Support new divisional EDI council. Set specific objectives for the division with respect to the Anti-Black Racism Framework and Action Plan, the Indigenous Framework, and the new EDI Framework. Complete review of Security model and develop plan for implementation of recommendations.

1. Divisional EDI Council objectives established and progressing
2. EDI is interwoven in leadership and culture in DFA
3. Review of Security Services implemented

 On Track

6.2 Renew our Human Resources, virtual and physical environment with inspiring and humane natural and built spaces that facilitate our teaching and research activities.

Action/Strategy:

6.2.1 Progress on addressing immediate needs for better/additional research and teaching spaces (PVP)

Measures/Metrics/Milestones:

Continued strengthening of faculty complement.
Classroom upgrades resourced and on track
1. Deliver 57 renovated and upgraded classrooms by end of 2021-22 academic year. Renew/renovate research spaces as identified by Faculties
2. Resource and plan in place for renewal of additional teaching/research spaces.
3. Implementation of Enterprise Architecture (immediate, medium, and long-term priorities) to improve core academic activities of teaching, research, student supports, service transformation.

Evaluation Status:

 On Track


DIVISION: Division of the VP Finance and Administration

UNIT: Division of VP Finance & Administration

PLAN ID: 1377

6.2.3 Continue to advance approved capital projects including MCC, Goldfarb Gallery, optimization of libraries as both physical and virtual spaces for scholarship, collaboration and community building (PVP)

Major capital projects on track based on benchmarks including MCC, GGYU, Sherman, SCS
 1. Markham Campus to be completed August 2023
 2. GGYU development to be completed in 2023.
 3. Sherman expansion project to be completed August 2023 - expect ripple project to renovate vacated space in BSB. This phase of the overall project will commence in 2022.
 4. School of Continuing Studies to be completed Spring/Summer 2022.
 5. Progress optimization of libraries

 Progressing


6.2.4 Update capital priorities list and process for prioritization – from idea through to Board approval and build (PVP)

1. MCP list to be updated and presented for approval to L&P and Board, in February/March 2022
 2. Development of alternative project delivery models including design and construction through to funding and operations.

 On Track

6.2.8 Enhance our virtual presence to offer compelling and intuitive ways to connect with the University and build a broader, networked community of learning and mentorship (PVP)

Continue to enhance Enterprise Architecture / strengthen UIT supports – with clear benchmarks for 2021-2022:
 1. Rapid deployment of 2FA (Two-Factor Authentication) with full deployment by end of 2021-22 academic year
 2. Major improvements to cyber event detection and defense through continued implementation of the information security plan
 3. SSRP (NextGen SIS, CRM, IAM, data architecture) reaching key milestones on track (linked to 6.3.3)
 4. Present to PVP/Budget Committee the costed Retained Organization Target Operating Model for projects under the SSRP, specifically for IAM, CRM and next-gen SIS.

 On Track

6.3 Establish Culture of Service Excellence.

Action/Strategy:

Measures/Metrics/Milestones:

Evaluation Status:

DIVISION: Division of the VP Finance and Administration

UNIT: Division of VP Finance & Administration

PLAN ID: 1377

6.3.1 Launch first three work streams of SEP and advance clear strategy for improvement including timelines, implementation, benchmarks (PVP)

Service Excellence Program – design target organization for end-to-end restructuring of all functions in Phase 1 (Finance, HR and IT)
 1. Begin implementation through transfer of at least one, if not both of, Finance and HR units from central to University Service Centre (including Pension and Benefits Office in the Department of Human Resources, and the General Accounting team, including the Expense Desk, Accounts Payable and Accounts Receivable)
 2. Advance key elements of SEP in HR including YU Navigate and YU Hire to support job mobility policy
 3. Develop a Service Table pilot for HR
 4. Commence program work on second phase functions, specifically Research Services and Advancement. (PVP)

Progressing

6.3.2 Service Excellence Program
 Ensure SEP stays on course. Ensure implementation of decisions within division. Support expansion of USC (VPFA)

1. Significantly improve the quality, efficiency, and client satisfaction of finance and budgeting functions in the finance stream
 2. Expansion of USC supported with necessary resources, including technology

Progressing

6.3.3 Complete SSRP over next 5 years (PVP)

1. Outcomes as detailed in SSRP Project Charter.

Progressing

6.3.4 Technology
 Ensure SSRP stays on course. Appoint and on-board new CIO. Implement internal governance and support Board governance (VPFA).

1. CIO is appointed and on-boarded
 2. SSRP is on course
 3. IT internal governance implemented
 4. Board Finance and Audit Subcommittee on Digital Transformation supported

On Track

6.5 Continue to consolidate Strategic Plan including sustainability plan for supporting short, medium, and long-term priorities (PVP)

Action/Strategy:

6.5.1 Implement SHARP 2 in a transparent manner to better align resources with priorities (PVP)

Measures/Metrics/Milestones:

1. SHARP2 implemented for 2022-2023 budget. PVP and Decanal consultations, University Fund reframed (eliminating Hold Harmless), governance, inter-faculty teaching, budget cycle reset, technology improvements. (PVP)
 2. Support new Budget and Asset Management organization for delivery of budget and asset management, including technology improvements.

Evaluation Status:





On Track

DIVISION: Division of the VP Finance and Administration

UNIT: Division of VP Finance & Administration


PLAN ID: 1377



<p>6.5.1.b SHARP 2.0 Incorporate decisions into budget process. Implement new e-reports application and promote support for new budget application, the latter to be delivered in 2022-23 (VPFA)</p>	<p>1. Implementation of SHARP 2.0 progressing 2. Steps taken to advance implementation of automated budgeting and forecasting system</p>	<p> On Track</p>
<p>6.5.2 Continue to advance Campus Vision and incorporate findings into York's long-term plans (PVP)</p>	<p>Complete Campus Vision and Strategy (for edge lands, Commons, governance) for Board approval and begin execution</p>	<p> On Track</p>
<p>6.5.3 Support completion and approval of Campus Vision through approval; Complete planning and execution of form of organization to take lead on Campus Vision, including supporting recruitment of CEO and Board of Directors. (VPFA)</p>	<p>1. Campus Vision and Strategy is approved 2. Planning for form of organization has progressed</p>	<p> On Track</p>
<p>6.5.5 Continue to evolve Asset Management Strategy to support financial sustainability (PVP) Asset management strategy 1. near term leases strategy 2. sinking fund strategy 3. document capital processes and communicate 4. continue current capital construction, on time and on budget 5. promote capital priorities 6. Continuing progress on long-term plan for DM (VPFA)</p>	<p>1. Near-term expiring leases managed and included in asset management strategy. 2. Sinking fund strategy developed 3. Capital processes documented and communicated 4. Capital Construction projects tracking to schedule and budget 5. Capital priorities updated and approved by Board; Explore alternative project delivery model 6. Continuing progress on long-term plan for DM</p>	<p> Progressing</p>

7. Answering the Call

7.1 Support University-Wide challenge to contribute to UN SDGs (SDG 13)

<u>Action/Strategy:</u>	<u>Measures/Metrics/Milestones:</u>	<u>Evaluation Status:</u>
<p>7.1.1 Energy Plan Complete process to identify partner or partners to assist the University in development of a long-term plan for Scopes 1 and 2 emissions, in coordination with planning for path to carbon neutrality by 2049. (VPFA)</p>	<p>1. Process to identify partner(s) to assist in development of a LT plan for S1 and S2 emissions completed 2. Development of Ecological Footprint baseline for University.</p>	<p> Progressing</p>