

Faculty of Health Annual Progress Report for 2018-19

Paul McDonald, Dean

Faculty Council meeting of October 2, 2019

Success in spite of challenges



Labour disruption until mid August and the aftereffects in the fall and winter terms.



An unexpected 10% reduction in tuition



Key resignations and retirements (e.g., all staff in the Faculty Research Services)





Unprecedented number of faculty and staff searches.



Renovations in the Farq building

2018-19 UG admission targets vs actual

	Fall 2018 Intake Targets				Fall 2018 Intake (Actual), November 1, 2018, ERE data					
	101	105	visa	Total Intake	101	105	visa	Total Intake	% of Total	
School/Major/ (Prog code)	#	#		#	#	#		#	% of Total	
Kinesiology	665	162	20	847	671	168	20	859	101.4%	
Psychology	495	340	46	881	488	324	51	863	98.0%	
Health Studies										
Health Informatics	12	8	0		6	3	1	10		
Health Policy	6	3	3		2	2		4		
Health Management	38	28	4		25	11		36		
Health Studies	63	93	15		149	79	13	241		
Total	119	132	22	273	182	95	14	291	106.6%	
Special	0	68	2	70	0	48	11	59	84.3%	
Global Health	72	33	10	115	56	36	5	97	84.3%	
TOTAL	1,351	735	100	2,186	1,397	671	101	2,169		
target					103.4%	91.3%	101.0%	99.2%		

UG Nursing enrolments (FFTEs) target vs. actual, 2018-19



Program	Target	Actual	Variance
Collaborative	815	771	-44 (94.6%)
2nd Entry/IEN	483	478	-5 (99%)
Total	1298	1249	-49 (96.2%)

2018-19 Masters admission targets vs actual

Term Desc	Degree Level	Graduate Program Group Desc	Domestic vs International	Grad Program Admission Target	Grad Registration Count	Registration vs Program Target	Registration % of Program Target
Fall 2018	Graduate - Masters	Critical Disability Studies	Domestic	18	10	-8	56%
			International		0		
		Health	Domestic	12	11	-1	92%
			International		0		
		Kinesiology and Health Science	Domestic	39	38	-1	97%
			International		1		
		Nursing	Domestic	49	41	-8	84%
		Psychology	Domestic	37	24	-13	65%
International			1				
	Graduate - Masters Total			155	126	-29	81%

Need to consider flow through effect for 18 month and two year programs

2018-19 Doctoral admissions targets vs actual

Term Desc	Degree Level	Graduate Program Group Desc	Domestic vs International	Grad Program Admission Target	Grad Registration Count	Registration vs Program Target	Registration % of Program Target	
Fall 2018	Graduate - Doctoral	Critical Disability Studies	Domestic	4	3	-1	75%	
			International		0			
		Health	Domestic	5	4	-1	80%	
			International		0			
		Kinesiology and Health Science	Domestic	10	14	4	140%	
			International		0			
		Nursing	Domestic	6	5	-1	83%	
		Psychology	Domestic	25	33	8	132%	
	International			0				
		Graduate - Doctoral Total			50	59	9	118%

2019-20 UG admission targets vs actual, as of Sept 27, 2019

Projected Fall 2019 Intake
new students

School/Major/ (Prog code)	Fall 2019 Intake Targets heads				Enrolled as of Sept 27, 2019 heads			
	101 #	105 #	visa	Total #	101 #	105 #	visa	Total #
Kinesiology	669	184	15	868	674	167	48	889
Psychology	490	341	70	901	518	281	98	897
Health Studies								
Health Informatics	6	4		10	4	2	0	6
Health Policy	2	3		5	2	2	1	5
Health Management	25	13		38	21	7	5	33
Health Studies	148	87	14	249	65	50	20	135
Total	181	107	14	302	92	61	26	179
								59.3%
Global Health	60	44	6	110	46	23	7	76
								69.1%
Special		73		73	0	24	0	24
TOTAL	1,400	749	105	2,254	1,330	556	179	2,065

target

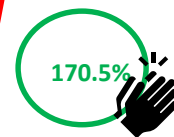
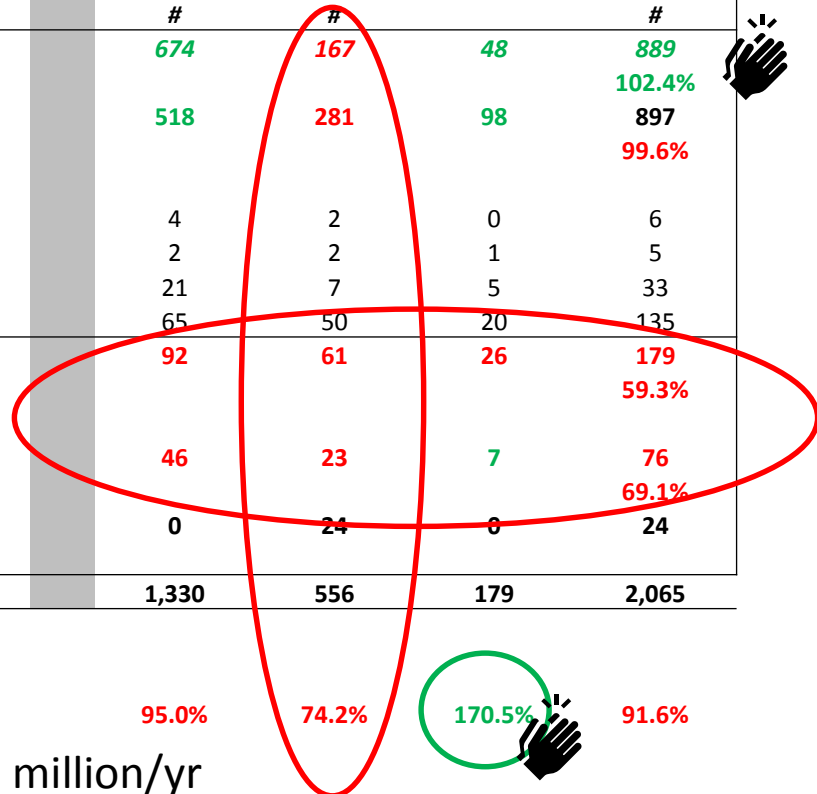
95.0%

74.2%

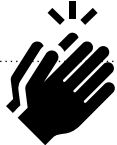
170.5%

91.6%

Significant flow through effects worth approx. 3.5 million/yr



2018-19 Financial year-end actual

Operating budget	Budget	Actual	Variance	Notes:
Revenue	\$68,803,582	\$72,050,099	\$3,246,517	Impact of Tuition Credit Option better than expected ; UG visa enrolment revenue
Expenses	\$70,019,619	\$65,164,215	\$4,855,404	Failed searches; deferred renovations (including Stong)
Revenue - Expenses	-\$1,216,036	\$6,885,884	\$8,101,920	
Previous Year Carry forward	\$6,333,163	\$6,333,163		
Carry forward to next year	\$5,117,127	\$13,219,047		
Transfer to Capital Reserve		-\$6,000,000		
Operating carry forward		\$7,219,048		

2018-19 Revenue under SHARP

	2018-19		2019-20	2020-21	2021-22	2018-19 variances
	Budget	Actual	Budget	Budget	Budget	
SHARP Revenue						
Tuition						
UG Domestic	60,433,111	60,433,111	57,750,607	57,963,658	59,722,429	
UG Visa	9,920,779	9,920,779	13,821,531	16,929,738	19,944,524	
Grad	2,680,684	2,680,684	2,344,500	2,406,702	2,594,190	
Total Tuition	73,034,575	73,034,575	73,916,638	77,300,098	82,261,143	
Grant Reductions for ISR/Municipal Taxes	(331,992)	(331,992)	(396,175)	(450,980)	(484,904)	
Tuition Set-Aside	(2,719,292)	(2,719,292)	(2,573,856)	(2,546,904)	(2,546,904)	
Enrolment-based MAESD Operating Grants	61,600,335	61,600,335	64,509,302	65,721,890	66,093,191	
Institutional Research Overhead Grants	1,267,222	1,267,222	1,606,823	1,606,823	1,606,823	
Total SHARP Revenue	132,850,848	132,850,848	137,062,731	141,630,927	146,929,349	
Attribution of Shared Services and GI Costs	(47,093,509)	(47,093,509)	(44,261,525)	(44,188,659)	(44,671,374)	
Contribution to University Fund	(2,078,791)	(2,078,791)	(1,828,233)	(1,795,833)	(1,795,833)	
In-year budget adjustment	-	3,762,882	-	-	-	UG visa enrolment; reduction in shared service costs (due to in- year cut)
TCO		(1,217,786)	-	-	-	TCO cost significantly - better than projected
Total SHARP Budget Envelope	83,678,548	86,223,644	90,972,973	95,646,435	100,462,142	
Total Transition Funding	(8,904,041)	(8,904,041)	(8,904,041)	(8,904,041)	(8,904,041)	
Inter-Faculty Teaching	(11,712,271)	(11,669,971)	(12,008,401)	(12,161,930)	(12,262,176)	
Total SHARP Revenue	63,062,237	65,649,632	70,060,532	74,580,464	79,295,925	
Other revenue	5,741,345	6,400,467	7,489,274	6,077,571	6,159,198	
Total Revenue	68,803,582	72,050,099	77,549,806	80,658,035	85,455,123	

2018-19 Major expenditures:

	Budget	Actual	Variance
FT Faculty Salary (50.3%)	\$33,825,725	\$32,406,392	Failed searches; resignations
PT Faculty Salary (20.2%)	\$14,189,175	\$12,983,303	Strike impact
Support Staff (12.9%)	\$9,192,792	\$8,306,839	Deferred start date of several new approved staff positions
Other Salaries	\$1,172,479	\$1,375,997	
Operating Expenses (7.5%)	\$5,352,630	\$4,856,440	Space planning costs deferred; start-up funds for failed faculty searches
Graduate Student Support (6.7%)	\$5,266,120	\$4,327,716	Underspent in Student Support budget: Doctoral Fellowship; YGS; GFA planned conservatively; fail to meet masters target
Scholarships and Bursaries	\$207,000	\$127,953	Global Health Scholarships and Travel Awards to be disbursed over 2 yrs. Funds to be carried forward
Total	\$69,205,921	\$64,384,640	

18-19 year-end and 3 years rolling budget

	2018-19 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget
Operating budget				
Revenue	\$72,050,099	\$77,549,806	\$80,658,034	\$85,455,123
Expenses	\$65,164,215	\$73,676,143	\$78,682,747	\$81,926,153
Revenue - Expenses	\$6,885,884	\$3,873,663	\$1,975,287	\$3,528,970
Carry forward from previous Yr.	\$6,333,163	\$7,219,047	\$11,092,710	\$13,067,997
Carry forward to next Yr.	\$13,219,047			
Transfer to Capital Reserve	-\$6,000,000			
Operating carry forward	\$7,219,047	\$11,092,710	\$13,067,997	\$16,596,967

Includes money for failed searches from 2019, but not other net new faculty and staff searches. Includes special funding from Provost office for PKIN transition and bridged faculty positions. Does not include Funding for Sherman or BSB refurbishment. Does not include potential new investments in research centres or networks.

Future budget risks

SMA3 differential funding (unknown risk)

Enrolment, especially UG domestic 101 and 105;

Ability to continue increasing international UG enrolment

Changes in the way grant revenue is calculated: from BIUs to Met Weights (possibly \$2 million or more)

Tuition and grant freezes continue past 2021-22.

Alterations to SHARP budget model, especially shared service costs

Escalation of construction costs to Stong, HNES, Sherman, BSB

Major equipment renewal (MRI, Nursing Sim Suite, etc.)

Plans for investing our surplus

Continue gentle increase full time, tenure stream faculty complement

Continue increase full time staff complement

New space

New research centres

New cutting edge programs, curriculum, and learning methods

- E.g., Neuroscience, PhD in Global Health
- Teaching fellows
- Indigenous advancement

Improving profile and recruitment

- Impact report, website renewal, special events, scholarships

Improving student success and experience

- Domestic and International placements, travel grants, student advisors, student support programs

Faculty complement growth July 1, 2019

Unit	Professorial Hires (net new)	Teaching Hires (net new)	Failed searches	Total net new hires
Global Health	5 (5)	0	0	5
Hlth Policy & Mgt	1 (1)	1 (1)	2	2
Kinesiology & Hlth Sci	4 (4)	1 (1)	1	5
Nursing	2 (0)	11 (11)	12	11
Psychology	6 (4)	5 (5)	1	9
Total	18 (14)	18 (18)	15	32



Summary: 36 positions including 4 replacements plus 32 net new positions

Faculty approved hires for July 1, 2020

Unit	Professorial Hires (net new)	Teaching Hires (net new)	Total net new hires
Global Health	0	0	0
Hlth Policy & Mgt	2 (1)	0	1
Kinesiology & Hlth Sci	2 (2)	2 (2)	4
Nursing	3 (1)	1 (1)	2
Psychology	3 (1)	0	1
Total	10 (5)	3 (3)	8

If all searches are successful the faculty complement will have replaced all retirements and resignations, **plus growth of 40 net new positions over the last two years (24.7%).**

Future faculty positions will be linked to enrolment and leverage opportunities. Enrolment declines may result deferring replacements and net new hires.

New net staff hires

New positions budgeted for 2019-20 (n= 7.6 FTEs)

- Student recruitment and conversion
- Educational development specialist (hired)
- HLLN, marketing manager (hired)
- HLLN program manager (hired)
- Evaluation analyst for student success
- Research Officer (0.6 FTE) (hired)
- Program Assistant, Global Health (hired)
- YU Care and MHRC Coordinator
- Operations manager, student success

New position budgeted for 2020-21 (n= 3.0 FTEs)

- Grad and UG support in Kinesiology
- Experiential Education Coordinator (at expiry of Career Ready Funding)
- Alumni Coordinator

New space investments

Stong College refresh (approximately \$750,000)

- School of Health Policy and Management

Sherman office expansion (\$1.94 million/yr in operating including mortgage of \$15 m)

- Kinesiology and Psychology

HNES refurbishment of ground and 4th floors (costs TBD)

- Nursing

Refresh of misc. Stong space for research (costs to be determined)

Conversion of space in BSB into wet labs (set aside \$2 million)

- Kinesiology

Potential future opportunities currently being explored:

- Potential expansion of wet labs in Farq West second floor (\$1 million)
- Potential space in new Science and Engineering Building (SIF ready)
- Vaughan campus

Research success

- \$21 million in external research funding in 2018-19 – an all time high
- Impressive new grants from all three Tri-councils (the only Faculty to do so).
 - The highest CIHR success rate of any Faculty
- Highest level of research support of any Faculty at York



2019-20 Budget – Revenue indirect costs of research and Research Office salary expenses

Research Revenue - Indirect cost of research

Infrastructure Overhead (ROIE)	\$	224,015
Research Support Fund	\$	1,382,808
Total Research overhead revenue	\$	1,606,823

Research costs -

Research office staff	(\$	2,196,638)
Start up grants for new professorial faculty	(\$	665,000)
Space, shared services costs associated with research, equipment purchase and maintenance, research travel awards, research seed grants, research release program, teaching release, Faculty ORU support, bad debts, etc.		Several million \$

Academic success and innovation

New joint neuroscience degree with Science

New experiential learning in Kinesiology, and SHPM

Appointment of Associate Dean of Students and Special Advisor on Indigenous Success

Potential new School of Global Health

Significant work on micro credentialing (degree plus), and badging

Advancement Success and Opportunities

Increased annual gifts
from approximately
\$400,000/yr to more than
\$3 million in 2018-19

- Allan Carswell gift of 2.23 million

Currently exploring
various other large gifts

Summary of the 2018-19 Year

- Incredible success despite significant challenges
 - Nearly met enrolment target with strong growth in international students
 - Year end surplus which is being reinvested and will provide potential future buffer for potential risks
 - Significant increase in faculty and staff complement
 - Renovations to key buildings and approval for major new expansion
 - Significant growth and innovation in academic programs and curriculum development
 - Major new gifts
 - Increase in Faculty profile

Looking ahead: Maintain and Accelerate our Momentum

- Develop a strategic plan for the Faculty and renew our IIRP/Operating plans.
- Continue to revolutionize our academic products and approach to our customers.
- Advance our work in internationalization and international enrolments
- Maintain domestic enrolments by developing products for new audiences (young adults outside the GTA, adult learners, retirees, etc.)
- Improve our role in indigenous truth, reconciliation and advancement
- Collaborative nursing programs CNO approval, major curriculum review and movement to a 4 year delivery model.
- Use of analytics and evaluation to improve student retention and experience
- Raise admission standards and increase student scholarships
- Potential School of Global Health
- Potential new degrees in Critical Disability, Doctorate in Global Health
- Review and refresh of Bachelors in Health Studies
- Expansion of some existing programs such as Athletic Therapy

Looking ahead: Maintain and Accelerate our Momentum

- Identify grand challenges and invest in new research clusters, consultation services, and experiential learning opportunities.
- Explore creation of an academic health science research network led by the Faculty of Health
- Explore opportunities for Vaughan Health campus
- Faculty of Health to host international conferences (muscle biochemistry; Non-communicable disease)
- Enhance our work with alumni
- Increase our level of advancement to > \$3 million per year

Congratulations to our faculty, staff and students
and thanks for making this a very successful year!