



Office of the Provost and
Vice-Principal (Academic)

Provost's Written Report to Senate Meeting of January 14, 2013

Strategic Enrolment Management

The primary purpose of the SEMG is eventually to develop a long-range plan for student enrolment at Queen's. First, though, the SEMG will, in several meetings already scheduled, prepare a draft enrolment plan for the University, for submission to SCAD in March. This plan will cover three years, 2013-2014 to 2015-2016.

The SEMG will be consulting with others beyond its membership, and will also keep the University community generally informed of its activities. A website, which is under construction, will provide progress reports and brief meeting summaries, and will be accessible via the website of the [Office of the Provost](#).

Kingston General Hospital and Etherington Hall

Kingston General Hospital (KGH), the largest teaching and research hospital in Kingston, plays a central role with respect to many activities at Queen's, affecting students, faculty and staff. A recent capital proposal submitted by KGH to the provincial government argues for additional capacity to support the hospital's clinical services and its academic mission.

KGH consulted with Queen's during the development of the proposal, one step in which would involve the demolition of Etherington Hall, a Queen's facility built on land granted to the University from the hospital in 1956 for the purpose of building a medical school. Should KGH secure provincial funding for the next stage of its redevelopment plan, Queen's will continue to be engaged in the planning process, part of which would involve a memorandum of understanding between KGH and Queen's to ensure that the proposed building to replace Etherington Hall will meet the needs of the University.

Campus Master Plan

A [news story](#) released in early December, prior to the launch of the development of the Campus Master Plan (CMP), announced that Queen's has selected Toronto-based Urban Strategies to assist with this work, which will establish an overall policy framework for development of the Queen's campus. This was immediately followed by three days of meetings between planning partners and various campus groups. Many more meetings will follow, and will include

consultation not only within Queen's but also with, among others, City of Kingston staff, members of the City Council, the Kingston community, and the three Kingston hospitals. Further information is available on the [Campus Master Plan website](#), which will also provide regular progress reports and an opportunity to submit comments.

My [report](#) to the November Senate provided information on the Library and Archives Master Plan, development of which will be fully aligned with that of the Campus Master Plan.

Fair Dealing Policy

The Board of Trustees, at its December meeting, approved a revised *Fair Dealing Policy*. For more information on the revised policy, and on the recent changes to the Copyright Act that prompted the revisions, please see my recent [memorandum](#) to all faculty members. Assistance with copyright assistance is available from the Library's [Copyright Advisory Office](#).

The Queen's University Budget

The parlous state of provincial finances is creating a very difficult budget environment for Queen's. The last provincial budget announced cuts (labeled "efficiency savings") to our Operating Grants for 2013-14 and 2014-15, and we recently learned that these cuts will be implemented by reducing per student grant funding in Ontario, already the lowest in Canada. This means that funding for any future growth in student enrolment will be discounted too, adding to the size of the "efficiency savings".

Additionally, we still await an announcement from the provincial government regarding the tuition framework for 2013-2014 and beyond. The framework sets a maximum for tuition increases. One possibility sometimes mentioned is that tuition would not be allowed to rise by more than the increase in the consumer price index, which itself is rising only very slowly at the moment.

These issues compound an already difficult budget situation, one in which the achievement of a balanced budget will be very challenging. The development of the balanced budget is nonetheless proceeding. The Provost's Advisory Committee on the Budget met for several days in December to consider the budget submissions for the shared services, and there are several more days set aside in January for consideration of the Faculties' budgets.

There are other challenges that await us beyond 2013-14, notably the pension solvency payments that are currently scheduled to begin in 2015-16, at the end of our three-year exemption period. Based on the August 31, 2012, actuarial valuation, the estimate of these annual solvency payments has been revised upwards to \$35 million, a figure that is more than 7 percent of our current operating budget. The new budget model has demonstrated just how critically important net revenue growth is for Queen's, and making provision for the solvency payments is only one of the reasons why.