

## Provost's Report to October 29, 2013, Senate Meeting

### The 2014-2015 Queen's Budget

Development of for the 2014-2015 budget is well underway. The shared service units (HR, IT, Library, Provost's Office, Student Affairs, etc.) submitted their budget and staffing plans in September, following which each unit made a presentation to the Provost's Advisory Committee on the Budget (PACB). With the benefit of advice from the PACB, preliminary budget allocations for these units have been made, and the Faculties and Schools are now preparing their budget and staffing plans, which will be reviewed by the PACB in December. The (balanced) budget for 2014-2015 will be presented twice to the Board of Trustees, for review at the March meeting, and for approval at the May meeting.

### Strategic Enrolment Management

The Strategic Enrolment Management Group (SEMG) has been engaging the community in consultation on the development of a long-term enrolment plan. This initial consultation, which was guided by a series of themes and questions in a [white paper released by SEMG](#) in September, included two open meetings (organized in conjunction with the Senate Committee on Academic Development), the Board/Senate Retreat in early October, and most recently an extended discussion at University Council.

SEMG will begin meeting again in November to review all of the feedback and to begin the preparation of a draft of the university's long-term enrolment plan, which, after a second round of consultation, will be presented to Senate in the spring of 2014, initially for review and eventually for approval.

### Queen's Strategic Framework

At the request of the Board of Trustees, a strategic framework was developed for Queen's. The framework's strategic drivers are appropriately cognizant of the Senate-approved Academic Plan and Strategic Research Plan, and of the Proposed Mandate Statement, and recognize too the importance of the new budget model. The framework will help to guide decision-making in the university over the next five years. The Board of Trustees unanimously approved the framework at its meeting in early October, and I shall be providing Senate with a brief overview of the framework in November.

### Campus Master Plan

The process for the development of the new Queen's Campus Master Plan began in late 2012 and will conclude in the spring of 2014. The first three phases (site reconnaissance and analysis, visioning, and the development of draft directions) are now complete. The work to date has benefited from a comprehensive consultation process, which included an open house, a student information exchange, a visioning workshop, and ongoing consultation on social media, as well as a variety of meetings with specific stakeholder groups, including Senate.

A draft campus master is currently in preparation and will be ready for review later in the fall. A second open house, scheduled for early December, will allow consultation on the draft plan. For more information on the campus master plan process, please see [www.queensu.ca/cmp](http://www.queensu.ca/cmp).