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Office of the Provost  
and Vice-Principal (Academic)

**Provost Report to Senate: October 30, 2012**

**Enrolment Planning**

An Enrolment Planning Task Force chaired by my predecessor recommended, in its final report to the Principal, that an ongoing Strategic Enrolment Management Group should be created, to, among other things, oversee the development of an enrolment plan for Queen's that respects academic priorities while paying due consideration to the need for flexibility to accommodate, and adapt to, factors such as changing demographics and student interest, financial challenges and opportunities, and government priorities.

The establishment of this group was postponed for a year, to await the development of the activity-based budget, which is expected to have an influence on enrolment options and capacity within Faculties and Schools. With the budget model now approaching completion, we shall soon be in a position to create the Strategic Enrolment Management Group, which will be appropriately broadly constituted.

The group, which will include a faculty member, Deans or delegates, and a representative from each of the AMS and the SGPS, will begin by developing an enrolment plan for 2013-2014 together with projections for the two subsequent years. In the spring, the plan will be presented to Senate, through SCAD.

**Queen's National Scholars Program**

We recently wrote to the Deans about the new Queen's National Scholars (QNS) program for the 2013-2014 academic year. Based on comments received about the structure of the previous QNS program, this year's process will involve two stages. At the first stage, we shall be inviting expressions of interest from units or groups of units wishing to propose the recruitment of a QNS in a particular area. The QNS committee will then review these expressions of interest, and select four submissions to advance to the second stage. At this stage, those responsible for each successful expression of interest will be asked to submit an expanded proposal that among other things will identify the individual to whom an offer would be made if the proposal were approved. The QNS committee will review these expanded proposals and select the best two. The appointment of the two candidates nominated in these proposals will be recommended to the Principal for appointment.

The goal of the new QNS competition is to bring early- to mid-career scholars to Queen's who have demonstrated their ability to provide rich and rewarding learning experiences to all their students and who can develop a research program that aligns with institutional priorities.

**Working Group on Interdisciplinary Graduate Programs**

A working group has been established to make recommendations to the Provost about mechanisms and processes that would facilitate the development and sustainment of interdisciplinary graduate programs. In particular, the group will identify encumbrances to the development of such programs and offer recommendations about: how these encumbrances might be overcome, best practices for managing such programs, and appropriate distribution of revenue and attribution of costs. The committee met for the first time earlier this month and expects to report to the Provost early in the New Year.

### **Student Learning Experience Task Force**

The establishment of a Task Force on the Student Learning Experience is underway. A primary focus of the task force will be the Fundamental Academic Skills identified by the Academic Plan as central to the Queen's student learning experience, with particular emphasis on the assessment and evaluation of the development of these skills and the appropriate roles to be played by the Queen's Learning Commons and the Centre for Teaching and Learning. A major catalyst for establishing the Task Force now is to allow it to work alongside the current Senate Academic Planning Task Force, one focus of which is online learning, and thereby ensure that the reports of the two task forces are appropriately complementary.

### **Bay View Alliance**

Some months ago, Queen's was invited to join the Bay View Alliance, a consortium of US and Canadian research-intensive universities, currently numbering seven (Indiana University Bloomington, Queen's University, University of British Columbia, University of California at Davis, University of Kansas, University of Saskatchewan, and University of Texas at Austin). The goal of the alliance is to accelerate the rate of adaptation, exploration, and effective integration of methods of instruction that support improved student learning. The alliance is actively seeking funding from US foundations to support its activities.

### **International Strategy Group**

The new Vice-Provost (International), Jim Lee, recently established the International Strategy Group as a way of coordinating, and thereby enhancing, the activities of Queen's University on the international front. The challenge issued to this group by the Principal is to identify what needs to be done to raise the University's international profile.

### **Strategic Framework**

At the request of the Board of Trustees, we are in the early stages of developing a strategic framework for Queen's. This framework will use as its foundation the Academic Plan, the Strategic Research Plan, and the Strategic Mandate Agreement with the provincial government, the forerunner of which is the Proposed Mandate Statement that was recently submitted to the Ministry of Training, Colleges and Universities. This strategic framework will act as a guide for how we best support our academic priorities while ensuring financial sustainability. The Board will review a draft framework with the goal of providing feedback, and a revised framework will subsequently be submitted to the Board for its approval. My future reports to Senate will provide updates on our progress, and, as appropriate, seek input from Senate.

### **New Budget Model and Budget Planning Process**

Recognizing the degree of interest in the University's budget, I do want to finish with a mention of the new model for the budget and the planning process. The Provost's Advisory Committee on the Budget (PACB) has been meeting weekly since the spring to advise the Provost on the appropriate form of the budget framework for the revenue and cost attribution that is central to activity-based budgeting. This work is approaching completion, and we hope to share the framework with Senate at its November meeting. We shall also make a similar presentation to the Queen's community in November or December. The date of this open session will be announced soon.

Planning for budget year 2013-2014 is underway. The Budget units (Faculties, Schools and Shared Services) have been informed of their base budget for 2013-2014. Each unit's budget was determined as the higher of the amounts arising from the old and new budget models. The units have been asked to prepare a budget submission for 2013-2014 together with an associated multi-year projection. During December and January, the heads of the units will present their budget submissions to the PACB.

Subsequent to these presentations, we shall begin the consolidation of these budgets, as preparation for the presentation of a preliminary University operating budget to the Board of Trustees. This preliminary budget will be discussed by the Board at its March meeting, and a final budget will then be prepared for Board consideration and approval at its May meeting. Once again, we shall be meeting the Board's expectation of a balanced budget, which will be achieved through a combination of modest revenue increases and cost reductions.