

2007-08

State of the University



Presentation to:

University Council

Friday, May 2, 2008



Presentation Outline



INTRODUCTION Patrick Deane, Vice-Principal (Academic)

ACADEMIC Patrick Deane, Vice-Principal (Academic)

RESEARCH Kerry Rowe, Vice-Principal (Research)

OPERATIONS & FINANCE Andrew Simpson, Vice-Principal (Ops & Finance)

HUMAN RESOURCES Rod Morrison, Vice-Principal (HR)

ADVANCEMENT David Mitchell, Vice-Principal (Advancement)

Introduction – CONTEXT



LOCAL

- **Community Relations**

PROVINCIAL

- **Stable Government**
- **Funding Successes**
- **Challenges**

FEDERAL

- **New Resources**

Introduction – CONTEXT



LOCAL

- **Community Relations**
- **Reaching Out to Our Community**
- **Joint City/AMS/Queen's Steering Committee**
- **Joint Working Groups: Aberdeen, Student Housing, Student-City Relations, Urban/ Official Planning**
- **Queen's (Aberdeen Street) Community Outreach Centre**
- **Student Initiatives – Green Scheme, Child Arts, Soul Food**



Queen's Community Outreach Centre

Introduction – CONTEXT



PROVINCIAL

Stable Government

- **Reaching Higher Plan & Student Access Guarantee (SAG)**

Funding Successes

- **Graduate Enrolment Growth – \$2.8M**
- **Facilities Renewal Funding – \$43.6M in last two years**

Funding Challenges

- **Queen's Place in Ontario Post-secondary System**
- **Canada Social Transfer (CST) Flowing as One-Time-Only Cash earmarked for Facilities Renewal**
- **Overall Costs Rising Faster than Provincial Contributions**

Introduction – CONTEXT



FEDERAL

New Resources

- **Canada Social Transfer (CST) to provinces for higher education**
 - **Queen's Share – \$12M**
 - **Transferred as Cash**
- **Available Tri-Council Funding Increases \$80M**
- **Federal Indirect Costs of Research Increases \$1.1M**

2007-08

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Patrick Deane
Vice-Principal (ACADEMIC)

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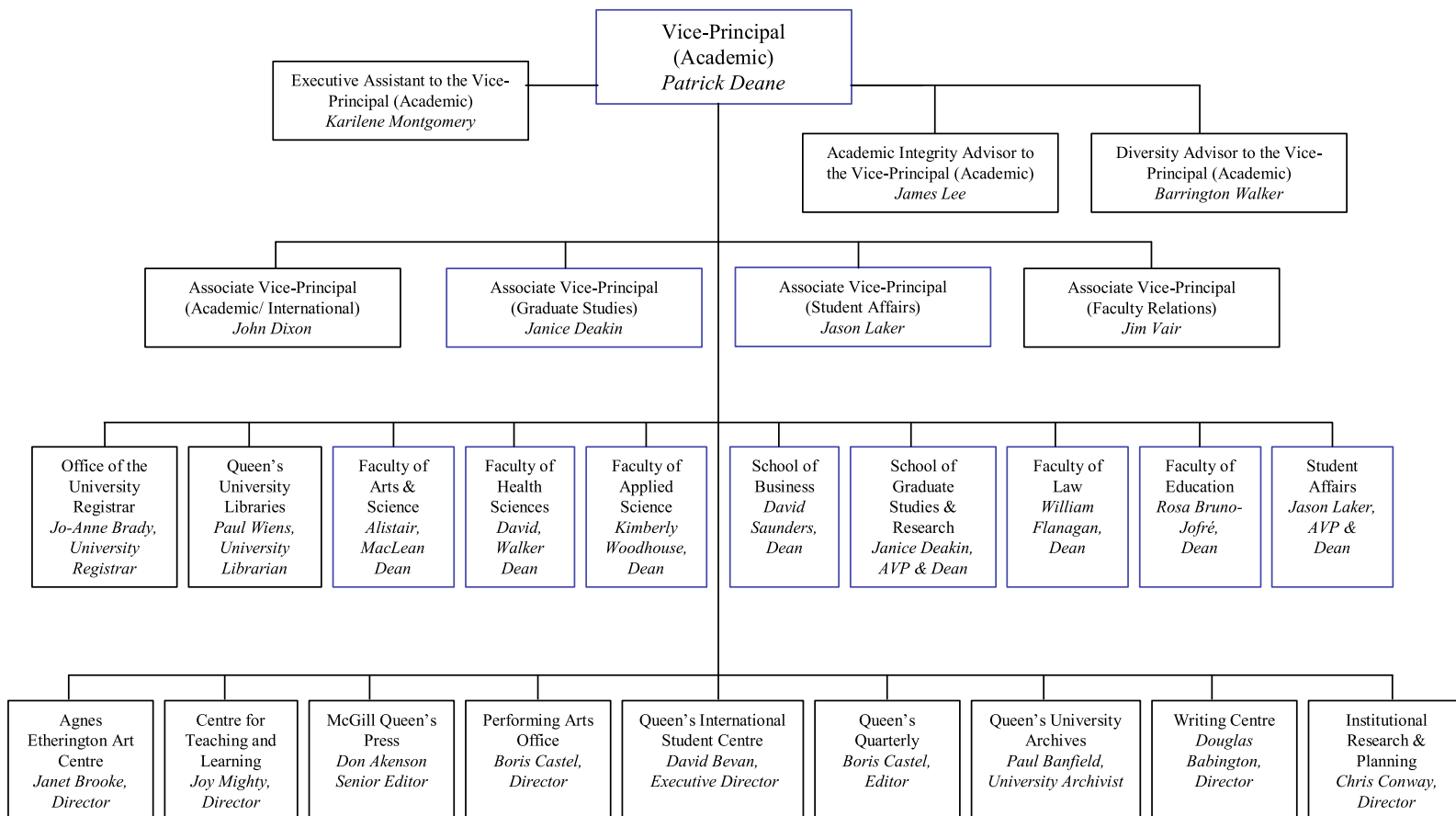
Friday, May 2, 2008



Academic



Vice-Principal (Academic)



Academic – QUEEN'S STUDENTS



BEST DELEGATION

Queen's Model NATO Team

Carleton University Model
NATO Conference

March 2008

Alex Huntley (Politics/History '08), Robyn Meikle (Politics '08), Chelsea Garth (History/Politics '08), Abbie Scott (Politics '10), Conal Slobodin (Politics/Latin '10), Nicholas Chesterley (Economics/Physics '10)

Academic – QUEEN'S STUDENTS



Sheri Krell (ArtSci '08), Co-Chair of Soul Food

SOUL FOOD

Queen's Hillel Social Action Committee

Raising Awareness about
Poverty in Kingston

Academic – QUEEN'S STUDENTS



Jackie Ang (BSch '09) and Ellen Miles (BSch '09)

LIVE-IN FOR LITERACY

Discover the Reality of Educating Minds (DREAM)

Queen's-led national "camp-out" to fund school libraries in Nepal

Academic – QUEEN'S STUDENTS



First Place Team: Gregory Duggan (Commerce '10) and Catherine Lee (Commerce '10)

CANADA'S NEXT TOP AD EXEC

Commerce students win first and third place at national competition among 194 entries from 27 universities

Academic – QUEEN'S STUDENTS



Members of Green Scheme tidy up Navy Park

GREEN SCHEME

Student-led initiative to Green the Community

Supported by Queen's University
Student Community Relations and
Civic Responsibility Fund and
Community Foundation of Kingston

2007-08 State of the University

Academic – QUEEN'S STUDENTS ATHLETES



National Champions – Women's Rowing and Competitive Cheerleading

- **181 Academic All-Canadians**
- **12 Canadian All Stars, 58 Ontario All Stars, 6 OUA Coaches of the Year**

Academic – QUEEN'S STUDENTS



- **Charlene Cooper (MSc in Occupational Therapy), Karen McNeil (MSc in Health Promotion), Cheryl Sutherland (MA in Geography) – 2007 Queen's University Civic Responsibility Award**
- **Queen's Engineering Team: Adam McKenzie, Stephen Gauthier, Mike Loo and Kimberly Newman – First in Senior Design at the Canadian Engineering Competition**
- **Queen's Grads most likely Canadian graduates to hold CEO positions in Global Fortune 500 companies**
- **Alexandra Harris (Nurs '08), Christopher DeLuca (Bed '04, Med '05, PhD '10), Adam Say (ArtSci '08), Ryan Marien (ArtSci '08) – 2007 Tricolour Award Winners**

Academic – QUEEN'S STUDENTS



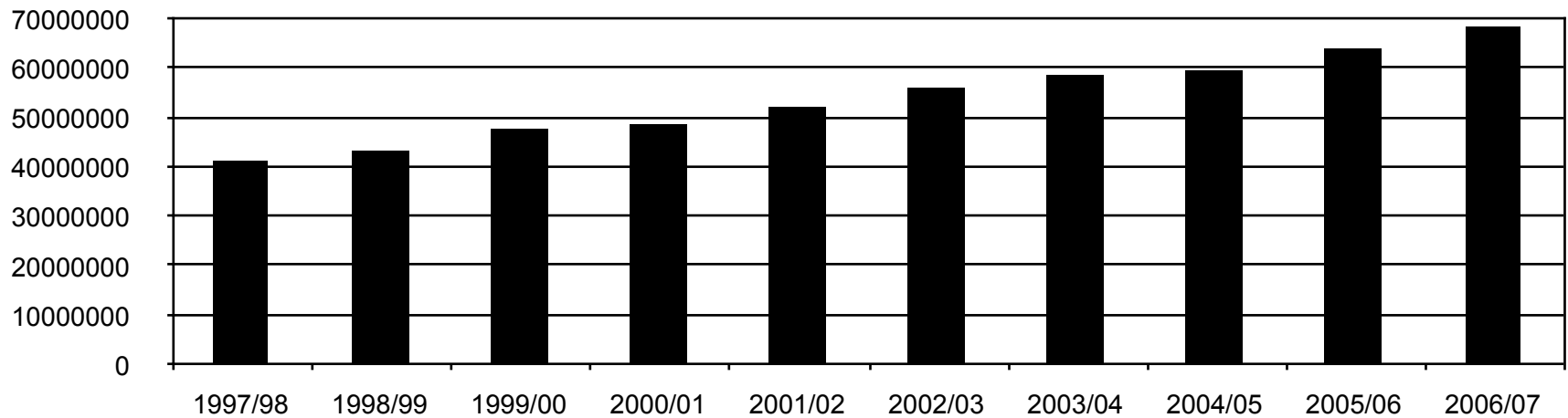
ATTRACTING THE BEST STUDENTS

- **Tri-Council Recognition Awards**
- **International Tuition Awards**
- **Experience Program for First Generation University Students**
 - **Groundbreaking program developed by the Office of the University Registrar offered for the 3rd year to provide first generation university students and their families with an introduction to post-secondary educational opportunities at Queen's**
- **Queen's continues to fulfill the Ontario government's new requirements under the Student Access Guarantee (SAG) but this is subsequent to the long-standing commitment by Queen's to promote accessibility, support recruitment and retention, and recognize student excellence in scholarship.**

Academic – QUEEN'S STUDENTS



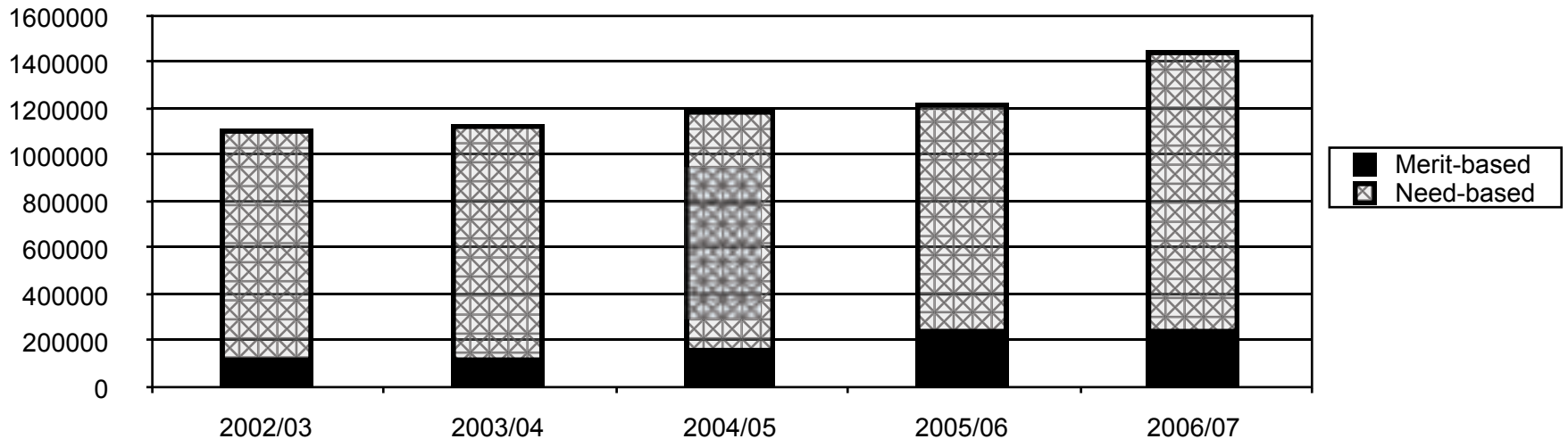
Queen's Student Financial Assistance – UG Merit/All Need



Academic – QUEEN'S STUDENTS



Queen's Assistance for International Students



Academic – QUEEN'S STUDENTS



UNDERGRADUATE

- **26,300 applications for 3,327 available spaces**
- **87.4% average entering grade**
- **83 Canadian Millennium Excellence Scholarships and 7 National Merit Scholarships**

GRADUATE

- **4,023 applications for 2,383 available spaces (1,347 Master's, 931 PhD)**
- **83 Tri-council (NSERC, CIHR, SSHRC) Award winners (73 in 2006-07)**

Academic – QUEEN'S STUDENTS



STUDENT ENROLMENT

- **Total Enrolment: 20,518**
- **Total Full Time Enrolment: 16,572**
 - **81% undergraduate and professional**
 - **19% graduate**
 - **2,865 Out-of-Province students**
- **International Students**
 - **5.1% of full time undergraduate students**
 - **17.0% of full time graduate**
 - **94 countries represented**



Academic – QUEEN'S FACULTY



**Annette Hayward
(French Studies)**

**2007 Governor-General's Award
for Non-Fiction**

***La querelle du régionalisme au Québec
(1904-1931): Vers l'autonomisation de la
littérature québécoise***

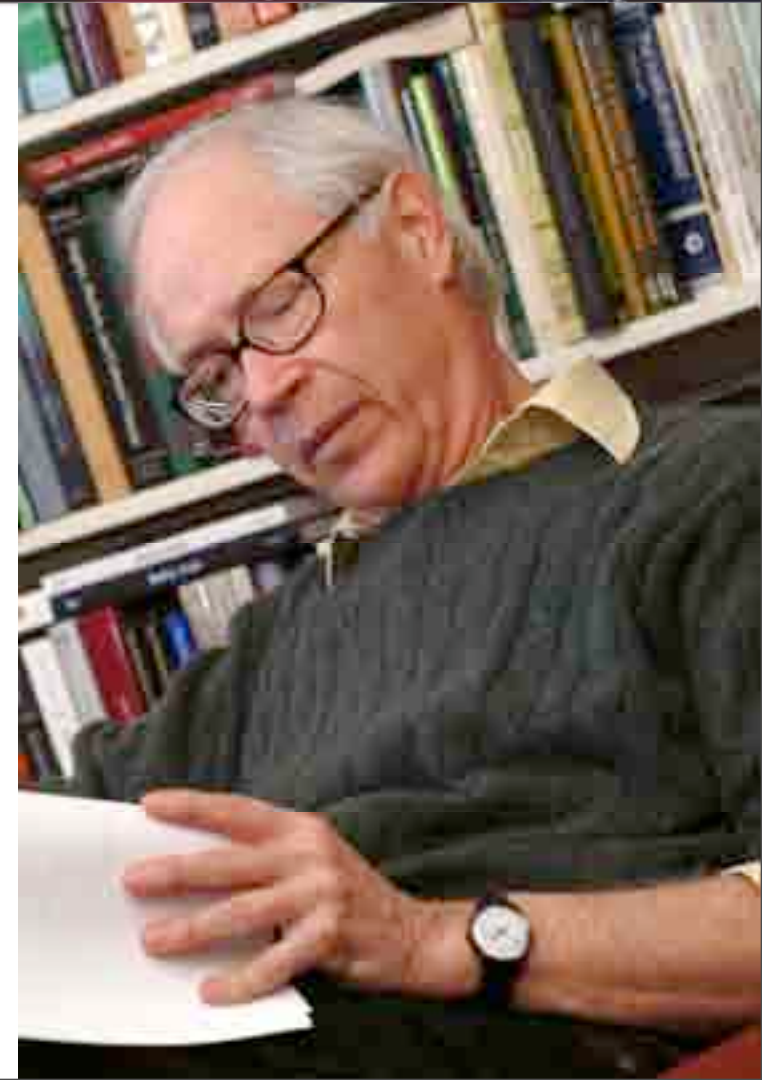
Academic – QUEEN'S FACULTY



**Don Akenson
(History & Editor, McGill-Queen's Press)**

**Honorary Doctorate of Literature from
Queen's University in Belfast**

**Shortlisted for B.C Award for Canadian
Non-Fiction - *Some Family: The Mormons
and How Humanity Keeps Track of Itself***



Academic – QUEEN'S FACULTY



Joy Mighty
(Director, Centre for Teaching and Learning)

**Appointed President of the Society
for Teaching and Learning in
Higher Education**

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Academic – QUEEN'S FACULTY



2006-07 Teaching Award Winners

Academic – QUEEN'S FACULTY



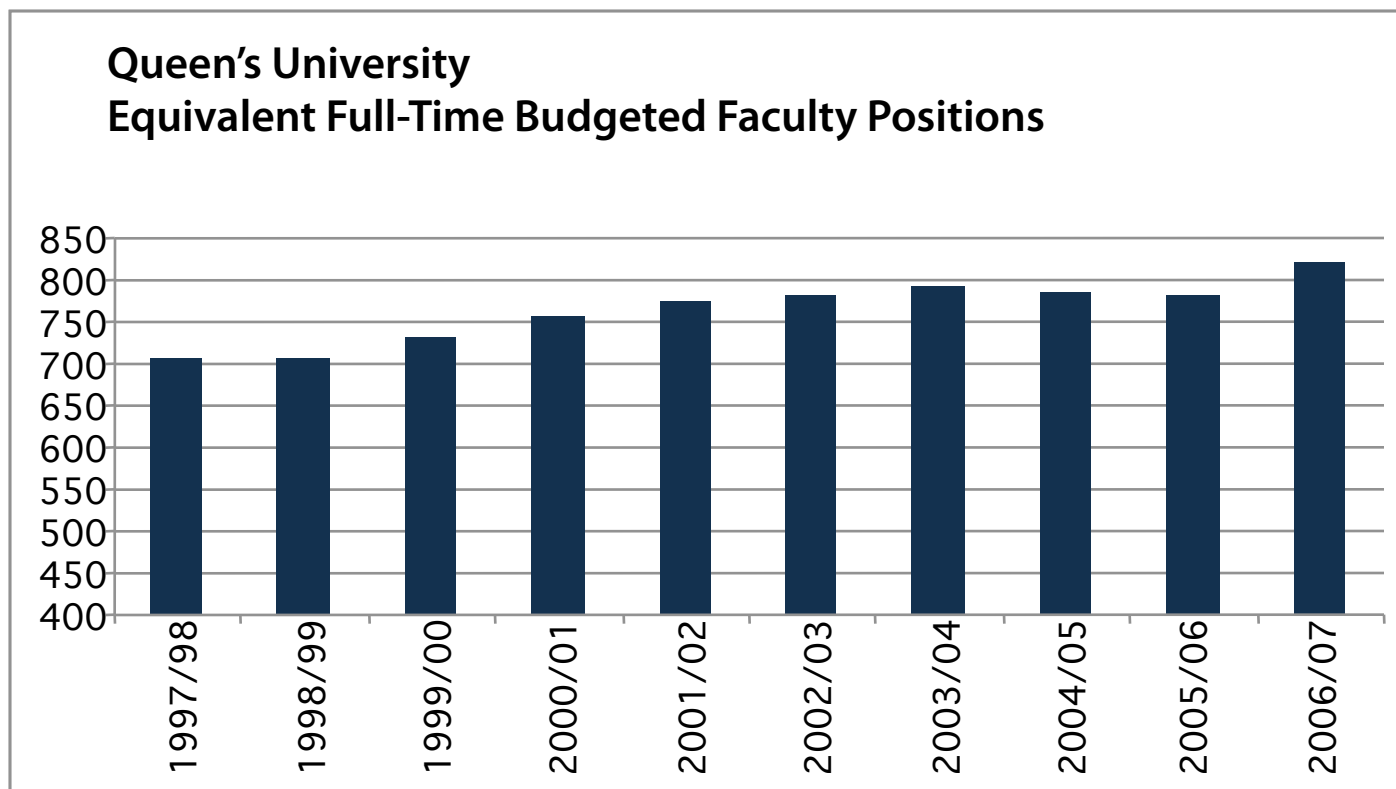
TEACHING EXCELLENCE

- **Patrick Oosthuizen (Mechanical and Materials Engineering)** –
2007 Alumni Award for Excellence in Teaching
- **Ron Easteal (Anatomy and Cell Biology)** –
2007 Chancellor A. Charles Baillie Teaching Award
- **Greg Potter (Chemistry) and Ryan Marien (Applied Science)** –
2007/08 Christopher Knapper Award of Excellence in Teaching Assistance (AMS)
- **Robert Morrison (English) and Richard Jackson (Business)** –
2007/08 Frank Knox Teaching Award (AMS)
- **Tracey Pennimpede (Pathology)** –
2007/08 SGPS Teaching Assistants/Teaching Fellow Excellence Award
- **Robert Montgomerie (Biology) and Karen Dubinsky (History/Women's Studies)**
– *2007 Award of Excellence in Graduate Supervision (SGSR)*

Academic – QUEEN'S FACULTY



QUEEN'S FACULTY COMPLEMENT





NEW UNDERGRADUATE and PROFESSIONAL PROGRAMS:

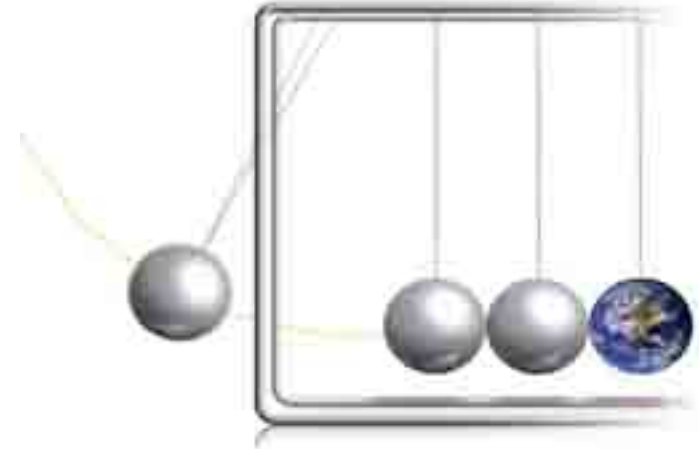
- **Bachelor of Arts (Honours) in Computing and Creative Arts**
- **BSc (Honours) in Environmental Toxicology (pending Senate approval)**
- **Designation of Queen's Law degree changes from LL.B to Juris Doctor (J.D.)**
- **New undergraduate research intensive streams in Bachelor of Science (Honours) Programs in Life Sciences**
 - **Cardiorespiratory Stream**
 - **Neuroscience Stream**

Academic



NEW GRADUATE PROGRAMS:

- **MA and PhD in Cultural Studies**
- **MA in Global Development Studies**
- **Master of Education in Aboriginal and World Indigenous Educational Studies**



NEW GRADUATE PROGRAMS UNDER DEVELOPMENT:

- **MA in Women's Studies**
- **MSc and PhD in Engineering Education**
- **Master of Public Health**



QUALITY OF ACADEMIC PROGRAMS AT QUEEN'S

"The Department has gone through a thorough curriculum review and provided the students a new and exciting undergraduate program to prepare students for the 21st century. Energetic faculty members provide graduate students opportunities to work on the cutting edge research in addition to excellent education."

"Senior faculty, including and particularly, the Director, have been attentive to mentoring junior faculty and involving them in ongoing research and entrepreneurial outreach and service activity."

"There is plenty of opportunity for student feedback, which is taken seriously. Tenure track faculty clearly believe that teaching "matters" and is an important element of the job. In short, there is a strong sense of community built around the teaching mission, which is shared by faculty, staff and students."

"The new curriculum has involved the redesign and creation of courses at all levels of the programme... The new curriculum also rests on a team effort with many courses being taught by several professors to foster integration."

**External consultant comments
2007-08 Internal Academic Reviews**

Academic – INITIATIVES



- **Department Visits**
- **Graduate Studies Expansion**
- **Humanities Renewal**
- **Inquiry-Based Learning**
- **International Initiatives**
- **Diversity**
- **Academic Integrity**
- **Community Relations**

Academic – INITIATIVES



DEPARTMENTAL VISITS

- **VP (Academic) visiting all academic departments in Spring 2008**
- **Consultations on:**
 - **Strengths and Challenges**
 - **Curriculum, programs, research and staffing**
 - **Disciplinary foci in relation to Queen's Strategic Plan**
 - **Reconciling research intensiveness and graduate enrolment expansion with traditional strength in undergraduate education**
- **Discussion paper on curriculum, the Strategic Plan, and the broader context of post-secondary education in Ontario**

Academic – INITIATIVES



GRADUATE STUDIES EXPANSION

- **Janice Deakin appointed Associate Vice-Principal and Dean of the School of Graduate Studies**
- **Launch of School of Graduate Studies branding and marketing strategy *"Create an Impact: Set your Ideas in Motion"* including new prospectus, website and attendance at 23 graduate recruitment fairs across Canada**
- **First Graduate Studies Open House in November 2007 with participation by all Queen's graduate programs**
- **Steady incremental graduate enrolment growth in past seven years and on track to meet enrolment target commitment to MTCU**
- **Development of new and innovative graduate programs which align with academic strengths, student demand and societal need**

Academic – INITIATIVES



HUMANITIES RENEWAL

- **Performing Arts Centre and Future Arts Campus**
- **Humanities Centre at Colimaison: The John Meisel atelier de pensée--a thinker's studio**
- **Two-day symposium entitled "*Iconologia – Images in Transdisciplinary Perspectives*" at Queen's University on October 15-17, 2008**
- **BA (Honours) in Computing and Creative Arts**
- **New Music Conservatory in School of Music**
- **Bachelor of Fine Arts '08 Catalogue features work of graduating class**
- **Raising profile of Agnes Etherington Art Centre, Archives, Queen's Quarterly, Performing Arts Series (Queen's Fall Arts Event)**

EMMA CHARLTON LAURA CLAYTON
JACQUELINE COLLOMB ALEX CONTINI
LAURA COONEY VICTORIA FENNINGER
LISA FIGGE GARMINA FRENCH ANDREA
GERSTMANN JENNIFER KENNEALLY MANNA KO
MARIE MCCARTHY ALYSON OGASIAN
JACQUELINE POIRIER CHRISSEY POITRAS
JESSICA RICE COURTNEY ROBINS ANNA
RUSETSKAYA CHRISTOPHER SABA KLAUDIA
SHITA JONATHAN STAMP AMBER THIENPONT
AMY UYEDA ASHLEY WAY QUEEN'S UNIVERSITY
BACHELOR OF FINE ARTS 2004-2008

Academic – INITIATIVES



CONSOLIDATION and RENEWAL in SCIENCES

- **Re-visioning and redesign of Life Sciences Programs**
- **Organizational Review of the Faculty of Health Sciences**
- **New Multi-disciplinary Programming Fund established to support development of trans-disciplinary and inter-faculty programs**
- **Neuroscience Graduate Program continues to excel and expand**
- **New Programs:**
 - **Bachelor of Arts (Honours) in Computing and Creative Arts**
 - **Bachelor of Science (Honours) Programs in Life Sciences (Cardiorespiratory and Neuroscience Streams)**

Academic – INITIATIVES



INQUIRY BASED LEARNING

- **2nd Annual Inquiry@Queen's Undergraduate Research Conference**
- **Inquiry@Queen's: An Undergraduate Journal**
- **University Libraries continue to expand programming to assist students with research, scholarship and learning (ranked first in overall quality in Globe and Mail University Report Card)**
 - **Queen's Learning Commons**
 - **Learning Strategies Development**
 - **The Writing Centre**
 - **IT Services located in Stauffer Library**
 - **Adaptive Technology Centre**



Academic – INITIATIVES



INTERNATIONAL

- **Associate Vice-Principal (Academic & International)**
John Dixon leads campus-wide international initiatives
- **Queen's China Liaison Office at Fudan University**
- **International Student Enrolment tops 1200 full & part-time students (~50% undergrad/50% graduate)**
- **38 new & 16 renewed/expanded exchange and student mobility agreements**
- **40% of full-time MBA class participate in new international exchange option offered by Queen's School of Business**
- **International Study Centre (ISC), under direction of Executive Director David Bevan, continues enrolment and financial stability, expansion of programs (law, accounting, international studies) and increasingly attracts students from diverse backgrounds to Herstmonceux Castle**



Academic – INITIATIVES



DIVERSITY

- **Barrington Walker appointed Diversity Advisor to the VP (Academic) to lead and support informed consideration and progress on issues of race, ethnicity and diversity in the broadest context among all aspects of academic life at Queen's**
- **Racially Motivated Incident involving faculty member galvanizes campus**
 - **Faculty anti-racism group formed**
 - **Campus community members and central administration speaking out and raising awareness to fight racism and promote diversity and inclusiveness**
- **Groundwork laid for a series of open forums on diversity in Fall 2008**



Academic – INITIATIVES



ACADEMIC INTEGRITY

- **James Lee appointed Academic Integrity Advisor to the VP (Academic)**
- **Raise Academic Integrity Profile through Awareness, Education and Policies & Procedures**
 - **New Academic Integrity Website launched**
 - **Academic Integrity Working Group established**
 - **Developing University-wide Academic Integrity guidelines**
 - **Queen's providing leadership in Ontario by developing provincial listserv and organizing inaugural provincial meeting on AI**

Academic – INITIATIVES



COMMUNITY RELATIONS

- **Queen's (Aberdeen) Community Outreach Centre**
- **AMS/City of Kingston/Queen's Steering Committee and Working Groups on Homecoming/Aberdeen, Student Housing, Student-City Relations, Urban/Official Planning**
- **2007 Baillie Award for Excellence in Secondary School Teaching**
 - **Rita Gideon (Richmond Hill)**
 - **Diana Sperenza (Brampton)**
- **Community Service Learning Program**
- **2nd Rembrandt donated by Alfred and Isabel Bader to the Agnes Etherington Arts Centre**



Academic – INITIATIVES



LOOKING FORWARD

- **Funding Constraints**
- **External Quality Assurance**
- **Implementation of University Undergraduate Degree Level Expectations (UUDLEs)**
- **Provincial, National and International initiatives to assure quality and transferability of academic programs across institutions and borders**
- **Increasing competition for high-quality students**
- **Recruitment and retention of high quality faculty and staff**
- **Balancing teaching and research**
- **Re-establishing Queen's pre-eminent position in the changing post-secondary landscape**

2007-08

State of the University



Kerry Rowe
Vice-Principal (RESEARCH)

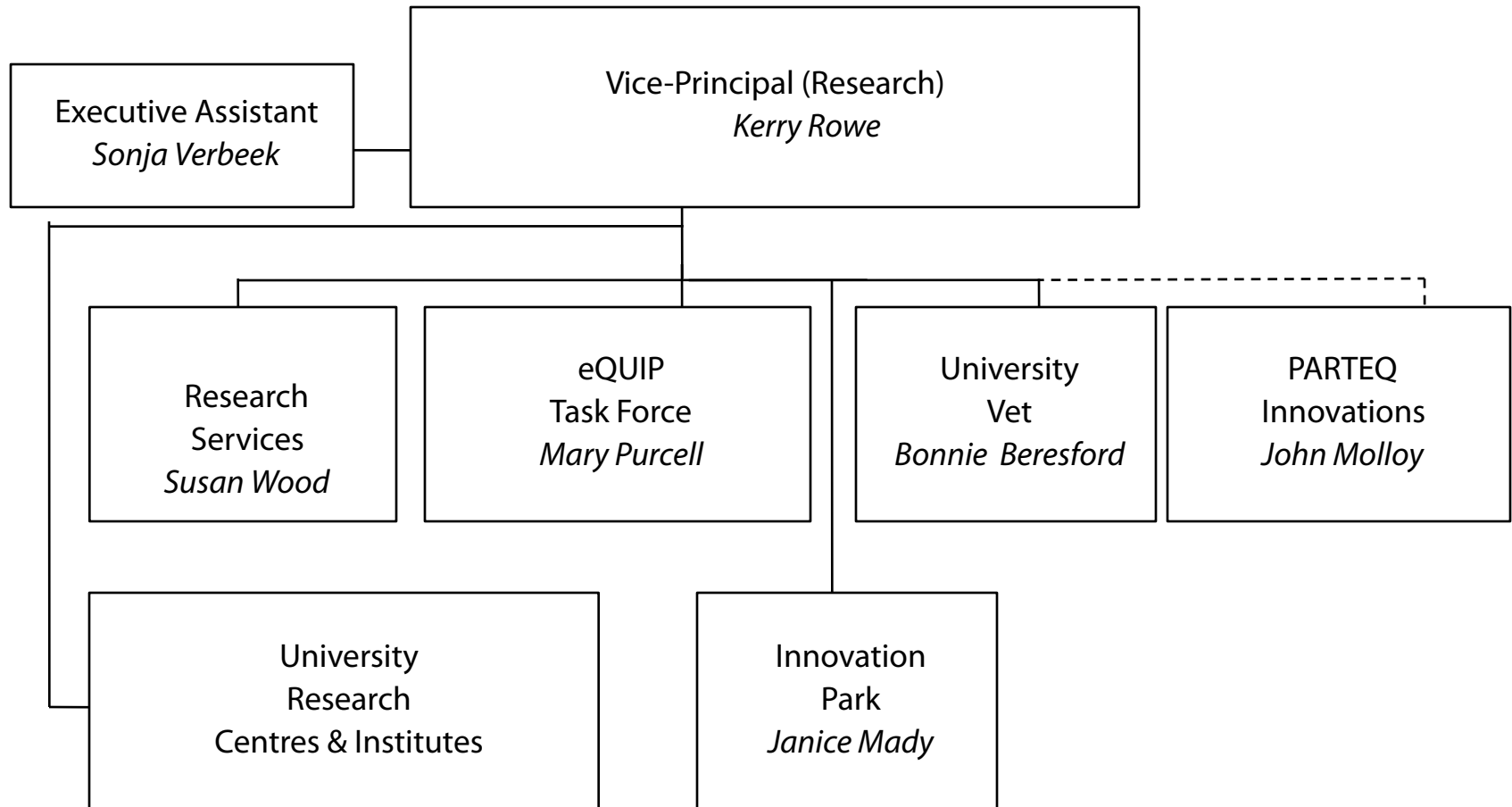
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Vice-Principal (Research) Structure



RESEARCH FUNDING ENVIRONMENT

- **Federal budget introduced new investments for research:**
 - **\$21M over 2 years to establish 20 Canada Global Excellence Research Chairs**
 - **\$10M over 2 years for scientific research and analysis on biofuels emissions**
- **Additional \$80M per year to the Tri-Councils (\$34M/yr to NSERC, \$34M/yr to CIHR and \$12M/yr to SSHRC)**
- **Additional \$15M per year committed to the Federal Indirect Costs Program**



RESEARCH FUNDING ENVIRONMENT

- **Provincial budget highlights, include:**
 - **\$250M over the next 5 years to the Ontario Research Fund**
 - **Investment in research infrastructure**
 - **Guided by Ontario's investment priorities (bio-economy, clean technology, advanced health technologies and creative industries)**



RESEARCH RESULTS

- **Annual research revenue increased to \$211.6M in 2006-07 compared to \$171M in 2005-06**
- **Queen's ranked 7th in research intensity out of the top 50 research universities in Canada (based on 2005-06 data)**
- **Queen's tops all universities in terms of national research awards per full-time faculty**
- **Queen's ranked 3rd in NSERC/CIHR funding (an increase from 6th place the previous year)**
- **Queen's ranked 9th in SSHRC funding (an increase from 10th place)**

AWARDS and HONOURS 2007/08

- **Dr. Art McDonald (Physics) promoted to the Officer of the Order of Canada**
- **Dr. Troy Day (Mathematics & Statistics, Biology) awarded Steacie Memorial Fellowship**
- **Dr. Istvan Anhalt (Professor Emeritus, School of Music) and Dr. Robert Kisilevsky (Pathology) made members of the Royal Society of Canada**
- **Dr. Colin Funk (Biochemistry and Physiology) wins Killam Fellowship**



MAJOR RESEARCH GRANTS and CONTRACTS

- **Ontario Research Fund – Research Excellence**
 - **Dr. Tony Noble (Physics), \$18M for *“Astroparticle Physics Projects at SNOLAB”***
 - **Dr. Praveen Jain (Electrical and Computer Engineering), \$5.5M for *“Greenhouse Gas Emission Free and Energy Efficient Power Technology for Information Systems”***
- **Queen’s was awarded 20% of the total funding (\$23.5M of \$115M) made available through this program in 2008, more than three times Queen’s nominal share of the provincial academic research enterprise**



MAJOR RESEARCH GRANTS and CONTRACTS

Canada Research Chairs

- **4 first-time and 8 renewal applications approved for \$12.3M**
- **Dr. Curtis Nickel (Urology) – Tier I – CRC in Urologic Pain and Inflammation**
- **Dr. Ugo Piomelli (Mechanical and Materials Engineering) – Tier I – CRC in Computational Turbulence**
- **Dr. Timothy McKenna (Chemical Engineering) – Tier I – CRC in Polymer Reaction Engineering**
- **Dr. Tucker Carrington (Chemistry) – Tier I – CRC in Computational Chemical Dynamics**



Research



MAJOR RESEARCH GRANTS and CONTRACTS

Early Researcher Awards

7 approved for \$980K

- **Dr. Linda Campbell (Biology and School of Environmental Studies)**
- **Dr. Pascal Champagne (Civil Engineering)**
- **Dr. James Fraser (Physics, Engineering Physics and Astronomy)**
- **Dr. Kunal Karan (Chemical Engineering)**
- **Dr. Caroline Pukall (Psychology)**
- **Dr. Steven Smith (Biochemistry)**
- **Dr. David Zechel (Chemistry)**



MAJOR RESEARCH GRANTS and CONTRACTS

Ontario Centres of Excellence

- **Dr. Brant Peppley (Chemical Engineering, Queen's-RMC Fuel Cell Research Centre) is a member of a collaborative team working on *"The Development and demonstration of a new, highly-efficient distributed generation technology"*.**
- **Investment from the Ontario Centres of Excellence is \$2.5M and from partner investment is \$3M**





GRANTING COUNCIL PERFORMANCE

NSERC Discovery Grant competition

- **Total of new and renewed funding: \$4.5M**
- **89 applications submitted, resulting in 80 successful grants for a 91% success rate**
- **Total funding: \$13M**

Research Tools and Instruments

- **50 applications submitted, resulting in 23 successful grants for a 46% success rate**
- **Total funding: \$1.4M**



GRANTING COUNCIL PERFORMANCE

CIHR Standard Operating Grant competition

- **Total of new and renewed funding: \$9.3M**
- **Comprised of standard operating grants, plus an additional \$4.0M in other operating grants**



GRANTING COUNCIL PERFORMANCE

SSHRC Standard Research Grants competition

- **Total of new and renewed funding: \$1.8M**
- **78 applications submitted, resulting in 22 successful grants for a 28% success rate**

Special Opportunities (Management, Business, and Finance, MBF)

- **9 applications submitted, resulting in 8 successful grants for an 88% success rate**
- **Total funding: \$0.77M**

GRANTING COUNCIL PERFORMANCE – Special Initiatives

SSHRC Major Collaborative Research Initiative

- **Total funding: \$2.5M**

SSHRC Knowledge Impact in Society

(first KIS awarded to Queen's)

- **Total funding: \$.3M**
(included in MBF funds reported on previous slide)

NRC-NSERC-BDC Nanotechnology Initiative (NNBPJ)

- **Total Funding (3 projects) : \$.7M**

GRANTING COUNCIL PERFORMANCE

Total Funding from Granting Councils

- **NSERC – \$25.1M**
- **CIHR – \$19.2M**
- **SSHRC – \$9.3M**

MAJOR INTERNATIONAL GRANTS

- **Dr. Jonathan Crush (Southern African Research Centre and Development Studies) led the Queen's application for a project on *"Urban Food Security and HIV/AIDS in Southern Africa"*.**
- **\$3M, five year CIDA project working in collaboration with universities in across Southern Africa, several major NGOs, two regional networks of municipal officials and researchers at other Canadian universities**

Research



INNOVATION PARK at QUEEN'S UNIVERSITY

- **Provides infrastructure and access to resources to foster interaction and synergy and to create innovation**
- **Provides programs and services to advance innovation**
- **Enhances facilities and equipment available for students and faculty**
- **Builds strategic partnerships to increase research intensity of University in areas of distinctive strength**
- **Spurs economic growth in the region**



LOOKING FORWARD

- Innovation Park
- National Centres of Excellence – Promoting Relationships and Eliminating Violence Network (PREVNet)
- Current funding environment
- Indirect costs of research

2007-08

State of the University



Andrew Simpson
Vice-Principal (OPERATIONS & FINANCE)

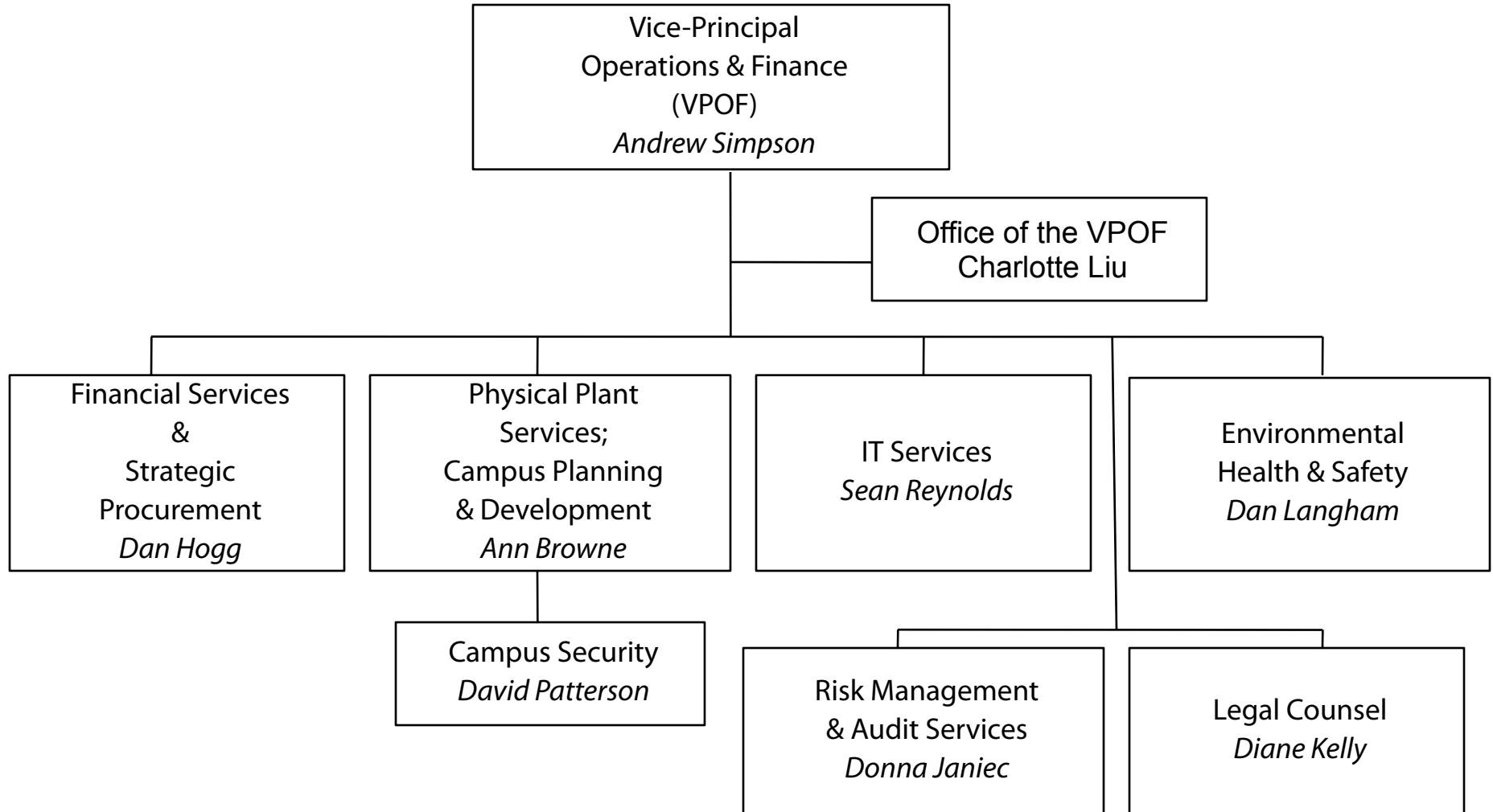
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Operations & Finance





PORTFOLIO STRATEGIC FOCUS

- **Ensure sound and effective financial management and planning**
- **Develop a long-term plan for the expansion of the University's infrastructure and acquisition of properties suitable for use in strategic areas**
- **Ensure that our physical facilities and our campus infrastructure are well maintained, safe, easily accessible, welcoming, and user-friendly**
- **Enhance risk management and internal audit capabilities**
- **Develop an environmentally, socially and financially sustainable plan for the University's natural and built environments**
- **Create a robust information technology infrastructure at Queen's in support of teaching and learning, research, and administration.**

Operations & Finance – PORTFOLIO KEY INITIATIVES



Office of VP Operations & Finance

Financial Services

- Developing debt policy and capital plan
- Pension plan structure and governance
- Continue to work on Financial management framework
 - ✓ New budget model
 - ✓ Capital planning and management
 - ✓ Debt management
- Socially responsible investment policy

PPS/CP&D

- Acquired former Prison for Women
- Performing Arts Centre: architects engaged
- Queen's Innovation Park (Novelis site) acquired
- Queen's Centre
- Other ongoing construction: Tindall Field; Richardson Hall; University Avenue
- Energy cost management
- Sustainability Office established

IT Services

- Administrative system replacement (QUASR)
- Campus wireless networks
- Emerging Technology Centre
- Electronic classrooms
- Portal implementation and roll out
- Information security

Risk Management & Audit Services

- Enterprise Risk Management Plan

Environmental Health & Safety

- Emergency management plan
- Asbestos Inventory
- Confined Space

Legal Counsel

- FIPPA

Operations & Finance



Operational Goals

- **Acquire properties to assist in meeting the future growth needs of the University.**
- **Complete negotiations and acquisition of key federal lands.**

- **Ensure the delivery of Capital Projects on-time and on-budget.**



VPOF Portfolio Achievements: 2007-2008

- **Queen's Innovation Park: Novelis site lease signed.**
- **Former Prison for Women acquisition completed.**
- **Performing Arts Centre (Tett Centre) properties acquired in 2006; Architects selected; working on a proposal to apply for federal (BuildCanada) funds.**

- **Queen's Centre: Phase I budget over-run caused by escalating construction costs; various initiatives undertaken to mitigate impact from inflations. Proceeding to Phase 2 and Phase 3 review process.**
- **University Avenue, Tindall Field/Parking Garage, and Richardson Hall renovation are expected to complete on time.**

Operations & Finance



QUEEN'S CENTRE: VARSITY GYM AND SQUASH COURTS



Operations & Finance



QUEEN'S CENTRE: SWIMMING POOL



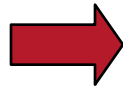
Operations & Finance



Operational Goals

- **Continue to explore areas to reduce energy costs including alternative fuel types and sources.**
- **Establish a Sustainability Office.**

- **Ensure accessibility issues are addressed in all capital projects.**



VPOF Portfolio Achievements: 2007-2008

- **Expanding and improving electrical and fuel purchasing strategy.**
- **The central power plant's Cogeneration facility completed for emergency power backup supply and economic benefit.**
- **Developing Energy Plan for the University with best practices and initiatives that will facilitate the reduction of energy usage on campus.**
- **Sustainability Office established with a newly hired Sustainability Manager.**
- **Organized the Earth Hour initiative on campus to promote awareness.**

- **Additional support and focus on accessibility during design of new facilities and planning of major renovations.**
- **Comprehensive review of current facilities; dedicated funds to improve accessibility.**

Operations & Finance



Operational Goals

- **Open Emerging Technology Center to assist faculty, graduate students and staff in adopting new technologies.**
- **Open two centrally provided videoconferencing classrooms.**
- **Complete review for "classroom of the future" with Teaching Space Committee.**
- **Enable wireless in 1/3 of campus locations.**
- **Release student portal.**
- **Develop IT Security framework.**
- **Queen's University Administrative System Replacement (QUASR) project.**



VPOF Portfolio Achievements: 2007-2008

- **The Emerging Technology Centre opened as a resource in adopting teaching, learning and multimedia technologies.**
- **A videoconferencing classroom and a videoconferencing boardroom has been added.**
- **132 electronic classrooms in place (25% increase). Network-based, remote management in place for 50 electronic classrooms.**
- **258 Aruba wireless access points across campus. Further expansion underway.**
- **MyQueen's Portal launched for first year students.**
- **Systems security assessment for applications underway; disaster recovery location identified and tested.**
- **Direction of QUASR project set; vendor selected; Working with user departments on requirements and process/workflow definition.**

Operations & Finance



Operational Goals

- **Develop an Integrated Capital Plan, encompassing Capital, Operating and Deferred Maintenance requirements, and linking to renewal of core financial management systems.**



VPOF Portfolio Achievements: 2007-2008

- **Engaged Prager & Sealy in assessing the university's financial capacity and strategy for ongoing large scale capital projects, both new and deferred maintenance.**
- **Extensively engaged the Finance Committee on the development of the university capital plan, potential financing strategies, impact on operating budget, and the draft overall Debt Policy.**
- **Developing mitigation strategies to protect faculties and departments' operating budgets from being affected by debt servicing costs from capital program.**

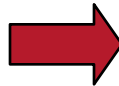
Operations & Finance



Operational Goals

- **Develop and complete approval for a new budget model to inform resource allocation.**

- **Complete Socially Responsible Investment policy framework.**



VPOF Portfolio Achievements: 2007-2008

- **Significant progress on the development of a new Budget Model. A functioning model has been produced that allows for budget planning linked to revenue and cost attribution across the university. Further work continues to refine and enhance the model.**

- **Socially Responsible Investment Statement draft completed. Plan to submit for Board approval in October 2008.**

Operations & Finance



Operational Goals

- **Agreement with employee groups on pension plan amendments**
- **Complete Enterprise Risk Management (ERM) Framework.**



VPOF Portfolio Achievements: 2007-2008

- **Reached agreement on key Pension governance issues.**
- **To create a new constitution for the Pension Committee, and draft guiding principles for committee members for Board review in October 2008.**
- **Worked with the VPs on identifying risk areas. Facilitated two half-day sessions with senior administrators on risk areas and mitigation initiatives. Outcomes are used in developing ERM framework and plan.**

Operations & Finance



LOOKING FORWARD

- **Continue to manage infrastructure projects:**
 - ✓ **Complete Queen's Centre Phase I and review of Phase II and III;**
 - ✓ **Deliver Tindall Field/Parking Garage, Richardson Hall, and University Avenue projects;**
 - ✓ **Launch new projects coming on stream: Performing Arts Centre; School of Business Expansion; new Medical School building; West Campus field project, etc.**
 - ✓ **Systematic approach to facility renewal.**
- **Finalize the development of a new financial management framework that includes a new budget model, financing strategies for capital program, overall debt policy, and mitigation strategies to protect operating budget from the impact of debt financing.**
- **Continue initiatives to improve sustainability, energy efficiency, and accessibility of facilities.**
- **Continue to build and rationalize IT infrastructure; Implement the University Administrative System Replacement project (likely 3-5 year timeframe).**
- **Improve overall risk planning and management, including Emergency Response, IT Security, and Enterprise Risk Management frameworks.**

2007-08

State of the University



Rod Morrison
Vice-Principal (HUMAN RESOURCES)

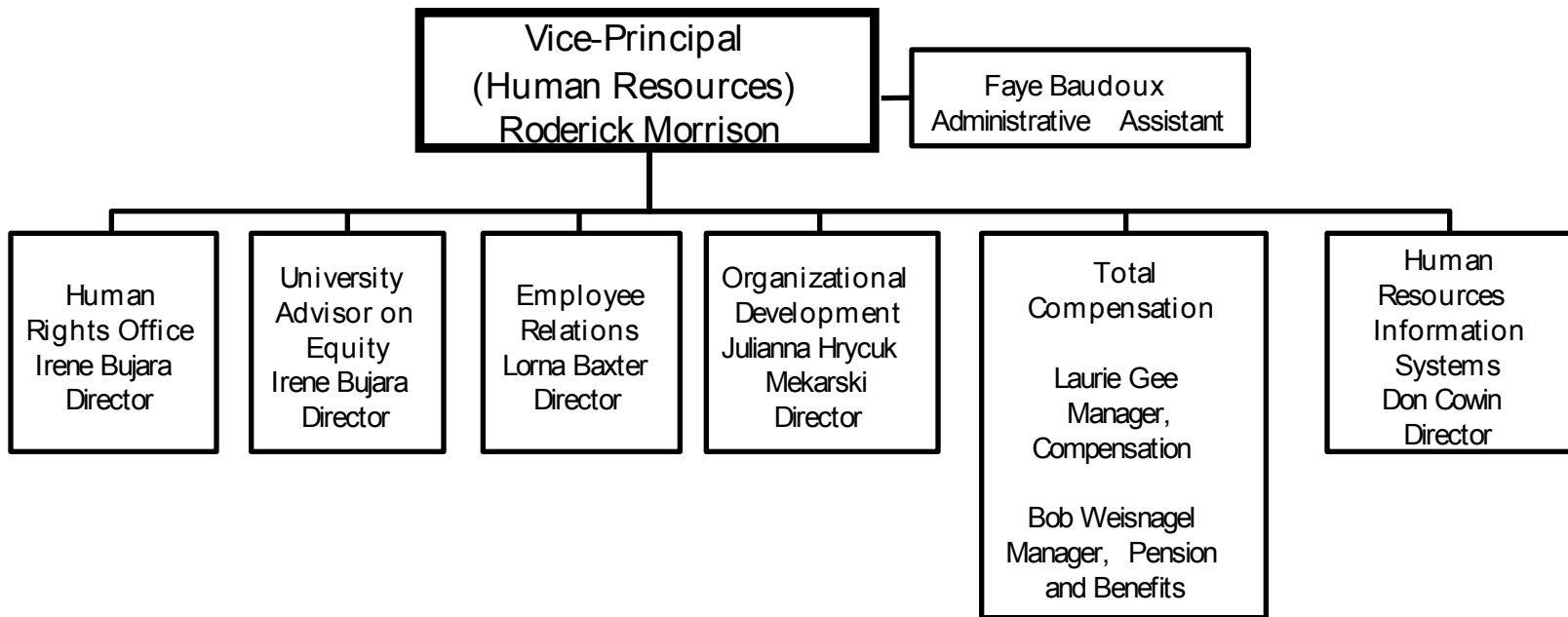
Presentation to:

University Council

Friday, May 2, 2008



Human Resources





STRATEGIC PRIORITIES

- 1 To improve the University's ability to recruit and retain a diverse and high calibre workforce;**
- 2 To develop career management strategies coupled with professional and developmental opportunities for staff and those in leadership positions to ensure that they have the necessary competencies to meet current and future institutional challenges;**
- 3 To replace the current HRIS system and capitalize on new and existing client focused technology to improve service delivery, access to information and reduce costs;**
- 4 To develop a total compensation program to improve our ability to recruit and retain the best talent in a competitive market environment;**
- 5 To develop a comprehensive strategy for employee relations supporting a positive University work environment that will contribute to Queen's becoming an employer of choice;**
- 6 To deliver client-focused timely HR services.**



KEY ACCOMPLISHMENTS

- **Conducted Hewitt Engagement Survey in June 2007 followed by focus groups and consultations;**
- **Launched the *Executive Development in an Academic Environment* certificate program;**
- **Commenced a staff job evaluation project aimed at creating a compensation system which will support the ability of Queen's to recruit and retain the best talent;**
- **Revised the staff accommodation policy and drafted a new Personal Harassment Policy;**
- **Gained operational and program efficiency by combining the Office of the University Advisor on Equity and the Human Rights Office under the same directorship;**
- **Staff Wall of Honour**
- **Launched a new website providing health and wellness related information for employees and their families.**

Human Resources



Committed to promoting health and well being
For Queen's University employees and their families.

Engaging Your Health!





LOOKING FORWARD

- **Develop and deliver a comprehensive emerging and mid-management training program;**
- **Commence salary discussions with Queen's University Staff Association;**
- **Complete and implement the Job Evaluation Project for support staff;**
- **Commence discussions with CUPE Local 254 on a new JE system, complete review and revision of CUPE Local 1302 JE system;**
- **Revise Performance Management program for managers;**
- **The Equity Office to reassess University Exit Interview formats and develop new communications to the University community;**
- **Senate review of the Human Rights complaint process;**
- **Review Engagement Survey focus group results for University wide/unit wide planning and commence planning for next survey in 2009.**

2007-08

State of the University



David Mitchell
Vice-Principal (ADVANCEMENT)

Presentation to:

University Council

Friday, May 2, 2008



Advancement



Advancement



Queen's
UNIVERSITY



Advancement



Campaign
Reputation
Partnership
Engagement



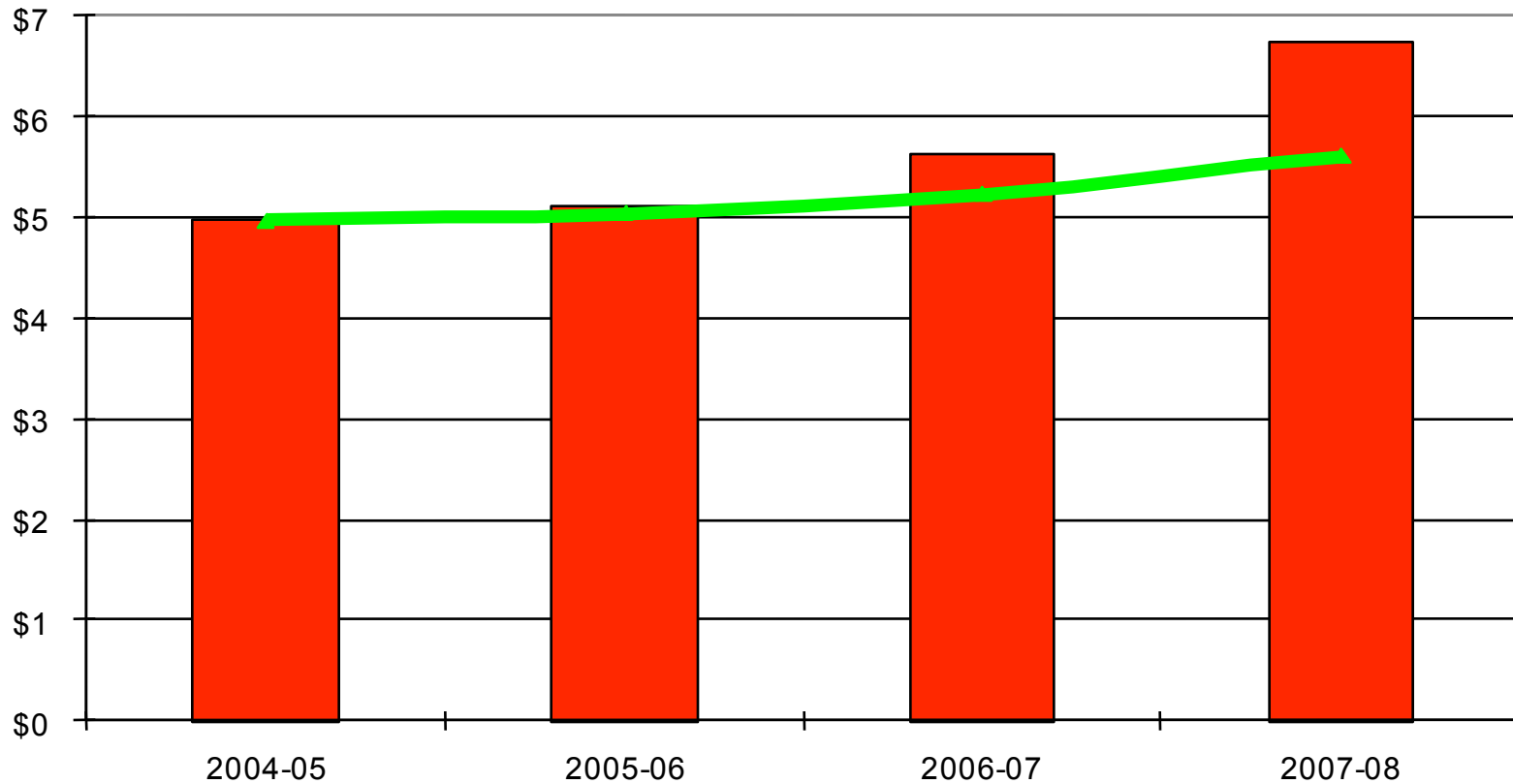
Queen's Alumni Distribution in North America (2008)



Advancement



GIVING TO THE ANNUAL FUND *in million \$*



2007-08 State of the University

Advancement

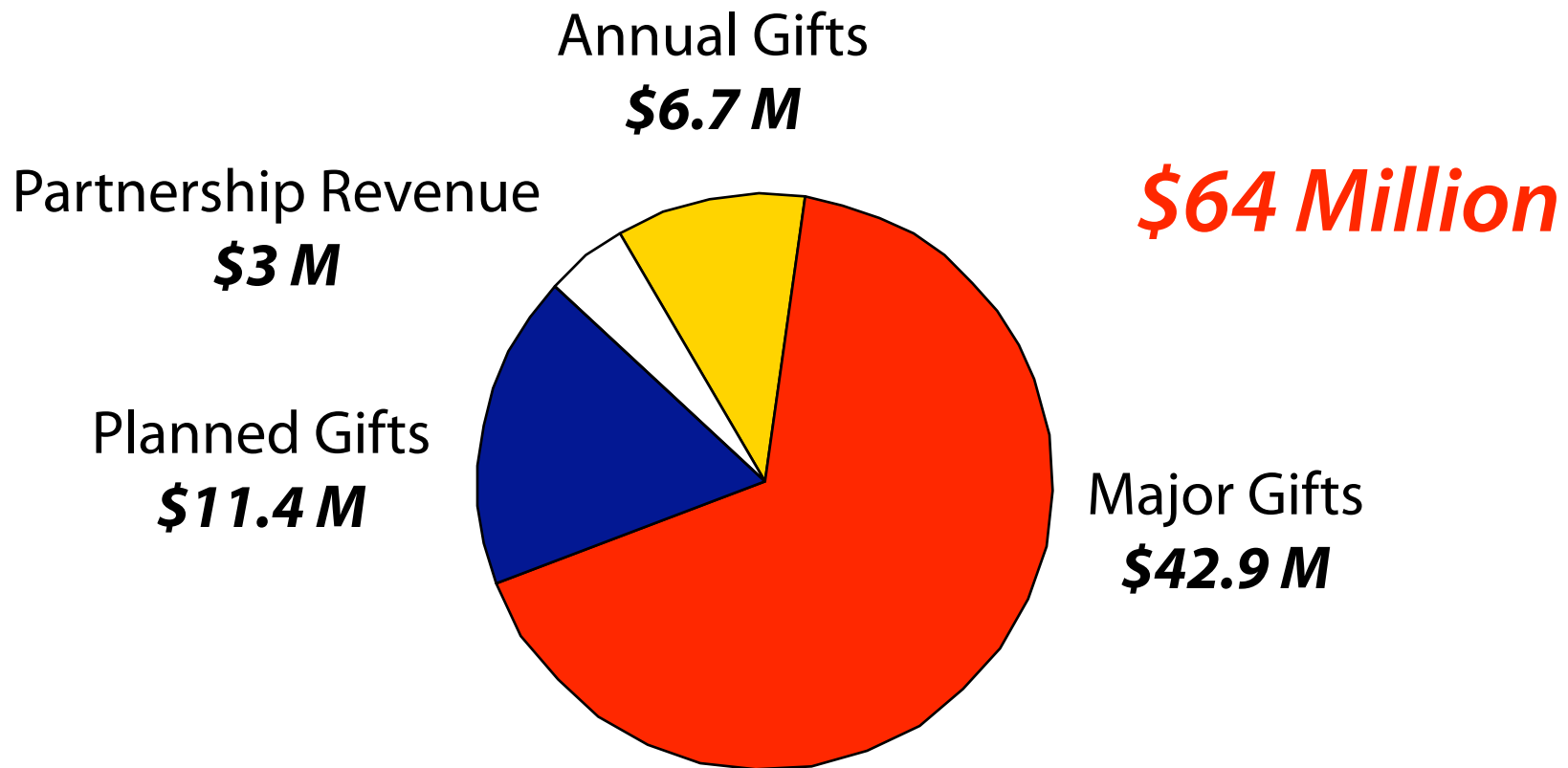


SPECIAL PROJECTS





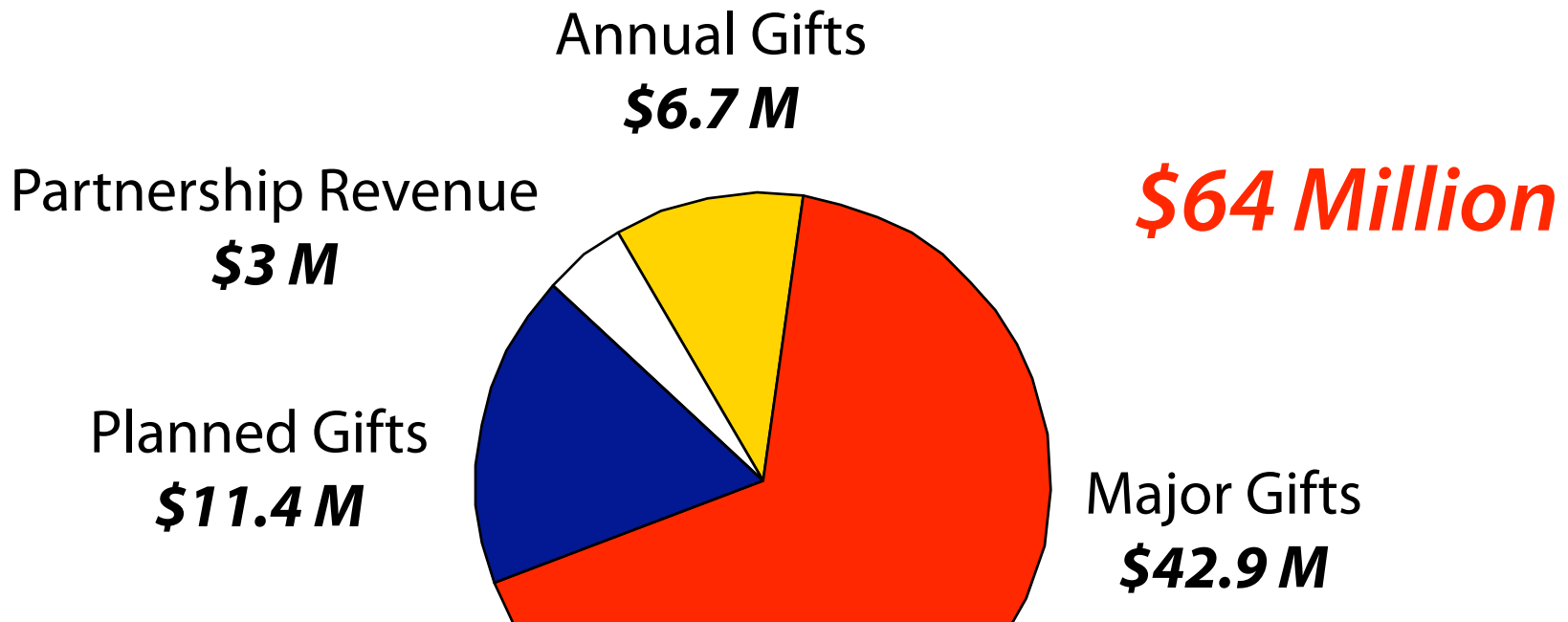
TOTAL FUNDRAISING ACTIVITY 2007-08



Advancement



TOTAL FUNDRAISING ACTIVITY 2007-08



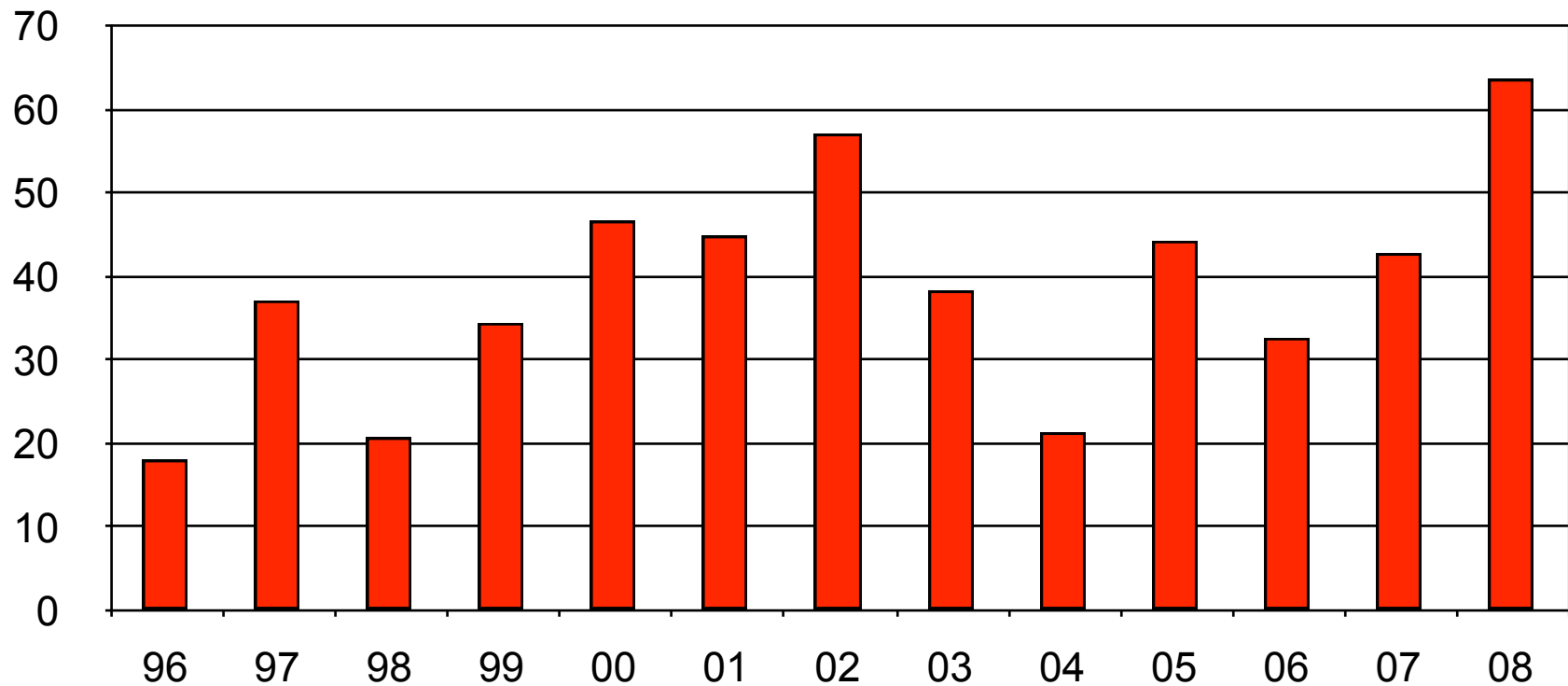
RECORD YEAR!

Advancement



FUNDRAISING RESULTS

in million \$



Advancement



LOOKING FORWARD

- **Non-traditional sources of funding**
- **Public launch of the Campaign (2010)**
- **Increasing Queen's profile**
- **Retention and recruitment of high quality staff**

2007-08

State of the University



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