

1. Executive Summary

Our opening message and challenge remains unchanged from last year. This is a budget proposal for a Faculty at a critical juncture in its history. We have reached a point where unless we can achieve significant undergraduate growth in the short term, and develop a diversified revenue-generating portfolio of activities in the medium term, we will become a financial burden to the University. Our challenges include the consequences of more than a decade of position claw-back, coupled with significant salary (and now pension) increases, a recent downward trend in Humanities enrolments, rising non-salary costs, especially in the Sciences and Creative Arts, and further work to do on renewing our curriculum and pedagogy.

We can achieve our primary goal, which is to eliminate a structural deficit by 2016-17, if we can achieve our undergraduate enrolment targets. Until this goal is realized, all other priorities for the Faculty continue to be of secondary importance.

Goals, Priority Initiatives, Expected Outcomes, and Performance Measures

Many important initiatives will directly and indirectly support our main objective of financial stability: faculty renewal to support program quality, expansion, and research priorities; enhanced student engagement through blended learning initiatives, a learning outcomes framework, and experiential learning opportunities; raising our international profile; expansion of the Continuing and Distance Studies (CDS) unit; interdisciplinary growth; and credit exchange and credit merging with other institutions.

Plans for Revenue Generation and Revenue Diversification

Short-term revenue growth will come from immediately increasing the undergraduate student body through upper-year transfers and increased first-year enrolment commencing with the new residence buildings in 2015-16. Other revenue-generating initiatives include expanded dual degree and internship options, recruiting more international undergraduate students, academic programs for new markets, plus fundraising programs aimed at creating entrance scholarships for the Arts.

Budget Planning and Financial Information

The Faculty of Arts and Science (FAS) currently operates with a structural deficit. In order to ensure its short and long term financial sustainability, along with quality programs, the Faculty must generate revenue growth through enrolment increases and new programs. This budget plan incorporates both. The Faculty projects a deficit in 2015-16 of \$3.8 million (\$3.1 million is structural), which is supported by our carry-forward funds. Without the additional pension funding expense, the Faculty's structural deficit would be less than \$1 million next year. Once we get to year 2 of the increased first-year enrolment growth, the situation turns to near break-even with a surplus of \$167,000 (\$853,000 structural surplus) in 2016-17 and a surplus of \$2.5 million (\$3.2 million structural surplus) in 2017-18.

The Faculty started 2014-15 with approximately \$13.6 million in operating fund carry-forwards. These funds will cover projected deficits of \$6.3 million and \$3.8 million in 2014-15 and 2015-16, respectively. The carry-forward balance is projected to be down to \$3.5 million by the end of 2015-16 and then grow to \$6.2 million by April 2018, providing a contingency reserve for enrolment shortfalls, higher than planned labour settlements, and investing in new initiatives. The Faculty leadership team believes that a carry-forward contingency reserve of \$10 million to \$20 million is appropriate and plans to use surpluses to replenish back to this range.

Development Plan

Overall, FAS has exceeded its \$70 million target with regards to the Initiative Campaign. The annual target for each of the next years is \$9,000,000. Our primary fundraising priorities during the planning period are an Entrance Scholarship Fund for undergraduate students in the Arts plus teaching space renovations, with chair and professorship asks continuing but having a secondary importance.

Enrolment Planning

Growth in the undergraduate student body is FAS's highest priority. Plans call for increasing the first-year intake by 350 commencing in 2015-16 and growth in upper-year transfers to 200 by 2017-18 (from a current level of 80). We expect only modest growth in graduate student enrolment from current levels, with a focus on ensuring we meet domestic enrolment targets. CDS continues to develop more on-line options with the goal to raise the number of distance students.

Research Plan

The Faculty of Arts & Science was successful in recruiting Queen's first Canada Excellence Research Chair (CERC), Dr. Gilles Gerbier, in the area of Particle Astrophysics. The Faculty was also successful in recruiting several new Tier 2 Canada Research Chairs (CRC) over the past year: Dr. Heather Castleden (Geography and Public Health), Dr. Robert Colautti (Biology), Dr. Jeffrey Masuda (Kinesiology and Health Studies), Dr. Jordan Poppenk (Psychology) and Dr. Dylan Robinson (Indigenous Studies). The Faculty intends to use these sponsored chairs in promoting and strengthening innovative research clusters through strategic investments in personnel and infrastructure over the next three years and beyond. Additionally, FAS is deeply engaged in several large-scale curriculum innovations to enhance the student learning experience.

Staffing Plan

A history of leaving unfilled almost all vacated positions in the Faculty of Arts and Science has left a faculty profile that is demographically unsustainable, with 20 regular Assistant Professors in a tenurable faculty of 436. In addition, there are 83 Continuing Adjuncts across the Faculty. Plans call for rectifying this situation through the addition of 10.5 new/replacement faculty positions in 2015-16, five in each of the subsequent two years, and by replacing the majority of retiring and resigning faculty during this period. This will be critical to maintain quality and the student learning experience as we significantly increase the undergraduate student body.

Capital and Space Planning

FAS has no major projects on the immediate horizon and some minor funding commitments for pending CFI projects. The Isabel Bader Centre for the Performing Arts opened in 2014, providing state-of-the-art teaching and learning facilities for the Department of Film and Media, School of Music, Department of Drama, the Bachelor of Fine Art Program, as well as for new interdisciplinary curricular initiatives. Also in 2014, the Faculty Office consolidated into a single location by moving from Mackintosh-Corry Hall to Dunning Hall.

Program Changes

1. Program Expansions

- Expand Queen's Internship Program to multiple departments across the Faculty;
- Exploring graduate level internships;
- Expand Dual Degree in popular areas (completed in 2014-15);
- BSc(Gen) in Life Science: target to be available fully on-line by Fall 2015;
- Gender Studies: plans underway for a one-year MA in 2015-16;
- Political Studies/Philosophy: collaborative MA in Political Thought to begin in 2015-16;

- Classics: exploring a Masters with a field in Archeology for September 2016.

2. New Programs under Development

- BSc (Hons) Biotechnology/Certificate in Biotechnology (Joint with St. Lawrence College);
- Concurrent BEd/BFA (Hons) Visual Arts;
- Fully On-line Programs: BA (Gen) in Liberal Studies, Certificate in Academic Writing;

- Tongji/Queen's 2+2 BSc (Hons) in Environmental Science;
- Biomedical Computing: graduate diploma and a professional MSc;
- Earth and Energy Resources Leadership: graduate diploma and a professional Masters;
- Global Development Studies: PhD program;
- Programs at early stage of development: BFA in Musical Theatre (joint with St. Lawrence College), collaborative MA program in French and Languages, Literatures, and Cultures, a PhD program in Gender Studies, a diploma program in Art Conservation, a graduate diploma in the School of Urban and regional Planning.

3. Program Closures/Suspensions:

- BAH Medial in French Linguistics: was suspended in May 2014 and will be closed in 2015 due to low student interest (currently 2 students);
- School of Religion: MDiv and BTheol Programs were suspended as of 2014-15;
- French Studies: Admissions to MA and PhD programs will be suspended for another year