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Preamble

I have now been at Queen's for almost three months and I have begun to meet Queen's students, staff and faculty both formally and informally. Everyone has been very welcoming, and I have enjoyed learning more about the Queen's culture.

The Queen's 2012-2013 University Budget

Further to my brief comments at the last Senate meeting, I have now formally outlined to all academic and non-academic units to outline the 2012-2013 budget planning parameters. These include:

- x All units' 2012-2013 operating budgets will be unchanged from their 2011 levels; this means that the previously announced academic board budget cut of 1.5 percent will not now be applied.
- x All units will be responsible for increases in salary and benefit costs, including the special pension charge of three percent of pensionable earnings, up from one percent of pensionable earnings in 2011-2012.
- x The distribution of a portion of government grant and tuition revenue increases to Faculties is suspended, pending the outcome of the development of a new budget model, which will be implemented for the 2013-2014 budget year.
- x In anticipation of this new budget model, units will this year be asked to prepare a budget for only 2012-2013, and not for successive years.

Unit heads have been asked to provide both plans and associated budgets by late November. Meetings to discuss submissions will begin in

eventually provide the basis for a draft budget that will be presented to the Committee of the Board of Trustees at its March meeting.

At the same time, we are planning a series of open meetings at which we shall provide more information about our financial and budget situation and answer any questions. Dates, times, and locations will be forthcoming shortly.

Town-Gown Relations

I have had several introductory meetings with City of Kingston leaders and staff, including the Chief Administrative Officer of the City of Kingston, Gerard Hunt. Because of the hard work of many people, including my predecessor, Bob Silverman, relations with the city have improved dramatically, and it is clear to me that we have many opportunities to work even more closely with the city in a number of areas. This is also a good time to mention that in May, 2012, Kingston is hosting the Town and Gown Association of Ontario's 2012 symposium.

Senior Staffing

I recently announced a number of changes in the structure of my office that together address the significantly broadened role of the Provost in respect of the integration of planning across the university, and the allocation of resources in support of the outcomes of this plan.