

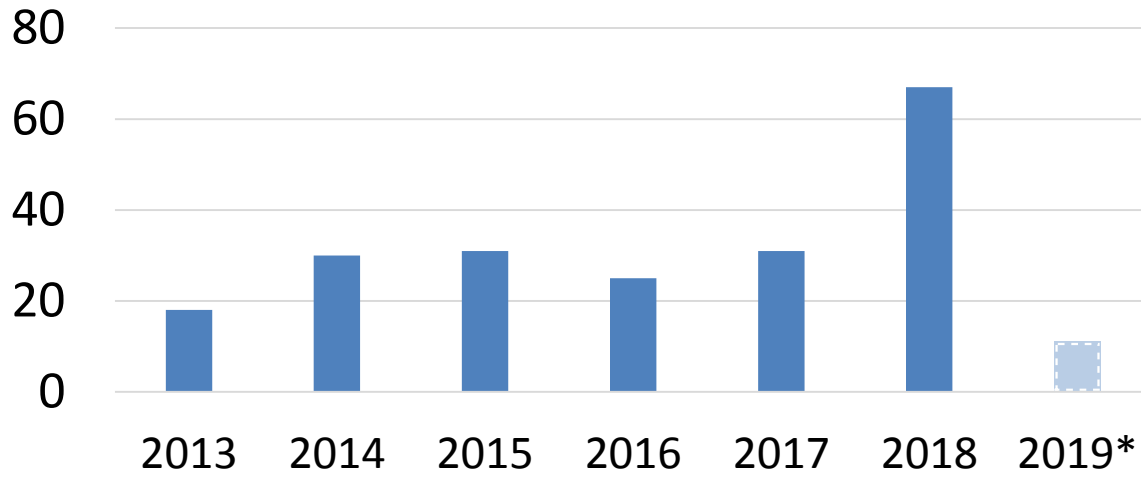


Queen's Faculty Complement

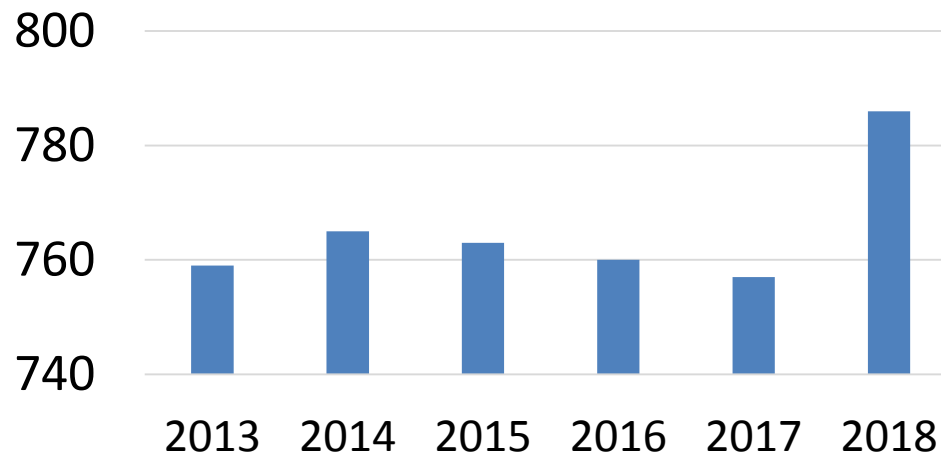
April 10, 2019

Tom Harris, Interim Provost and Vice-Principal (Academic)

Queen's University New Tenure/Tenure-Track Hires



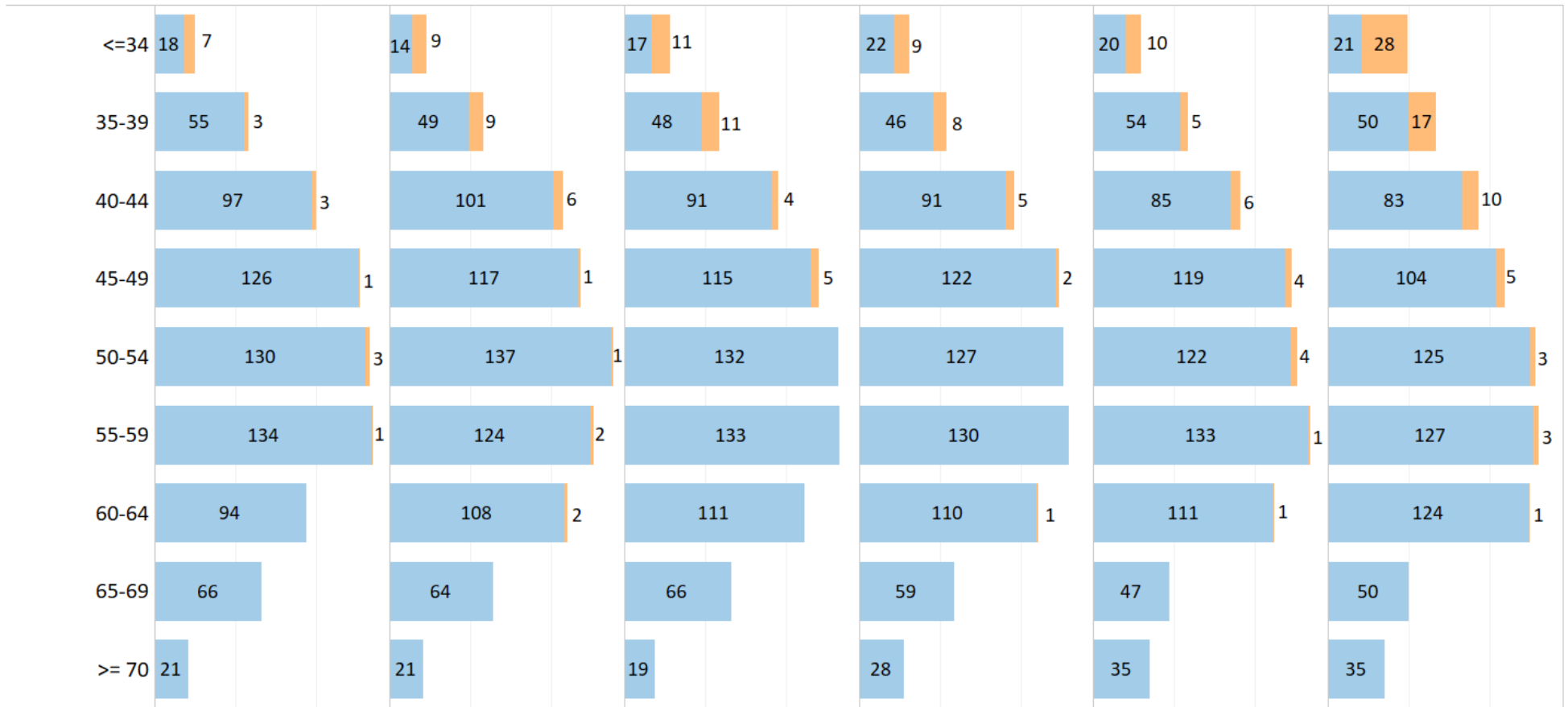
Queen's University Total Tenure/Tenure-Track Faculty



Source: OIRP Leave/Join File
Inclusions: Tenure/Tenure-Track, Full time and Part time Faculty
Exclusions: Clinicians

Queen's University Tenure/Tenure-Track Faculty by Age Groups

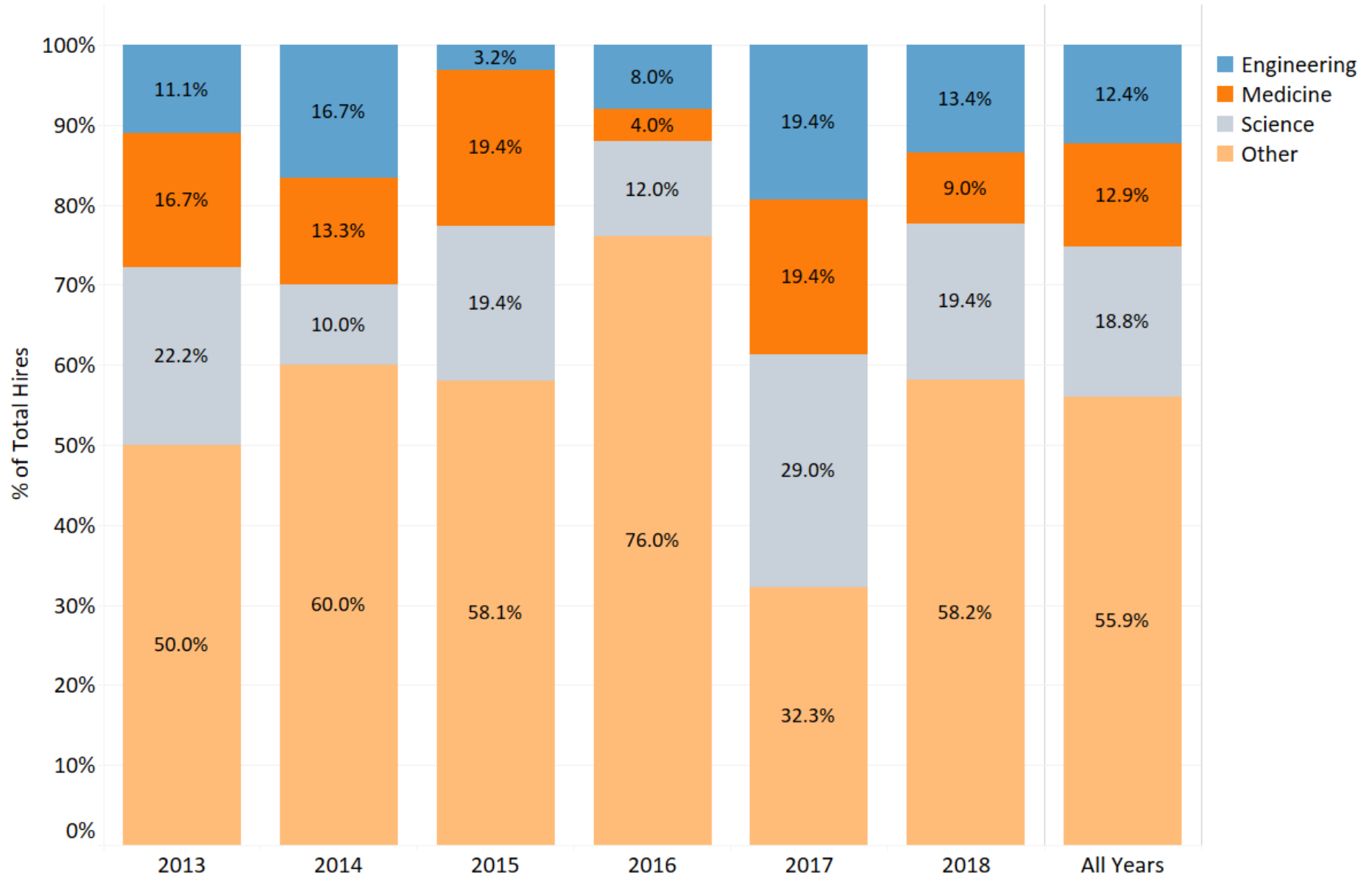
	2013	2014	2015	2016	2017	2018
Median Age	52.0	52.0	52.0	53.0	53.0	52.5
Total Faculty	759	765	763	760	757	786



■ New
■ Continuing

Source: OIRP LeaveJoin File
 Inclusions: Tenure/Tenure-Track, Full time and Part time Faculty
 Faculty exclusions: Clinicians

Queen's University New Faculty Hires



Source: OIRP LeaveJoin File

Inclusions: Tenure/Tenure-Track Faculty (all new hires are full-time)

Exclusions: Clinicians

Discipline assigned according to principal subject taught (four-digit CIP) in Stats Can submission

Queen's University Tenure/Tenure-Track Hiring by Equity-Seeking Group Compared to Workforce Availability, 2018

Category	Women	Visible Minorities	Aboriginal Peoples	Persons with Disabilities
New Tenure/Tenure Track	53.1%	32.8%	6.3%	3.1%
Departures (excluding retirees)	7.7%	7.7%	0.0%	0.0%
Total Tenure/Tenure Track Faculty	36.5%	14.7%	2.0%	4.6%
Workforce Availability NOC 4011 Professors	43.3%	19.1%	1.3%	3.8%

Questions

Response to Tuition Cuts

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Overview



- Facts and Constraints
- Financial Impact of Tuition Cuts
- Response to Tuition Cuts
- Planning for Change
- Risks

Facts and Constraints



- Work with revenue attribution budget model
- Queen's Senate approves enrolment targets
- Residence guarantee for full-time first-year students
- No incremental increase in the provincial grant for domestic student growth (corridor enrolment model)
 - » *In place for several years*

Facts and Constraints

Incremental Revenues

In recent years:

- 40% of incremental operating budget revenues came from increases in student fees
- 60% came from increases in domestic and international enrolment

Incremental Expenses

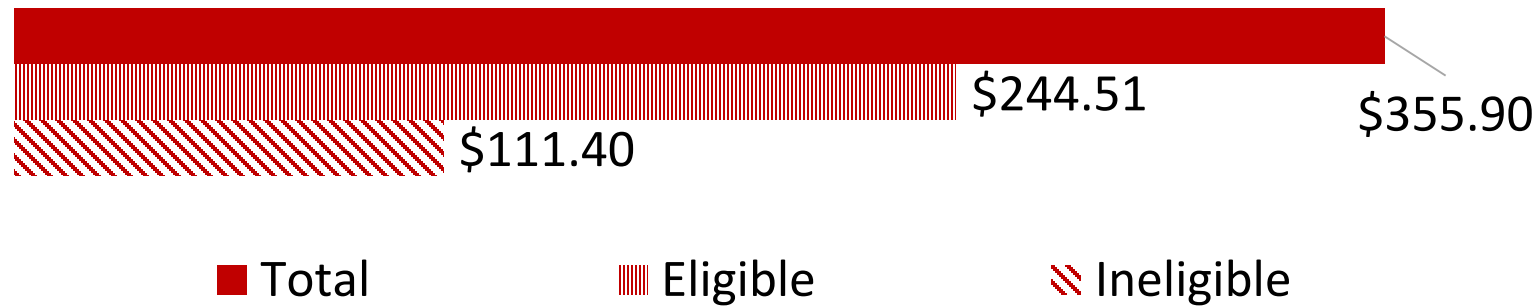
- Salary and benefits increases
- Student assistance, deferred maintenance, new program development, provincially mandated requirements, etc.

Cost of Maintaining a Steady State

- A 3% annual increase in revenues is required to maintain the status quo

Financial Impact: Tuition Revenue

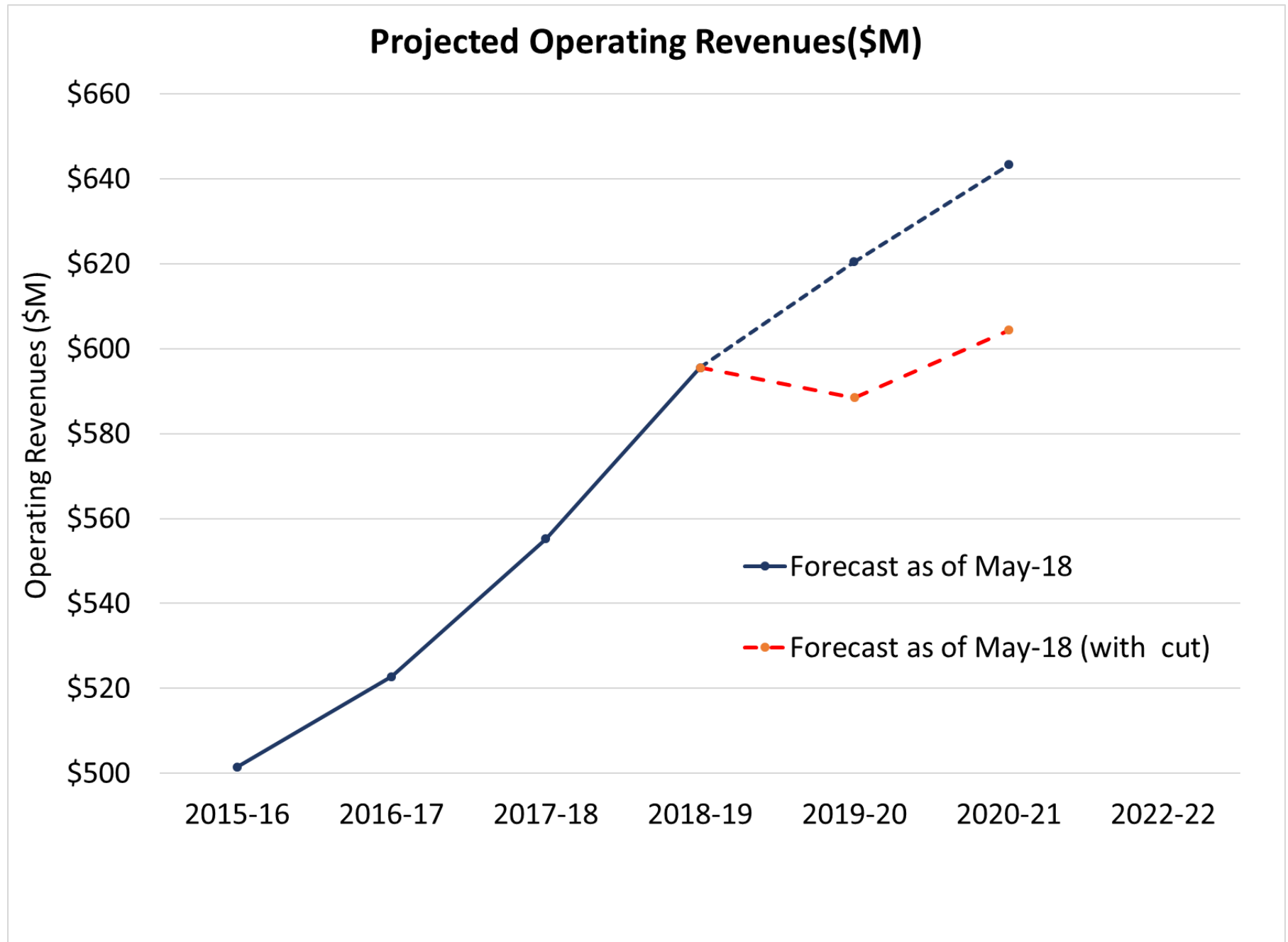
Tuition Breakdown 2018/2019 (\$M)



Revenue reduction in 2019-20= \$24.5M (tuition cut) + \$7M from tuition freeze

Revenue reduction in 2020-21= \$24.5M (tuition cut) + \$14M from tuition freeze

Financial Impact: Operating Budget



Guiding Principles



- Queen's will remain focused on its core mission of providing excellent teaching, research, and service to our communities.
 - A crucial element of our success is an unwavering commitment to equity, diversity, and inclusion, including socioeconomic accessibility.
- We will maintain, in so far as possible, our commitment to faculty renewal.
 - There will be no 'hiring freeze' in the immediate term.
- We are one university.
- We are committed to looking at all possible sources of funds, including judicious use of unit carryforwards.
- We will be transparent in our decision-making and keep our community informed.

Strategic Response: Faculties and Schools

- Continue to advance our internationalization efforts and modestly extend our international enrolment targets
 - Usual admission standards will be upheld
- Redistribute 100 incoming students from Arts & Science to Engineering (70), Commerce (25), and Health Sciences (5)*
 - Redistribution of revenue as a result of the redistribution of students
- Pipeline money from University Fund to academic units
- Drawdown on carryforwards

* Mitigation for FAS through upper year enrolment transfers

Strategic Response: Central Services



- No across the board increases for 2019-20
- Some central service activities may be impacted
- Use of carryforwards

Planning for Change: 2019-20

- Analysis of supports needed for international students
- Assessment of need for additional international & diversity teaching and learning support

Risks

- Meeting enrolment targets for international students
 - Most universities will have similar strategies
 - Tuition discounting – we have high international tuition relative to some ‘competitor’ institutions
- Fluctuations in global economy and international relations

Questions