

President's Monthly Report November 2010

Trent University 2010 Enrolment and 2011-2012 Budget Planning Update

Enrolment numbers for Trent University for this fall term (not yet finalized) include 6,937 domestic undergraduate students, 388 domestic graduate students, 532 international students, and 145 ESL students. As reported to Senate in November, the overall enrolment numbers are less than were projected in the Multiyear Enrolment and Retention Plan, and are also less than were anticipated based on the number of applications to Trent and the number of student acceptances recorded in the early part of the term. The final enrolment numbers will be confirmed in early December and reported to the provincial government based on the official 'November Count' (enrolment effective 1 November 2010 and subject to an independent audit). The reasons for lower than projected enrolment are complex and multi-dimensional, and typically include consideration of services, programming, economics, and student choice, among other factors. However, the fall enrolment numbers at Trent required a significant budget adjustment in 2010-2011 and also must be factored into the budget planning for the coming year. The early in-year budget adjustment was implemented in July 2010 as the enrolment picture for the fall was beginning to be discernable – this early budget adjustment means that no further budget adjustments for 2010-2011 are required beyond the important on-going effort to manage the expenses of the institution as carefully as possible.

Budget planning for 2011-2012 continues throughout the fall. Uncertain economic times continue to drive Trent, and all of Ontario's universities, to consider budget measures that respond to government legislation, changing market conditions and on-going fiscal challenges that affect operating and other funding (e.g., pension, fund-raising, and endowment fund earnings). Budget planning principles at Trent include the requirement to produce a balanced budget for 2011-2012 based on realistic enrolment targets to increase revenues. The overall budget administrative approval process this year is the responsibility of the President/Vice-President (PVP) Executive Committee working with information developed by a number of administrative units and committees, including the Extended Management Committee (EMC) and the Provost's Planning Group (PPG). The Senate Academic Planning and Budget Committee (AP&B) provides advice and suggestions throughout the year, although the final budget approval is the responsibility of the Board of Governors (typically at an April Board meeting). The Board approval process is preceded by discussions and recommendations that are considered in the regular meetings of the Board Finance and Property Committee.

Trent University Integrated Planning Activities

The first draft of the institutional integrated plan is beginning to take shape under the leadership of the President/Vice-President Executive Committee (PVP) supported by the detailed discussion of unit-level plans and administrative initiatives by the Provost's Planning Group. One of the next steps is to facilitate an integrated plan working session for members of the Board of Governors on December 2. Three initial Integrated Planning themes are 'achieving financial stability', 'The Trent Experience', and 'strengthening community relations'. A Multiyear Budget Framework may also be included in the draft integrated plan to help embed the overall budget planning issues for each of the next three years into the larger integrated planning discussion (for example, to understand the role of new programs in enrolment growth, and their potential impact on the budget). Other aspects of integrated planning that are the subject of on-going discussions include an appropriate broad-based consultation process in the New Year, and an implementation plan for priority actions in the plan.

Integrated planning is a suite of processes designed to extend to every facet of the organization and create opportunities for people to become fully engaged. If you haven't already done so, please visit the Trent University planning website for background information, progress to date, and future updates:

<http://www.trentu.ca/planning/>

Major Consultative and Administrative Activities

Senior administrator search process updates:

- The new Vice-President Research and International search continues to be on track for an appointment to take effect next summer (see <http://www.trentu.ca/vpresearchsearch/>). This search process is led by the President.
- The new Registrar search is now in the process of advertizing and identifying potential candidates. This search committee is led by the Provost and Vice-President Academic.
- The new Dean of Trent/Fleming School of Nursing search process has been launched, and discussion of the procedures for other decanal searches occurred at Senate in November. Trent's decanal searches are led by Dr Gary Boire, Trent's Provost and Vice-President Academic.

A significant consultative effort with colleagues at UOIT has identified some of the principles and implementation protocols for a successor agreement between Trent and UOIT to provide complementary and collaborative post-secondary education based on complementary missions, accessibility, and a commitment to student choice in the Durham Region. The next step is to work with the Ministry on appropriate targets for accessibility and funding – as these discussions develop, a formal approval process for the relationship between UOIT and Trent may be useful.

Open House, Rugby and Other Events in the Community

Canadian Interuniversity Sport (CIS) Women's Rugby Championship – November 4-7

From November 4 to 7, Trent University played host to the CIS Women's Rugby Championship at the Symons Campus. Six teams from across Canada competed in front of approximately 1,800 fans. In the end the coveted national title was presented to the St. Francis Xavier University team following four days of outstanding sportsmanship.

Feedback from the student-athletes, coaches, and officials who participated in the event was extremely positive. Comments ranged from exceptional turnout, impressive facilities and knowledgeable, warm and friendly volunteers. Overall, the event was an outstanding success, and fortunately, Trent has been approved to do it all over again next year – Trent will host the CIS Women's Rugby Championship at Justin Chiu Stadium November 3 to 6, 2011.

Trent University Oshawa Thornton Road Campus Open House – November 19

On November 19, Trent University Oshawa celebrated its first open house at the new Thornton Road Campus. This event was host to members of the local community including potential students, and provided an opportunity to showcase the “communities of learning” at the Oshawa campus. The day was an outstanding success thanks to the dedication of faculty and staff at the campus.

AUCC Visit to Trent University – November 22-23

Trent University had the pleasure of hosting Mr. Paul Davidson, President and CEO, and Mr. Herb O'Heron, Director of Research and Policy Analysis, of the Association of Universities and Colleges of Canada (both Paul and Herb are Trent alums). The visit was an excellent opportunity for showcasing research and innovation on Trent's Peterborough campus, and to learn more about AUCC's important advocacy efforts in key areas (such as the recent introduction of copyright legislation, consultations involving federal budget development, and international student recruitment activities).

AUCC lauded Trent's remarkable progress in establishing academic pathways and partnerships with community colleges across Ontario, citing this university as a leader in this key initiative.

Canada Research Chairs 10th Anniversary Conference – November 24-25

This year marked the 10th anniversary of the Canada Research Chairs Program, a pillar of the federal Science and Technology Strategy that has positioned Canada as an international leader in research and development. The program has revitalized the Canadian research environment, while attracting and retaining talented researchers to Canadian universities.

To commemorate a decade of impact, a series of regional conferences are being organized to raise awareness of the achievements of the research chairs and the success of the program, and showcasing important contributions by Canada Research Chairs to social, cultural, health and technological issues of priority to Canadians. The conference for the Ontario region was held on November 24 and 25 at the Metro Convention Centre, and offered an opportunity for chair holders and their graduate students to share their research, ideas, and knowledge with each other as well as with others from government, industry and the community sector. I would also like to mention that November saw the launch of Trent's new Geography and Environment Seminar Series organized by Dr Raul Ponce and his colleagues. I was fortunate to be invited to give the inaugural presentation in this new Series, and I was able to describe both my research on 'Satellite Remote Sensing of Grizzly Bear Habitat and Forest Change' and my new book published by McGraw-Hill Professional entitled 'Remote Sensing for Biodiversity and Wildlife Management (<http://www.mhprofessional.com/product.php?cat=113&isbn=0071622470>). A great pleasure for me as I contemplated joining Trent as President was knowing that, not only would I be a member of the Trent faculty, recognized and long-admired for their passionate commitment and dedication to teaching, learning and research, but that I would have a joint faculty appointment in the Geography and Environmental Resource Science/Studies departments – I knew that I would be part of an outstanding community of environmental scholars. Joining this intellectual community has confirmed a welcoming and stimulating scholarly dimension to accompany the many interesting and rewarding administrative aspects of my life here at Trent.

Internal and External Relations (November 1 – 30, 2010)

Internal Meetings

Trent University staff and faculty meetings (14)

Trent University students and student groups (6)

Trent University Board, members, and committees/subcommittee meetings (13)

Trent University senior administrators (18)

External Meetings

Community leaders and community groups in Peterborough/Oshawa (4)

Other Universities – UOIT (5)

Ministry officials (3)

Events

Recruitment events (2)

Social events (10)

The President's Monthly Report is available on the *Office of the President's Website* at http://www.trentu.ca/administration/presidentsoffice_reports.php. Questions or comments are welcome (sfranklin@trentu.ca).