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The following items arise from the Human Resources Committee meetings of December 20, 2018 and January 28, 2019. They are presented to the Board of Governors for information.

**I. FOR THE INFORMATION OF THE OF THE BOARD OF GOVERNORS****1. Compliance Report: Total Compensation Policy for Senior Administrators[HR18-11]**

In accordance with the Total Compensation Policy for Senior Administrators, the Human Resources Committee received an annual report, which confirmed the University's compliance with the Total Compensation for Senior Administrators, for the period for the period, February 1, 2018 to January 28, 2019. The Policy defines elements of total compensation and is intended to align compensation of senior administrators with best compensation practices within Canadian universities and other relevant major public sector employers.

**2. Update on Active and Imminent Negotiations with Bargaining Units [HR18-09]**

The Committee received an update on the following active and imminent negotiations:

- Association of McGill University Research Associates and Research Assistants (AMURE/PSAC)
- Association of McGill University Research Employees (Postdoctoral Fellows) (AMURE/PSAC)
- McGill University Course Lecturers & Instructors Union (MCLIU/CSN)
- McGill University Non-Academic Certified Association (MUNACA/PSAC)
- Association of Graduate Students Employed at McGill (Teaching Assistants) (AGSEM/CSN)
- Association of Graduate Students Employed at McGill (Invigilators) (AGSEM/CSN)
- Association of McGill University Support Employees (Non-Academic Casuals) (AMUSE/PSAC)
- Association of McGill University Support Employees (Floor Fellows) (AMUSE/PSAC)
- Service Employees' Union – Facilities Management, Faculty Club, Residences and Food & Dining Services; Printing Services; and Computing Centre (SEU/FTQ)
- Service Employees' Union – Trades Downtown; Powerhouse Downtown; Trades and Powerhouse at Macdonald Campus (SEU/FTQ)

### **3. Matters Related to Academic, Management and Executive Salary Policies**

The Human Resources Committee, on the recommendation of the Provost and Vice-Principal (Academic), approved, for fiscal year 2020, a revised academic salary policy, consisting of an additional .15%, for a total budgeted increase of 2.15% of the academic salary mass at 1 June 2019. The Committee also received an update on the implementation of salary policies previously approved by the Committee, which were being executed, as approved.

### **4. Negotiation Mandate Request for Service Employees' Union** [HR18-10]

The Human Resources Committee, on the recommendation of the Vice-Principal (Administration and Finance), approved a mandate for the negotiation of a new agreement between The Royal Institution for the Advancement of Learning/McGill University and the Service Employees Union (SEU) representing the following groups: Powerhouse Downtown, Macdonald Campus Powerhouse and Trades and Trades Downton. The current agreements end May 31, 2019.

### **5. Update on Pay Equity**

In spring 2017, McGill and three unions, MUNACA, AMURE and AMUSE, engaged in a conciliation process coordinated by Québec's *Commission des normes, de l'équité, de la santé et de la sécurité du travail* (CNESST), which oversees pay equity. The Committee was informed that the University was able to reach an agreement with AMURE and AMUSE in relation to complaints filed by both unions to the CNESST. The conciliation process did not result in an agreement with the third union, MUNACA. It is anticipated that approximately another year is needed for the CNESST to conclude its investigation concerning the MUNACA file. An update on the file will be provided at the Committee's next meeting.

### **6. 2017-2018 University Staffing Report** [HR18-12]

The Committee received the 2017-2018 McGill University Staffing Report. The McGill University Staffing Report documents staff counts and changes in these figures for the fiscal years from 2014 to 2018. The Report is attached as Appendix A.

**END**

**February 2019**



# McGILL UNIVERSITY STAFFING REPORT FISCAL YEAR 2017-2018



**Presented to Human Resources Committee, January 28, 2019**

**Presentation Timeline**

**February 14, 2019 - Board of Governors**

**March 27, 2019 - Senate**

**Co-Presented**

Provost and Vice-Principal (Academic)

Vice-Principal (Administration & Finance)

Dear Members of the Board of Governors,

The enclosed McGill University Staffing Report: Fiscal Year 2017-2018 contains data analysis with respect to staffing trends at the University covering a five-year period ending 30 April 2018. The report provides official staff headcounts as well as changes for all categories of employees at the University, together with an overview of the salary mass distribution (excluding benefits) across categories. It also includes data on academic staff leaves and other temporary absences.

The total number of academic staff increased by 2.7% in FY2017-2018 compared to FY2016-2017 and 11.3% compared to FY2013-2014. The tenured and tenure-track academic staff count has increased by 14 since FY2013-2014 and increased by 25 compared to FY2016-2017. This is in line with the University's goal to pursue academic renewal but at a controlled, modest pace. Some net growth has been noted in relation to the creation of research clusters in Human Pain and the hiring of Indigenous professors and professors with a research focus on Indigeneity and related fields.

The total number of administrative and support staff increased by 5.9% compared to FY2016-FY2017. The drivers for the increases in administrative and support staff counts include the following:

- Construction and technology infrastructure projects to improve McGill's facilities to better support modern research and teaching needs.
- Recruitment to meet staff complement required in HR and IT to support the implementation of the Recruitment to Retirement (R2R) program.
- Support for McGill's bicentennial fundraising campaign, with most of these recruitments occurring in FY2016-2017 and FY2017-2018.
- Expansion of services in support of student wellness
- Creation of new positions to address new reporting, compliance and accreditation obligations
- Expanded commitments to equity, diversity and inclusion across campus

With best regards,

**Christopher Manfredi**  
Provost and Vice-Principal (Academic)

**Yves Beauchamp**  
Vice-Principal (Administration & Finance)

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## EXECUTIVE SUMMARY

The McGill University Staffing Report provides official staff headcounts as well as movement within all categories of employees as of 30 April 2018. Where applicable, joint tenured or tenure-track academics are divided by the number of departments/Faculties to which they belong (e.g. a professor with a joint appointment in Arts and Medicine will be counted as 0.5 in Arts and 0.5 in Medicine).

The full report provides a snapshot with comparisons to similar counts for the previous four years, together with an overview of the salary mass distribution (excluding benefits) across categories, and staff ratios indicative of the level of support to the professoriate and students. It also includes data on academic staff leaves and other temporary absences from employment for the interval between 2014 and 2018.

The data highlights are as follows:

1. As of 30 April 2018, the total number of McGill employees, including 2,678 CAS Clinical staff, but excluding unionized academic staff, stood at 9,219, an increase of 14.2% from FY2013-2014 (see [Figure I-1](#)). This increase is partly a consequence of re-staffing following the voluntary retirement program, which was a significant reduction in staff numbers in FY2013-2014.
2. Overall, women represent 53.5% of all University staff (see [Figure I-2](#)), though the proportion of employees who are women falls to 43.4% when only the academic staff population is considered (see [Figure II-4a](#)), and decreases further to 32.8% when only the tenure track professoriate is considered (see [Figure II-9b](#)). However, the number of women at the rank of Full Professor has increased by 33.7% since FY2013-2014 (see [Figure II-9e](#)).
3. McGill University employees over the age of 50 years account for 47.4% of all employees. Of the rest, 26.5% are below 40, 26.1% are between 40 and 49, and 10.3% are 65 and above (see [Figure I-3](#)). The distribution is similar for academic staff who are older: 55.2% are above 50 and 16.3% are 65 and above (see [Figure II-4b](#)).
4. The total number of all academic employees (including CAS Clinical) was 5,231, an increase of 11.3% over FY2013-2014 and an increase of 2.7% over FY2016-2017.
5. The number of tenure-track (TT) and tenured professors and librarians stood at 1,750.
6. The tenure-track and tenured professoriate (excluding librarians) totaled 1,689.5. This represents an increase of 25 from last year, and an increase of 14 since FY2013-2014 (see [Figure II-5](#)).
7. The largest proportion of tenure-track and tenured professors is in the Faculty of Medicine (33%), followed by the Faculty of Arts (20%) and the Faculty of Science (15%) (see [Figure II-7](#)).
8. The largest increase in academic staff occurred in Contract Academic Staff (CAS) categories with a research orientation, and among clinical personnel in particular.
  - a. The number of CAS Clinicians that are 100% hospital-based within the McGill Teaching Hospital Network increased by 2.5%, from 1,323 to 1,356;
  - b. CAS Clinicians outside of the McGill Teaching Hospital Network and other clinicians with professional practices (in dentistry and psychology, for example) increased by 6.4%, from 1,243 to 1,322;

- c. Full-time and part-time ranked CAS decreased by 2.2% from 649 to 635. These comprise CAS professors (mainly researchers) and Faculty Lecturers with the reduction occurring among Ranked part-time CAS;
  - d. Full-time and part-time unranked CAS increased by 9.3% from 151 to 165.
9. The University continues to attract exceptional academics from around the world, underscoring McGill's competitiveness in the global academic marketplace for top talent.
- a. In 2018, 59.3% of new tenure-track professorial staff were recruited from abroad (this number includes 17 repatriated Canadians in 2018), whereas in each of the past four years the proportion varied between 58% and 70% (see [Figure II-10](#)).
10. Administrative and support staff are vital to the success of the University in fulfilling its mission and achieving its strategic objectives. Following the administrative staff voluntary retirement program in FY2011-2012, administrative and support staff levels at the University declined sharply in FY2013-2014 but have since been increasing steadily. This growth has occurred as follows (see [Figures III-1](#) and [III-6a](#) and [III-6b](#)):
- a. Over the past year, total administrative and support staff numbers have increased 5.9%, from 3,766 to 3,988. The percentage increase was 5.2% in the Faculties and 6.5% in Institutional Administrative units, i.e., all units other than the University's Faculties and Schools.
  - b. Over the past five years, total administrative and support staff numbers have increased 18.2%, from 3,375 to 3,988, representing increases of 19.1% in the Faculties and 17.4% in Institutional Administrative units.
  - c. Forty-five percent of administrative and support staff (1,785) are located in Faculties, while 55% (2,203) are in Institutional Administrative units. (It should be noted that some staff members report to the central units while being physically located in the Faculties.)
11. At the end of FY2017-2018, of the 1,785 administrative and support staff working in the Faculties, roughly 46% comprised executives and Managerial/Professional staff. In the Institutional Administrative units, this proportion is 61%.

The main conclusions of the Report are as follows:

1. Academic renewal has remained a University priority, revitalising Faculties and bringing to McGill a large number of highly talented researchers and teachers from within Canada and from around the world.
2. Over the last five years the full-time tenure-track professorial count (excluding Librarians) has increased by 14, and by 25 compared to last year. The tenure-track Librarian count remains equal to five years ago and has increased by 5 compared to last year.
3. Estimated net recruitment targets for the next six years are, at present, on the order of 56 tenured or tenure-track professors in total, approximately 9 per year, based on using an average of hires and departures from the previous 5 years, though these figures may be adjusted with the development of the FY2020 University Budget. These targets include new positions linked to strategic priority areas such as Artificial Intelligence, Indigenous Studies and CERCs.

4. Academic renewal cannot be successful without providing researchers and professors with appropriate numbers and quality of support staff whose competencies and skills enable academics to design and implement top quality educational programs and successfully engage in the production and dissemination of research results and other scholarly activities. Such individuals may be located directly in the Faculties or in the University administration, but their principal function remains to support and facilitate the work of professors and researchers and the learning environment for all our students.
5. The composition of administrative and support staff at McGill has evolved with the changing priorities and objectives of the University and an increasingly complex operating environment. Growing competition for students, grant dollars and donations, in addition to significantly increasing demands by government and outside bodies for compliance programs, and related monitoring and reporting have contributed to a need for more administrative and support staff, particularly at the managerial and professional level. Projects and priorities such as campus deferred maintenance, renewal of technology infrastructure and the bicentennial fundraising campaign have also driven staff growth.
6. The ratio of full-time administrative and support staff to the tenure-track professorial and librarian staff based at the University increased to 2.15 in FY2017-2018, from 1.83 in FY2013-2014 (the lowest level of last five years) and 2.07 in FY2016-2017. We have thus entirely recovered from the lower levels of support in the wake of the voluntary staff retirement program that occurred in FY2013-2014.

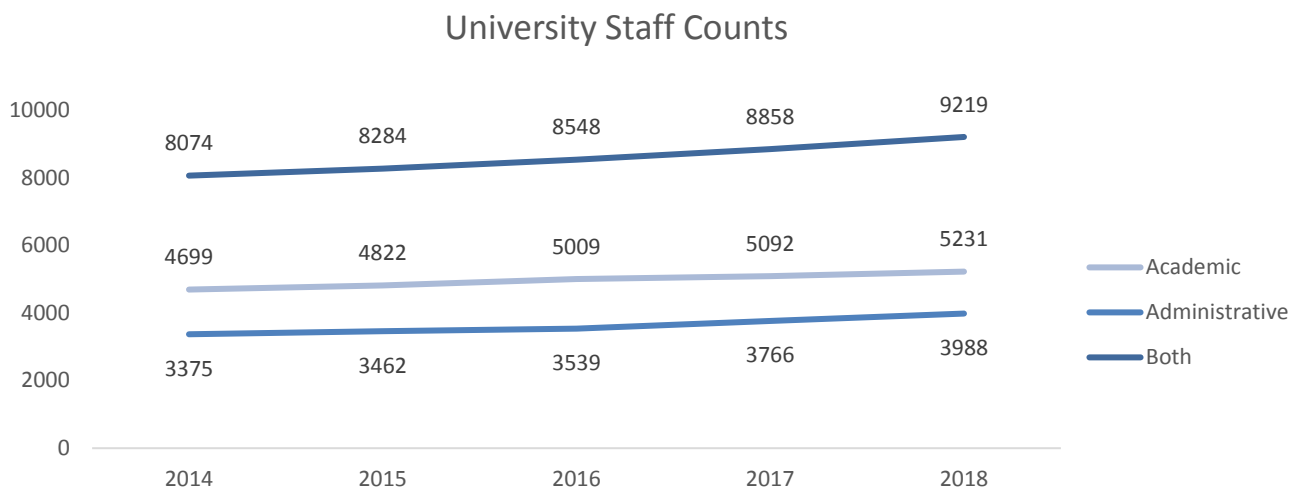


OVERVIEW

This section provides some combined views and graphs for all data contained in subsequent sections. This section reports on Administrative and Support Staff and All Academic staff including 2,678 CAS Clinical staff, but excluding unionized academic staff.

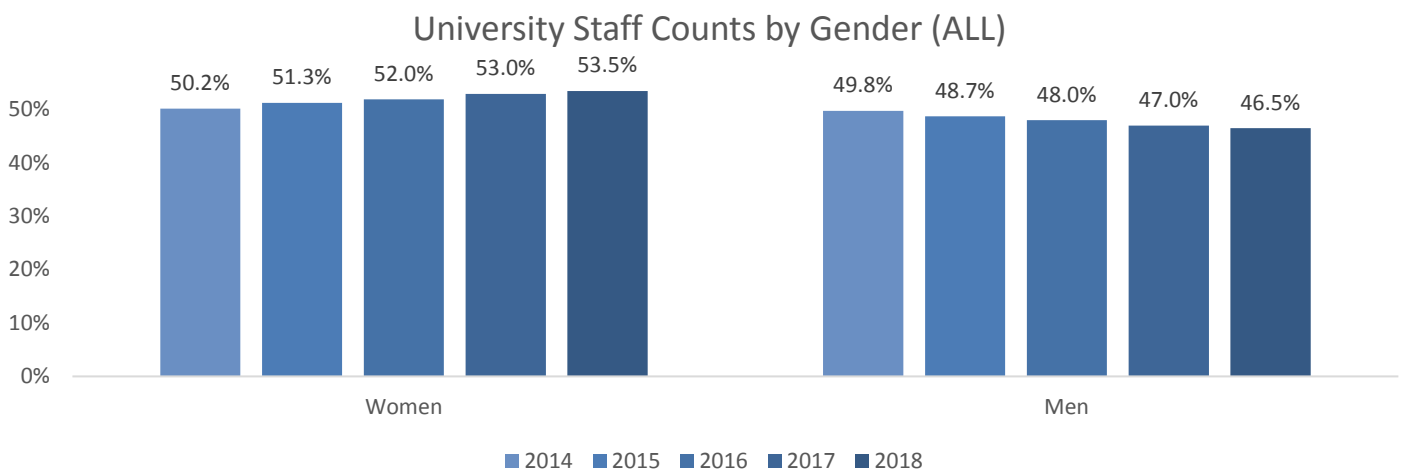
**Figure I-1** As of 30 April 2018, the total number of McGill employees stood at 9,219, an increase of 4.1% from FY2016-2017 and an increase of 14.2% from FY2013-2014. The number of all academic staff in FY2017-2018 was 5,231, an increase of 2.7% over FY2016-2017 and an increase of 11.3% over FY2013-2014.

**Figure I-1 University Staff by Type**



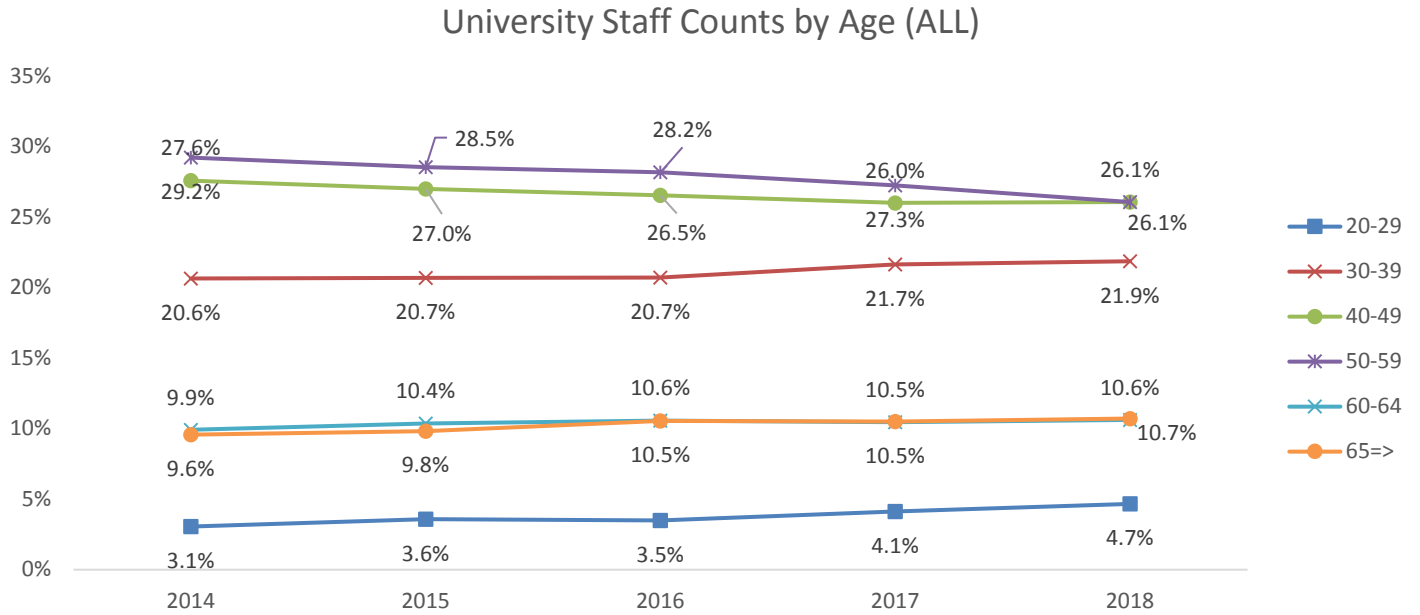
**Figure I-2** As of 30 April 2018, 53.5% of University staff were women, with small but steady increases in the proportion of women employees since FY2013-2014.

**Figure I-2 University Staff by Gender**



**Figure I-3** The overall age distribution of University staff indicates that in FY2017-2018, 47.4% of employees are above 50 years old, 10.7% are 65 and above, and 26.5% are below 40. Staff aged 40-49 and 50-59 are equal at 26.1%.

**Figure I-3 University Staff by Age**



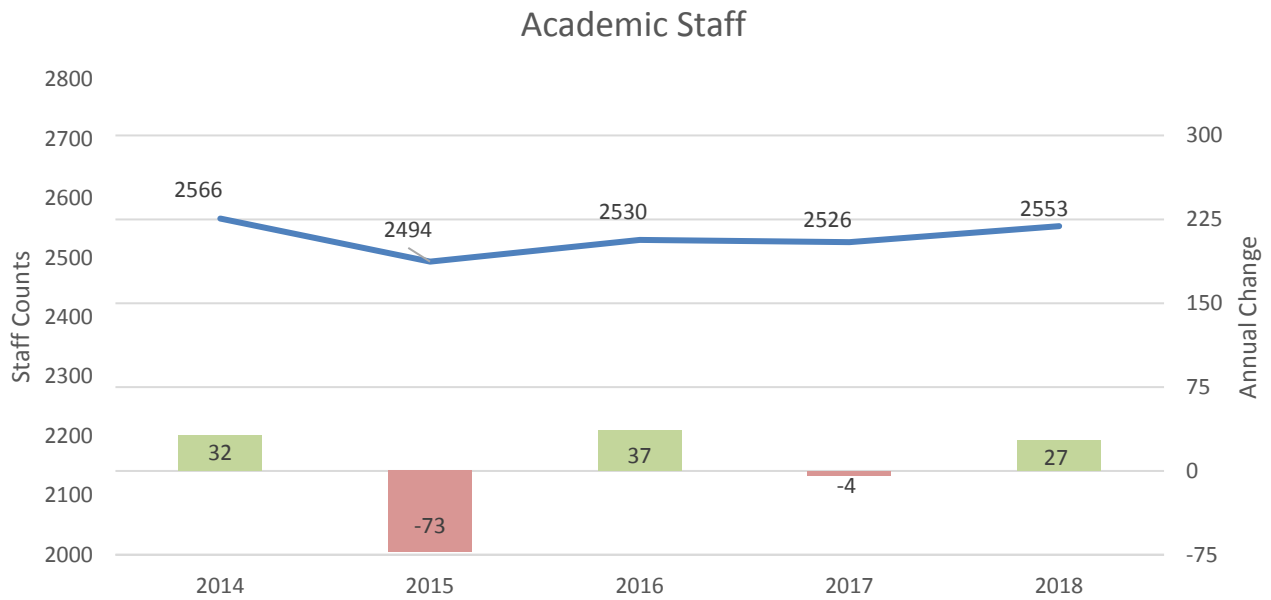
OVERVIEW

**Note:** The Faculty of Religious Studies merged into the Faculty of Arts in FY2017; for consistency in reporting, the counts for Religious Studies have been included in the Arts counts for all years in this report.

The academic staff is comprised of full-time tenured and tenure-track academics (professors and librarians), full-time and part-time contract academic staff (ranked and unranked CAS) and non-tenure-track librarians. Their impact is most directly felt on the academic units into which they have been recruited to teach, conduct research, advise and supervise students, and deliver academic service to the community both internally and externally.

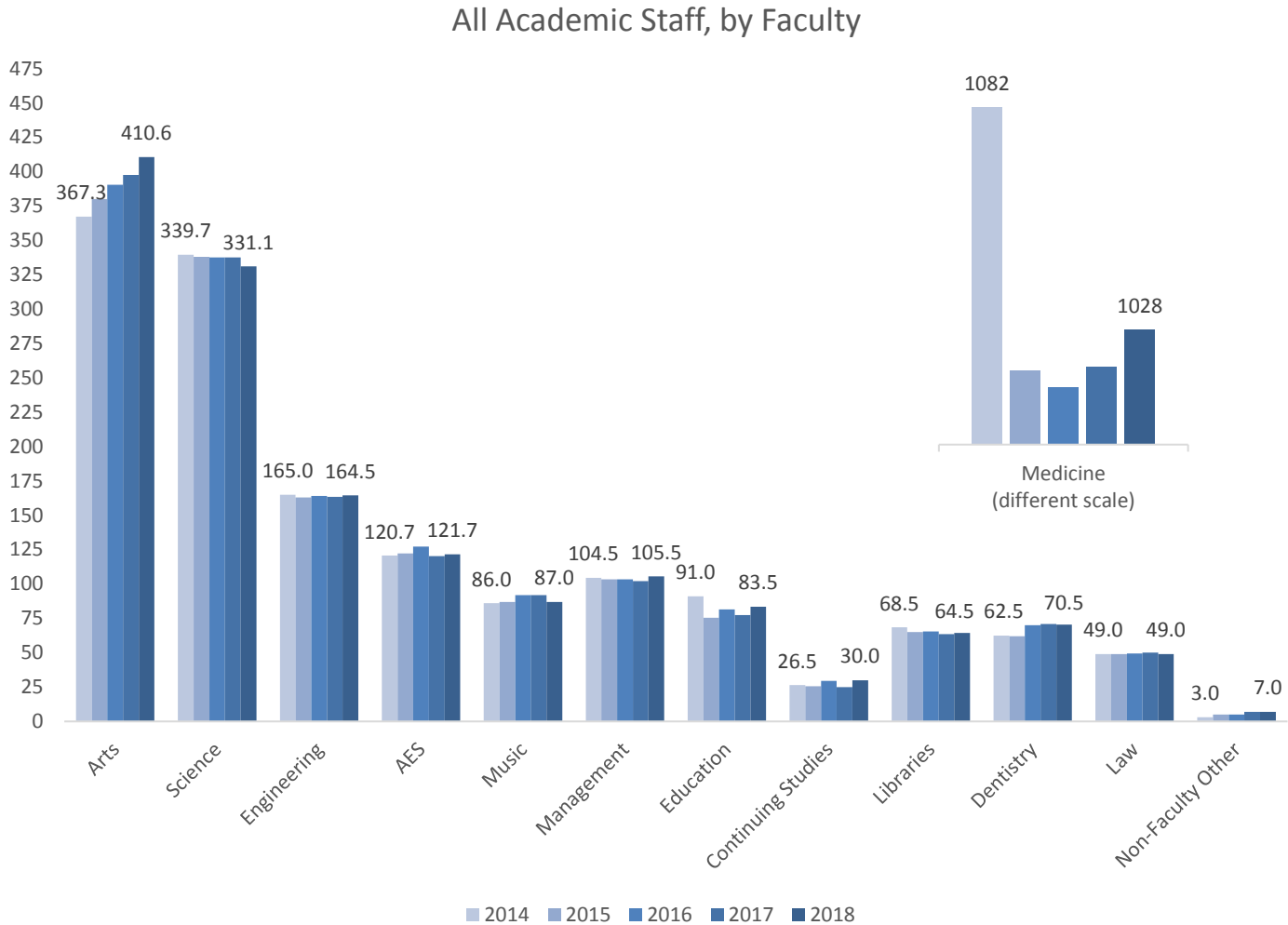
**Figure II-1** illustrates the overall growth in all full and part-time academic staff (ranked, unranked, but excluding CAS Clinical and Unionized). The number of all academics in FY2018 was 2,553.

**Figure II-1: Academic Staff (ranked and unranked, excluding CAS Clinical and unionized staff)**



**Figure II-2** illustrates the majority of McGill’s academic employees are in the Faculty of Medicine (40.3%), followed by the Faculties of Arts (16.7%) and Science (13%).

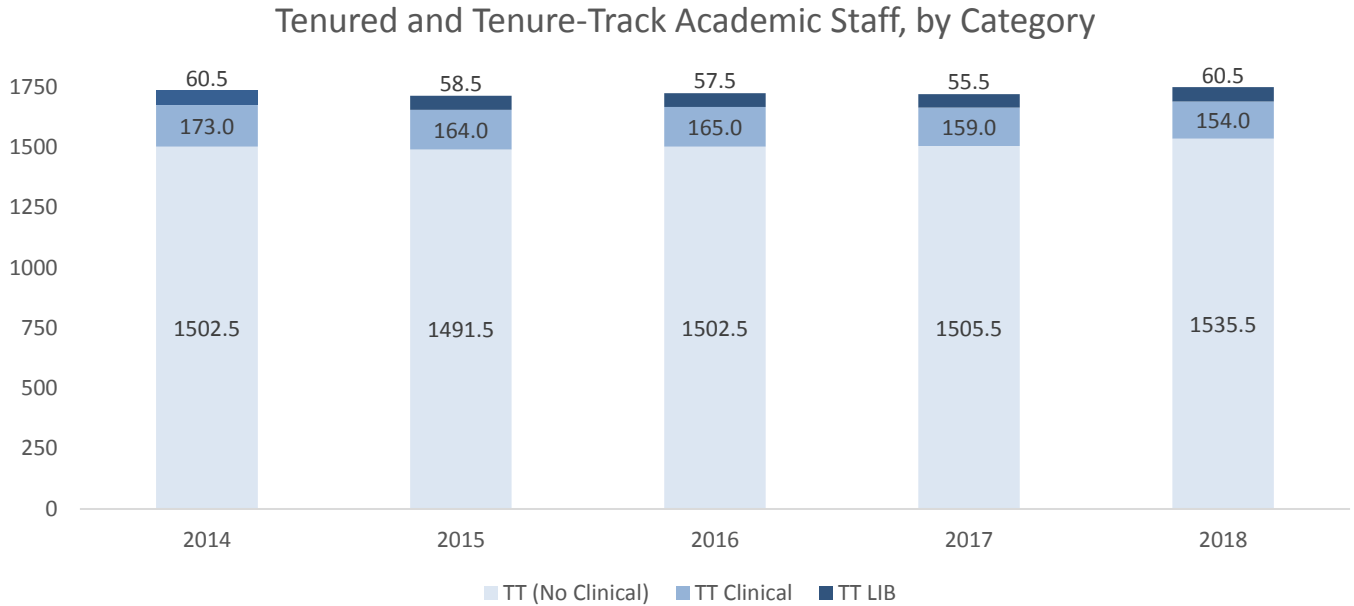
**Figure II-2: Academic Staff, by Faculty (ranked and unranked, excluding CAS Clinical and unionized staff)**



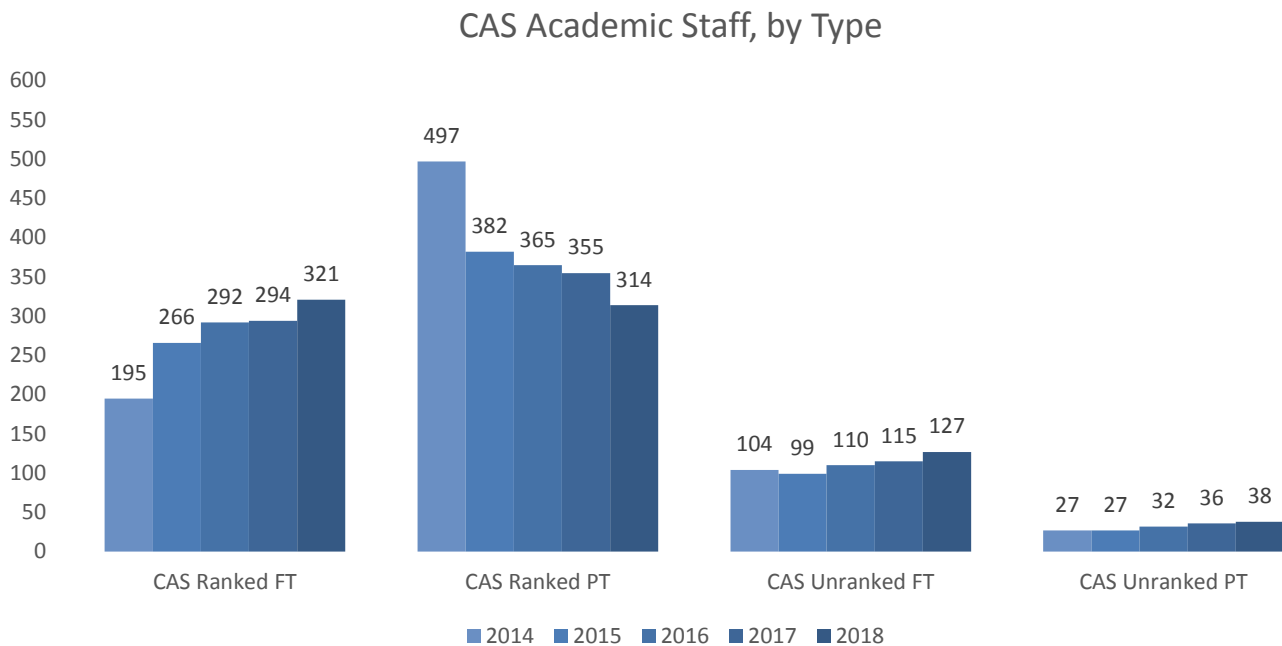
**Note:** Medicine is presented on a different scale because they have a significantly higher number of staff than other Faculties.

**Figure II-3a-b** illustrates the distribution of Academic Staff by category by broad categories, tenured and tenure-track (a) and Contract Academic Staff (b). **Figure II-3a** illustrates that there are 1,750 tenured and tenure-track positions, which represent 68.5% of all academic staff. **Figure II-3b** illustrates the progression of full time ranked and unranked CAS staff.

**Figure II-3a: Tenured and Tenure-Track Academic Staff, by Category**



**Figure II-3b: CAS Academic Staff, by Type, and full time versus part time status (excluding CAS Clinical)**

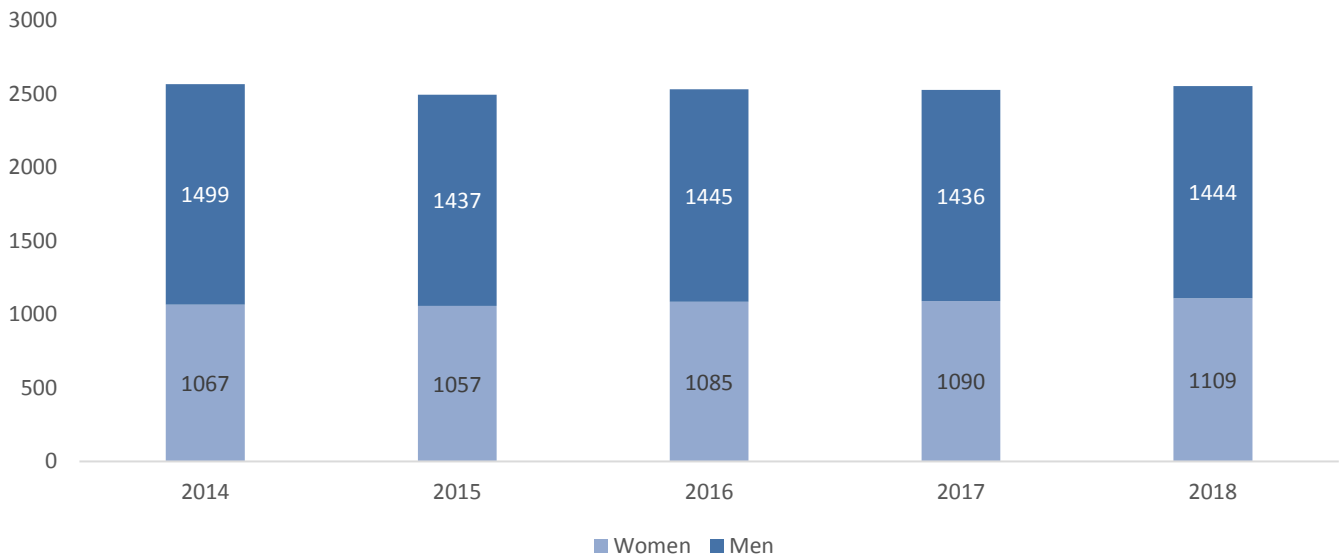


**NOTE:** Non-tenure-track NTT librarians are not presented in the graph (only 3 NTT full-time remained in 2018, from 6 in 2014; no NTT part-time in 2018).

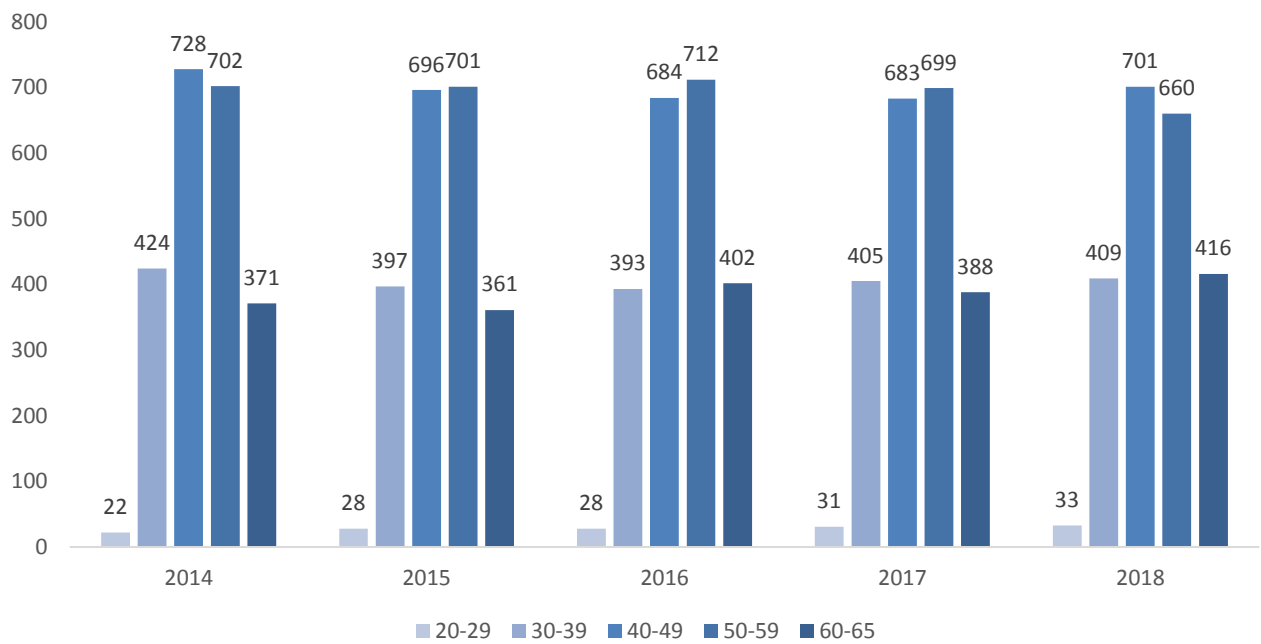
**Figure II-4a** illustrates the distribution of women and men over time for academic staff, women represented 43.4% in FY2018 compared to 41.6% in FY2014; **Figure II-4b** illustrates the overall age distribution for academic staff and indicates that 55.2% are above 50 and 16.3% are 65 and above.

**Figure II-4: Academic Staff, (a) by Gender (b) by Age (ranked and unranked, excluding CAS Clinical and unionized staff)**

a) Academic Staff, by Gender



b) Academic Staff, by Age



## TENURE-TRACK AND TENURED PROFESSORIATE

Figure II-5 illustrates that as of 30 April 2018 the net tenure-track and tenured professorial staff (excluding librarians) was 1,689.5: an increase of 25 from FY2016-2017, and an increase of 14 since FY2013-2014.

Figure II-5: Tenure-Track/Tenured Professorial Staff Counts

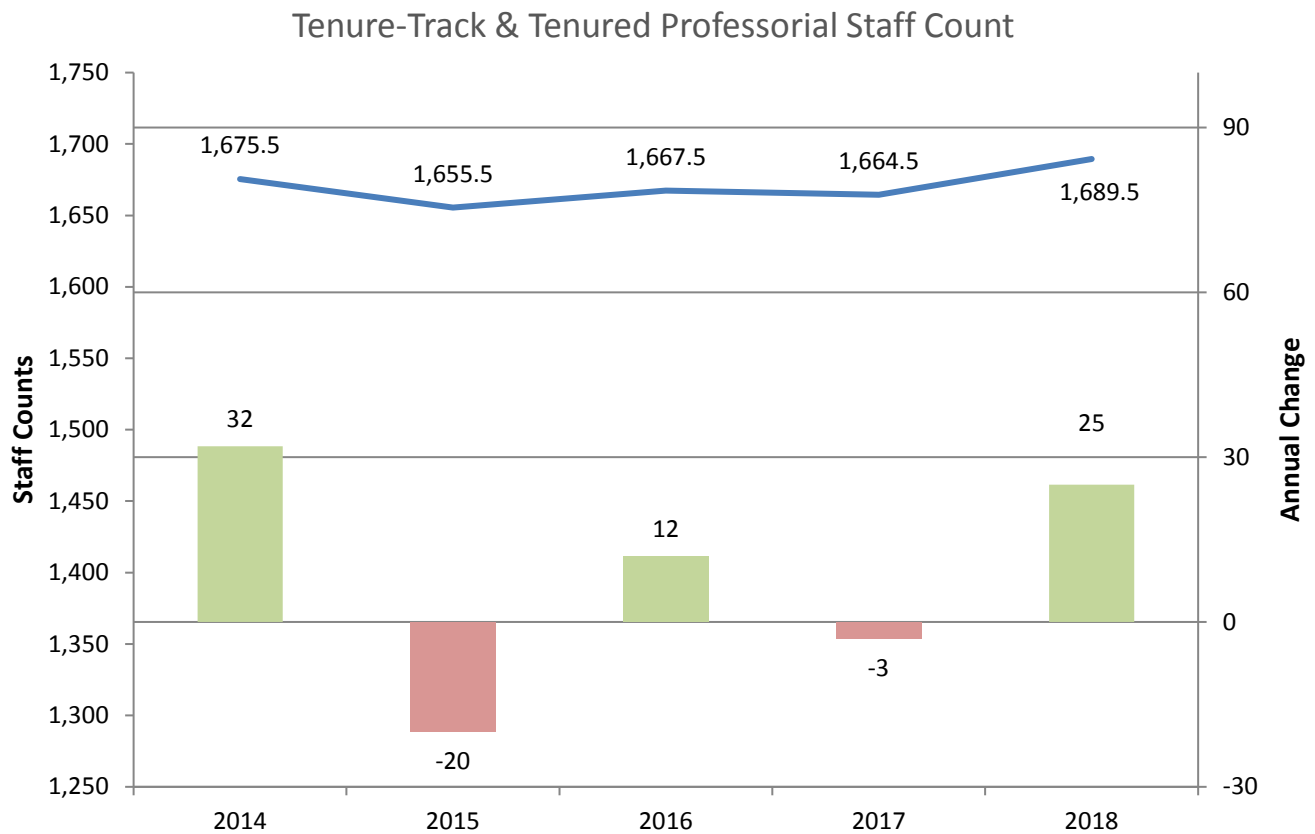
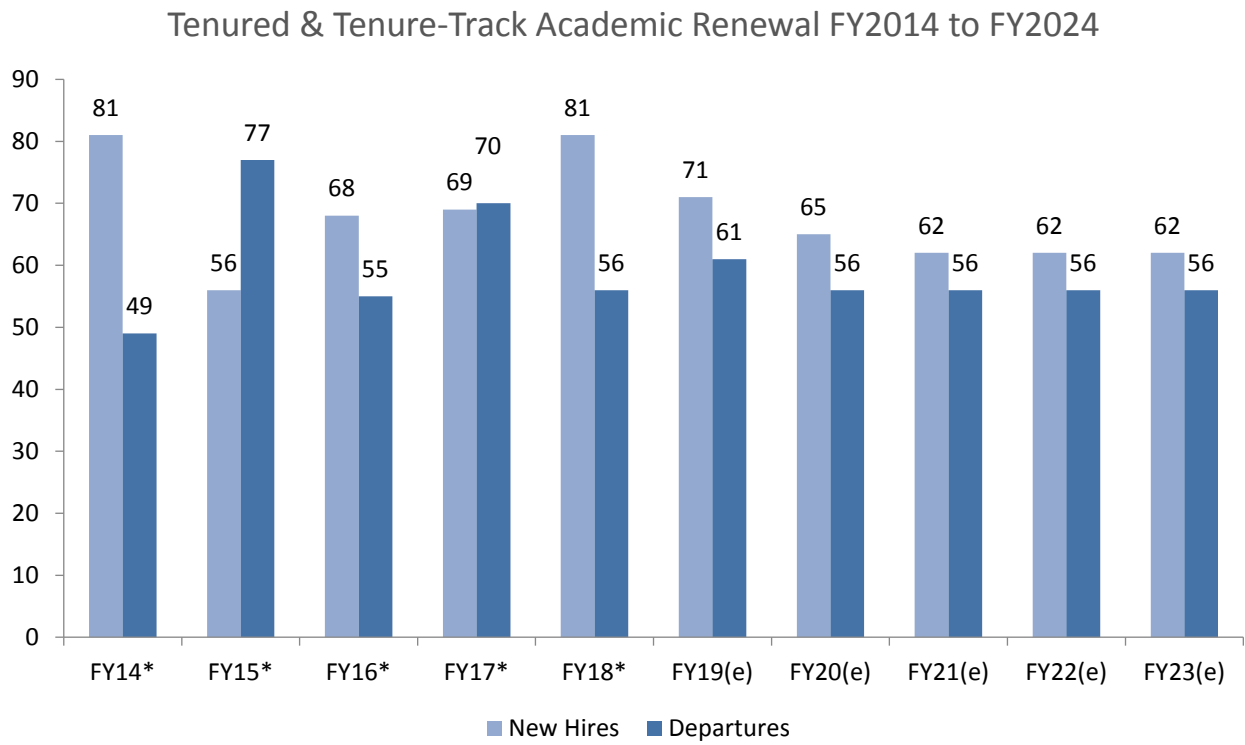


Figure II-6 illustrates the most recent forecast for tenure-track hires and departures and historical variations observed since FY2013-2014. The number of departures has fluctuated in recent years; it is projected to remain at 62 on average over the next six years.

There were hiring increases in FY2013-2014 to maintain core teaching and research programs that were affected by the departure of those individuals who took advantage of the academic retirement incentive program first implemented in FY2011-2012. Among the 77 departures in FY2014-2015, most were retirements and voluntary resignations (33 and 35 respectively) and, similarly of the 70 departures in FY2016-2017, 32 and 27 were retirements and voluntary resignations respectively.

A reduction in the growth in Academic Renewal over FY19 to FY23 is planned in order to maintain a steady state complement outside of the pre-tenure track replacements, programmatic and Provostial hires, and unplanned departures. The projected recruitment target for each of the next five years is approximately 64 tenured or tenure-track professors, though this figure may be adjusted with the development of the FY2020 University Budget. These targets include new positions linked to strategic priority areas such as Artificial Intelligence, Indigenous Studies and CERCs.

**Figure II-6: Tenured and Tenure-Track Academic Renewal FY2014 to FY2024**



\* = actuals (e) = estimate using average of previous 5-years

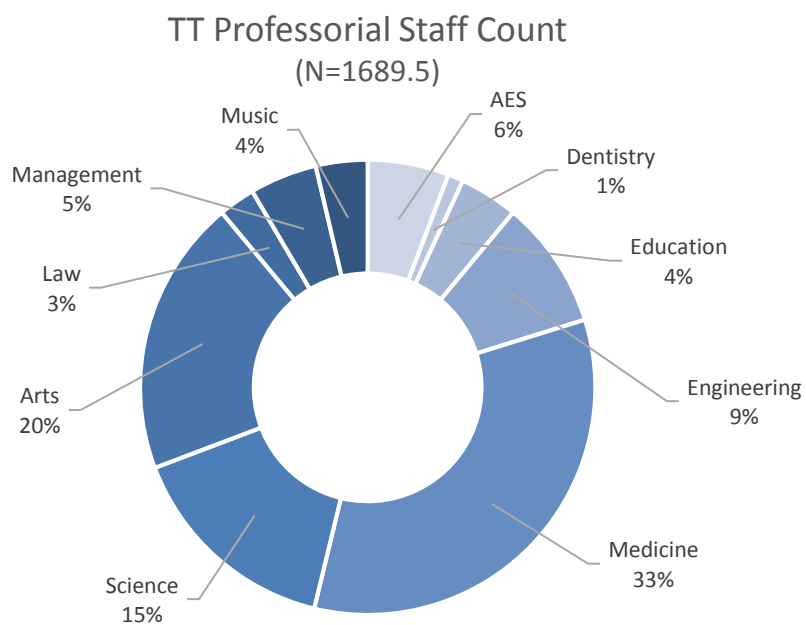


## TENURED AND TENURE-TRACK ACADEMIC RECRUITMENT IN THE FACULTIES

The following graphs and charts provide data on staff counts and academic recruitments by Faculty.

**Figure II-7** illustrates the largest proportion of tenure-track and tenured professors is in the Faculty of Medicine (33%), followed by the Faculty of Arts (20%) and the Faculty of Science (15%).

**Figure II-7: Tenure-Track and Tenured Professorial Staff Counts as of 30 April 2018**



Figures II-8a-b are split to report on five Faculties in each graph and illustrate that the highest concentration of the 352 new hires since FY2013-2014 is in the Faculties of Medicine, Arts and Science.

Figure II-8a: Tenure-Track/Tenured Professoriate, New Hires by Faculty FY2014-FY2018

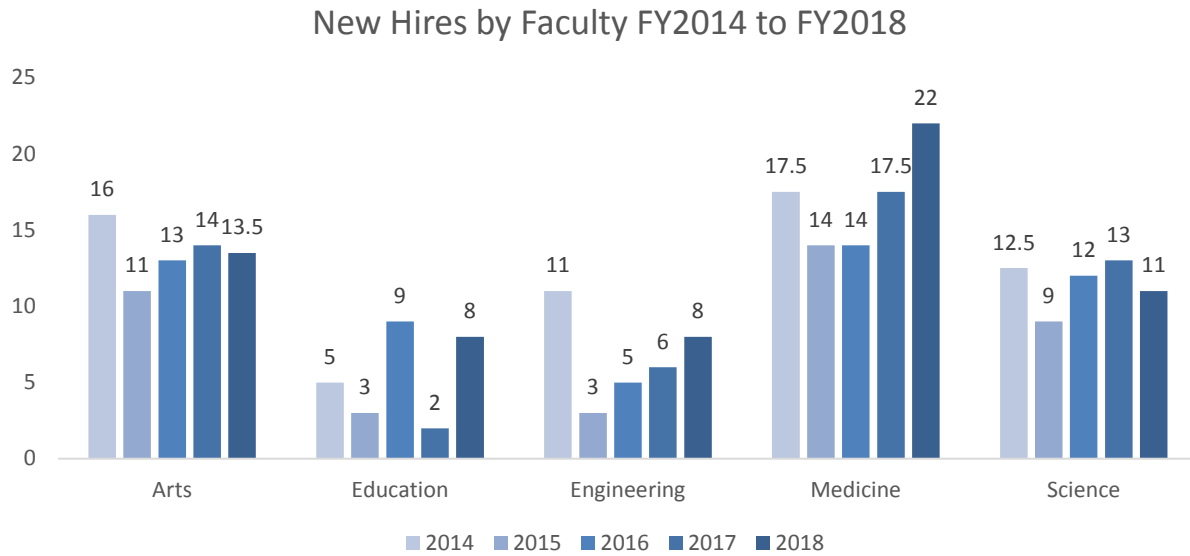


Figure II-8b: Tenure-Track/Tenured Professoriate, New Hires by Faculty FY2014-FY2018 (cont'd)

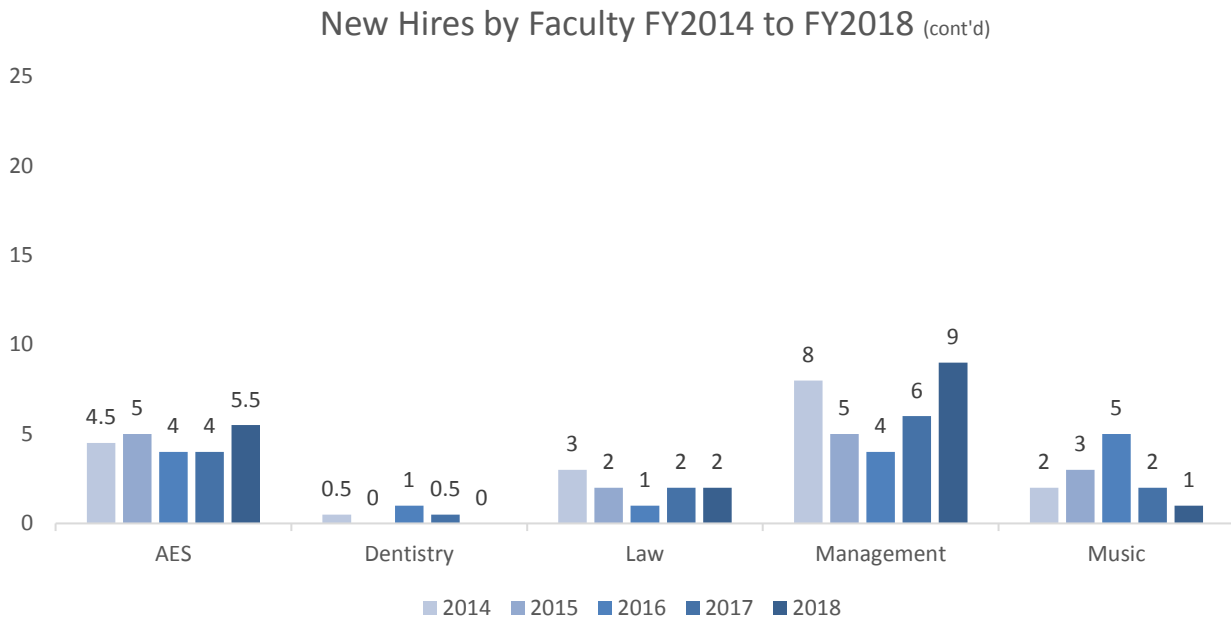
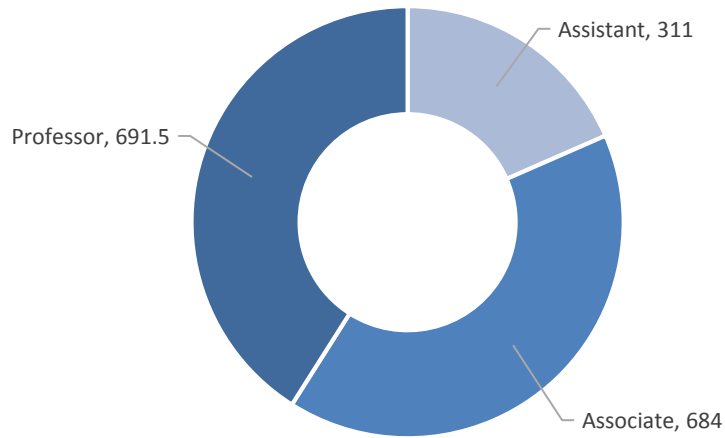


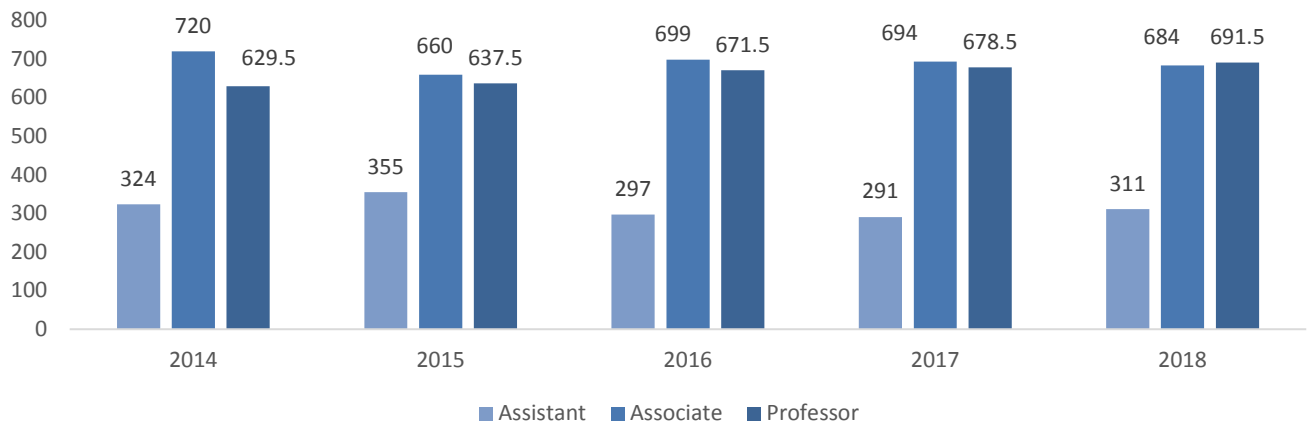
Figure II-9a1-a2: Tenure-Track/Tenured Professoriate by Rank

a1) TT Professorial Staff,  
by Rank on 30 April 2018 (N=1689.5)



**NOTE:** Assistant Professors (Special Category) are not represented in the graphs (there were 3 in FY2018, and an average of 2 per year since FY2014).

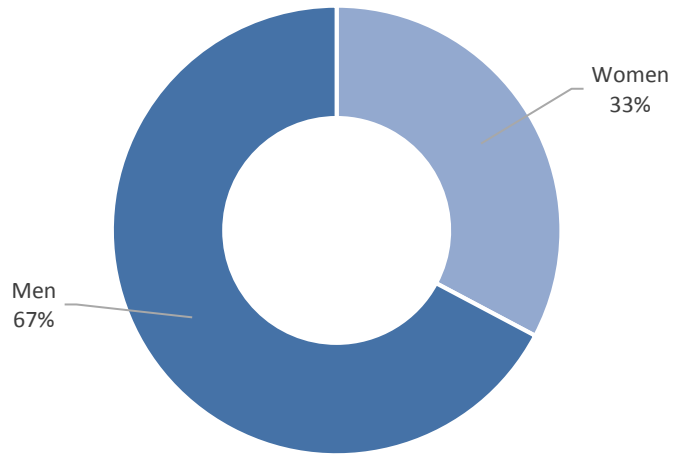
a2) TT Professorial Staff,  
by Rank, FY2014-2018



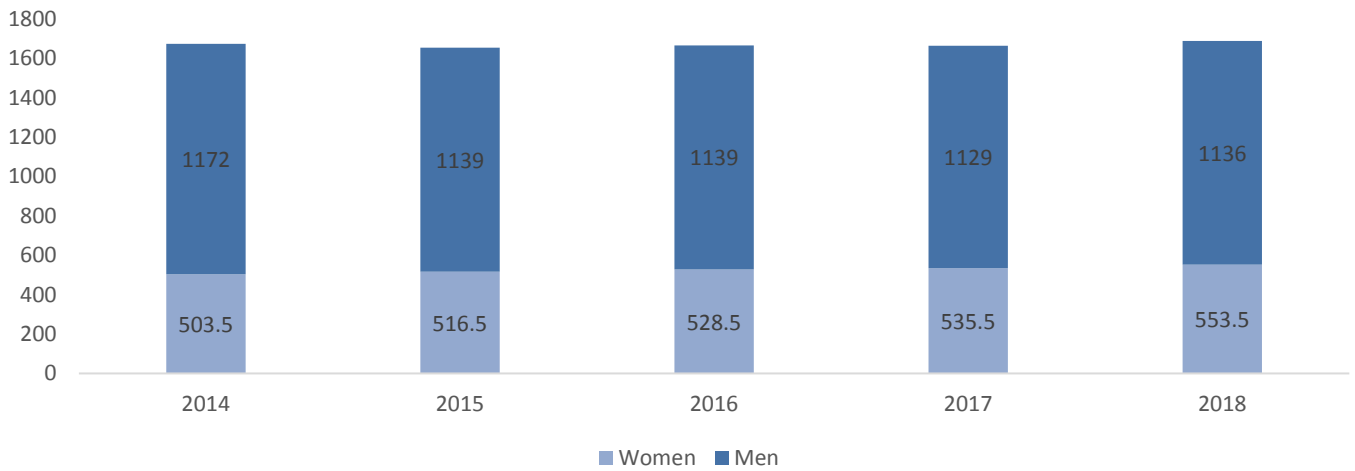
**NOTE:** Assistant Professors (Special Category) are not represented in the graph (there were 3 in FY2018, and an average of 2 per year since FY2014).

Figure II-9b1-b2: Tenure-Track/Tenured Professoriate by Gender

b1) TT Professorial Staff, by Gender on 30 April 2018 (N=1689.5)

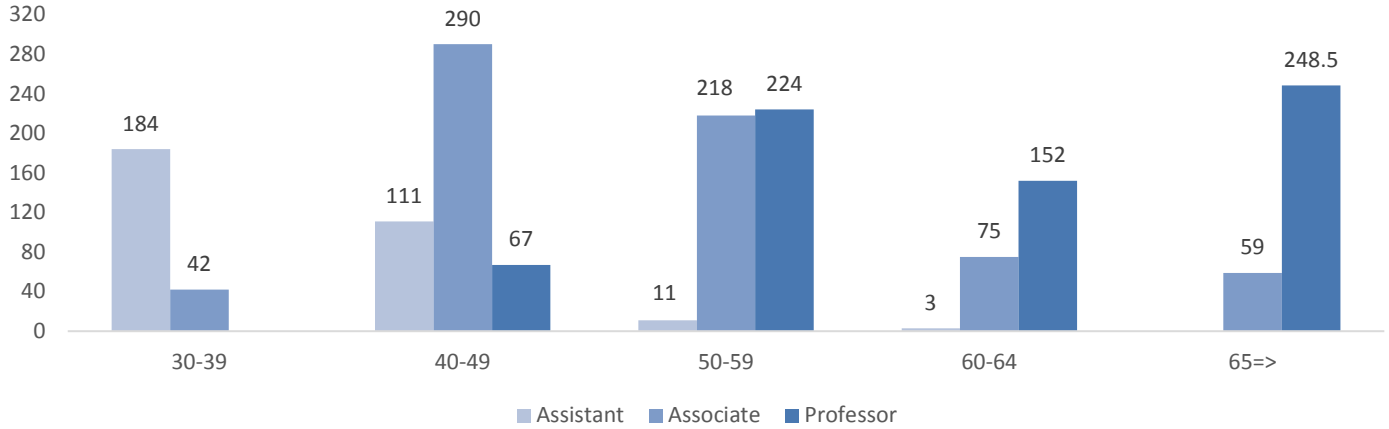


b2) TT Professorial Staff, by Gender, FY2014-2018



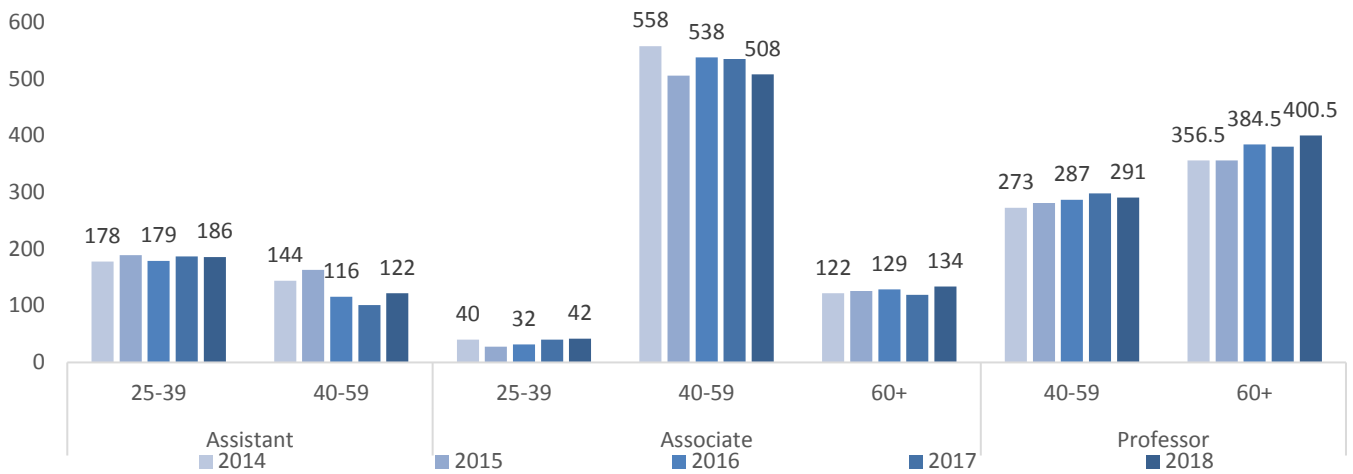
**Figure II-9c-d-e: Tenure-Track/Tenured Professoriate by (c) Age as of April 30, 2018, (d) Rank and Age, and (e) Rank and Gender**

**c) TT Professorial Staff, by Age on 30 April 2018 (N=1689.5)**



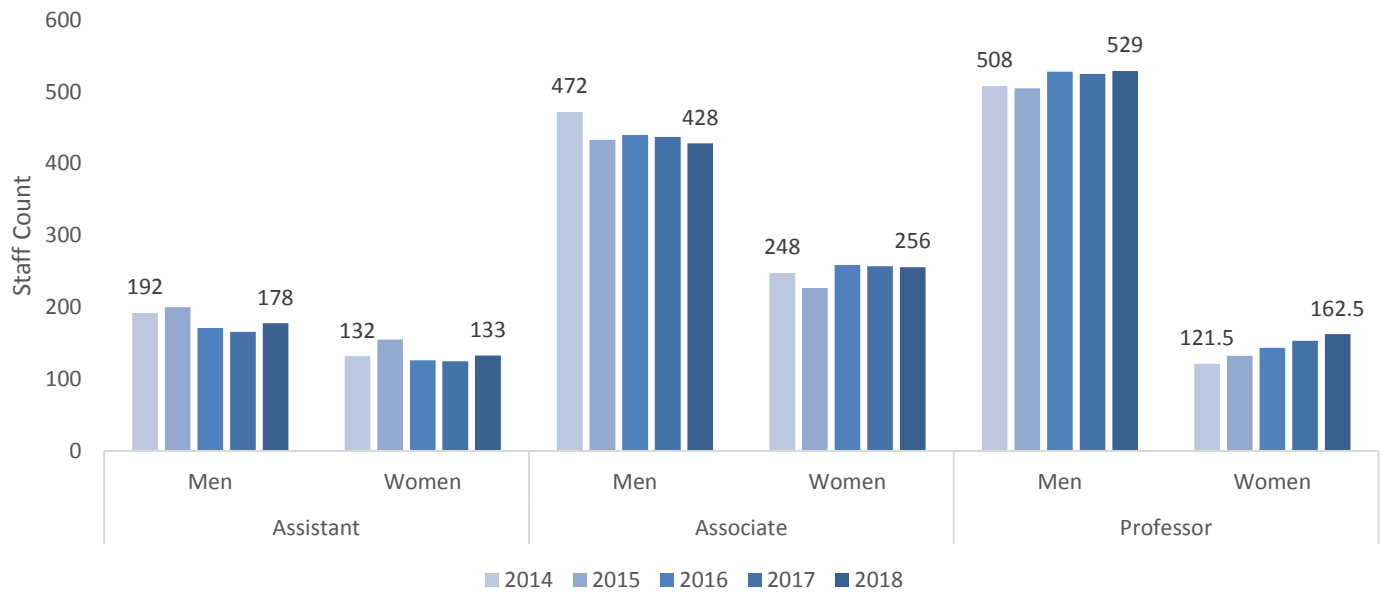
**NOTE:** Note: 3 TT staff under 30 are not represented in the graph.

**d) TT Professorial Staff, by Rank and Age**



**NOTE:** there were between 2 and 3 Assistant Professors in the 60+ category over the period that are not presented in the graph.

### e) TT Professorial Staff, by Gender and Rank, FY2014-FY2018

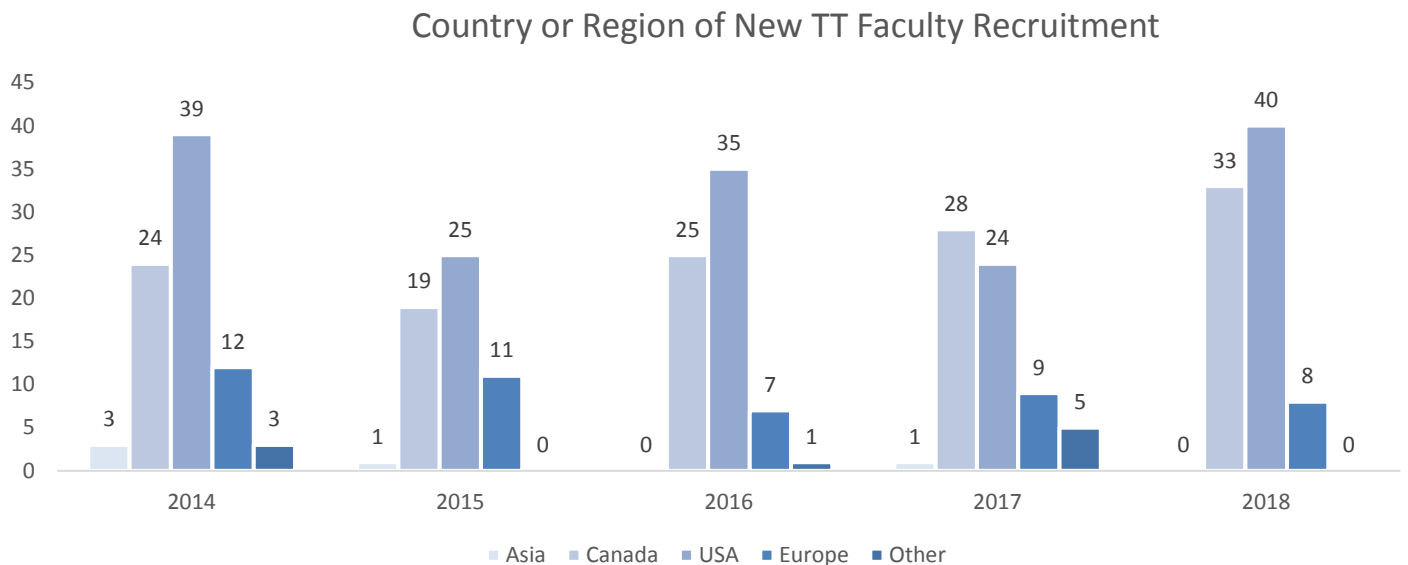


## RECRUITMENT OF WORLD-CLASS TENURE-TRACK AND TENURED PROFESSORS

In line with the University's strategic objective of strengthening McGill's international reputation, accomplished scholars as well as junior faculty members are recruited to our campuses from all parts of the globe. The University's worldwide reputation and global reach are reflected and enhanced by the quality of the educational programs we deliver and of the research conducted by our academics. McGill's world-class status is further reinforced by the diversity of our professoriate and our students as well as by the range and quality of partnerships extending beyond Canada.

**Figure II-10** illustrates that the University continues to attract exceptional academics from around the world, underlining McGill's competitiveness in recruiting top talent in a global academic market. In 2018, 59.3% of new tenure-track staff were recruited from abroad (of whom 17 were repatriated Canadians), whereas in each of the previous four years the proportion varied between 58% and 70%.

**Figure II-10: Country or Region of Recruitment of New Tenure-Track and Tenured Professors**



## NON-OPERATING BUDGET FUND SOURCES COMPLEMENT OPERATING BUDGET FUNDS AS AN ESSENTIAL COMPONENT OF ACADEMIC RENEWAL

McGill University Staffing Reports have systematically emphasised that talented new tenure-track and tenured recruits play a vital role in rejuvenating McGill's academic programs. Regardless of Faculty, rank, or honorific title, members of the McGill professoriate are expected to integrate their research into their teaching. While the University's operating budget has been constrained in recent years, three other sources of funding have contributed to the support and growth of our tenure-track faculty: endowed or direct donations, salary awards from various sources, and hiring agreements with hospital research institutes.

As of 30 April 2018, one tenured McGill professor was supported by Canada Excellence Research Chair (CERC) in Human Pain Research, and 146 professors were supported by Canada Research Chairs (CRCs). Both programs are funded by the Government of Canada.

The CERC program awards universities up to \$10 million over seven years to support world-renowned researchers and their teams to establish ambitious research programs at Canadian universities. The CRC program contributes \$200,000 for each senior Chair (CRC Tier 1) and \$100,000 for each junior chair (CRC Tier 2). The number of CRC chairs allocated to universities changes every two years when the program recalibrates allocations to reflect each university's relative

performance in securing federal research grants. Effective May 2018, our allocation is 164 chairs. These research chairs have been used primarily for external recruitment, with very selective internal use for retention and equity goals. In FY2017-2018, externally recruited CERC/CRCs account for 95.9% of these chairs. Of this, 59.9% came from institutions outside Canada, and 11.6% were repatriated Canadian researchers.

Typically, the cycle of hiring and the time delays associated with senior recruitments account for a gap between allocated and filled CRCs at McGill. As of 30 April 2018, 147 chairs, including 1 CERC, were filled. The remaining unfilled chairs had applications under review or were intended for the October 2018 or April 2019 recruitment rounds. In FY2017-2018 approximately 50% of all CRC terminations were second-term Tier 2 chairs that reached the end of their eligibility period. The Tri-Agency Programs Secretariat (TIPS) announced in spring 2017 that Tier 1 chairs would typically only be eligible for renewal once.

At the inception of the CRC program in 2000, the Provost and the Deans of the Faculties at McGill determined that the best use of CRC chairs would be external recruitment almost exclusively. Simultaneously, the University created the internal James McGill Professorship and William Dawson Scholar programs to parallel the CRCs in order to retain high-performing tenured or tenure-track faculty who might otherwise be recruited to a peer institution with the offer of a Canada Research Chair. Outstanding James McGill Professors are eligible for nomination to the Distinguished James McGill Professorships at the conclusion of two terms as James McGill Professors. As of 30 April 2018, 154 professors held these internal James McGill-William Dawson awards. The James McGill and William Dawson internal awards consist of an academic stipend and a research fund together totalling \$25,000 per year are entirely supported by the University's operating budget originating from the provincial grant. With the change in CRC policy implemented in 2017, which limited CRC Tier 1 Chairs to two terms, the internal James McGill Professorships were likewise modified and a new class of award, the Distinguished James McGill Professorship, was introduced. The Distinguished James McGill holders have a choice between either a \$10,000 salary stipend or a \$15,000 research fund.

The academic renewal program has also motivated a reinvigorated emphasis on securing endowed chairs (from philanthropy) to recognize the achievements of outstanding faculty members, and to recruit distinguished external scholars and in some cases promising early career researchers. With the generous help of the McGill donor community we have been able to establish new endowed chairs. As of 30 April 2018, 154 professors held named chairs supported by philanthropy. Revenues from the endowments that created these chairs cover a portion of the chairholders' salaries and/or provide financial support for their research activities. There have been 18 new chairs established and 99 appointments and reappointments to named chairs over the past 5 years.

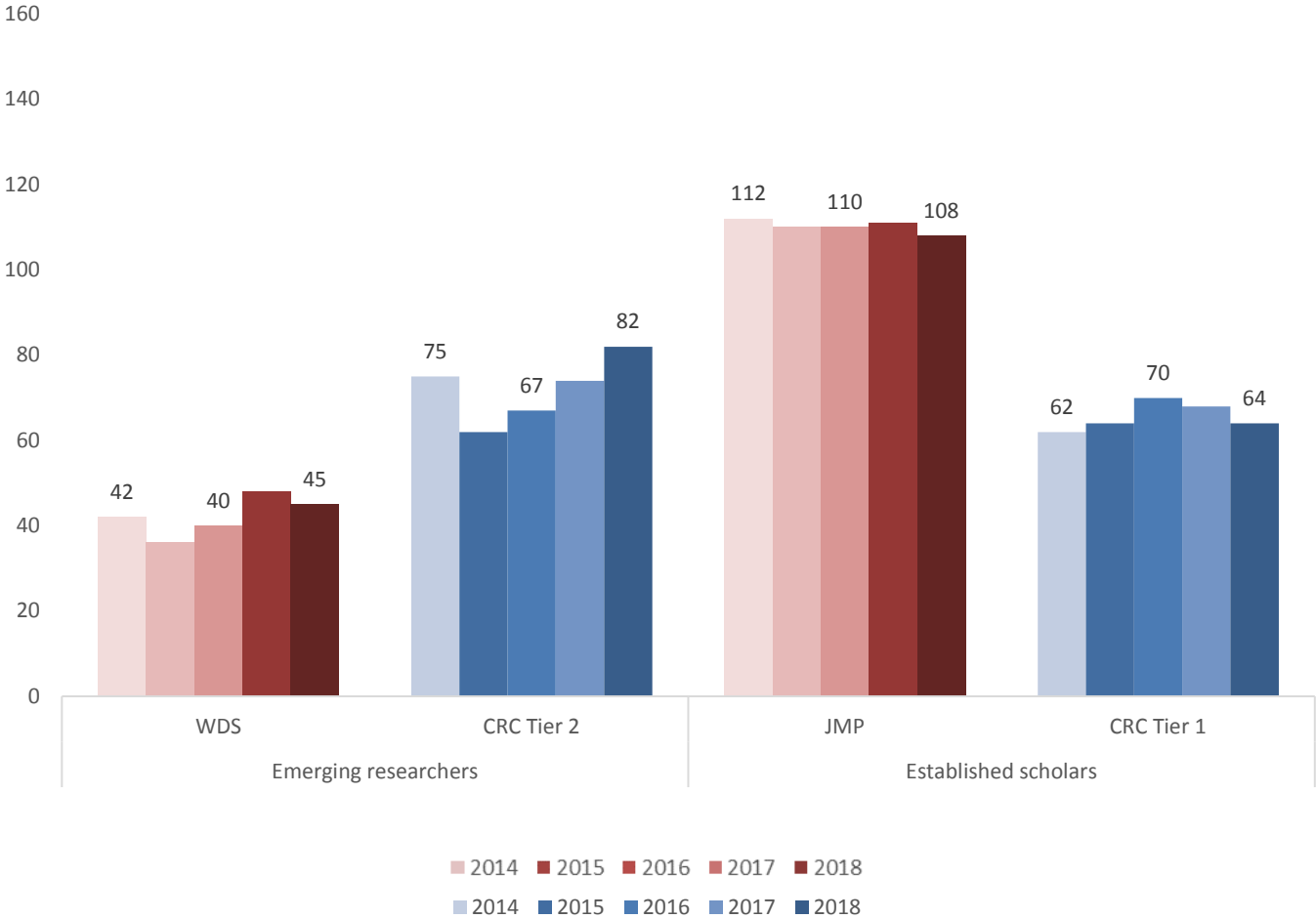
The University has been able to partially fund 163 tenure-track appointments thanks to salary awards mostly from the *Fonds de recherche du Québec en santé* (FRQS), and/or to stipulated agreements for professorial appointments in the research institutes of McGill's affiliated teaching hospitals, with the latter being mutually beneficial to both institutions.



**Figure II-11a-b** illustrate filled CRC chairs, internal awards, endowed chairs, salary awards, and tenure-track funding agreement with the MUHC-RI since FY2013-2014. In FY2017-2018, financial support and recognition was provided to 36.6% of McGill’s tenured and tenure-track staff.

**Figure II-11a: Filled CRC Tier 1 & 2, William Dawson Scholars and James McGill Professors**

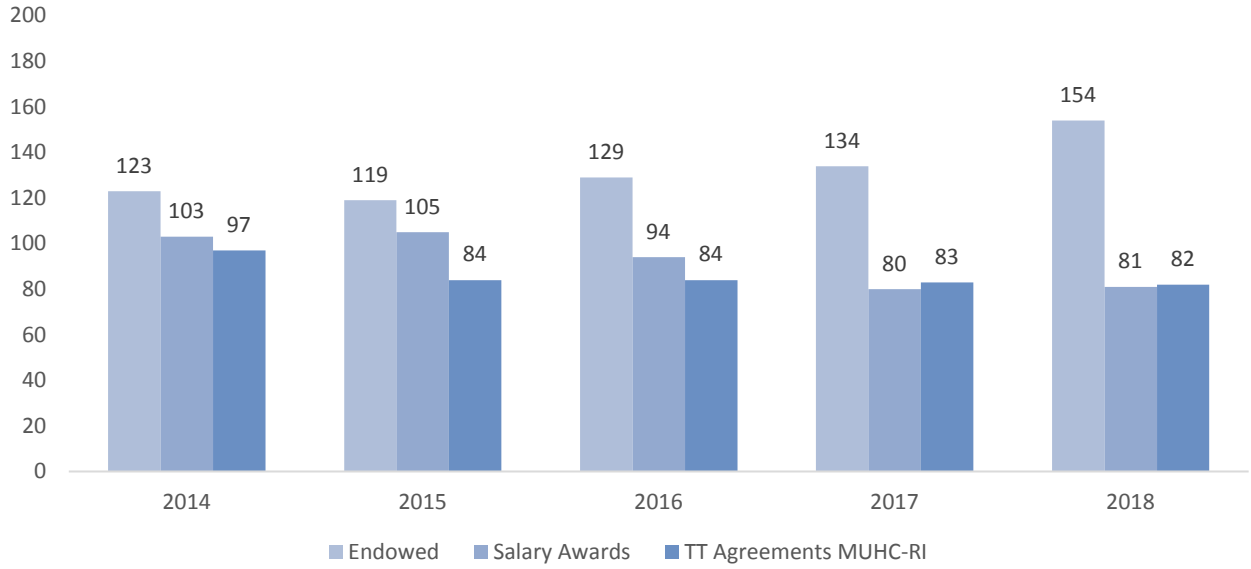
CRC Tier 1 & 2, William Dawson Scholars, James McGill Professors



**NOTE:** In FY2018, McGill had one Canada Excellence Research Chair (CERC) and one Distinguished James McGill Professor (not represented in the graph).

Figure II-11b Filled Endowed Chairs and TT Staff with Salary Awards/Agreements

Endowed Chairs and TT Staff with Salary Awards/Agreements



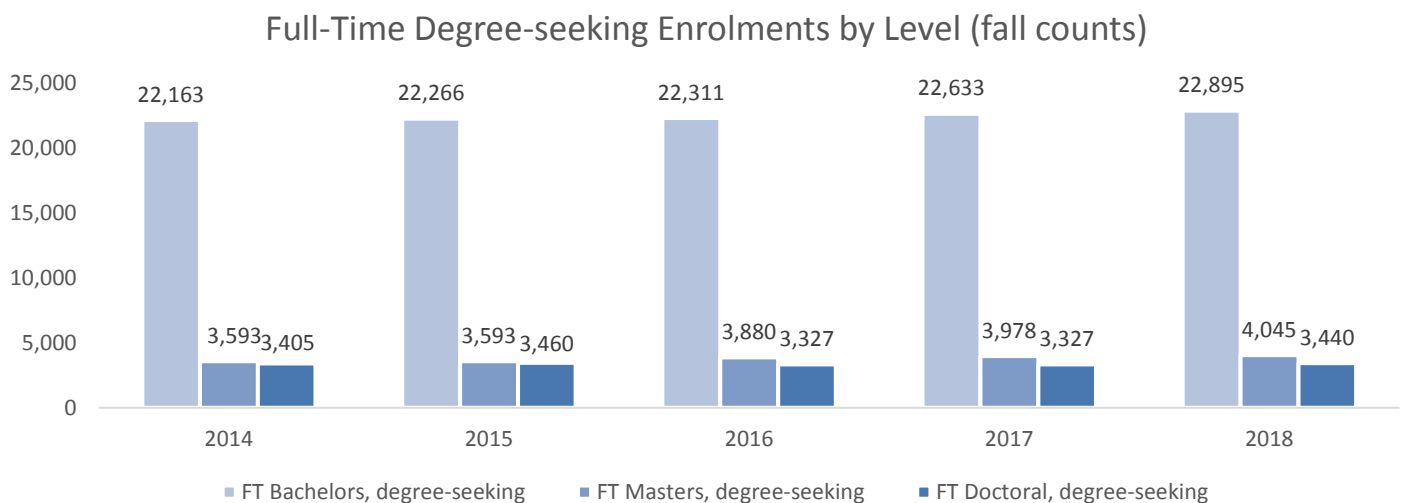
## STUDENT ENROLMENT: AN IMPORTANT PARAMETER LINKED TO ACADEMIC RENEWAL

Student-to-staff ratios offer a proxy measure for educational quality, especially at the undergraduate level. Increasing student access to professors, decreasing class size, and enhancing advising capacity all contribute positively to the student experience.

At the graduate level the goal is to increase the number of graduate students supervised per tenured or tenure-track professor as an indicator of research vitality, with the aim of consolidating McGill's position as the research-intensive Canadian university with the highest ratio of graduate students to tenured and tenure-track staff, especially at the doctoral level.

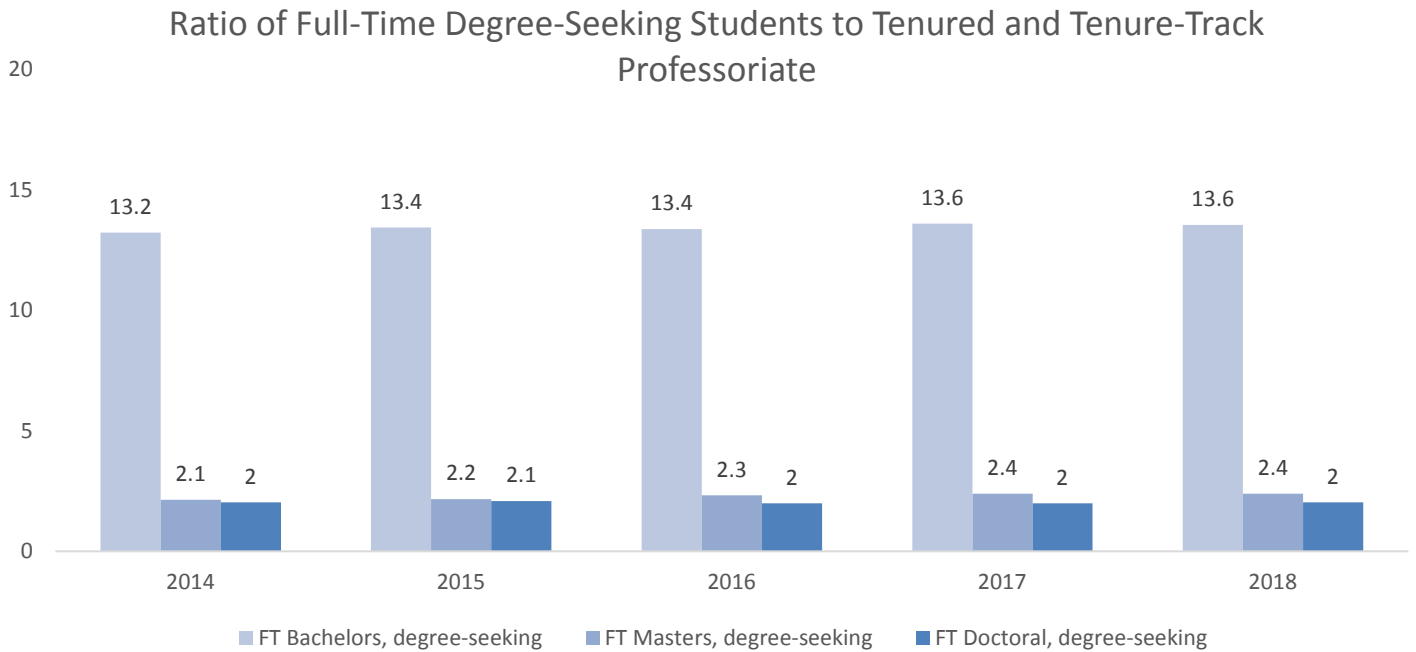
**Figures II-12a-b** illustrates that over the past 5 years the University has increased its full-time undergraduate enrolment (Bachelors, degree-seeking) at a slightly faster rate than the professoriate (net increase in undergraduate students/staff ratio). It is noteworthy that McGill's end of term Fall 2017 ratio of 13.7 full-time undergraduate students-to-tenure-track staff counts is currently the lowest in the U15. At the same time, the planned increase in graduate students to staff ratio has been steady but modest.

**Figure II-12a: Full-Time Degree-Seeking Enrolments by Level (fall semester counts)**



**NOTE:** Enrolment Services reports to Senate yearly (normally January) on the availability of finalized yearly statistics available online at [www.mcgill.ca/es/registration-statistics/](http://www.mcgill.ca/es/registration-statistics/). Figures 13-a, b, c use the October 15 census data.

**Figure II-12b: Ratio of Full-Time Degree-Seeking Students to Tenured and Tenure-Track Professors**

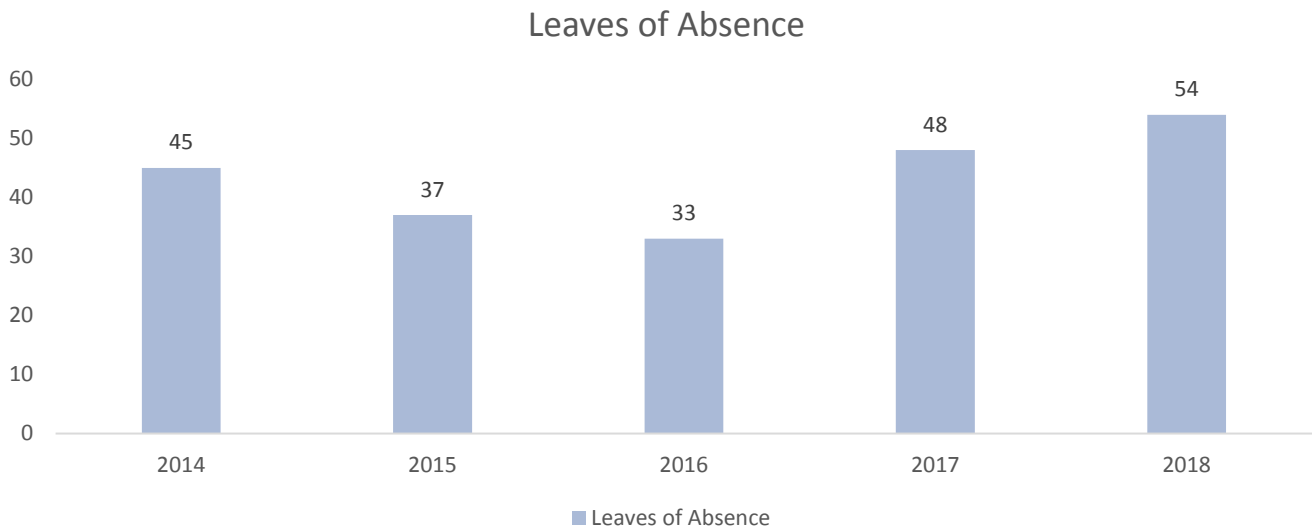


### LEAVES OF ABSENCE, SECONDMENTS AND SABBATIC LEAVES OF TENURED OR TENURE-TRACK ACADEMICS

Section 12 of the [Regulations on Leaves of Absence for Full-Time Academic and Librarian Staff](#) requires that the Provost and Vice-Principal (Academic) report annually to the Senate and Board of Governors on leaves of absence that have been applied for and approved, the number of staff members currently on leaves of absence, and the length of each leave of absence.

**Figure II-13** illustrates the number of TT academic staff each year for the period FY2014-FY2018.

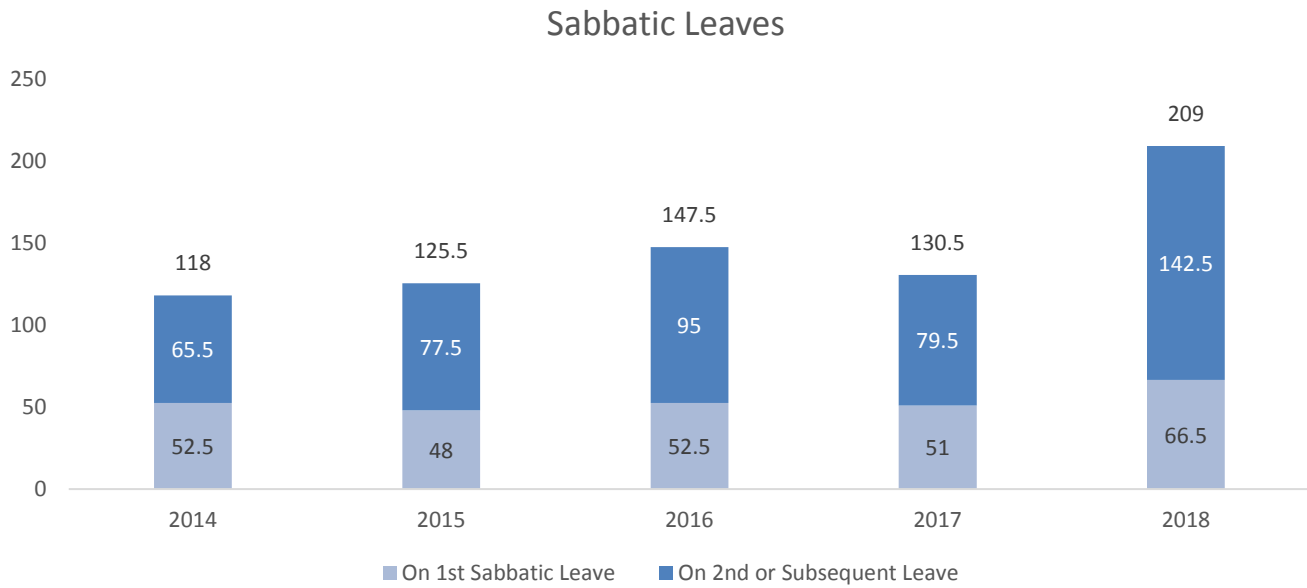
**Figure II-13: Leaves of Absence**



**NOTE:** There were no secondments in the years FY2014-FY2017. In FY2018 there was one secondment, which is not represented in this graph.

**Figure II-14** illustrates that the number of tenured academics on their second or subsequent sabbatic leave exceeds the number of academics on their first leave. The overall number of leaves has increased compared to previous years due to a larger number of previously deferred leaves being taken. Based on current requests, we expect the number of leaves to go back to previous years' levels in FY2019.

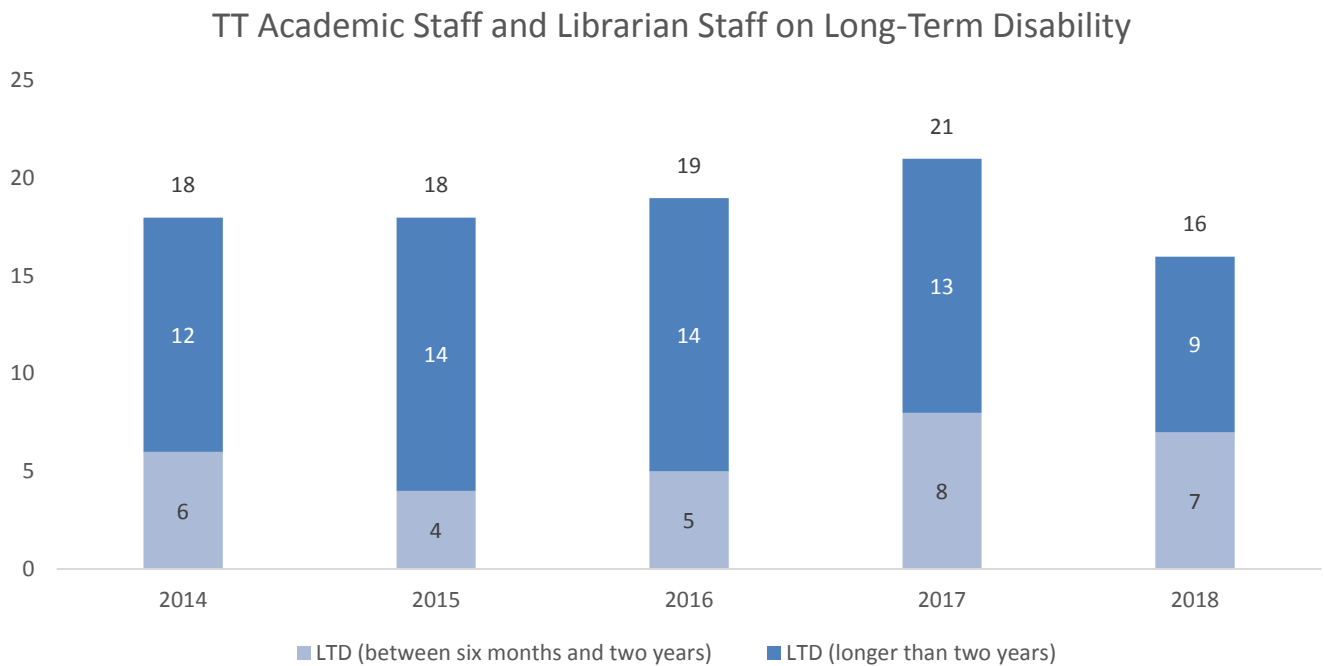
**Figure II-14: Tenured Academics on Sabbatic Leaves**



**TENURED AND TENURE-TRACK ACADEMIC AND LIBRARIAN STAFF ON LONG-TERM DISABILITY**

**Figure II-15** illustrates the number of Tenured and Tenure-Track Academic and Librarian Staff on Long-Term Disability. There was an overall decrease of 5 since last year bringing the total to 16 staff members on Long-Term Disability, which is the lowest in the past five years.

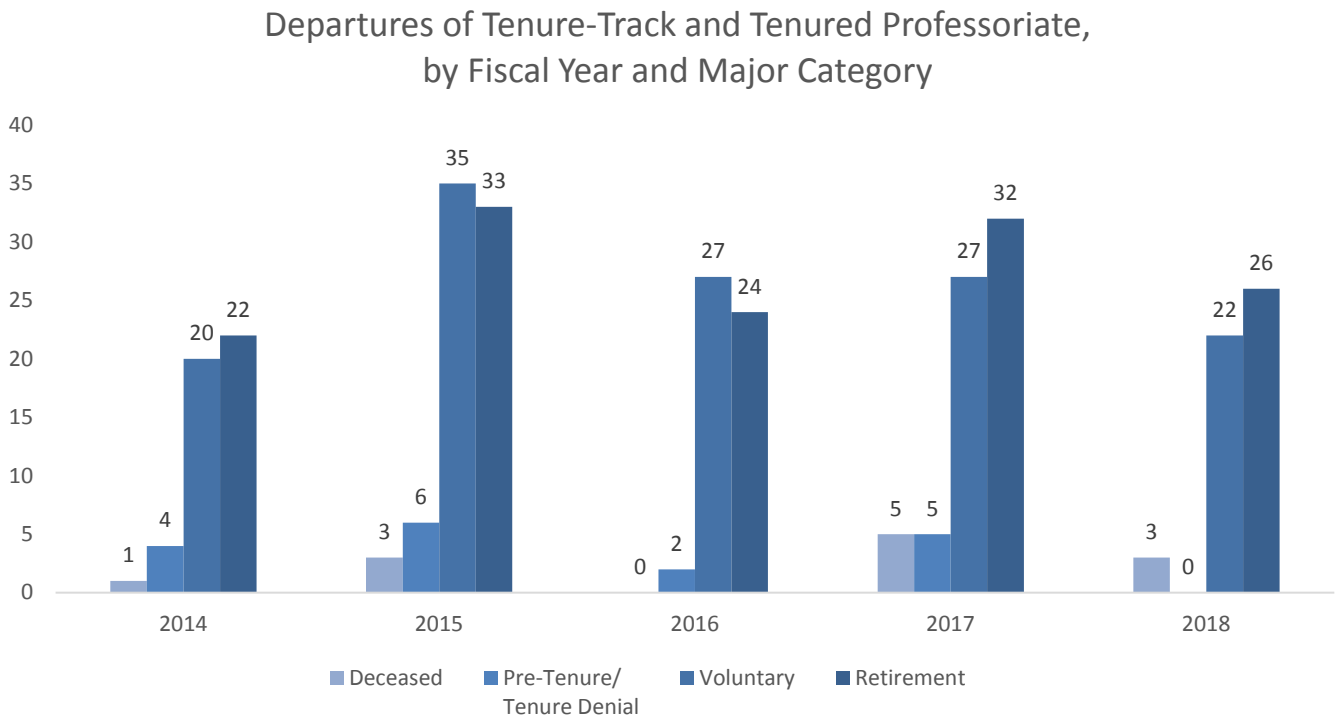
**Figure II-15: Tenured/Tenure-Track Academic and Librarian Staff on Long-Term Disability**



## DEPARTURE OF TENURE-TRACK AND TENURED PROFESSORIATE

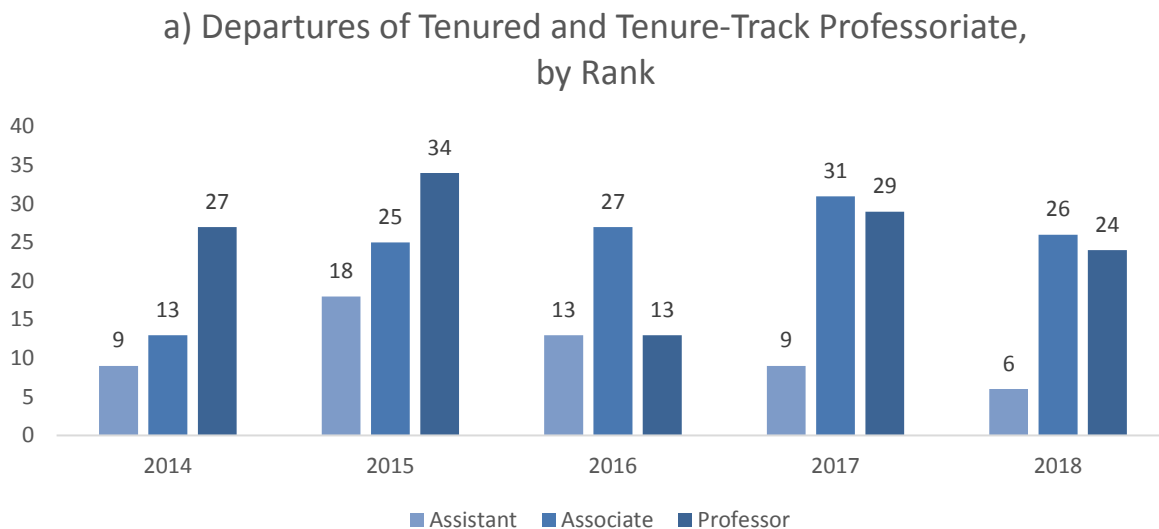
The departure of tenure-track and tenured professoriate is carefully monitored and contributes to the development of target faculty complements. Requests for new hiring licenses for each coming fiscal year, based on forecasted needs, are submitted annually by the Faculties as part of their Agreements.

**Figure II-16: Departures of Tenure-Track and Tenured Professoriate, by Fiscal Year and Major Category**



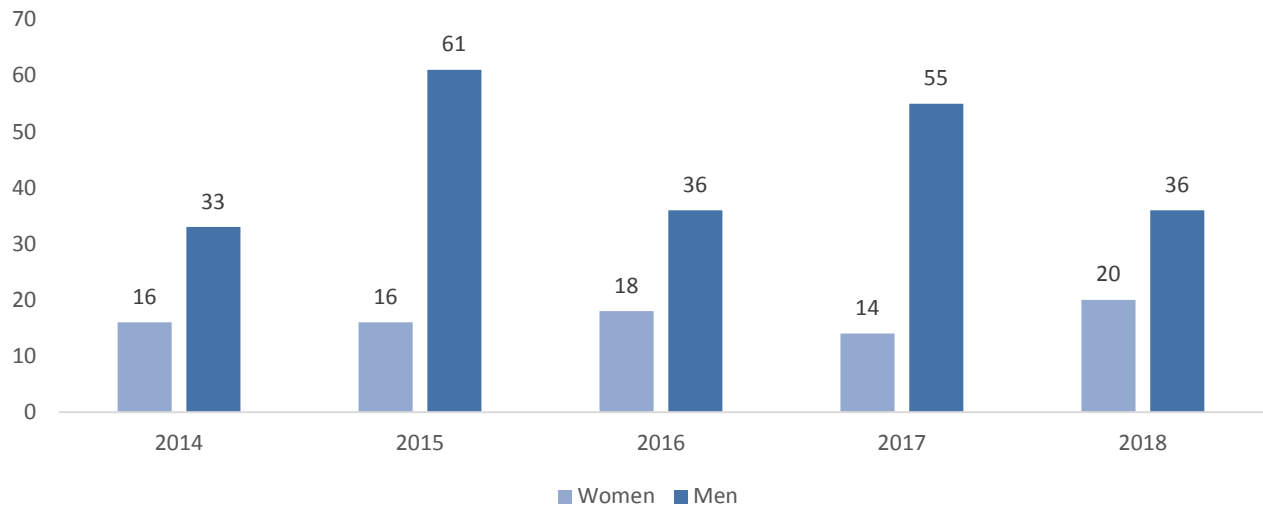
**Note:** Not presented in Fig. II-16 are the following types of departures (total over the period): 1 dismissal, 3 non-renewal, 1 transferred to LTD, 2 transferred to CAS.

**Figure II-17a-b-c: Departures of Tenure-Track/Tenured Professoriate by (a) Rank, (b) Gender and (c) Age**

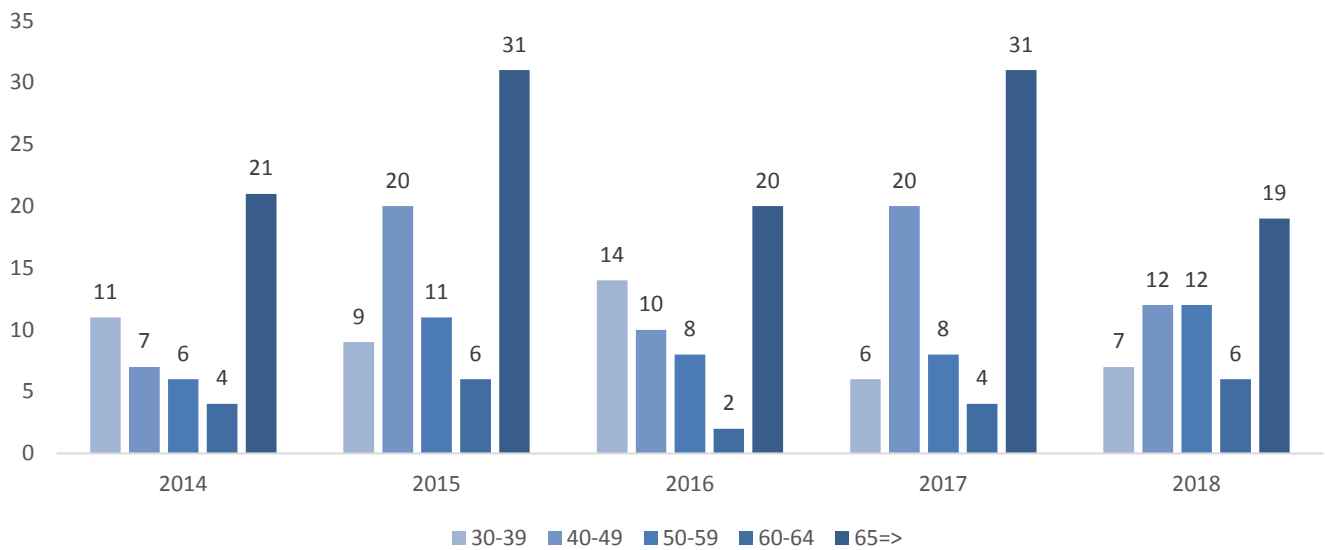


**NOTE:** Only one departure of Assistant Professor (Special Category in the period (not represented in this graph).

### b) Departures of Tenured and Tenure-Track Professoriate, by Gender



### c) Departures of Tenured and Tenure-Track Professoriate, by Age



**Note:** There are no staff in the 25-29 age bracket FY2014 through FY2018 (not represented in graph).

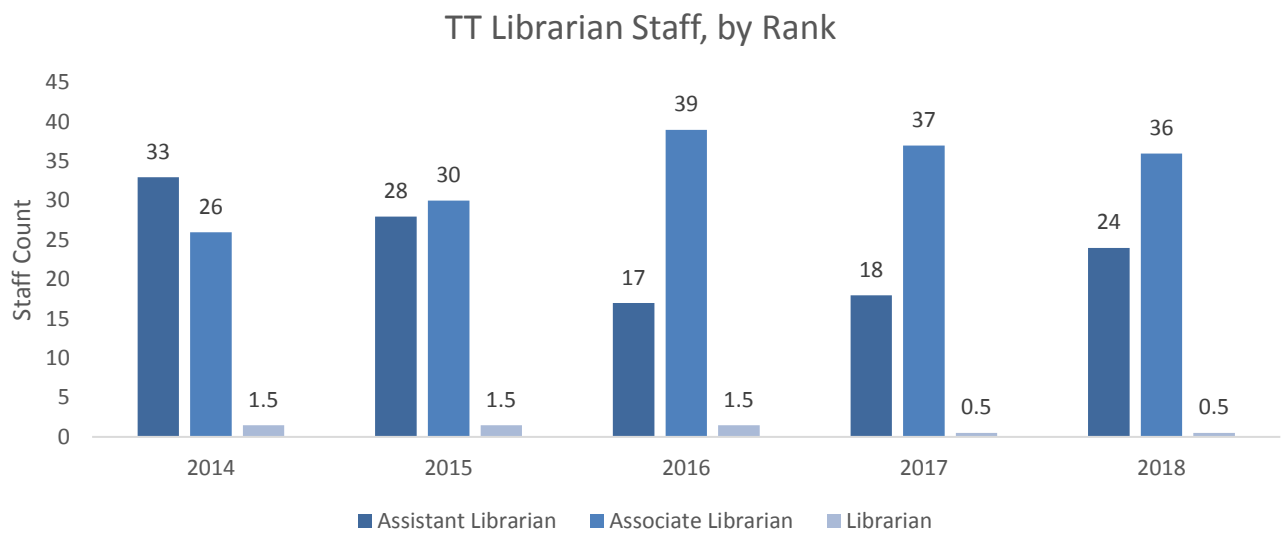
## TENURE-TRACK AND TENURED LIBRARIAN STAFF

Integral aspects to the academic mission of the Library of a research-intensive, student-centred University are:

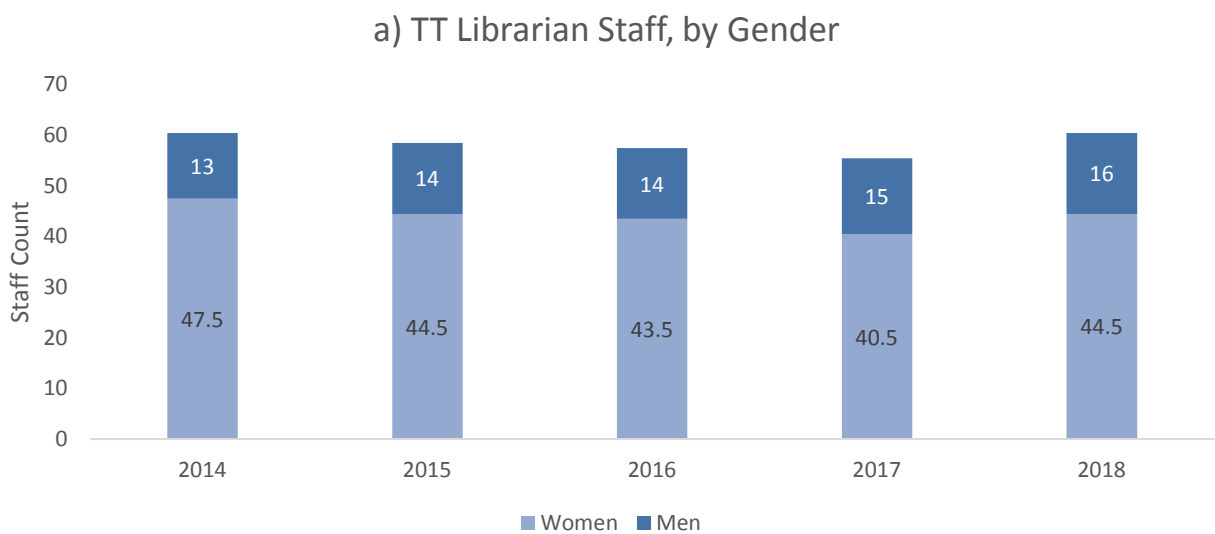
- 1) Maintenance of and new acquisition of research collections
- 2) Electronic access to materials, and
- 3) Strong links to appropriate pedagogical aids

At McGill, academic librarians ensure that the appropriate quality and array of these resources and services are available to all users for pedagogical and research activities.

**Figure II-18: Tenure-Track/Tenured Librarian Staff by Rank**

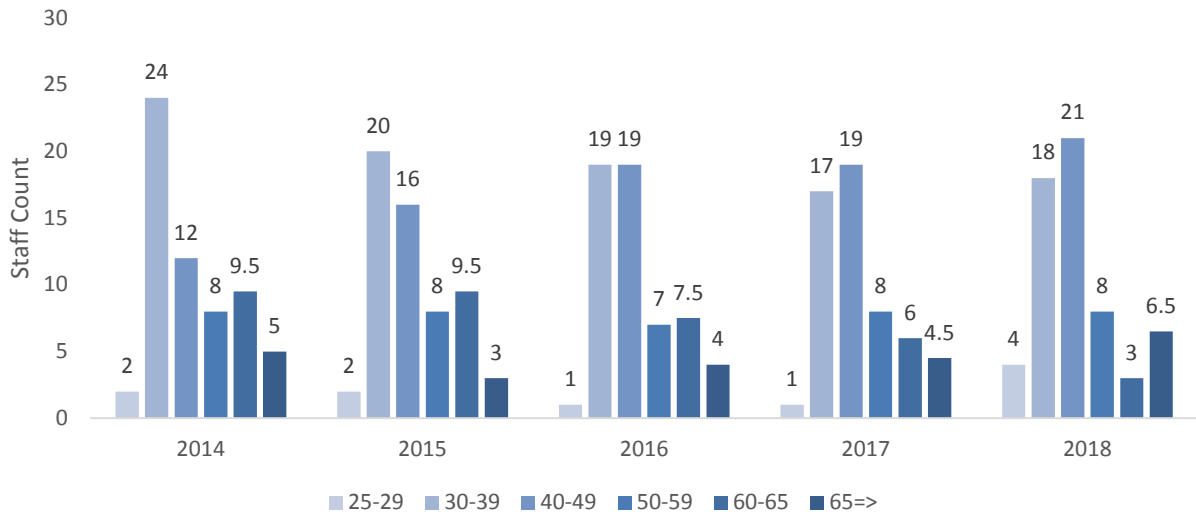


**Figure II-19a-b: Tenure-Track/Tenured Librarian Staff by (a) Gender and (b) Age**





## b) TT Librarian Staff, by Age



### CONTRACT ACADEMIC STAFF (CAS) (NON-UNIONIZED)

Contract Academic Staff (CAS) are expected to contribute to one or two of the three academic duties. The ***Regulations Relating to the Employment of Contract Academic Staff***, which came into effect in September 2012, describe academic duties for CAS as follows (section 2.1 of the *Regulations*):

- (i) teaching, assessment and supervision of graduate and undergraduate students, the evaluation and marking of student work, and supervision of individual graduate and undergraduate programs;
- (ii) research and other original scholarly activities, and professional activities; and
- (iii) other contributions to the University and external scholarly communities.

This group of academic employees includes, CAS Clinical staff, ranked CAS (Faculty Lecturers, Senior Faculty Lecturers, Assistant Professors, Associate Professors and Professors) as well as unranked CAS (Academic Associates, Senior Academic Associates, Professors of Practice, Director MQUP (non-stipend) and Curators).

Figure II-20 illustrates the overall growth in CAS staff counts over the period. The growth is mainly observed in the Faculties of Medicine and Dentistry, as shown in the following graph (Figure II-20).

Figure II-20: Contract Academic Staff Counts (Full and Part-Time, excluding unionized staff)

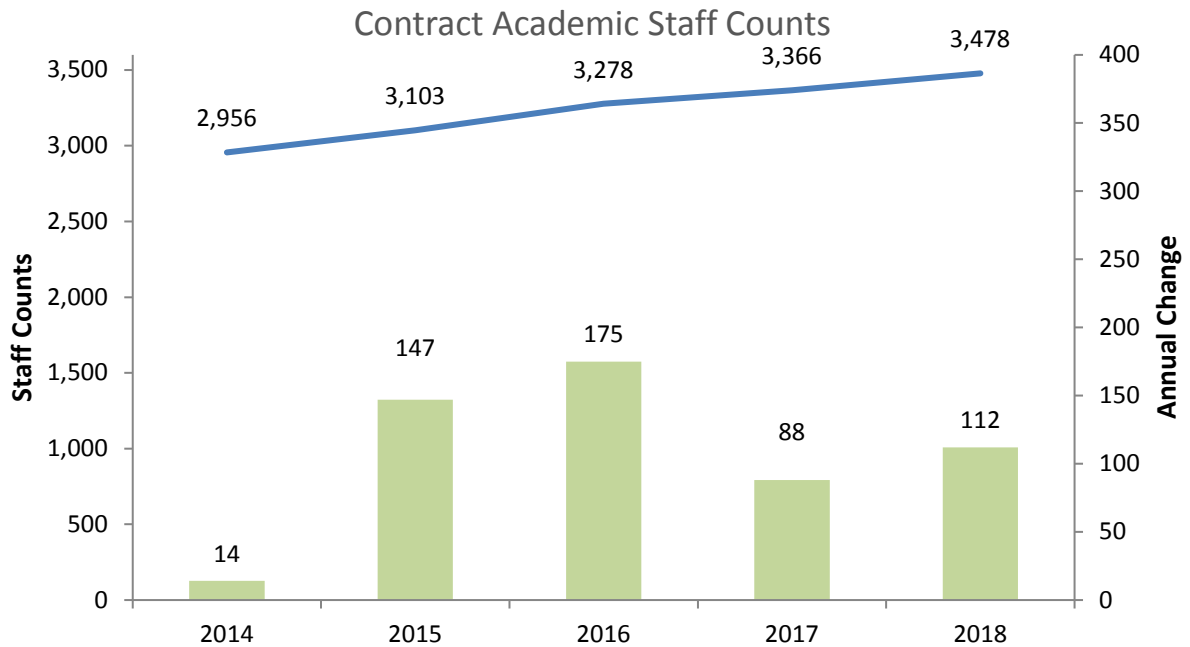
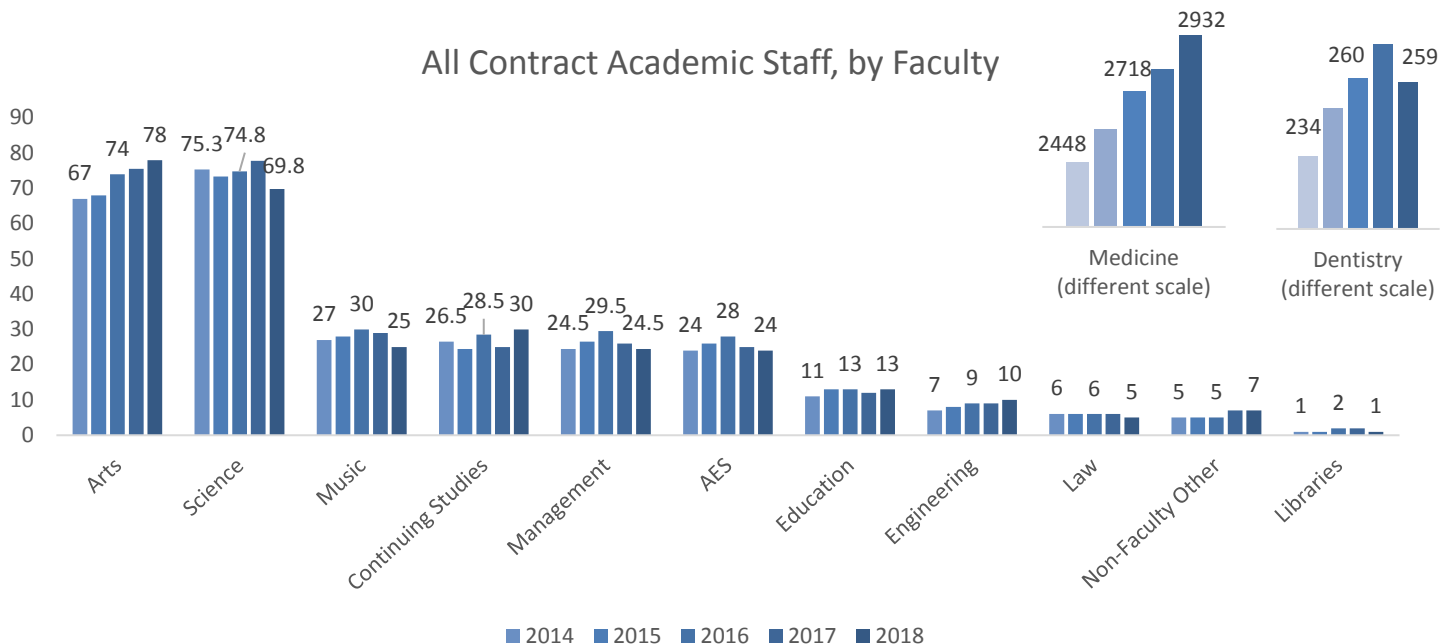


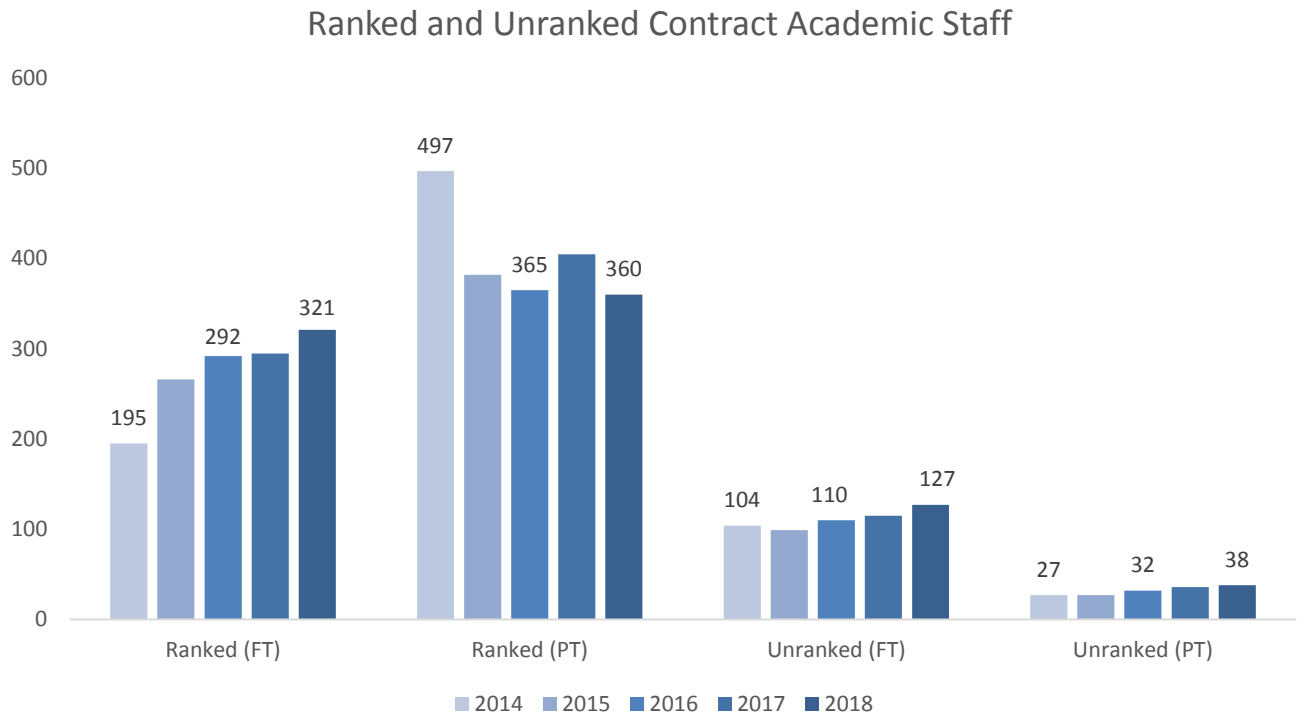
Figure II-21 illustrates that the majority of CAS are employed by the Faculties of Medicine and Dentistry, with significant numbers also in the Faculties of Arts and Science.

Figure II-21 Contract Academic Staff Counts (Full and Part-Time, excluding unionized staff), by Faculty

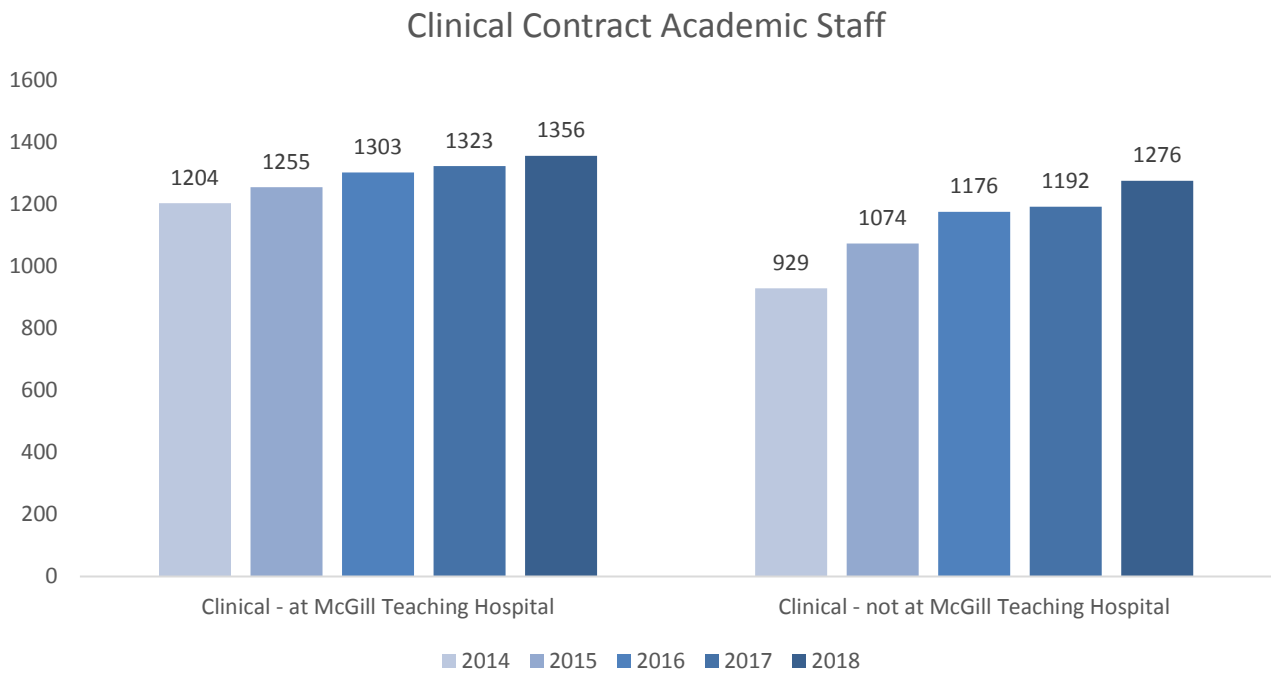


Note: Medicine and Dentistry are presented on different scales because they have a significantly higher number of staff than other Faculties.

**Figure II-22 : Ranked and Unranked Contract Academic Staff (Full and Part-time, excluding unionized staff)**



**Figure II-23 : Clinical Contract Academic Staff (Full and Part-time, excluding unionized staff)**



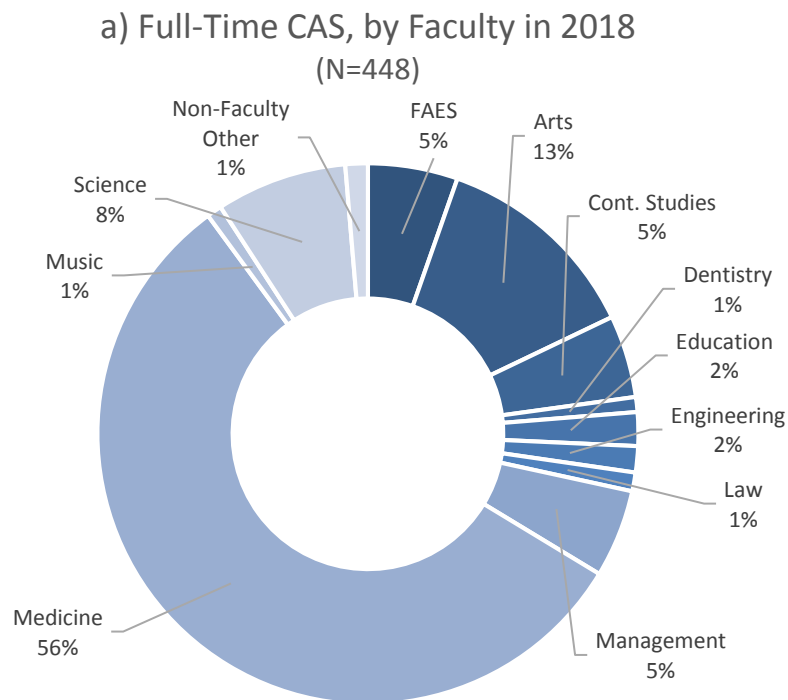
**Note:** McGill Teaching Hospital includes MUHC, Jewish General, St. Mary's and Douglas Hospital

## CAS RANKED AND UNRANKED FULL-TIME STAFF COUNTS (NON-UNIONIZED)

In this section, only full-time, ranked and unranked CAS are considered, of which there are a total of 448 employees.

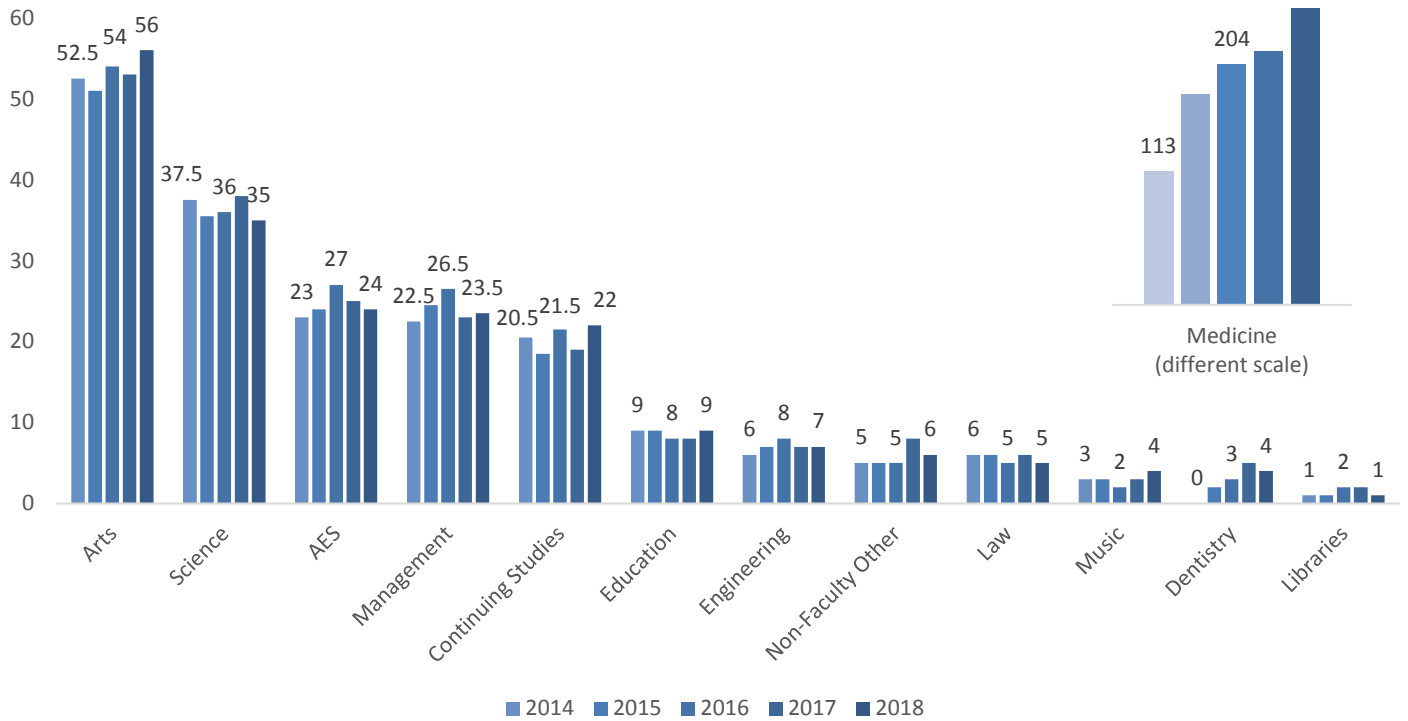
**Figure II-24a** illustrates that although the Faculty of Medicine still has the highest proportion of full-time ranked and unranked CAS (56%), the Faculties of Arts (13%) and Science (8%) have important populations as well. The Faculty of Agricultural and Environmental Sciences, the Desautels Faculty of Management and the School of Continuing Studies have equal proportions (5%). The Libraries are not presented in this graph (there was 1 full-time ranked CAS staff member in FY2018).

**Figure II-24: Full-Time Contract Academic Staff by Faculty, excluding unionized staff a) as of April 30, 2018; b) FY2014-FY2018**



**NOTE:** Non-Faculty Other category includes 4 Unranked in TLS, 1 in McGill Queens Press and 1 in Valacta (private dairy company associated with MAC Campus).

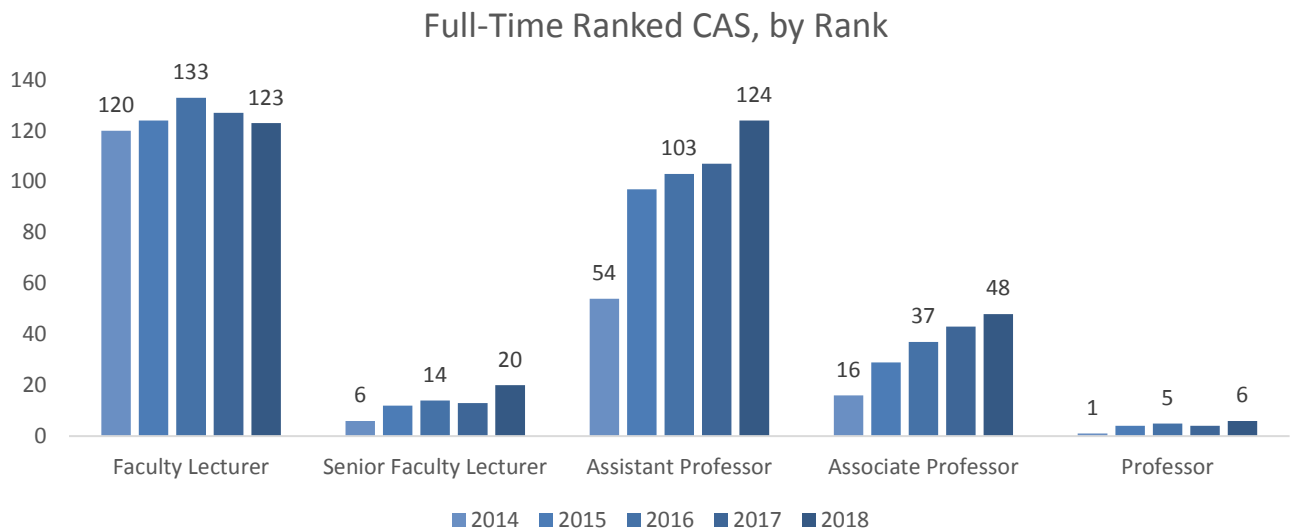
b) Full-Time CAS, by Faculty FY2014-FY2018



Note: Medicine is presented on a different scale because it has a significantly higher number of staff than other Faculties.

Figure II-25 illustrates only ranked full-time CAS, which further reduces the total population to 321 as of 30 April 2018.

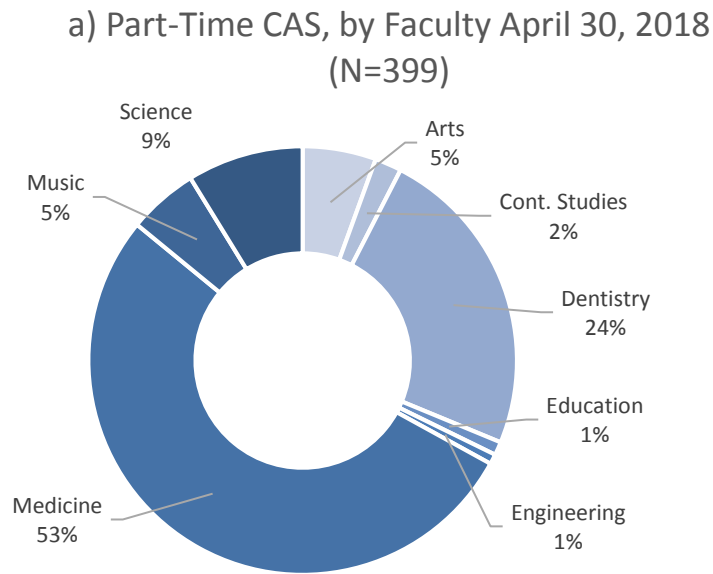
Figure II-25: Full-Time Ranked Contract Academic Staff, by Rank



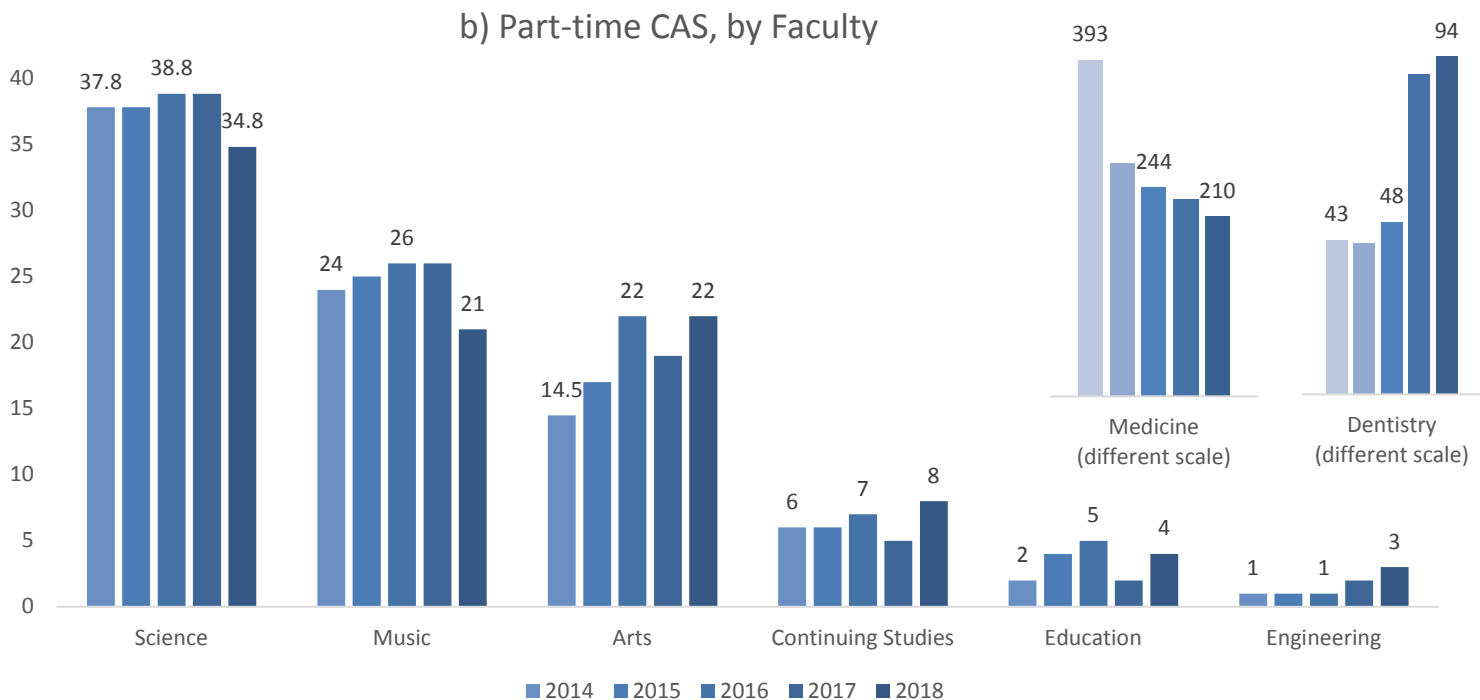
## CAS RANKED AND UNRANKED PART-TIME STAFF COUNTS (NON-UNIONIZED)

**Figure II-26a** illustrates that most part-time Ranked and Unranked CAS have appointments in the Faculties of Medicine (53%) and Dentistry (24%) with a small concentration in Science (9%).

**Figure II-26: Part-Time Contract Academic Staff by Faculty, excluding unionized staff a) as of 30 April 2018 b) FY2014-FY2018**



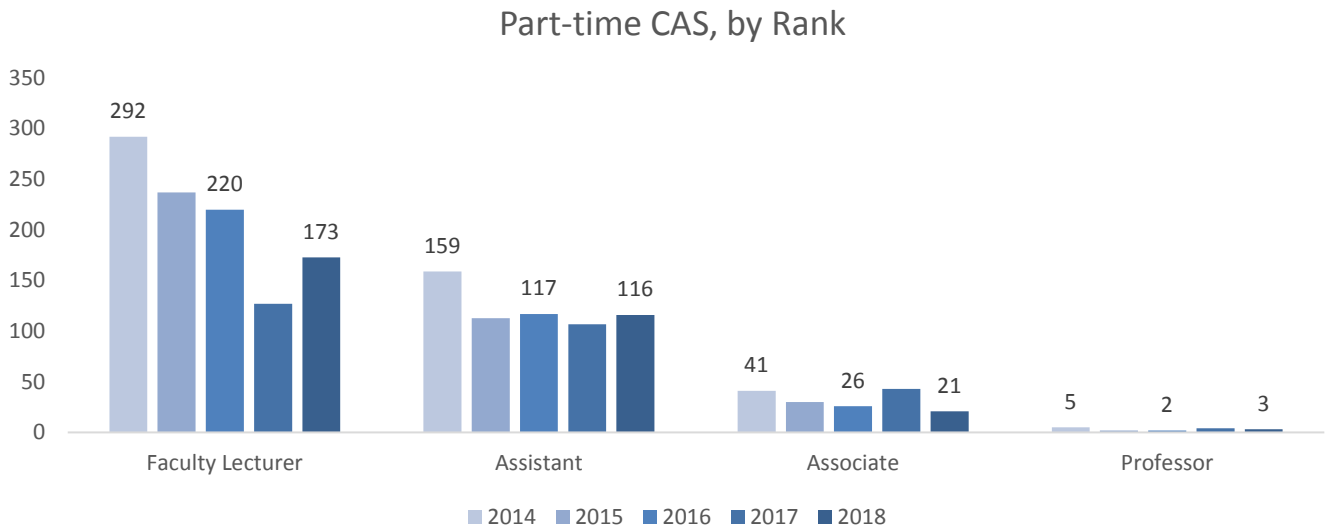
**Note:** Law and AES did not have any part-time CAS; Management (1), and outside a Faculty (1) are so small that they do not appear, but are counted in the 399.



**Note:** Medicine and Dentistry are presented on different scales because they have a significantly higher number of staff than other Faculties.

Figures II-27 illustrates the distribution of part-time ranked CAS by rank with the largest concentration being Faculty Lecturers and Assistant Professors.

Figure II-27: Part-Time Contract Academic Staff, by Rank



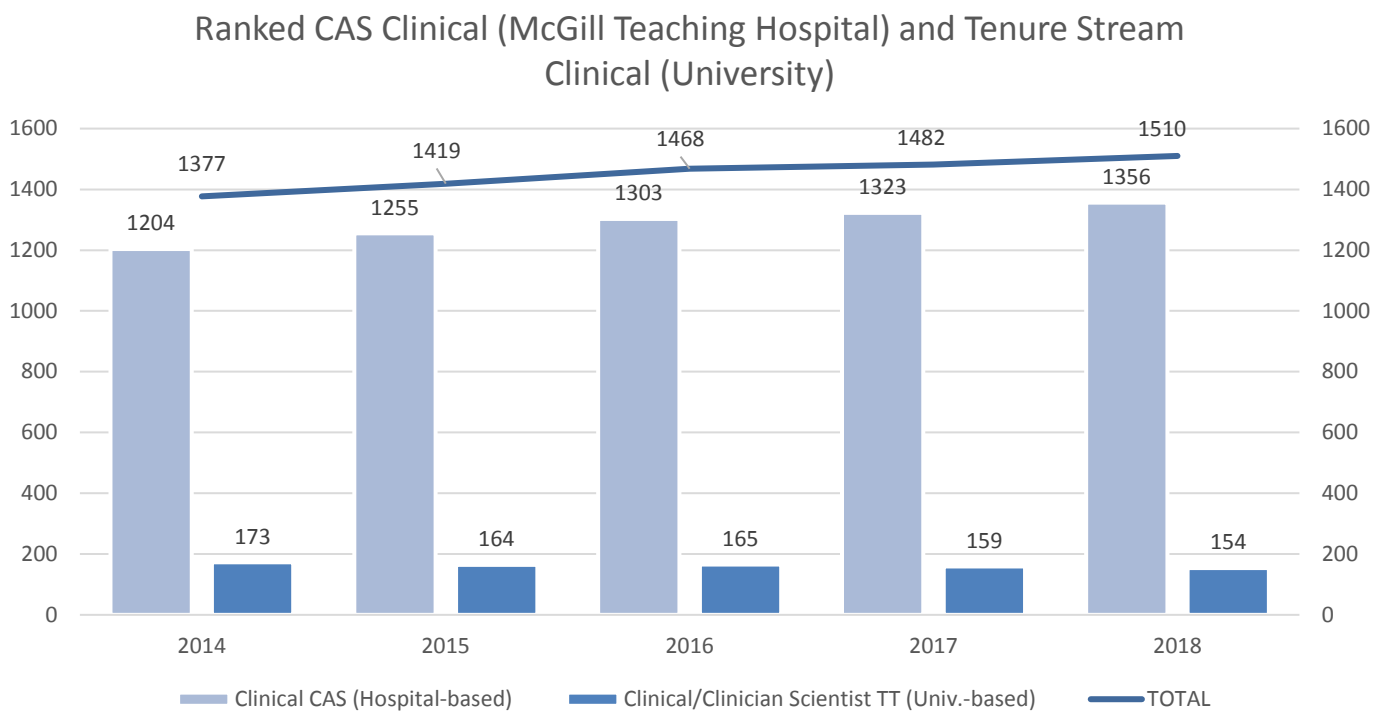
## CLINICAL TEACHING STAFF – COMPARING TENURED AND TENURE-TRACK UNIVERSITY-BASED STAFF WITH STAFF BASED IN MCGILL TEACHING HOSPITAL

Many fields of study require the participation of qualified or accredited professionals to provide an industrial, organizational, or an applied perspective to assist students in preparing for the practical aspects of their future careers as well as to ensure that McGill’s programs meet accreditation requirements. Contract Academic Staff who are hospital-based and clinic-based are primarily practicing physicians based full-time at one of the McGill Teaching Hospitals. In the Faculty of Medicine, for example, hundreds of medical doctors participate in the education of medical students, interns, resident, and fellows.

By contrast, those medical doctors who do pursue a traditional scientific tenure-track career and obtain a PhD hold regular tenure-track clinical appointments, while maintaining an affiliation with a McGill Affiliated Hospital where they spend most of their time (or in the research institutes) carrying out teaching and/or research functions.

**Figure II-28** illustrates the historical distribution of the two ranked clinical categories, with hospital-based CAS clinicians accounting for 89.8% of the total.

**Figure II-28: Ranked Clinical: McGill Teaching Hospital-Based (CAS) or University-Based (Tenure-Track)**



**Note:** Clinician Scientists were introduced into the tenure stream effective FY16.

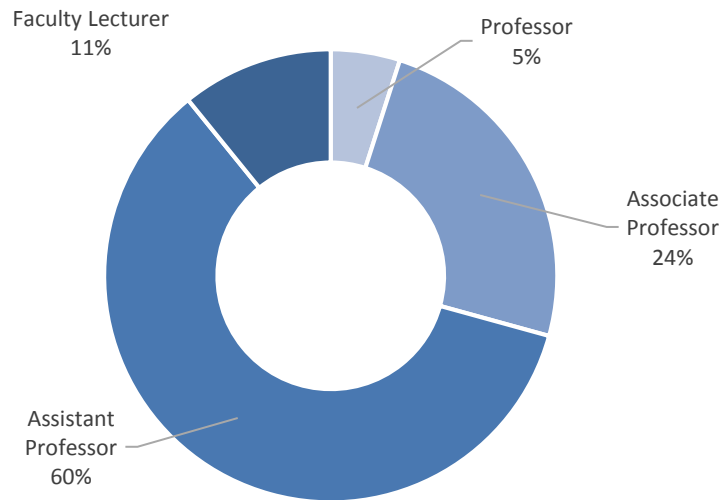


## CLINICAL TEACHING STAFF – MCGILL TEACHING HOSPITAL-BASED STAFF

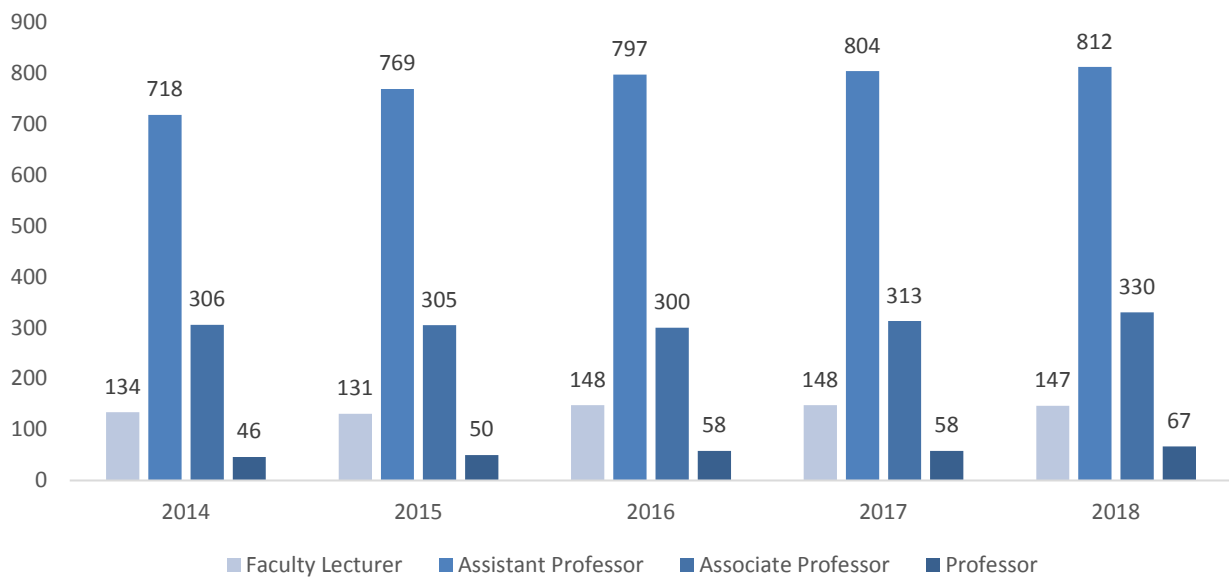
Figures II-29a-b-c-d illustrates the distribution of hospital-based ranked clinical CAS by rank, gender and age.

Figure II-29a1-a2: Full-time Ranked CAS Clinical (McGill Teaching Hospital-Based), by Rank

a1) Ranked CAS Clinical (McGill Teaching Hospital-based), by Rank (2018) (N=1,356)



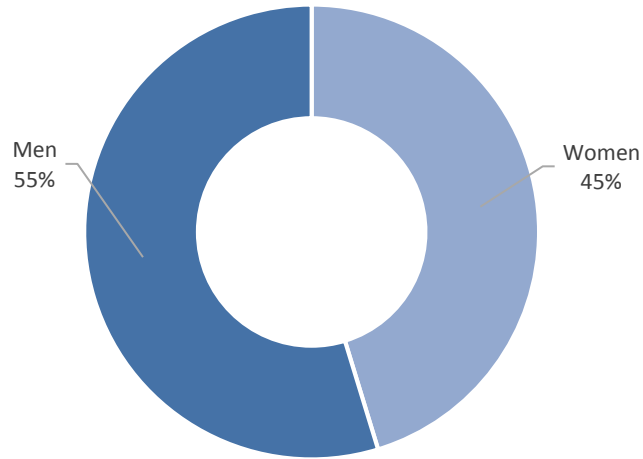
a2) Ranked CAS Clinical (McGill Teaching Hospital-based), by Rank



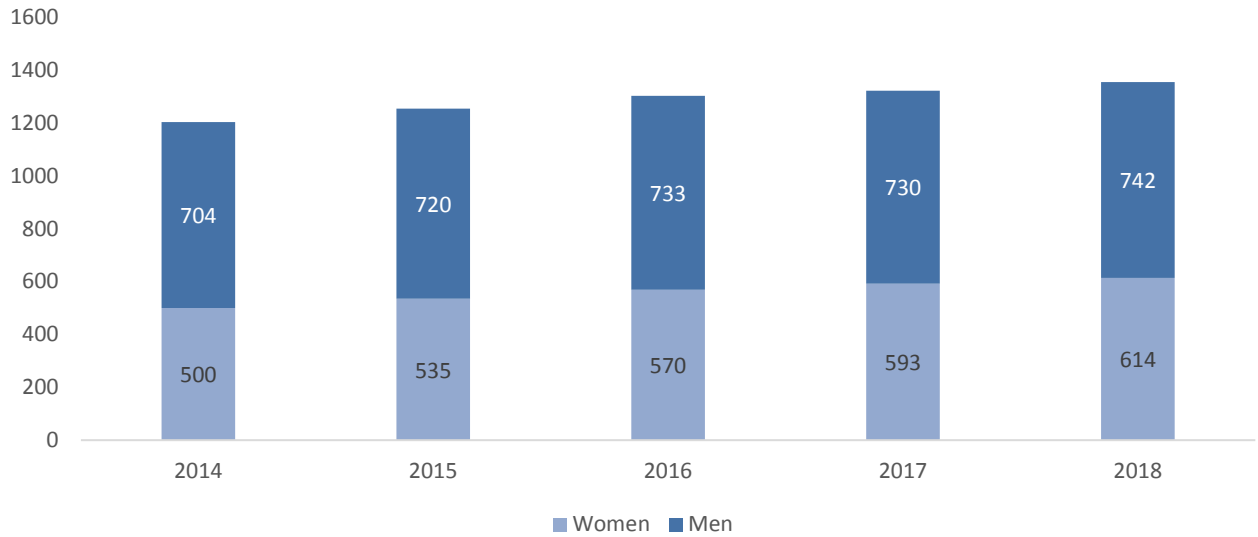
Note: There were no Senior Faculty Lecturers FY2014 through FY2018.

Figure II-29b1-b2: Full-time Ranked CAS Clinical (McGill Teaching Hospital-Based), by Gender

b1) Ranked CAS Clinical (McGill Teaching Hospital-based), by Gender (2018) (N=1,356)

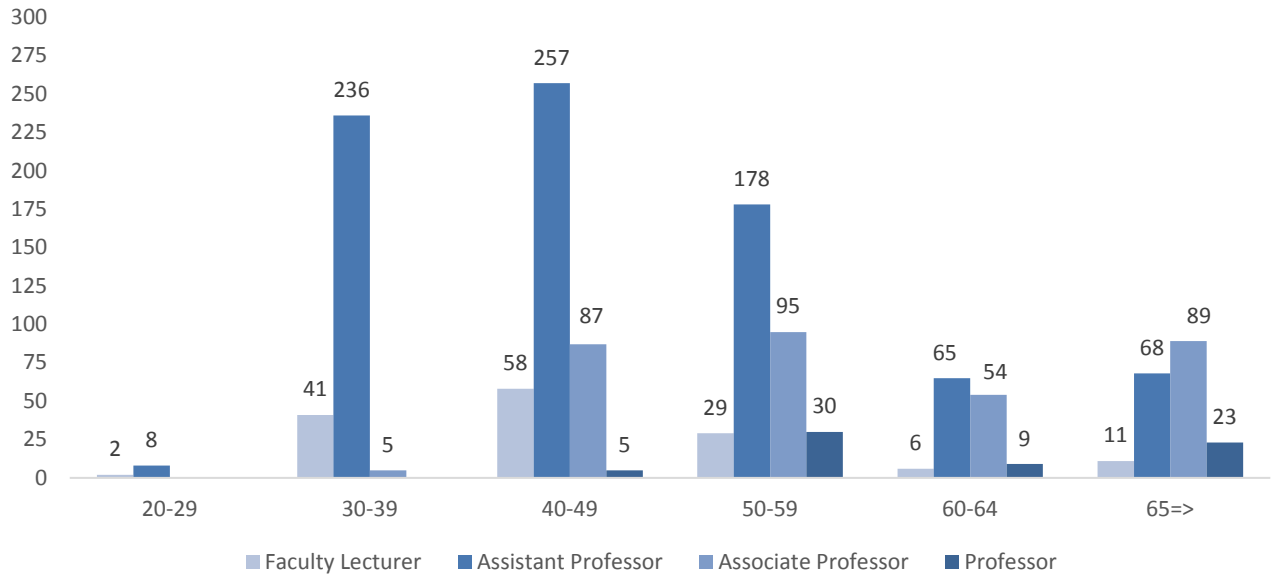


b2) Ranked CAS Clinical (McGill Teaching Hospital-based), by Gender

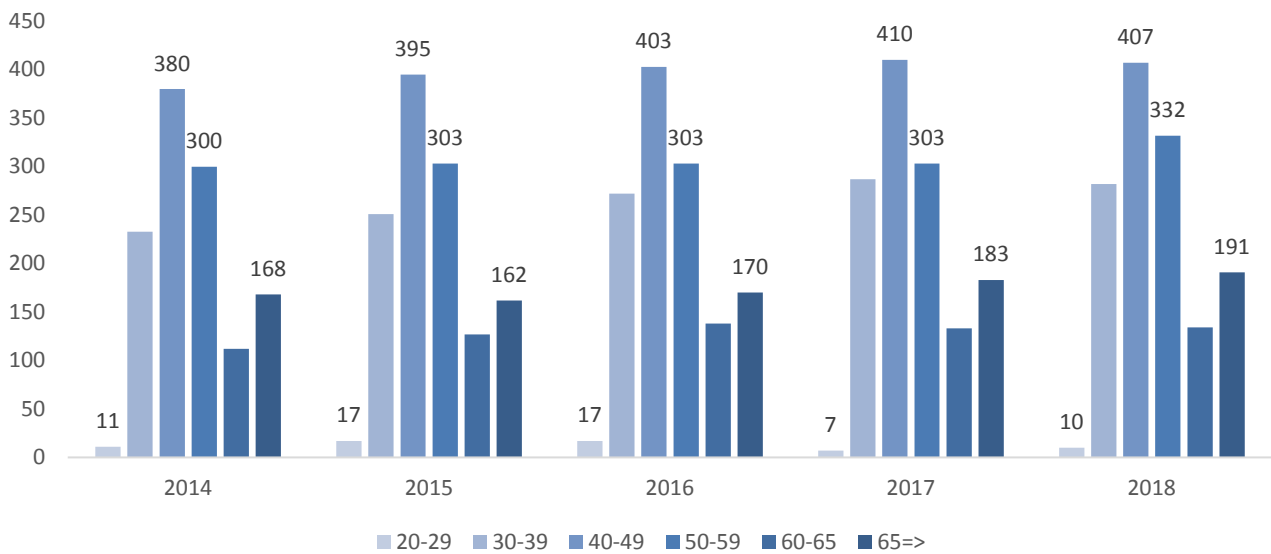


**Figure II-29c1-c2: Full-time Ranked CAS Clinical (McGill Teaching Hospital-Based), by Age as of April 30, 2018 and over time FY2014-FY2018)**

**c1) Ranked CAS Clinical (McGill Teaching Hospital-based), by Age (2018) (N=1,356)**



**c2) Ranked CAS Clinical (McGill Teaching Hospital-based), by Age**

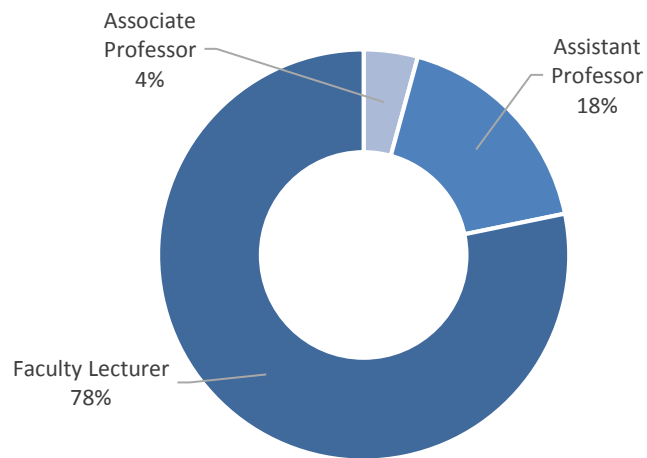


## CLINICAL TEACHING STAFF – OUTSIDE THE MCGILL TEACHING HOSPITAL NETWORK

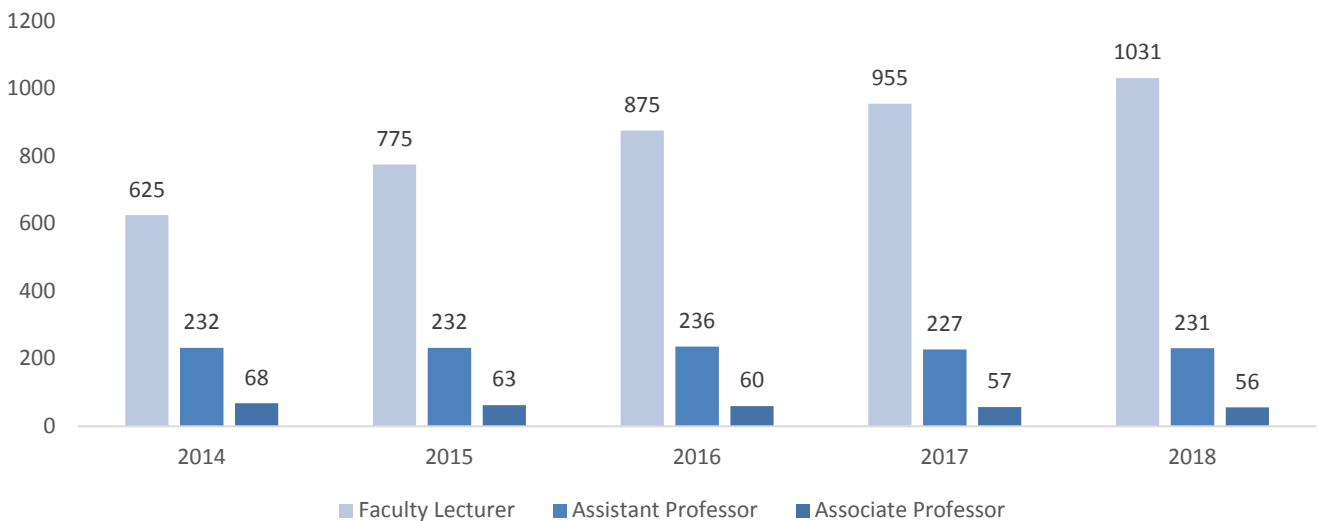
A number of clinical staff with a McGill affiliation are primarily located at clinical sites other than the McGill Teaching Hospitals (MUHC, Jewish General, St-Mary’s and Douglas). Most of these staff are considered part-time and nil-salary in McGill’s payroll system but retain University affiliation to allow them to teach in the University’s medical programs, respecting program accreditation requirements. Their contribution to the academic mission of the University, although smaller than that of staff in teaching hospitals, remains vital. Most of these clinical staff are Faculty Lecturers (78%) or CAS Assistant Professors (18%).

**Figure II-30: Part-time Ranked CAS Clinical Staff (Non at McGill Teaching Hospital) a) as of 30 April 2018 b) historical**

a) Part-time Ranked CAS Clinical (not at a McGill Teaching Hospital) (2018) (N=1,322)



b) Part-time Ranked CAS Clinical (not at a McGill Teaching Hospital)

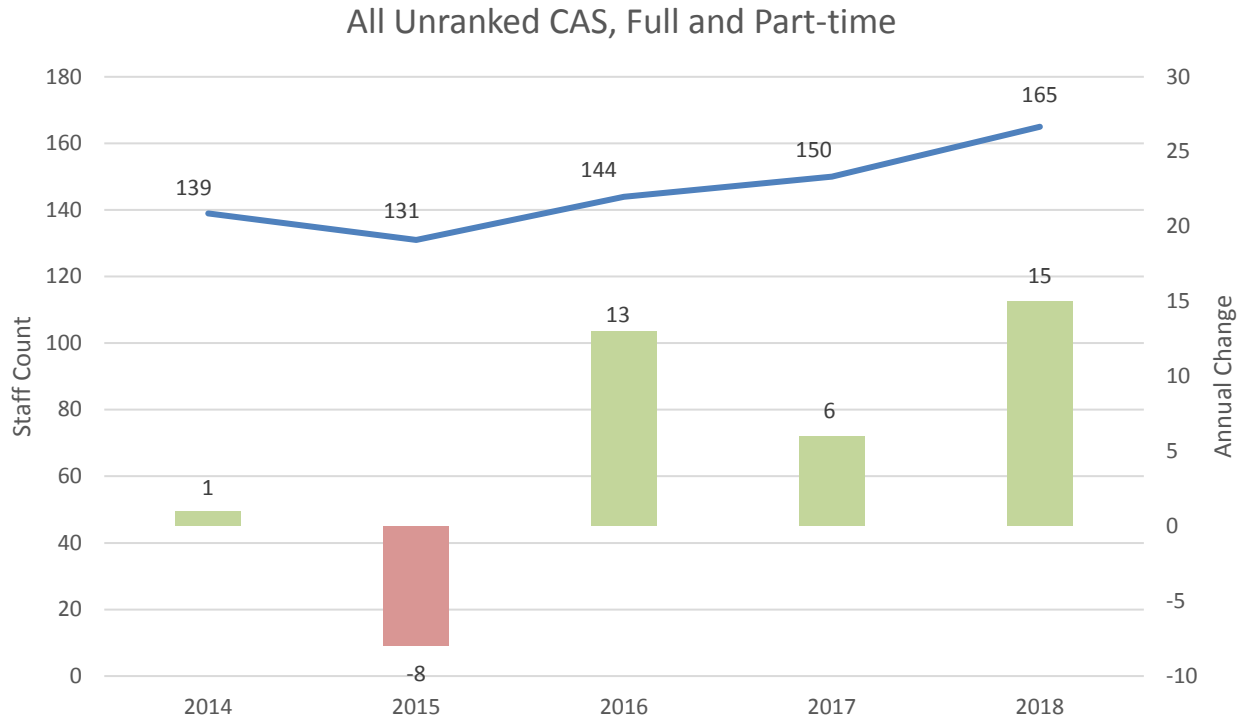


**Note:** There were no Senior Faculty Lecturers FY2014 through FY2018 and Professors range from 4 or 5 per year (these categories are not represented in these graphs).

## CAS UNRANKED STAFF COUNTS (NON-UNIONIZED)

**Figure II-31** illustrates unranked staff counts over a five year period, with the current FY2018 count being 165, having seen an increase of 15 positions in the past fiscal year.

**Figure II-31: Unranked Contract Academic Staff (Full and Part-time, excluding unionized staff)**



### OVERVIEW

This section of the Staffing Report summarizes the changes in all groups of administrative and support staff over the same periods from FY2013-14 through FY2017-18, as was indicated for academic staff in Part II.

As with the academic staff counts, the headcounts presented are as of 30 April of each year. All current staff members have been tabulated, including those on leave.

It is important to highlight that the available data focus on people and not on positions. Consequently, when a person on temporary leave is replaced temporarily, the two individuals are included in the counts. Conversely, in a situation where a position is temporarily vacant, it will not be counted as there is no incumbent. While these two factors may create minor distortions at the unit level, occurrences are not numerous enough to affect the overall counts or trends University-wide.

In contrast to individuals on short-term disability or on temporary leaves, those on long-term disability do not appear in these figures, graphs, and tables but are shown separately in [Figure III-14](#). Finally, the headcount numbers are indicative of the organizational unit from which individuals are paid, which does not necessarily correspond to where they are physically located at McGill.

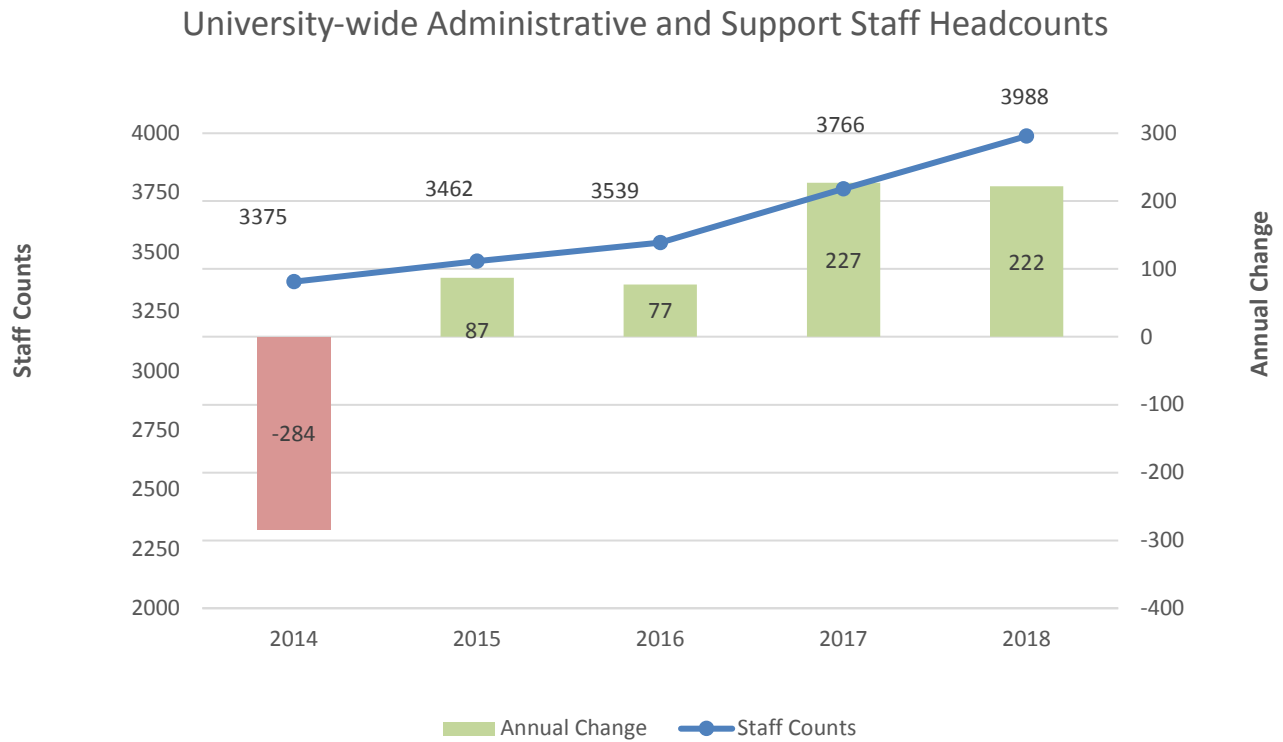
The composition of administrative and support staff at McGill has evolved with the changing priorities and objectives of the University and an increasingly complex operating environment. Growing competition for students, grant dollars and donations, in addition to significantly increasing demands by government and outside bodies for compliance programs, and related monitoring and reporting have contributed to a need for more administrative and support staff, particularly at the managerial and professional level. Projects and priorities such as campus deferred maintenance, renewal of technology infrastructure and the bicentennial fundraising campaign have also driven staff growth.

Administrative and support staff are vital to the success of the University in fulfilling its mission and achieving its strategic objectives. Following the administrative staff voluntary retirement program in FY2011-2012, administrative and support staff levels at the University declined sharply in FY2013-2014 but have since been increasing steadily. The main observations for this section are as follows:

- a. Over the past year, total administrative and support staff numbers have increased 5.9%, from 3,766 to 3,988. The percentage increase was 5.2% in the Faculties and 6.5% in Institutional Administrative units, i.e., those reporting to a Vice-Principal, Provost and Vice-Principal (Academic) or the Principal rather than to a Dean.
- b. Over the past five years, total administrative and support staff numbers have increased 18.2%, from 3,375 to 3,988, representing increases of 19.1% in the Faculties and 17.4% in Institutional Administrative units.
- c. Forty-five percent of administrative and support staff (1,785) are located in Faculties, while 55% (2,203) are in Institutional Administrative units. (It should be noted that some positions report to the Institutional Administrative Units while being physically located in the Faculties.)

At the end of FY2017-2018, of the 1785 administrative and support staff working in the Faculties, approximately 46% comprised executives and Managerial/Professional staff. In the Institutional Administrative units, this proportion is approximately 61%.

**Figure III-1: University-wide Administrative and Support Staff Headcounts**

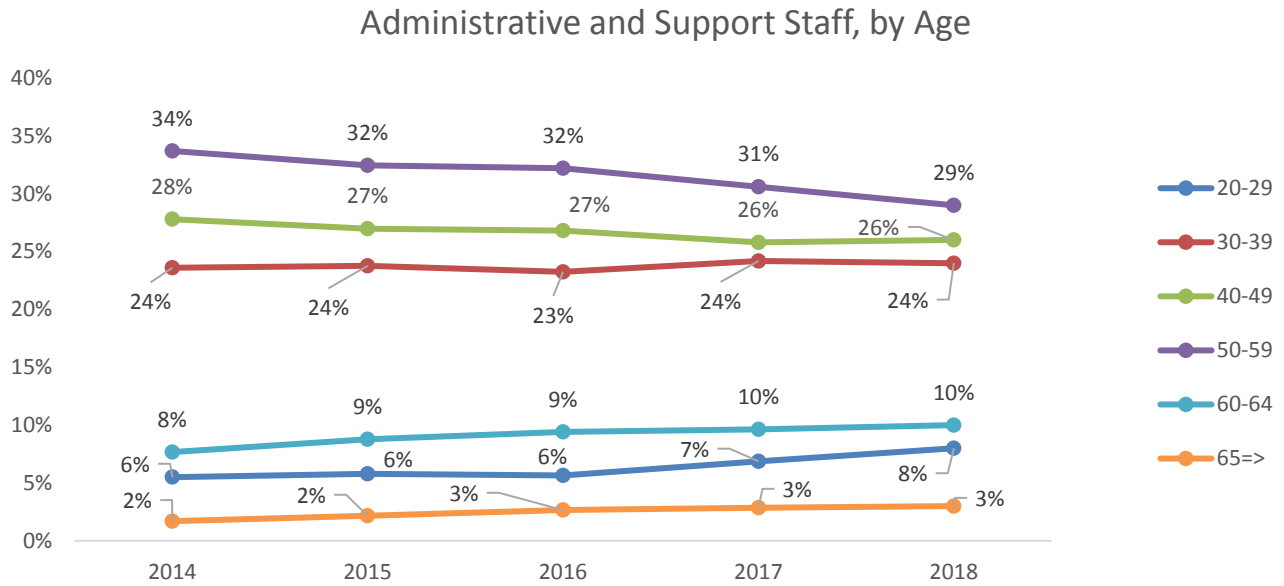


**NOTE:** *Figure III-1 excludes staff on long-term disability and placement transition.*

The following figures present further information on administrative and support staff counts by age, gender, and by type of positions (regular and M-Term/end-date (MUNACA) and part-time/full-time) in Institutional Administrative units and Faculties, as of the end of FY2017-2018. In the administrative sphere the “regular” positions are appointments with no end date and “term” or “end-date” positions provide contractually-limited appointments.

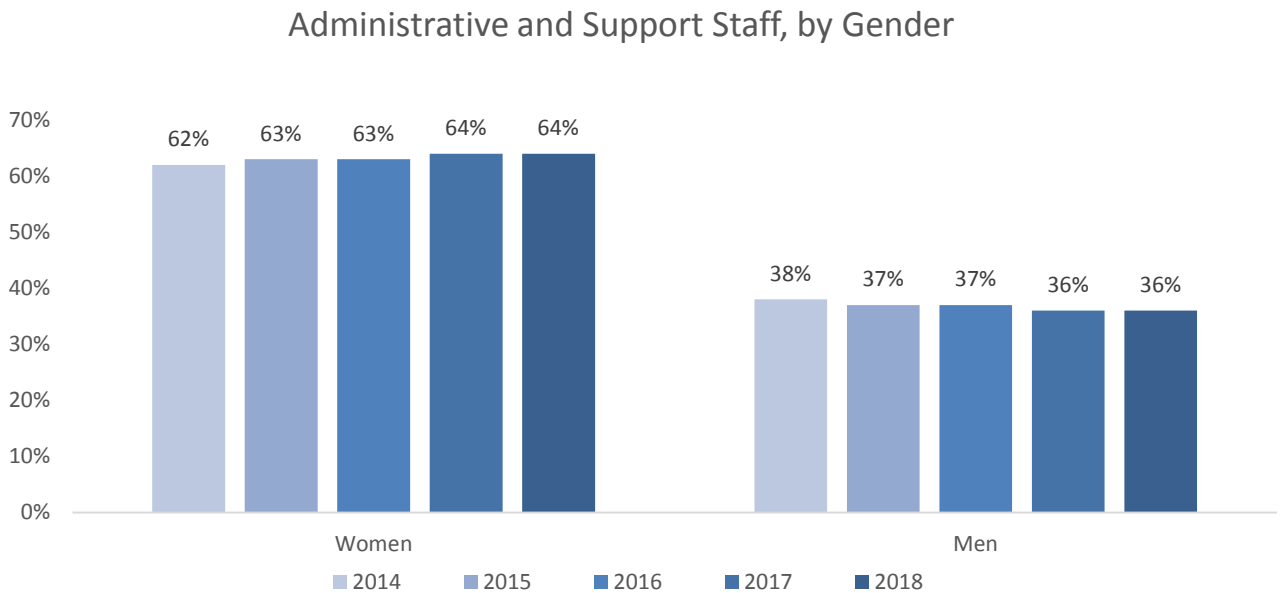
**Figure III-2** illustrates that the overall age distribution over the past 5 years. 42% of staff are above 50 years old, and 3% are 65 and above. There are 32% below 40 and 26% between 40-49 years old.

**Figure III-2: Administrative and Support Staff, by Age**



**Figure III-3** illustrates that the majority of staff (64%) are women and the percentage distribution for women and men has remained relatively stable over the past 5 years.

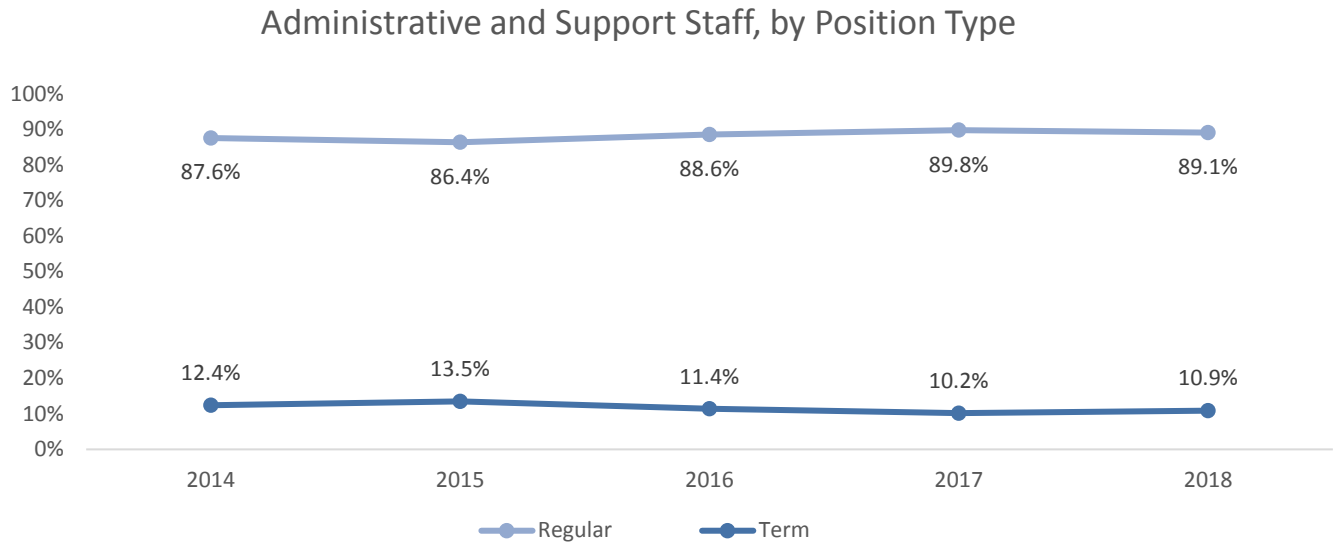
**Figure III-3: Administrative and Support Staff, by Gender**





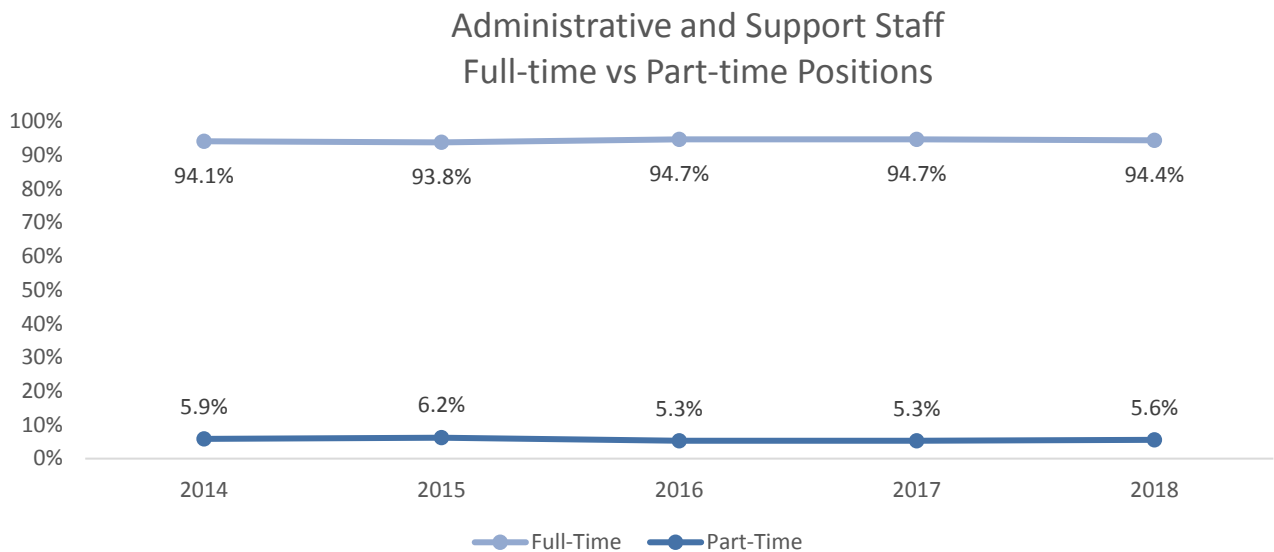
**Figure III-4** illustrates that 89% of all administrative and support staff are in regular positions and 10.9% are in positions with end dates (M-Term/end-date (MUNACA)). There has been a slight trend away from term appointments in favour of regular appointments since 2015.

**Figure III-4: Distribution of Administrative and Support Staff Counts in Regular or Term positions**



**Figure III-5** illustrates the proportion of full-time and part-time positions has remained relatively stable over the past 5 years, with only 5.6% of administrative and support staff in part-time positions as of 30 April, 2018.

**Figure III-5: Administrative and Support Staff Counts in “Full-Time” or “Part-Time” positions**



Figures III-6a-b show the evolution of administrative and support staff counts over the last five years within the Faculties and Libraries, and within Institutional Administrative units. Institutional Administrative units, which now account for 55.2% of administrative and support staff show an increase in headcount of 17.4% over the last five years. During the same 5-year period, there has been an increase of 19.1% in staff in Faculties and Libraries. Data for the one-year period shows an increase of 5.2% in total headcount in the Faculties and Libraries, and an increase of 6.5% across Institutional Administrative units.

Figure III-6a: Administrative and Support Staff Counts within the Faculties and Libraries

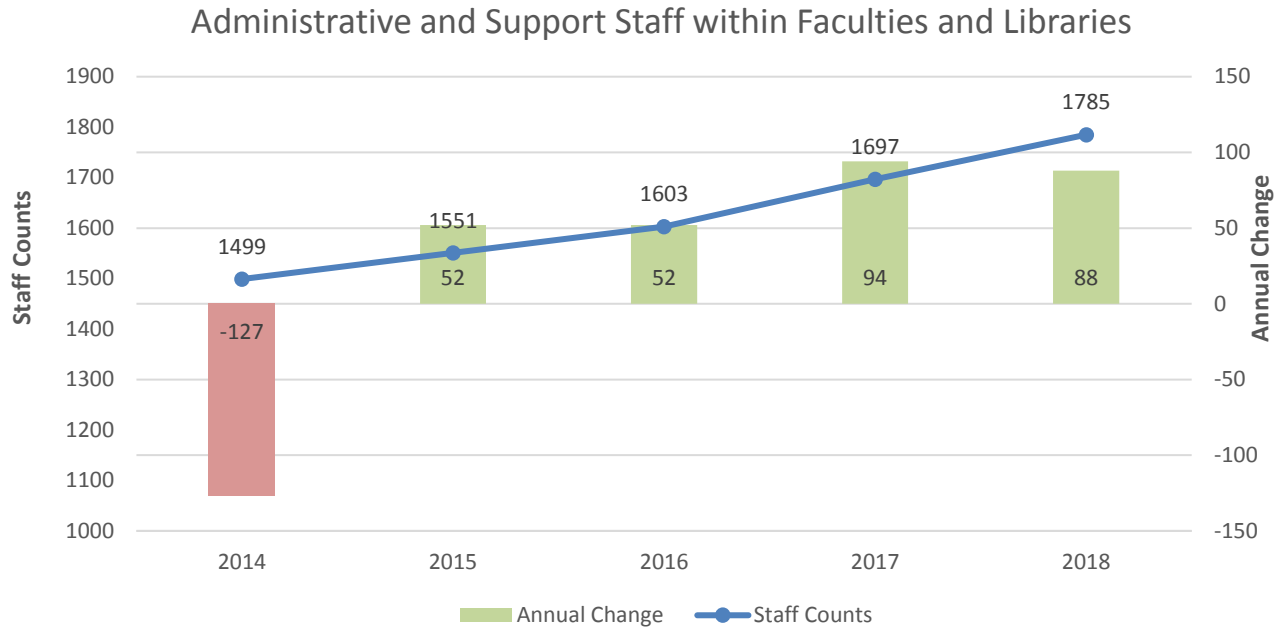
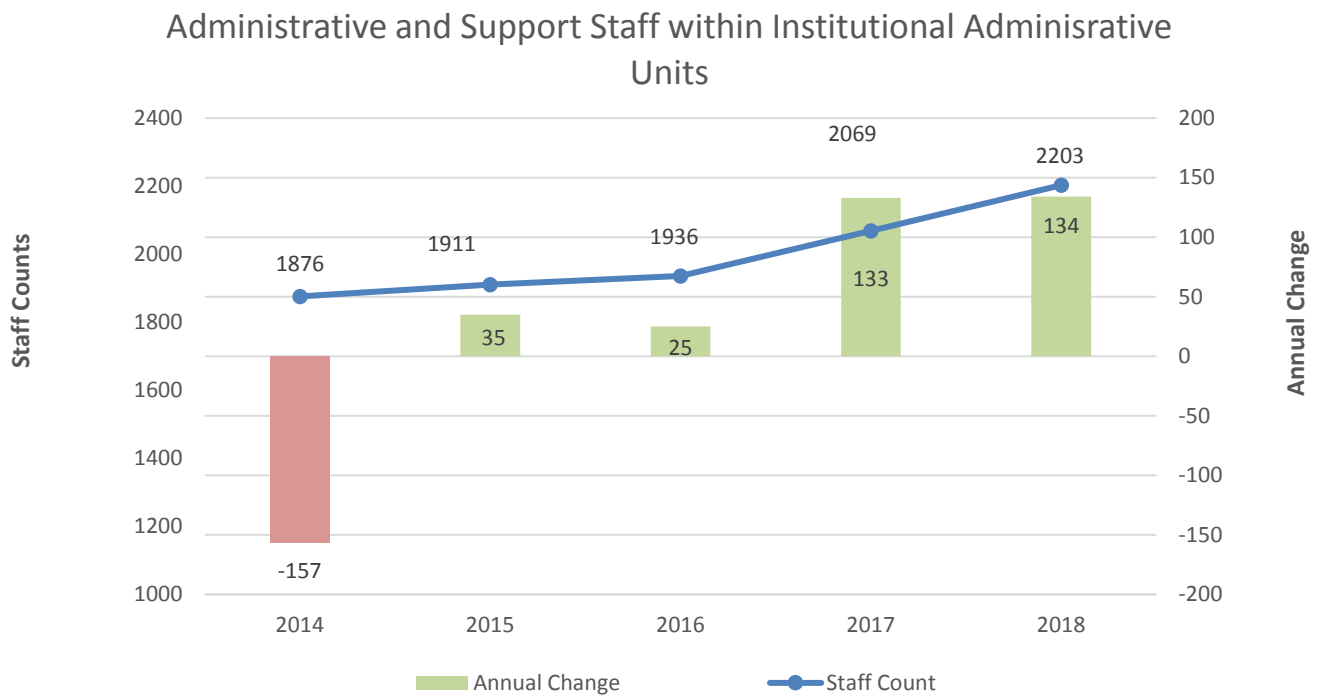


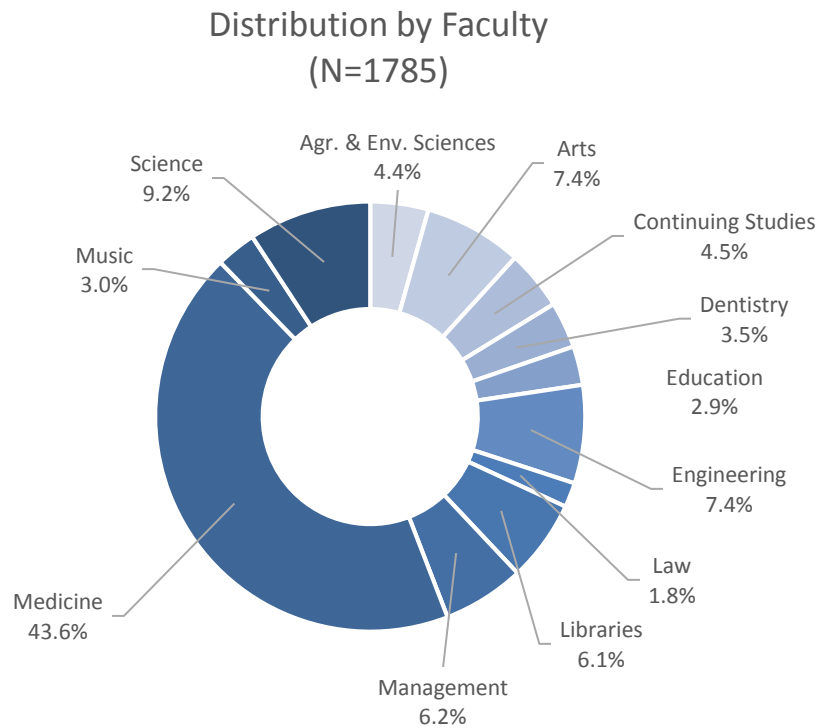
Figure III-6b: Administrative and Support Staff Counts within Institutional Administrative Units



**Figures III-7a-b** illustrate the distribution of Administrative and Support Staff by Faculty, and by Institutional Administrative unit.

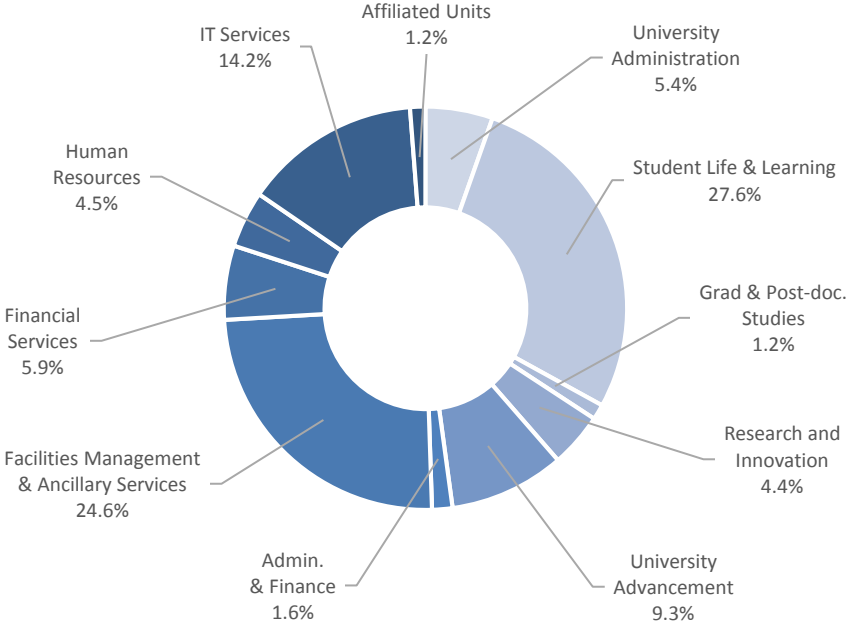
The Faculty of Medicine has the highest proportion (43.6%) of Administrative and Support staff followed by the Faculty of Science (9.2%). The Faculties of Arts and Engineering have important populations as well, in almost equal proportion at 7.4% each. Among the Institutional Administrative units, Student Life and Learning and Facilities Management & Ancillary Services have the highest proportion of staff, with 27.6% and 24.6% respectively, followed by IT Services at 14.2%.

**Figure III-7a: Distribution of Administrative and Support Staff by Faculty, as of 30 April 2018**



**Figure III-7b: Distribution of Administrative and Support Staff by Institutional Administrative Unit, as of 30 April 2018**

**Distribution by Institutional Administrative Units  
(N=2203)**



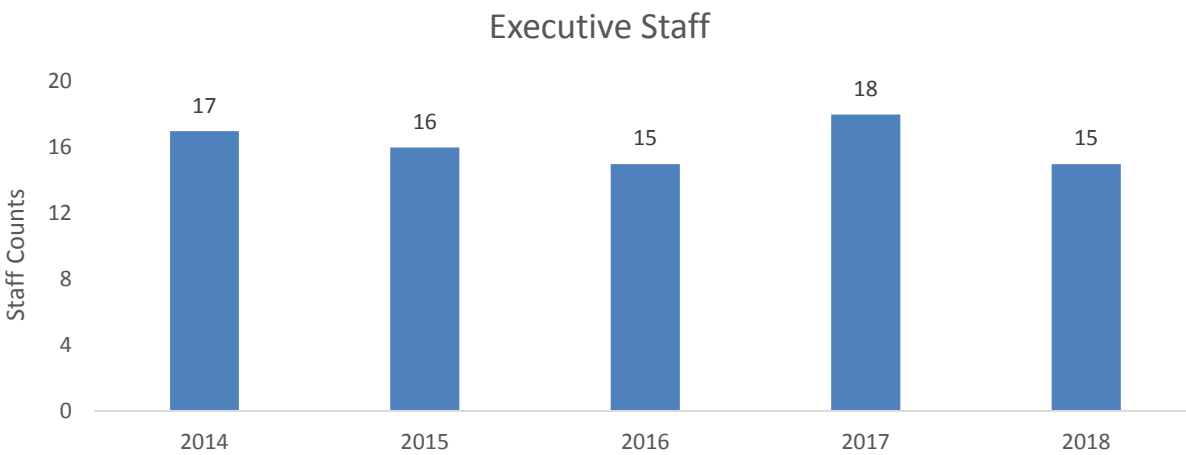
**NOTE:** *Affiliated Units* includes McGill-Queen’s University Press, McGill Student Society, Valacta, Morgan Arboretum and Dairy Herd Analysis.  
*University Administration* includes the Office of the Principal and Vice-Chancellor, the office of the Provost and Vice-Principal (Academic), Secretariat, Communications and External Relations, Legal Services, Ombudsperson and University Archives.  
*Administration & Finance* includes Office of the Vice-Principal, Office of Investments, Internal Audit and Risk Management & Insurance.  
*Student Life and Learning* includes Office of the Deputy-Provost, Athletics & Recreation, Office of the Dean of Students, Enrolment Services, Student Housing & Hospitality Services, Student Services and Teaching & Learning Services.

The following figures present further information on administrative and support staff by job classification.

## EXECUTIVE STAFF

The University's Executive staff includes Vice-Principals and Associate Vice-Principals who are not tenure-stream staff, Executive Directors leading large administrative units and a few staff reporting directly to members of the Senior Administration. Senior Administrative staff who are tenure-track academics are included in the academic staff counts within their academic department home. There has been an overall decrease in executive staff of 11.8% over the past five years, from 17 to 15.

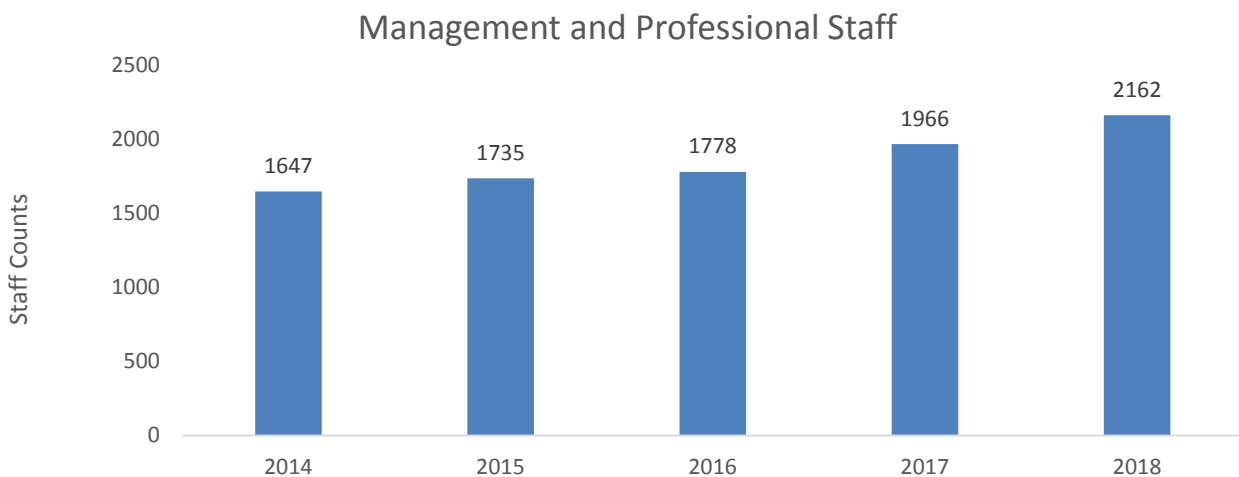
**Figure III-8 Executive staff count, FY2014 to FY2018**



## MANAGEMENT AND PROFESSIONAL (AND EXCLUDED) STAFF

The Management and Professional group is comprised of middle management positions as well as specialized professional functions. Management roles within this group range from first-line supervisors to Senior Directors responsible for administrative units with cross-functional and/or university-wide impact. This grouping also includes staff appointed to administrative positions that are excluded from the MUNACA bargaining unit due to the confidential nature of the duties, and M-term appointments. This group has grown by 31.3% over the past five years. This growth is explained, in part, by the low total of the reference year (FY2013-14) following of the voluntary retirement program.

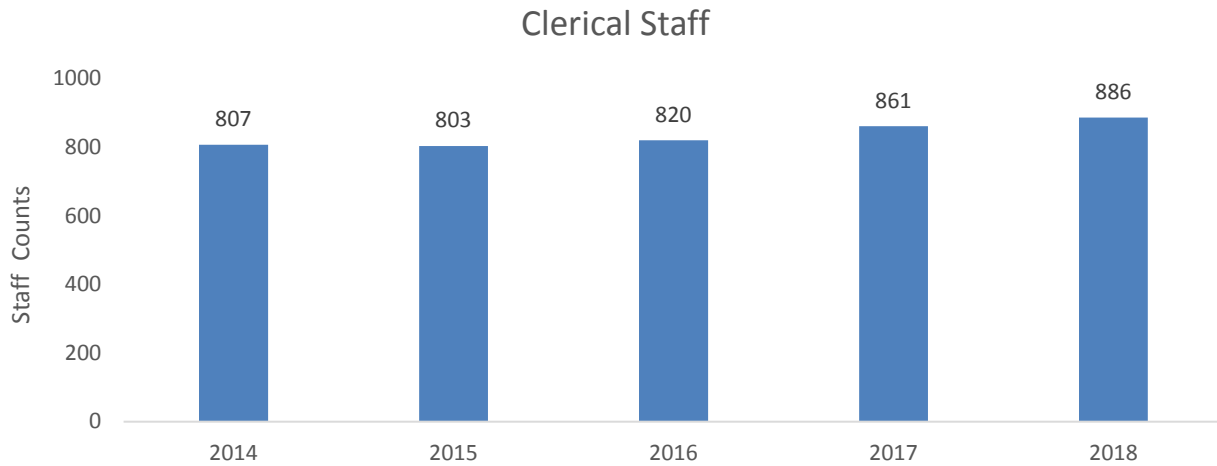
**Figure III-9 Management and Professional staff count, FY2014 to FY2018**



## CLERICAL STAFF

McGill's clerical staff members perform a range of administrative functions in support of academic and administrative units across the University. Clerical staff members at McGill are unionized. The number of clerical staff at the University has increased by 9.8% over the past 5 years.

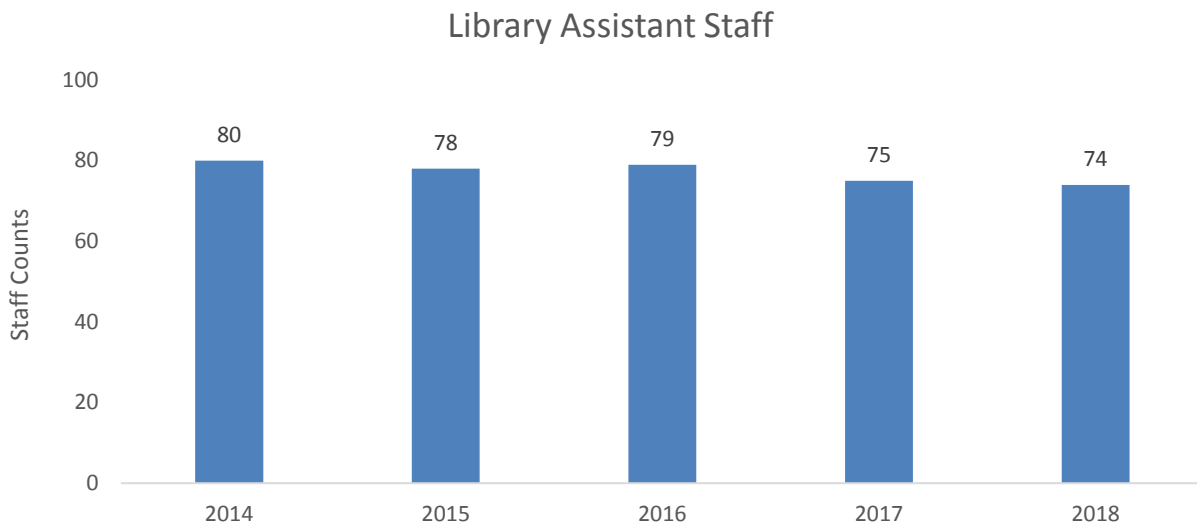
Figure III-10 Clerical staff count, FY2014 to FY2018



## LIBRARY ASSISTANT STAFF

Library Assistants perform a range of duties in support of the operations of the Libraries, including lending, edited cataloguing, ordering, accessioning and shelving. Library Assistants are unionized at McGill. With the increase in web-based resources, e-books and e-journals, the reduction in loans activity, the use of self-serve lending procedures via the web or auto-loan machines, and the automatic delivery of overdue notices and cataloguing records, the need for these positions has been declining. These positions have decreased by 7.5% over the 5-year time period.

Figure III-11 Library assistant staff count, FY2014 to FY2018

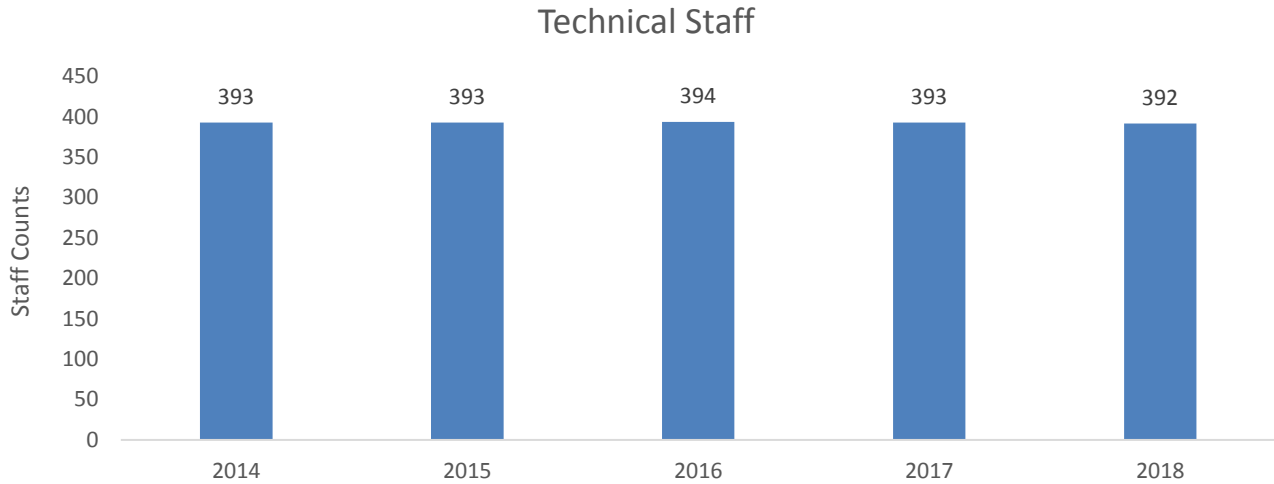


## TECHNICAL STAFF

The University's technical staff members perform a range of specialized technical functions, mainly in support of the University's research laboratory activities and computer operations. These positions are unionized.

Technical positions are stable with a slight decrease of 0.3% over the 5-year time period.

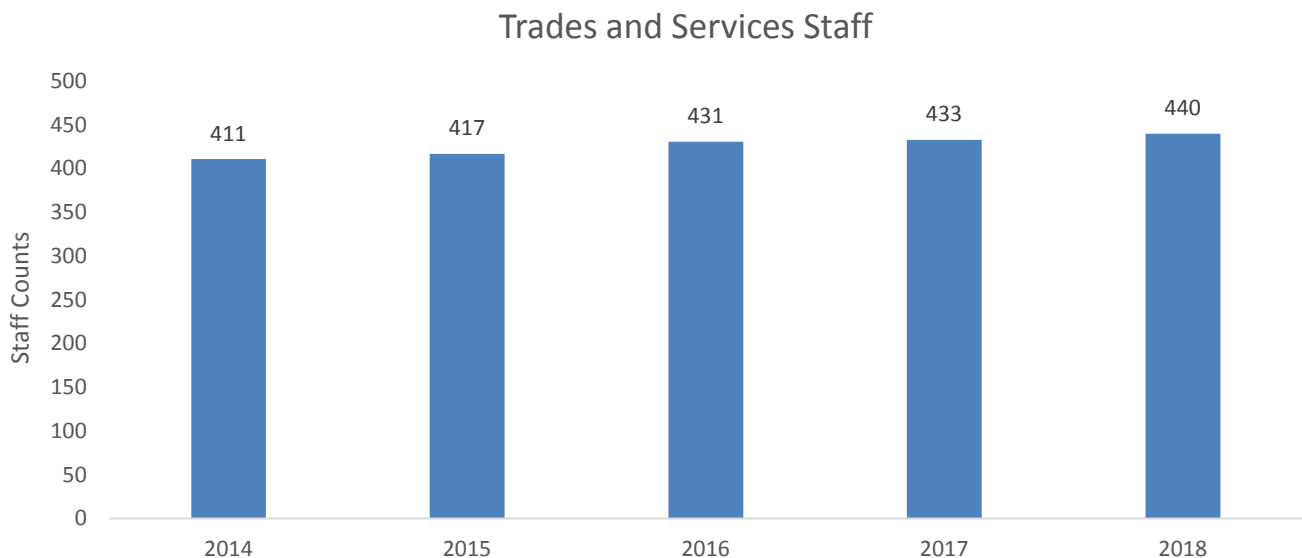
**Figure III-12 Technical staff count, FY2014 to FY2018**



## TRADES AND SERVICES STAFF

The trades and services staff grouping includes the University's tradespeople, such as plumbers and electricians, staff responsible for building maintenance and grounds keeping, as well as support staff in the Faculty Club and student residences. These positions are unionized. This group has increased by 7.1% over the past five years.

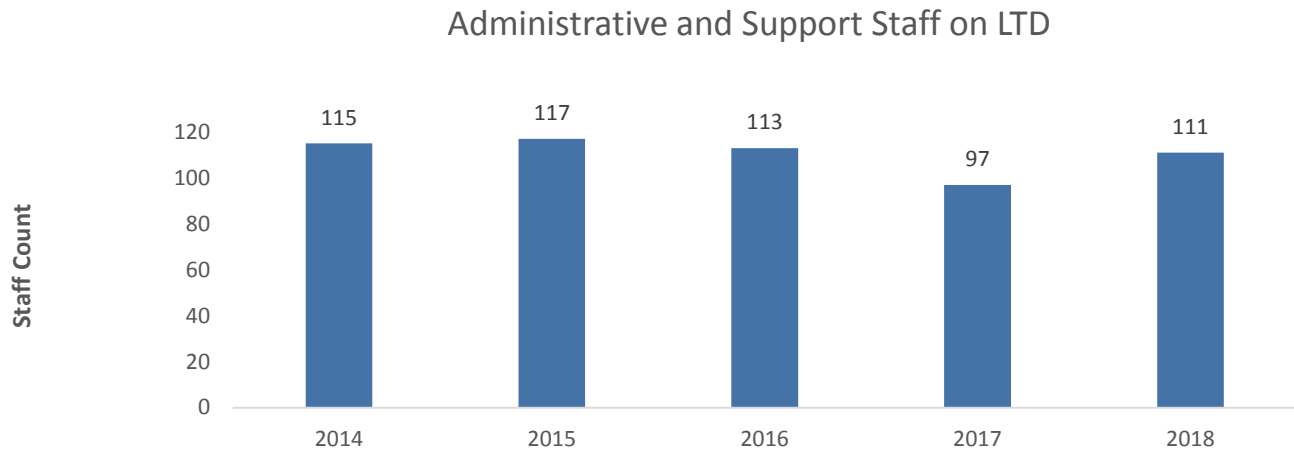
**Figure III-13 Trades and Services staff count, FY2014 to FY2018**



## ADMINISTRATIVE AND SUPPORT STAFF ON LONG-TERM DISABILITY

Figure III-14 represents the numbers of employees on Long-Term Disability.

Figure III-14 Administrative and Support Staff on LTD, FY2014 to FY2018



**NOTE:** Staff counts for Fig.III-14 combine LTDs of six months to two years, and LTDs of longer than two years. These staff have been excluded from the counts in Figures III-1 through III-13.

## PART IV: SALARY MASS STATISTICS

### OVERVIEW

Salary mass amounts have been rounded to the nearest thousand.

Figure IV-1: Salary Mass for TT Academic, Librarian and CAS Staff

Fund Type	Year Ended (30-Apr-2018)				Total as Percent
	TT Academic & Librarian Staff	CAS Academic & Librarian Staff	Admin & Support Staff - All Staff	Totals	
<b>Total Staff Count</b>	<b>1750</b>	<b>882</b>	<b>3988</b>	<b>6620</b>	
<b>Total Salary Mass</b>	<b>\$243,987,000</b>	<b>\$50,297,000</b>	<b>\$245,906,000</b>	<b>\$540,190,000</b>	<b>100%</b>
Operating Funds	\$207,796,000	\$40,030,000	\$174,406,000	\$422,232,000	<b>78%</b>
Restricted Research Fund	\$17,560,000	\$4,141,000	\$12,778,000	\$34,479,000	<b>6%</b>
Restricted Non Research Funds	\$8,418,000	\$1,856,000	\$9,346,000	\$19,620,000	<b>4%</b>
Unrestricted Self-Financing Funds	\$1,384,000	\$912,000	\$42,192,000	\$44,488,000	<b>8%</b>
Hospital Chargeback Funds	\$8,829,000	\$3,074,000	\$471,000	\$12,374,000	<b>2%</b>
Other	\$0	\$284,000	\$6,713,000	\$6,997,000	<b>1%</b>

**Note:** Total staff count does not include 2,590 CAS Academics with no salary compensation. LTD excluded from total staff count data as these employees are not paid through University funds.

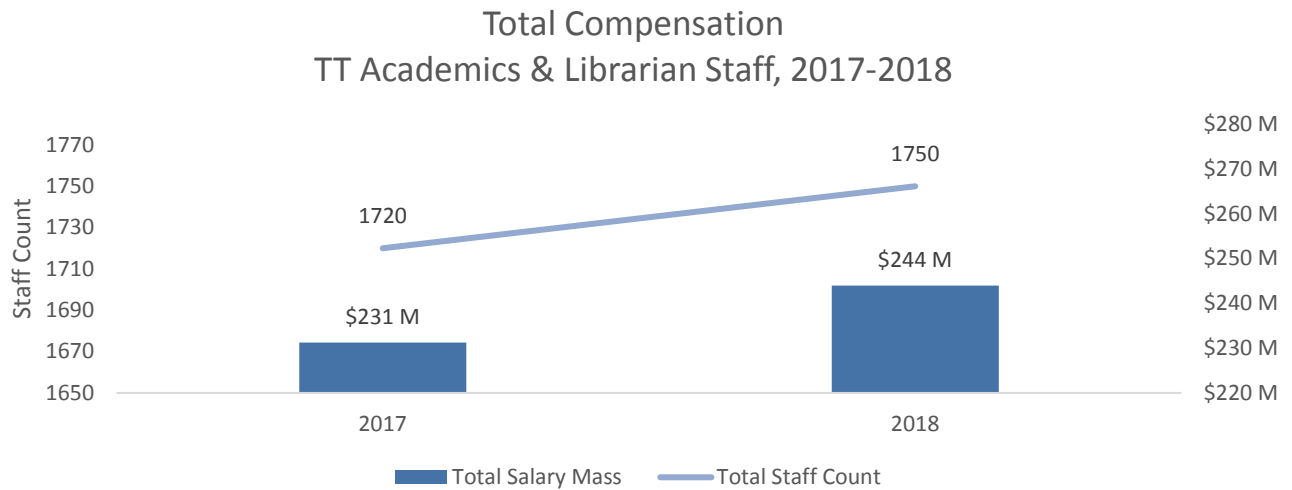


**Figure IV-2: Administrative & Support Staff Salary Mass by Category**

Fund Type	Year Ended (30-Apr-2018)								Total as %
	Executive	Mgmt./ Professional	Clerical	Library Assistant	Technical	Trades/ Services	Other	Totals	
Operating Funds	\$3,115,064	\$108,346,616	\$31,649,082	\$3,990,568	\$12,905,903	\$14,235,227	\$163,615	\$174,406,075	71%
Restricted Research Funds	\$0	\$6,761,819	\$1,028,813	\$0	\$4,868,687	\$0	\$118,338	\$12,777,657	5%
Restricted Non-Research Funds	\$0	\$6,745,007	\$1,990,180	\$0	\$577,134	\$0	\$34,143	\$9,346,464	4%
Unrestricted Self-Financing Funds	\$207,090	\$25,959,493	\$7,011,446	\$0	\$2,085,931	\$6,205,272	\$723,197	\$42,192,429	17%
Hospital Chargeback Funds	\$0	\$132,418	\$52,790	\$0	\$70,743	\$214,687	\$0	\$470,638	0%
Other	\$330,164	\$5,645,294	\$691,354	\$0	\$45,755	\$0	\$0	\$6,712,567	3%
<b>Total Staff Counts*</b>	<b>15</b>	<b>2162</b>	<b>886</b>	<b>74</b>	<b>392</b>	<b>440</b>	<b>19</b>	<b>3988</b>	
<b>Total Salary Mass</b>	<b>\$3,652,318</b>	<b>\$153,590,646</b>	<b>\$42,423,666</b>	<b>\$3,990,568</b>	<b>\$20,554,153</b>	<b>\$20,655,186</b>	<b>\$1,039,294</b>	<b>\$245,905,831</b>	<b>100%</b>

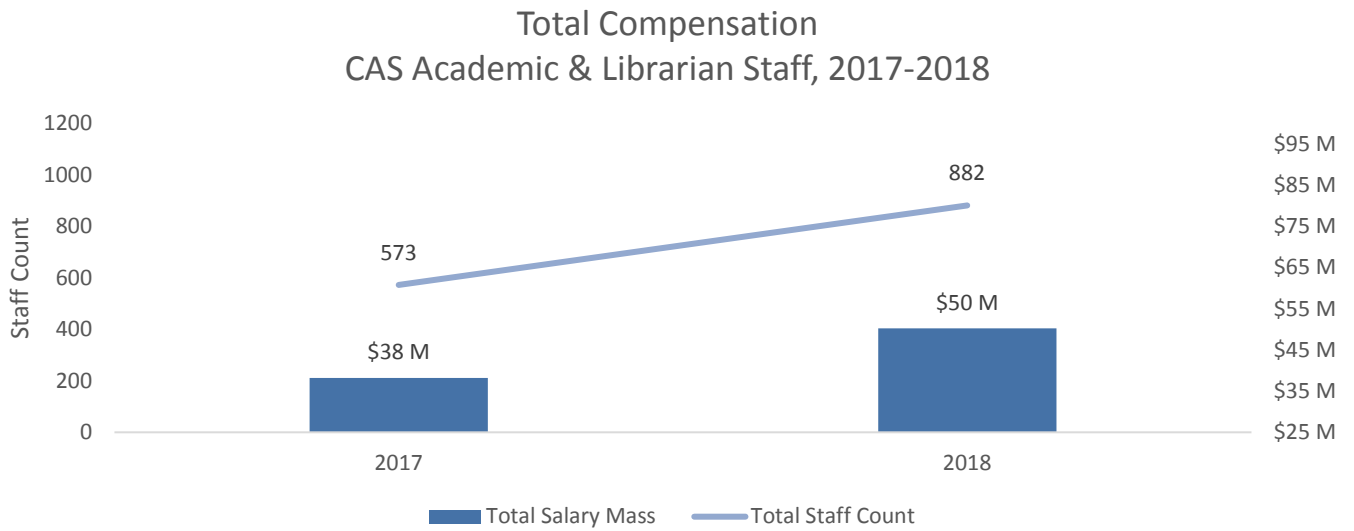
**Note:** LTD excluded from total staff count data as these employees are not paid through University funds.

**Figure IV-3a: Salary Mass for TT Academic, Librarian Staff, FY2017 and FY2018**



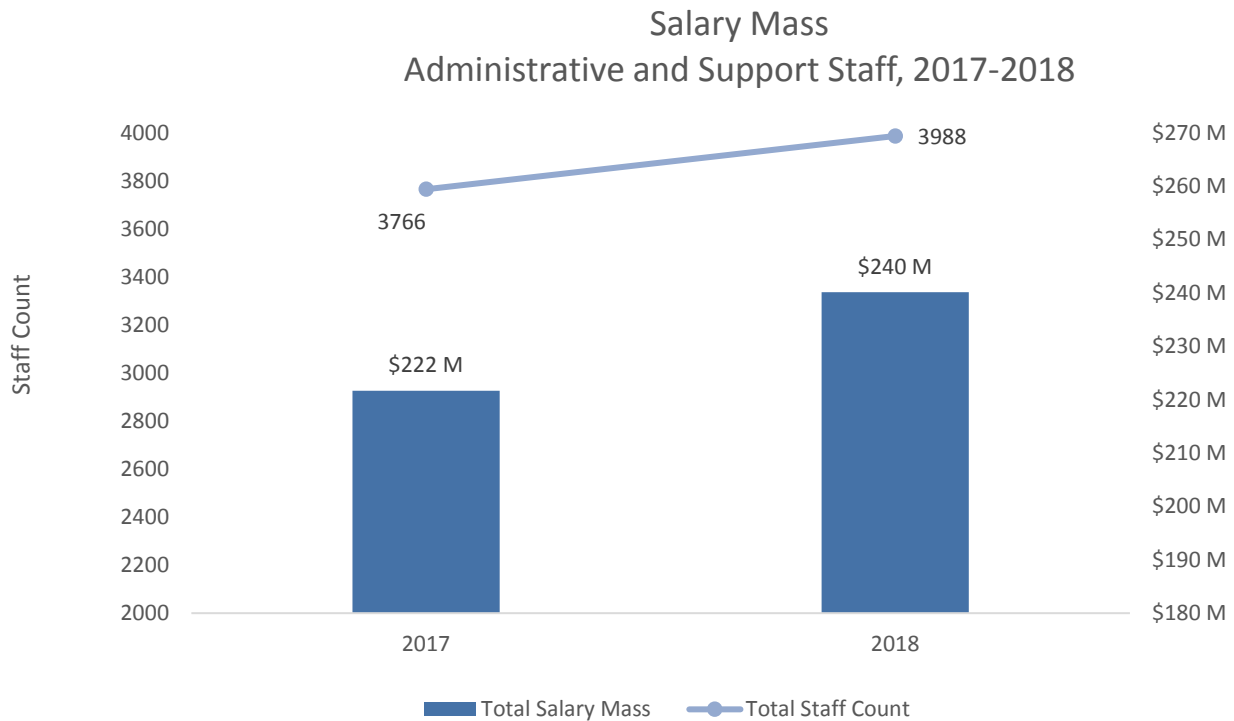
**Note:** Salary data has only been reported on as of the FY17 staffing report. LTD excluded from total staff count data as these employees are not paid through University funds.

**Figure IV-3b: Salary Mass for CAS Academic (excluding unionized) and Librarian Staff, FY2017 and FY2018**



**Note:** Salary data has only been reported on as of the FY17 staffing report. Total staff counts do not include CAS Academics with no salary compensation or unionized positions. LTD excluded from total staff count data as these employees are not paid through University funds.

**Figure IV-3c: Salary Mass for Administrative and Support Staff, FY2017 FY2018**



**Note:** Salary data has only been reported on as of the FY17 staffing report. LTD excluded from total staff count data as these employees are not paid through University funds.