

D11-61

McGill University Staffing Report: Academic Year 2011

**Presented to McGill University Senate
18 April 2012**

**Office of the Provost
Office of the Vice-Principal (Administration and Finance)**





18 April 2012

Dear Members of Senate,

Enclosed please find the McGill University Staffing Report 2011. All of the data in this report have a reference date of 31 May 2011. Consistent with the practice established three years ago, this year's Report is once again a consolidation of a set of previously separate presentations made to Senate and Board. The Annual Staffing Report 2011 thus provides counts and changes for all categories of employees (academic, administrative, and support), as well as information on academic staff leaves, and other temporary absences from employment for the 2007 to 2011.

In this report, we present the facts with a few editorial comments. It should be clear to everyone who reads this document that McGill, as one of the world's premier research universities, operates in a very complex environment. Notwithstanding significant financial and other challenges, the data contained in this year's staffing report show that except for tenure-track professors between 2010 and 2011, staff counts for all categories have gone up over the periods under consideration.

As we noted last year, we can unambiguously identify some, but not all, of the drivers for this growth:

- an aggressive academic renewal strategy
- increased services to support student life and learning
- the comprehensive nature of "Campaign McGill"
- reporting and compliance accountability dictated by external agencies
- growth in the research apparatus of the University.

The slowdown, but not cessation, in staff growth that was noted in the 2010 Staffing Report, continued through 31 May 2011. Tenure track academic appointments are now approaching target complements overall and for each Faculty. As per our strategic planning exercise, further increases in the overall complement will be limited to areas of high strategic importance and where resources permit.

Administrative and support staff counts continued to grow through 2011. Given current constraints on McGill's operating budget and the requirements of Bill 100, we anticipate that employment levels for these categories will remain flat or decline slightly in coming years. When viewed together with budget documents and the University's financial statements, it is clear that we will have to make some difficult choices.

The data and narrative in this Staffing Report are designed to provide in a transparent way, and in a single place, the information necessary for administrators and our governing bodies to understand McGill's staff counts and changes in them. These data also provide context for the decisions that must be taken in terms of the future evolution of McGill's staff complements, be they academic or administrative and support personnel.

We hope you find it informative and useful. As always, we look forward to hearing from you about ways in which it can be improved for purposes of transparency, accountability, and decision-support.

With best regards,

Prof. Anthony C. Masi, Provost
Provost, McGill University

Michael Di Grappa
Vice-Principal (Administration and Finance)
McGill University



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Executive Summary

This report presents staff counts for the various categories of staff as of 31 May 2011. It also provides comparable data from one and five years ago. While there is considerable detail, the following significant highlights should be noted:

1. The complement of tenure-track academic staff at McGill University continues to increase, with an anticipated total complement now expected to reach between 1675 and 1700 professors.
2. Tenure track staff did diminish slightly by 0.9% over the past year, but it grew by 4.0% over the last five years. The relatively small decline between 2010 and 2011 was primarily due to the phasing in of a new retirement incentive program. Funding that retirement incentive program requires that new recruitments be linked to departures with a time lag of between one and three years.
3. McGill continued to be able to attract exceptional individuals from the four corners of the world, underlying the University's ability to compete globally for top academic talent.
4. Growth in other full-time academic staff have outpaced that of TT staff over the past 5 years:
 - a. clinicians in McGill's affiliated teaching hospitals and research institutes: 24.6%
 - b. full-time faculty lecturers: 6.6%
 - c. other full-time Academic Staff: 6.2%
5. Administrative and support staff at the university grew by 10.7% over the past five years: 5.0% in Faculties and 15.9% in institutional units, representing a slight shift in the distribution toward the center.
6. A significant portion of the growth for administrative and support staff was in the management /professional category (33.1% growth over the past five years) reflecting the need for staff with advanced and flexible skillsets to support the academic mission of the University.
7. While the count (78) is relatively small, the number of individuals on long-term disability has more than doubled in the past 5 years, an increase of 136.4%, and therefore a trend to be watched carefully. Please see Table 15 in Appendix A for details.

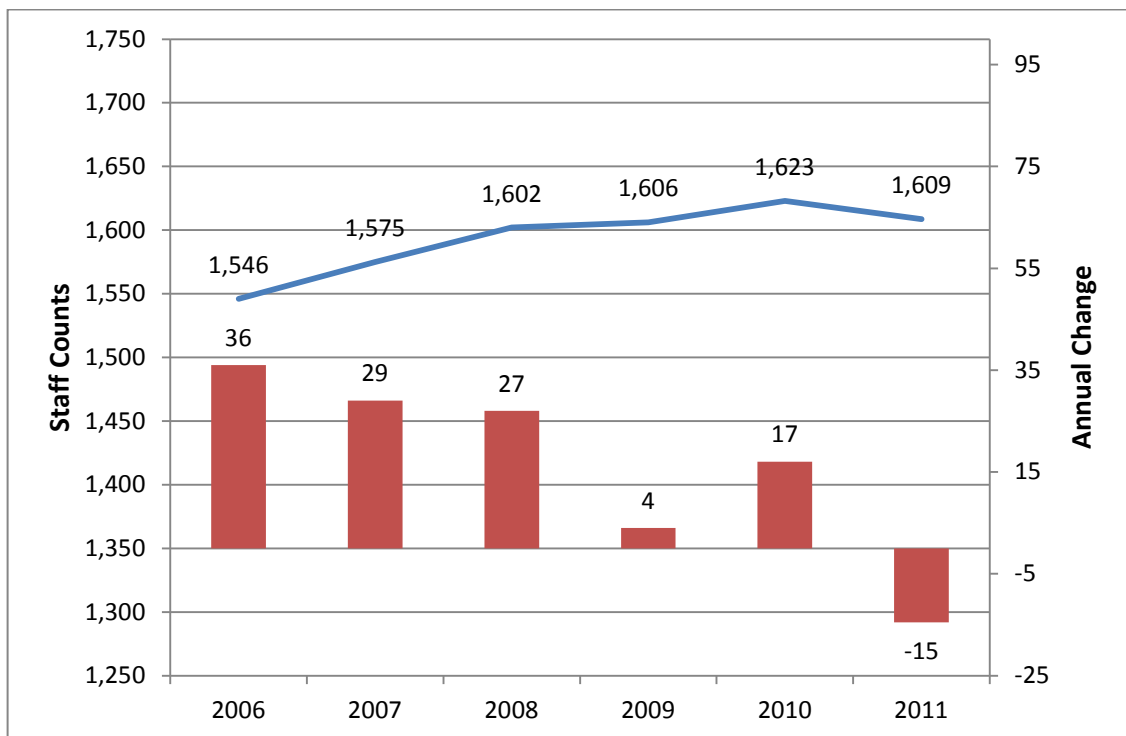
Part I: Academic Staff Changes

Overview

The members of the full-time tenure track academic staff, the professoriate, clearly shape, define, and characterise the University. They have a particular impact on the academic units into which they have been recruited and within which they teach, conduct research, and advise, mentor, and supervise students, and go about the tasks of collegial engagement. Scholarship and research at McGill depend in no small measure on the University having a robust plan for “academic renewal” of the professoriate and efficient mechanisms for implementing it. As we noted last year, academic renewal invigorates our teaching and educational programs, especially at the undergraduate level, allows our professors and their graduate students to conduct cutting edge research and scholarship, and contributes to the collegial administration and governance of the University.

From 1 June 2006 to 31 May 2011, McGill welcomed 370 new full-time tenure-track academic staff members for a net gain of 63 tenure-track professors over the past five years. **Figure 1** illustrates the overall growth in the tenure-track complement numbers from 1,546 to 1,609 full-time between FY2006 and FY2011. The decrease in number over the last year was due primarily to a successfully designed and implemented retirement incentive program. Despite this small, but planned course correction, the University maintains “academic renewal” as a fundamental strategic objective; it remains one of our top priorities and preliminary 2012 figures indicate that the attrition through retirement has already been more than compensated through our current hiring.

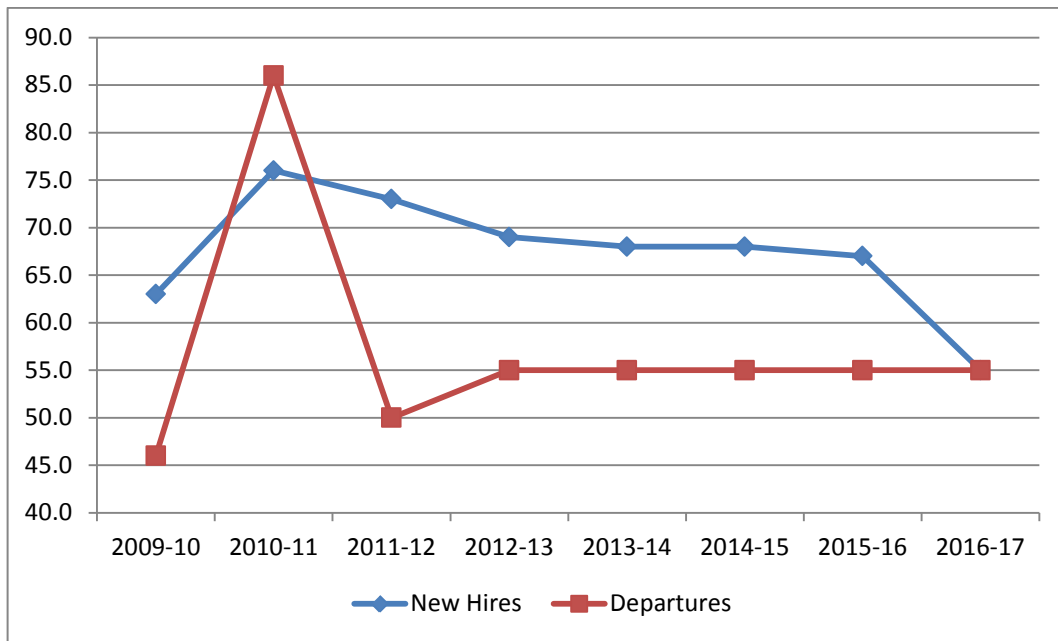
Figure 1: Full-Time Tenure-Track Staff (May 31 figures)



Based on an assessment of academic needs, especially our goal of keeping the undergraduate student to tenure track faculty ratio low, the target complement was increased from 1649 last year to 1675 this year: 10 additional positions for the Faculty of Arts; 3 positions in Dentistry; 5 new positions for the Faculty of Engineering related to a new program in bioengineering; and 8 new positions in the Faculty of Medicine related to the Life Sciences Complex.

Figure 2 illustrates the most recent planning forecasts for hiring and departure patterns that we anticipate for the coming years. As expected the retirement incentive package led to a significant number of departures, but it also required implementing a delay in new approving new academic hires. As a consequence, while the target complement number increased, there was a slight decrease in the 2011 tenure track staff count. In the coming years this trend will be reversed as the Faculties replace retirements and achieve their target complement numbers of professors. In the medium term, as we reach a steady state, new arrivals are expected to be more closely balanced with departures, but some Faculties, most notably Education, which remains below its target complement of tenure-track professors, will nonetheless require additional positions in the near future to enhance the quality of their programs and research activities.

Figure 2: Projected Academic Renewal Pattern 2009 - 2017



Notes;

1. All years reflect June 1 – May 31.
2. The high number of departures in 2010-2011 was the result of the Retirement Incentive Package – Phase 1: 56 staff who retired on May 31, 2010 are included in the 2010-2011 departures. Replacement hiring related to these positions was postponed by 1 1/3 year after the retirement.

Renewal within the Faculties

The recruitment and retention of professors form the core of McGill's academic renewal and the resulting student to staff ratios are an important proxy indicator of the quality of education students receive. The Office of the Provost and the Deans of the Faculties set funds aside annually for recruitment, start-up packages, and also for the retention of researchers, in whom we have invested and who are actively being recruited to positions at other institutions.

Table 1 outlines the evolution of academic staff that has taken place in each Faculty from 2006 to 2011.

Table 1: Full-Time Tenure-Track Faculty Staff Counts *

Faculty	Year			1-yr net change		5-yr change		New Hires 2006-2011
	2006	2010	2011	#	%	#	%	
Agric. & Envir. Sci.	87.3	86.3	84.8	-1.5	-1.7%	-2.5	-2.9%	16.5
Arts	265.8	269.8	262.3	-7.5	-2.8%	-3.5	-1.3%	59.5
Dentistry	15.5	18.0	18.0	0.0	0.0%	2.5	16.1%	4.5
Desautels Faculty of Mgmt	50	69.5	72.5	3.0	4.3%	22.5	45.0%	35.5
Education	86.5	75.5	80.0	4.5	6.0%	-6.5	-7.5%	21.0
Engineering	127.0	145.0	157.0	12.0	8.3%	30.0	23.6%	43.0
Law	41.0	44.0	40.0	-4.0	-9.1%	-1.0	-2.4%	11.0
Medicine	554.2	582.2	562.7	-19.5	-3.3%	8.5	1.5%	102.5
MSE	6.2	7.3	7.8	0.5	6.8%	1.7	27.0%	2.0
Religious Studies	12.5	13.5	12.5	-1.0	-7.4%	0.0	0.0%	1.0
Schulich School of Music	56	59	57	-2.0	-3.4%	1.0	1.8%	11.0
Science	244.0	252.8	253.8	1.0	0.4%	9.8	4.0%	62.5
Total	1546.0	1623.0	1608.5	-14.5	-0.9%	62.5	4.0%	370.0

The 0.5 count in 2011 reflects the newly appointed Dean of Libraries who holds a joint appointment with the Faculty of Education.

Recruitment of Tenure-track Staff: Searching for the best from around the world

In line with our reputation and strategic objective of ensuring the University's international stature, McGill welcomes promising new faculty members from around the world. The University's international reputation is reflected and enhanced by the quality of the education we deliver and of the research we

The figures in **Table 1** joint appointments, often counted in the "primary" Faculty, are reflected more accurately by splitting the appointment equally among respective departments or Faculties.

conduct. Of course, it is further shaped by the diversity of our professoriate. The students we attract and the partnerships we forge with other institutions also reflect this international mindset. Please see Appendix B for a detailed breakdown of newly recruited tenure-track staff by birthplace and by country of recruitment.

Non-Operating Sources of Funds: An important component of renewal

Over the past several years, these McGill University Staffing Reports have emphasised that the influx of new tenure-track academic talent represents the motor force for the revitalization of McGill’s academic programs. Our professors, regardless of Faculty, rank, or honorific title are expected to integrate teaching and research. Benefiting from considerable reinvestment from the Quebec government and a sizeable number of Canada Research Chairs (CRC), which are mostly funded directly by the federal government, the University was able to implement an aggressive plan of academic renewal.

As of 31 May 2011, 149 academic staff members at McGill were supported by Canada Research Chairs (CRC). This federal program contributes \$200,000 for each senior (Tier I) research Chair and \$100,000 for each junior (Tier II) research Chair. Deans have been allocated positions for recruitment and internally we have targeted some CRCs for highly qualified women who are already James McGill or William Dawson Chairs (see below). Based on the current announced figures from Ottawa, once the program is fully committed, there will be about 160 tenure-track staff supported by the CRC program at McGill. The target number fluctuates to some extent over time due to recalculation of entitlements. The allocation is set by the federal government, recalibrated every few years based on each university’s relative performance in federal research grants. At McGill, apart from the exception noted above, CRC awards have generally been reserved to enhance our success in the external recruitment of top academic talent.

In addition to recruitment, it is also important to be able to offer existing academic staff other recognition, especially in the face of external offers. With the generous help of our donors we have been able to create new endowed chairs to ensure that our academics receive the recognition that they deserve. Currently, 112 professors now hold these awards based on philanthropy. In addition, the University created an internal James McGill/William Dawson program to parallel the CRC program, but designed to help us retain highly performing individuals who were already in tenured or tenure-track appointments at McGill. As of May 31, 2011, 157 professors held these internal McGill-Dawson awards, in numbers roughly equivalent to those of the CRC programs.

Table 2, Table 3, and Table 4 documents the trends for CRCs, endowed chairs and McGill-Dawson awards over time. These non-traditional sources of funding make it possible to sustain our ambitious academic renewal program which began a decade ago.

Table 2: Total CRCs (filled)

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
3	13	36	59	97	121	132	142	144	142	149

Table 3: McGill-Dawson awards (filled)

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
30	65	98	125	159	156	158	160	152	150	157

Table 4: Total Endowed and Named Chairs (filled)

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
83	92	96	101	104	108	106	110	110	111	114

Tenure-Track and Non-Tenure-Track Library Staff

Integral to fulfilling the academic mission and objectives of the University, academic librarians enhance the quality of resources and services available to all users for pedagogical and research activities. As seen in **Table 5**, the number of tenure-track library staff decreased between 2003 and 2007, but rose by 28 from 2007 to 2008. In 2007, after the approval of a new set of regulations regarding the employment of academic librarians, all “Library Professionals” employed at that time, positions that are non-tenure track, were given the option to move to tenure-stream or to remain in their current positions. This resulted in a significant movement of Library Professionals to the tenure-stream, accounting for a noticeable one-year growth. The non-tenure-track Library Professional position has since been reclassified as Assistant Librarian (Non-Tenure-Stream) and is intended to be used primarily for short-term, contractual purposes, usually related to projects.

Table 5: Full-Time Tenure and Non-Tenure Track Libraries Staff

	2003	2007	2008	2009	2010	2011
Tenure-Track	48	36	64	65	64	68.5
Non-Tenure Track	12	25	5	10	10	11
Total	60	61	69	75	74	79.5

Note: 0.5 position in 2011 reflects the recently hired Dean of Libraries’ joint appointment with the Faculty of Education

Contract Academic Staff

In addition to tenure track professors and academic librarians who are expected to excel in various facets of their academic responsibilities, McGill University also employs academic staff members whose duties are more narrowly focused. This group includes ranked contract academic staff, namely faculty lecturers, non-tenure track assistant professors, associate professors and professors with designed duties such as clinicians, as well as unranked staff, such as instructors, course lecturers, research associates, research assistants and professional associates. Whether ranked or unranked, staff members in these categories dedicate themselves primarily to one of the following areas: research, teaching or professional activities.

Many professional fields of study require the participation of qualified professionals who bring an industrial, organisational, or professional perspective, thereby preparing students for some of the

practical aspects of their future careers. Nowhere is the latter more evident than in the Faculty of Medicine where hundreds of medical doctors provide their time and energy in delivering medical student education. Hospital and clinic-based clinicians who are primarily practicing doctors (Geographical Full-time – Hospital: GFT-Hs, in McGill’s older classifications) are denoted with the descriptor “Clinical”, while those who are not physicians are denoted with the descriptor “Professional”. Those medical doctors who do pursue a tenure track career, usually as what are known as “clinician-scientists”, were called GFT-U’s (Geographical Full-time - University) at McGill in our older classification system. Despite the older name indicating being based at the University, most clinician scientists spend the majority of their time at one of McGill’s affiliated hospitals or research institutes carrying out teaching and/or research functions in addition to clinical work.

Table 6 shows that at the end of the 2011 fiscal year, there were 1,089 hospital-based and 186 university-based clinical appointments in the Faculty of Medicine. While the sum of clinician appointments is tightly controlled by the *Ministère de la Santé et des Services Sociaux* (MSSS), within certain well-defined constraints, the University has the prerogative of choosing the distribution between the university-based and hospital-based, the former being tenure-track and the latter contract academic staff. The evolution towards an increasing number of hospital-based as compared to the number of university-based is partially a reflection of career choices made by the staff the Faculty is interested in hiring and partially a result of the complement number for tenure-track staff in the Faculty of Medicine.

Table 6: Full-Time Medicine: full time status, hospital- or university-based

Faculty	2006	2011	% Change 2006-11
Hospital	874	1,089	24.60%
University	209	186	-11.00%
TOTAL	1,083	1,275	17.73%

Full-time faculty lecturers are a ranked academic category and therefore are also covered by the regulations governing the employment of contract academic staff and as such they provide important teaching contributions to many pedagogical programs and courses. Typically faculty lecturers provide support in areas that are recognised as central to a department’s missions, but that are somewhat tangential, to a department’s professorial expertise (e.g., statistics in a variety of non-math departments) or in which the type of courses taught in the program require specialised pedagogy (e.g., language instruction) or for basic courses requiring expert knowledge in certain pedagogical methods. **Table 7** provides the total counts of full-time faculty lecturers in 2006 and 2011 and gives the counts of the remaining full-time academic staff not considered above.

Table 7: Full-Time Faculty Lecturers and Other Full-Time Academic Staff[†]

	2006	2011	% Change 2006-11
Full-Time Faculty Lecturers	106	113	6.6%
Other Full-Time Academic Staff ¹	497	528	6.2%
TOTAL	603	641	6.3%

[†] This category also includes Research Associates in Centres, Departments, and Units that do not have a direct affiliation with a Faculty, but nevertheless employ full-time academic staff.

Note: 2011 figures exclude 31 full-time non-tenure track Assistant, Associate and Full professors in 2011 who would have been considered part-time in previous years.

As a result of changes in the titles and descriptions of contract academic staff starting with the current annual staffing report we have a break in the retrospective statistical series, but going forward the new definitions as per the regulations on contract academic staff will apply and thus reintroduce consistency over time for these categories. New regulations related to CAS along with appropriate classifications were devised a few years ago, following the careful and detailed work carried out by the Provost’s Taskforce on Contract Academic Staff. Implementation of the recommendations is only now beginning to appear within our Banner-Minerva HRIS (human resources information system). Starting next year, when the data cleanup is complete, this report will include part-time CAS as well.

Academic Leaves of Absence and Sabbaticals

Section 10 of the Regulations on Leaves of Absence for Full-Time Academic and Librarian Staff requires the Provost to report once each year to the Board of Governors the leaves of absence that have been applied for and approved each year, and to Senate and the Board of Governors the number of staff members currently on leave of absence, and the length of each leave of absence. In an effort to streamline reporting on staff matters to both governing bodies, the information relating to leaves of absence and sabbaticals is included in this report.

Table 8 shows the number of leaves of absence and secondment leaves that were granted in the 2010-2011 academic year. It should be noted that during the past year there has been a slight increase in the number of leaves applied for and granted as compared to the previous four years (See Appendix C for details). There was one request granted for secondment leave during the reporting period. Most leaves applied for were for 12 months or less. It should be noted that all leaves of absence when granted are approved “without pay”.

Table 8: Leaves of Absence and Secondment Statistics

Absence		2010-2011	
		Applied	Granted
Less than 1 Year		4	4
One Year		15	15
More than 1 Year		-	-
Two Years		3	3
More Than 2 Years		1	1
	Total	23	23
Secondment			
One Year			
More than 1 Year			
Two Years		1	1
Three Years			
Four Years			
Five Years			
More than Five Years			
	Total	1	1
Grand Total		24	24

*As of May 31, 2011

Table 9 provides relevant data related to sabbatical leaves with Appendix F providing additional details. The number and profile of sabbatical leaves has remained relatively constant with the exception of an increased number of applications and approvals for split leaves (2 x 6 months). First-time applicants represent the majority of sabbatical leave applications and approvals, and are a reflection of the number of recruitments who achieved tenure.

Table 9: Academic Sabbatical Leaves Statistics

	2010-2011	
	Applied	Approved
AES	6	6
Arts	32	32
Dentistry	1	1
Education	9	9
Engineering	11	11
Law	7	7
Libraries	2	2
Mgmt	6	6
Medicine	22	22
Music	3	3
Relig. St.	2	2
Science	21	21
Total	122	122
Premature Applications		
Pending		
Total (Eligible) & Granted	122	122
Success Rate		100%
Denied		-

Note: For a full 6-year summary, see Appendix C.

Part II: Administrative and Support Staff Changes

Overview

Dedicated and highly qualified administrative and support staff are crucial to the success of the University in fulfilling its mission and achieving its strategic goals and objectives. This report summarizes the changes in all groups of administrative and support staff over the 5-year period from 2006 to 2011.

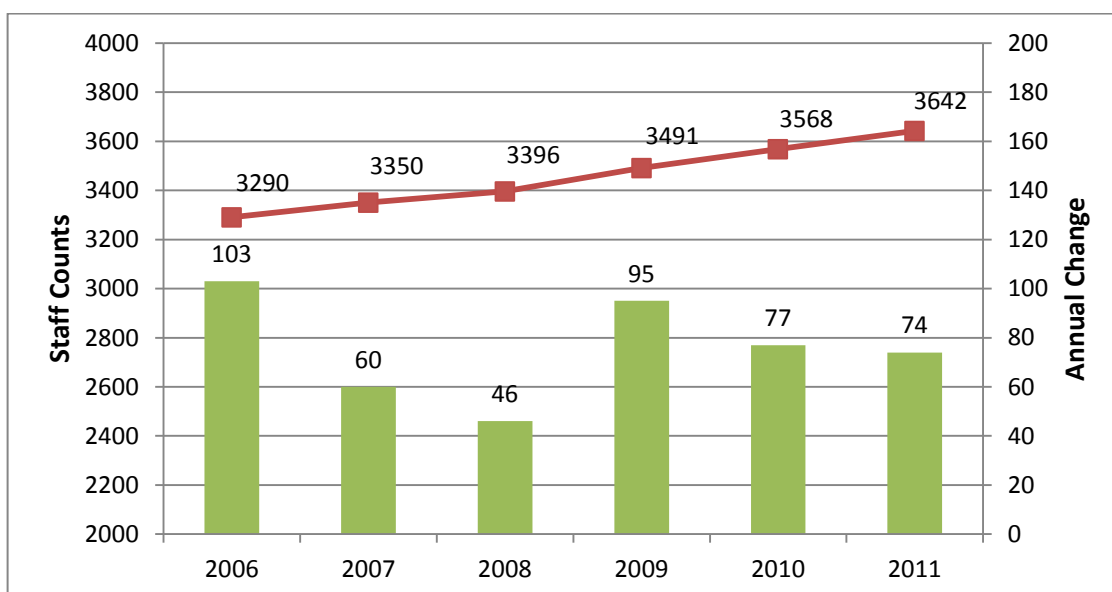
As with the academic staff counts the headcounts presented are taken as of May 31 of each year. All active staff members are tabulated, including those on leave. It is important to highlight that the focus is on persons and not positions. Thus when a person on temporary leave is replaced temporarily, then the two individuals will be included. Conversely, in situations where a position is temporarily vacant, it will not be counted as there is no incumbent. While this may create minor distortions at the unit level, the numbers are not significant enough to affect the overall trends.

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.

Finally, the headcount numbers are indicative of the organizational unit from which individuals are paid, which may not necessarily be where they are located at McGill.

Figure 3 shows the university-wide increase in administrative and support staff headcounts from 2006 to 2011. During this 5-year period, the University experienced an overall increase of 10.7% in its administrative and support staff. While the net increase in staff numbers for 2011 (74) is lower than the 5-year trend of 12% reported in 2010 and 16.8% reported in 2009, it remains, in absolute numbers, equivalent to the average increases over the previous 4 years.

Figure 3: University-wide Administrative and Support Staff Headcount (as of 31 May 2011)



Note: Graph excludes staff on long-term disability and placement transition.

Administrative and Support Staff Breakdown within Faculties and Major Units

Table 10 compares the growth over the last 5 years in total administrative and support staff in Faculties and Libraries versus that in the Institution’s major units. Greater growth has occurred in institutional units which now house nearly 55% of all administrative and support staff, a 2.5% growth in share over the last 5 years. Tables 11 and 12 present additional details as to the units where this growth has occurred.

Table 2: Administrative and Support Staff Counts

	Counts			% Total		
	2006	2010	2011	2006	2010	2011
Faculties and Libraries	1566	1643	1644	47.6%	46.0%	45.1%
Institutional Admin. Units	1724	1925	1998	52.4%	54.0%	54.9%
Total	3290	3568	3642	100.0%	100.0%	100.0%

Table 11 illustrates that the total administrative and support staff within the Faculties and Libraries has grown by 5% during this period, a relative decline compared to the 5-year growth rate of 7.6% reported in 2010. Data for the 1-year period shows the group is virtually unchanged with an increase of only 0.1% in total headcount across this group. Table excludes long-term disability and placement transition.

Table 11: Administrative and Support Staff Counts within the Faculties and Libraries

Unit	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
Agriculture & Environmental Science.	89	91	88	-3	-3.3%	-1	-1.1%
Arts	120	129	118	-11	-8.5%	-2	-1.7%
Continuing Studies	40	40	46	6	15.0%	6	15.0%
Dentistry	38	41	44	3	7.3%	6	15.8%
Desautels Faculty of Mgmt.	63	83	82	-1	-1.2%	19	30.2%
Education	51	49	52	3	6.1%	1	2.0%
Engineering	126	134	136	2	1.5%	10	7.9%
Law	28	31	31	0	0.0%	3	10.7%
Libraries	165	147	144	-3	-2.0%	-21	-12.7%
Medicine	625	659	657	-2	-0.3%	32	5.1%
MSE	1	3	3	0	0.0%	2	200.0%
Religious Studies	6	8	8	0	0.0%	2	33.3%
Schulich School of Music	51	62	61	-1	-1.6%	10	19.6%
Science	163	166	174	8	4.8%	11	6.7%
Grand Total	1566	1643	1644	1	0.1%	78	5.0%

Table 12 illustrates that university administrative units have experienced an overall growth of 15.9% in administrative and support staff since 2006, comparable to the 5-year growth rate of 16.1% reported in 2010. The 1-year change indicates growth of 3.8%.

Table 12: Administrative and Support Staff Counts within Major Units

Unit	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
University Administration	92	114	123	9	7.9%	31	33.7%
Student Life & Learning	386	446	490	44	9.9%	104	26.9%
Graduate & Post-doc. Studies	29	33	30	-3	-9.1%	1	3.4%
Research & International Relations	49	64	77	13	20.3%	28	57.1%
Development & Alumni Relations	142	158	158	0	0.0%	16	11.3%
Finance & Administration	29	37	33	-4	-10.8%	4	13.8%
Financial Services	108	130	122	-8	-6.2%	14	13.0%
Human Resources	77	78	85	7	9.0%	8	10.4%
IT Services	294	314	323	9	2.9%	29	9.9%
University Services	491	519	523	4	0.8%	32	6.5%
Subtotal:	1697	1893	1964	71	3.8%	267	15.7%
Affiliated Units	27	32	34	2	6.3%	7	25.9%
Grand Total	1724	1925	1998	73	3.8%	274	15.9%

Note 1: Table excludes staff on long-term disability and placement transition.

Note 2: Affiliated Units include McGill-Queen's University Press, McGill Student Society, Valacta, Morgan Arboretum, Dairy Herd Analysis

Note 3: A breakdown of University Administration by unit is presented in Table 12a

Note 4: Increases in the administrative and support staff counts of certain units may be partly due to conversions from the former "Professional Associate" classification.

Table 12a: Breakdown of Administrative and Support Staff Counts within University Administration by Unit

Unit	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
Principal	9	10	10				
Planning and Institutional Analysis	17	12	13				
Legal Services	6	6	7				
Subtotal Principal	32	28	30	2	7.1%	-2	-6.3%
Provost	9	6	6				
Office of the Assoc. Provosts*		15	20				
Social Equity & Diversity Education	2	5	6				
Ombudsperson	1	2	2				
Subtotal Provost	12	28	34	6	21.4%	22	183.3%
University Secretariat	11	14	13				
University Archives	6	7	7				
Subtotal University Secretariat	17	21	20	-1	-4.8%	3	17.6%
Subtotal Public Affairs	23	37	39	2	5.4%	16	69.6%
Internal Audit**	8			0	--	-8	-100.0%
TOTAL	92	114	123	9	7.9%	31	33.7%

* Academic Personnel Office (9 staff) was included in HR staff counts in 2006.

** Moved to Finance and Administration.

Table 12b: Breakdown of Staff Counts within Research and International Relations by Unit

Unit	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
V-P (Research & Int'l Relations)	13	23	25	2	8.7%	12	92.3%
Electron Microscopy Facility	4	5	5	0	0.0%	1	25.0%
Sheldon Biotechnology Centre	1	1	1	0	0.0%	0	0.0%
Sponsored Research*	31	35	46	11	31.4%	15	48.4%
TOTAL**	49	64	77	13	20.3%	28	57.1%

*Sponsored Research figure for 2006 was comprised of the following units: International Research, Research Grants Office, SURF Office and Technology Transfer.

** Increases in the administrative and support staff counts of certain units may be partly due to conversions from the former "Professional Associate" classification.

It should be noted that some administrative units have changed reporting structure over the course of the reporting period. Since 2009, in order to maintain continuity with figures presented in previous years, annual data is presented in accordance with the current reporting structure

Table 13 illustrates that the total administrative and support staff within the University has grown on average by 10.7% during this period. The 5-year growth has occurred mainly in the Management and Professional category (33.1%). Data for the past year shows a 2.1% increase in overall headcount.

Table 13: Administrative and Support Staff by Category

Category	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
Executive	30	32	16	-16	-50.0%	-14	-46.7%
Mgmt / Professional	1223	1567	1628	61	3.9%	405	33.1%
Clerical	940	919	943	24	2.6%	3	0.3%
Library Assistant	128	112	121	9	8.0%	-7	-5.5%
Technical	528	485	482	-3	-0.6%	-46	-8.7%
Trades and Services	420	434	434	0	0.0%	14	3.3%
Other	21	19	18	-1	-5.3%	-3	-14.3%
Total	3290	3568	3642	74	2.1%	352	10.7%

Note: Table excludes staff on long-term disability and placement transition, and includes full-time and part-time staff.

Executive Staff

The University's Executive staff includes those Vice-Principals, Associate Vice-Principals, and Assistant Vice-Principals who are not tenure-stream staff as well as Executive Directors leading large administrative units and a few staff reporting directly to members of the Senior Administration. **Table 13** shows a decrease of 14 over five years. This sharp decrease between 2010 and 2011 reflects the reclassification of 16 staff from this category to the Management/Professional group. Senior Administration staff who are tenure track are included in the academic staff counts within their academic department home (i.e. included in Tables 1 and 5).

Management, Professional and Excluded Staff

The Management and Professional group comprises 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 as well as M-term appointments. **Table 13** indicates that the total group has grown by 33.1% over the past five years.

Table 14 shows the growth trends for management and professional staff by job family. It is important to note that the job family data provides information regarding the generic role profile to which the incumbent is matched and is not indicative of the unit in which the incumbent works. **Table 14** therefore gives an indication of the growth in types of positions across the university. Over this reporting period, the Communications job family has experienced the highest growth, followed by Administration and Human Resources.

Table 14: Management, Professional and Excluded Staff Counts by Job Family – University-wide

Job Family	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
Administration	273	386	416	30	7.8%	143	52.4%
Communications	142	206	230	24	11.7%	88	62.0%
Excluded	28	32	21	-11	-34.4%	-7	-25.0%
Finance	117	140	149	9	6.4%	32	27.4%
Human Resources	39	55	58	3	5.5%	19	48.7%
Information Systems & Technology	331	371	370	-1	-0.3%	39	11.8%
Logistics & Facilities	135	178	192	14	7.9%	57	42.2%
Student & Academic Services	155	198	212	14	7.1%	57	36.8%
Unmatched	3	1	1	0	0.0%	-2	-66.7%
Grand Total	1226	1567	1649	82	5.2%	423	34.5%

Note: The above table includes M Terms

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. **Table 13** shows that the number of clerical staff at the University has continued to remain relatively stable with a growth rate of 0.3% over the past 5 years.

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 as indicated in **Table 13**, which shows a reduction in headcount of 5.5% since 2006.

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, as indicated in **Table 13**, have decreased by 8.7% over the time period.

Trades and Services Staff

The trades and services staff grouping includes the University’s trades people, 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. As **Table 13** shows, this group has remained relatively stable with a slight growth rate of 3.3% over the past five years.

Other Staff

There are a small number of unionized staff members who occupy support roles in student health services, as well as in residences and the Gault Estate.

Part III: Conclusion

From 2006 to 2011, the period covered in this comprehensive, unified report for academic and administrative-support staff at McGill University illustrates several noteworthy changes in the composition of the University's workforce.

1. Notwithstanding a slight decline in tenure-track professors, academic renewal continues to be one of the top University priorities by contributing to the revitalisation of Faculties and by bringing to McGill a large number of highly talented researchers and teachers from within Canada and from around the world.
2. The growth in the complement number of tenure-track academic staff has been sustained by a combination of several intersecting factors: a developed, articulated, and supported strategic plan, a multi-year budget and resource allocation plan, and increased revenues from all sources (governments, students, research, and philanthropy). Last year the notion of "clusters" was introduced: those interdisciplinary areas that cut across a variety of Faculties. As we iterate the University's strategic plan, new mechanisms for faculty hiring will have to be explored.
3. The principal drivers for the growth in the number of tenure-track academics are twofold: the quality of our educational and pedagogical programs and research excellence. Student-professor ratios were targeted for improvement as a proxy, but due to financial constraints, we have not been able to improve the undergraduate to professor ratio, but it remains among the lowest among our Canadian peers in the U15.
4. Conversely, for a research university, we expect a relatively high ratio of graduate, especially doctoral, students to tenure-track academic staff. Indeed, thanks to our aggressive program of academic renewal, we have been able to achieve a 15% increase over the past five years. We will strive to put in place measures that will accelerate this trend in order to consolidate our position as the Canadian university with the highest graduate to undergraduate ratio.
5. Recent special consideration to the tenure-track staff has highlighted the need to be more attentive to the career opportunities available to contract academic staff. As soon as we have fully implemented the recommendations, this report will also monitor progress for this category.

6. Academic renewal cannot be successful without providing researcher-professors with appropriate numbers of support staff whose characteristics and skills enable professors 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 the principal function is to facilitate the work of professors and the learning environment for our students.
7. The composition of administrative and support staff at McGill has evolved with the changing characteristics of the academic renewal program and in response to the changing priorities and objectives of the University and the world in which we operate. This report has highlighted several areas of growth over the past five years. An increasingly complex operating environment marked by growing competition for students, grant dollars and donations in addition to demands for increased compliance and monitoring by government and outside bodies – all have contributed to a need for more administrative and support staff, particularly at the managerial and professional level. Article 12 of Bill 100, passed in the Quebec legislature in June 2011, contains a directive to Universities to reduce the numbers of managerial and administrative staff via attrition in order to reduce operating expenses. Under the SRI, two important projects are planned for this group: Workforce Planning and Talent Management.
8. There continues to be the significant shifts in the composition, skill sets, and numbers of support staff as indicated in previous reports. Over the last five years, we have experienced more rapid growth in institutional-level support staff as compared to those located in Faculties. The former has grown from 52.4% of the total of administrative and support staff complement to now 54.9%, a shift of 2.5%.
9. The ratio of administrative support staff to professor has increased in 2011 to 2.1 after having remained relatively constant at approximately 2.0 for several years (see Appendix E). This was due to the ongoing incremental increase in support staff at a time when tenure track staff decreased as a result of the retirement incentive program. Over the next few years, as the retired professors are replaced and more stringent hiring requirements are imposed on support staff, the ratio may well drop to levels below those of past years.

Appendix A—University-wide Administrative and Support Staff Long-term Disability and Placement Transition

Table 15 presents the numbers of individuals on Long-Term Disability and Placement Transition. The increase in the number of individuals on LTD is cause for concern as figures prior to 2007 had always hovered around or below 40.

Table 15: University-wide Administrative and Support Staff Counts on Long-Term Disability and Placement Transition (excluded from counts in Tables 12 and 13)

	Year			1-yr change		5-yr change	
	2006	2010	2011	#	%	#	%
LTD	33	68	78	10	14.7%	45	136.4%
Placement Transition	13	4	4	0	0.0%	-9	-69.2%

Appendix B—Birthplace and Country of New Faculty Recruitment (Tenure-track)

Table 16 illustrates that the place of birth of over 60% of our professoriate is outside Canada, a further demonstration of McGill’s international diversity.

Table 16: Birthplace of New Faculty (TT staff)

Region	2006-07		2010-11	
	Count	% total	Count	% total
Canada	38	41.8%	27	35.5%
USA	14	15.4%	20	26.3%
Europe	26	28.6%	16	21.1%
Other	13	14.3%	13	17.1%
TOTAL	91	100%	76	100%

Table 17 shows the countries and regions from which McGill attracts new recruits. The United States, with over half of new professors residing there prior to starting at McGill, is the most important source of new professors to our University. Just over one quarter of new faculty recruits come to us from within Canada; approximately one fifth come from elsewhere in the world.

Table 17: Country of New Faculty Recruitment (TT staff)

Region	2006-07		2010-11	
	Count	% total	Count	% total
Canada	25	27.5%	21	27.6%
USA	50	54.9%	41	53.9%
Europe	13	14.3%	11	14.5%
Other	3	3.3%	3	3.9%
TOTAL	91	100%	76	100%

Appendix C—Leaves of Absence, Secondment and Sabbatical Leaves

Table 18: Leaves of Absence and Secondment Statistics

	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	Applied	Granted	Applied	Granted	Applied	Granted	Applied	Granted	Applied	Granted	Applied	Granted
Absence												
Less than 1 Year	21	20	5	5	11	11	4	4	6	6	4	4
One Year	18	17	4	4	1	1	10	10	12	11	15	15
More than 1 Year	-	-	1	1	1	1	1	1	-	-	-	-
Two Years	1	1	5	4	0	0	-	-	2	2	3	3
More Than 2 Years	1	0	1	1	0	0	-	-	-	-	1	1
<i>Total</i>	<i>41</i>	<i>38</i>	<i>16</i>	<i>15</i>	<i>13</i>	<i>13</i>	<i>15</i>	<i>15</i>	<i>20</i>	<i>19</i>	<i>23</i>	<i>23</i>
Secondment												
One Year												
More than 1 Year							1	1				
Two Years			3	3	1	1					1	1
Three Years												
Four Years												
Five Years							1	1				
More than Five Years												
<i>Total</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>3</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>
Grand Total	41	38	19	18	14	14	17	17	20	19	24	24

*As of May 31, 2011

Table 18 provides relevant data related to sabbatical leaves with Table 19 in Appendix F providing additional details. The number and profile of sabbatical leaves have remained relatively constant with the exception of an increased number of applications and approvals for split leaves (2 x 6 months). First time applicants represent the majority of sabbatical leave applications and approvals, and are a reflection of the number of recruitments who achieved tenure.

Table 19: Academic Sabbatical Leaves Statistics

	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	Applied	Approved	Applied	Approved	Applied	Approved	Applied	Approved	Applied	Approved	Applied	Approved
AES	5	5	8	8	11	11	8	8	6	6	6	6
Arts	22	20	27	26	42	42	38	37	34	32	32	32
Dentistry	-	-	-	-	1	1	-	-	-	-	1	1
Education	3	3	11	9	10	9	11	11	7	7	9	9
Engineering	11	11	13	13	19	19	11	11	11	11	11	11
Law	4	4	4	3	2	2	5	5	4	4	7	7
Libraries	2	2	1	1	1	1	2	2	-	-	2	2
Mgmt	7	7	7	7	9	9	2	2	-	-	6	6
Medicine	10	10	20	19	21	21	15	15	15	15	22	22
Music	6	6	5	5	5	5	5	5	8	8	3	3
Relig. St.	3	3	-	-	1	1	2	2	2	2	2	2
Science	19	18	23	23	40	40	27	27	37	37	21	21
Total	92	89	119	114	162	161	126	125	124	122	122	122
Premature Applications	2	-	5	-	1	-	1		-	-		
Pending												
Total (Eligible) & Granted	(90)	89	(114)	114	(161)	161	125	125	124	122	122	122
Success Rate	99%		100%		100%		100%		98%		100%	
Denied	1		-		-		-		2		-	

Appendix D—Units included in each broad category

University Administration

Legal Services
Offices of Associate Provosts (PPE, FARA & ASPI)
Office of the Principal
Office of the Provost
Ombudsperson
Planning and Institutional Analysis
Public Affairs
Social Equity and Diversity Education
University Secretariat

Student Life and Learning

Athletics and Recreation
Enrolment Services
Food & Dining Services
Office of the Dean of Students
Office of the Deputy Provost (Student Life & Learning)
Residences
Student Services
Teaching and Learning Services

Research and International Relations

Electron Microscopy Facility
Office of the VP (Research & Int. Relations)
Research Grants Office
Sheldon Biotechnology Centre
Sponsored Research

Development and Alumni Relations

Advancement Services
Alumni Relations
Development
Donor Relations and Stewardship
Marketing & Communications

Finance & Administration

Internal Audit
Office of the V-P (Admin. and Finance)
Investments
Risk Management & Insurance

Financial Services

General Accounting
Procurement Services
Project Accounting
Research & Restricted Funds
Student Accounts & Accounts Receivable

Human Resources

Benefits
Employee Relations
Organizational Development
Payroll
Pension Management
Records and Systems
Staffing

Information Technology Services

Content and Collaboration Solutions
Information Security
Information Systems Resources
Information Technology Customer Services (Office of the CIO)
Network & Communications Services
Project Management Office

University Services

Ancillary Operations
Campus & Space Planning
Facilities Operations and Development
Office of the AVP (University Services)
University Safety Office

Appendix E—Indicators and Ratios

Figure 4: 5-year evolution of staff categories

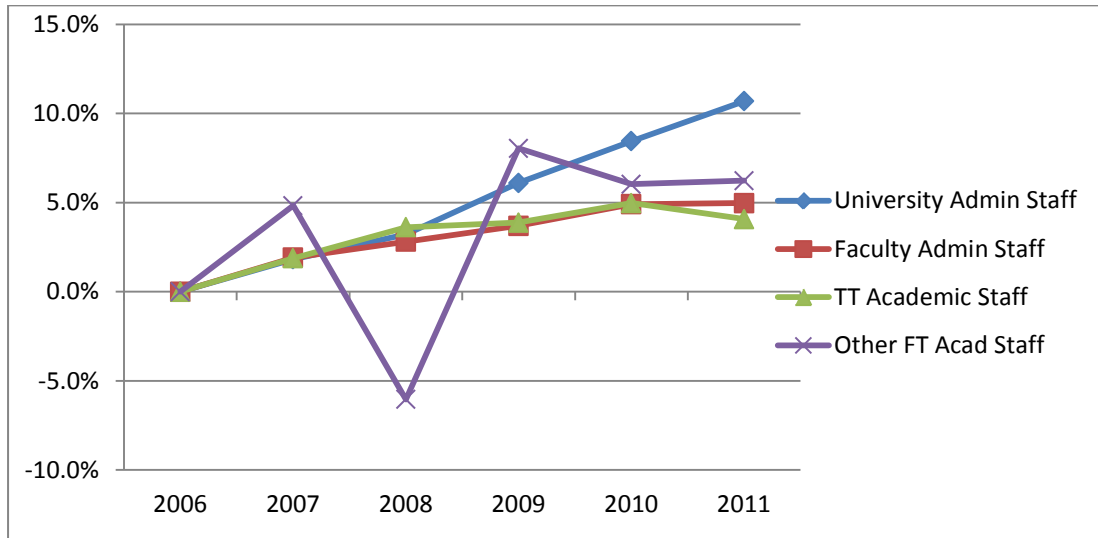
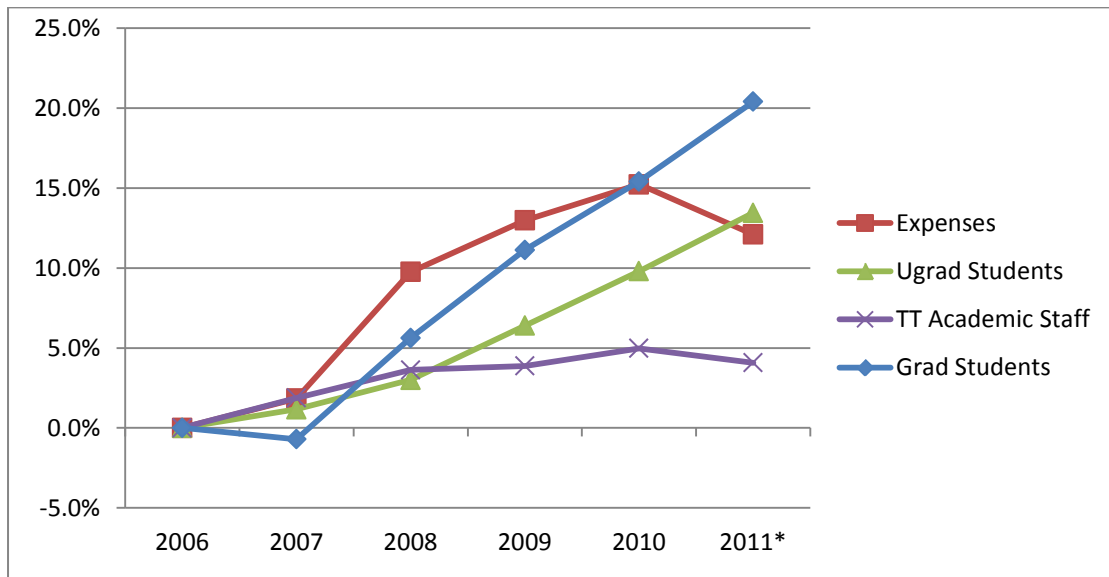


Figure 5: 5-year evolution of selected indicators



*Expenses reported according to pre-GAAP definitions with 2011 expenses reported on an 11-month basis

Table 20: Ratio of Support Staff to Full-time University-based Ranked Teaching Staff

	2006	2007	2008	2009	2010	2011
TT Staff	1546	1575	1602	1606	1623	1609
Faculty lecturers	106	116	117	129	124	113
Total FT Academics	1652	1691	1719	1735	1747	1722
Support Staff	3290	3350	3396	3491	3568	3642
Support Staff / Academic Staff	1.99	1.98	1.98	2.01	2.04	2.11

Appendix F—Additional Information related to Approved Academic Sabbatical Leaves

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
i) Deferred leaves	2	10	11	9	9
ii) Split Leaves - (2x6 Months)	9	14	13	26	22
iii) First Time Applicants	47	74	68	70	74
iv) Joint disciplines	8	0	8	11	1