McGill University Staffing Report: Academic Year 2012

Presented to
Senate
17 April 2013

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

17 April 2013

Dear Fellows of Senate,

The enclosed McGill University Staffing Report for the 2012 academic year contains information for the one year and five year period ending on 31 May 2012. The Staffing Report 2012 provides current counts and reflects one and five year changes for all categories of employees at the University: academics, administrative, and support staff. In addition, it has information on academic staff leaves and other temporary absences from employment for the period 2007 to 2012.

The number of individuals in most staff categories increased over the reporting periods.

The principal drivers for the staff count changes in number and shifts in categories over time include, but are not limited to, the following:

- a gradual slowdown of tenure track staff hiring as targets established as per the "academic renewal" component of the strategic academic plan are reached
- an increase in services to address recommendations stemming from the Student Life and Learning Taskforce
- the completion of "Campaign McGill"
- external reporting and compliance accountability requirements
- growing research support at the University
- changes in the composition of different units as a result of shifting competency and skill requirements

Consistent with last year's Report, the data presented 2012 demonstrate a slightly slower pace in staff growth. For all Faculties, tenure track academic appointments are approaching target complements. Where resources permit, recruitment licenses are limited to top strategic priorities. Notwithstanding existing resource constraints, internal mechanisms to monitor and constrain staffing, and external directives such as Bill 100, administrative and support staff counts actually rose through 2012. This trend will likely reverse in 2013 due to McGill's on-going workforce planning initiative combined with the effects of the Quebec university budget cuts announced in the current academic year.

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

With best regards,

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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 McGill staff as of 31 May 2012. It compares these counts to those from one year and five years ago. While there is considerable detail, highlights include the following:

1. The number of tenure-track academic staff at McGill University continues to increase, with the total complement expected to reach 1699 professors by 2017-2018.

2. Tenure track staff increased by 1.6% over the past year and by 3.8% over the last five years.

3. McGill continues to attract exceptional individuals from the four corners of the world, underlining McGill's competitiveness in the global marketplace for top academic talent.

4. Five-year changes in other full-time academic staff counts have varied by category:
    a. The number of clinicians in McGill's affiliated teaching hospitals and research institutes has increased by 22.6%;
    b. The number of full-time faculty lecturers has decreased by 2.6%;
    c. Other full-time Academic Staff have decreased by 4.6%.

5. Administrative and support staff at the university grew by 9.3% over the past five years: 1.7% in Faculties and 16.2% in institutional units. Whether located in the Faculties or in the University administration, a primary function of these staff is to facilitate the academic work of professors and the learning environment for our students.

6. A significant portion of the growth for administrative and support staff was in the management / professional category (31.8% growth over the past five years) highlighting the demand for staff with more advanced and flexible skillsets to support the academic mission of the University. A portion (3%) of the growth is attributable to the reclassification of a segment of staff classified as Executives and Professional Associates to the Management category.

7. The number of individuals on long-term disability has decreased in 2012 as compared to 2011. The number (65) remains higher than those from 5 or more years ago (less than 50).

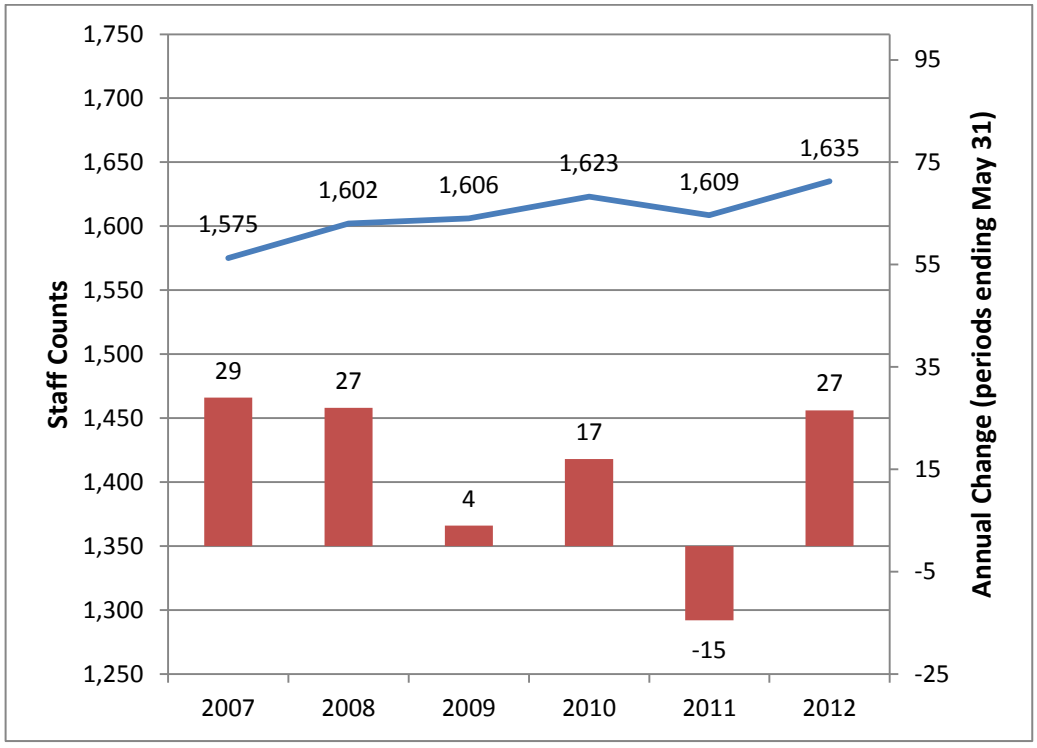
Part I: Academic Staff Changes

Overview

Members of the tenured and tenure track academic staff comprising the professoriate play a major role in shaping and defining the University. They have a particular impact on the academic units into which they have been recruited to teach, conduct research, advise and supervise students, and provide service to the academic community both internally and externally. 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 its implementation. Academic renewal invigorates our learning programs, enhances the conduct of cutting edge research and scholarship by professors and graduate students, and contributes to improvements in the collegial administration and governance of the University.

From 1 June 2007 to 31 May 2012, McGill welcomed 363 new full-time tenure-track academic staff members for a net gain of 60 tenure-track professors over the past five years. ***Figure 1*** illustrates the overall growth in the tenure-track complement numbers from 1,575 to 1,635 full-time between FY2007 and FY2012. As stated in last year's report, the decrease in 2011 was due primarily to the success of the retirement incentive program. Replacement of the departures due to the retirement incentive plan provided a temporary boost to tenure-track recruitment in 2012.

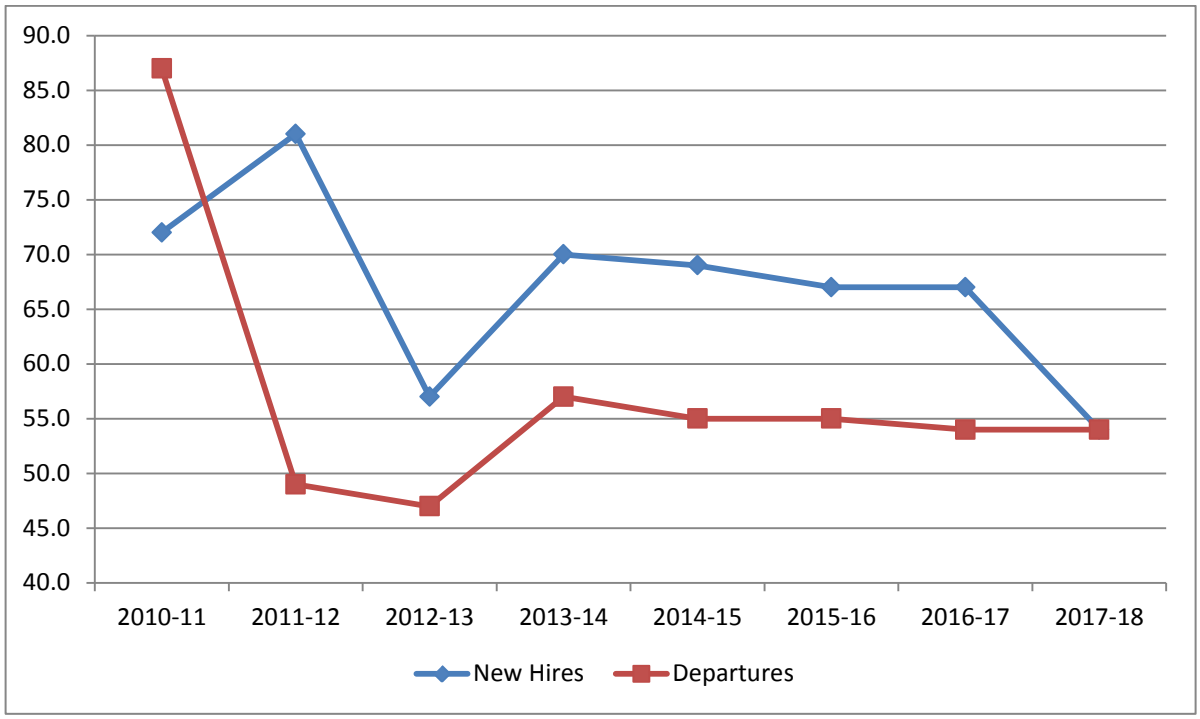
Figure 1: Full-Time Tenure-Track Staff (May 31 figures)



Based on an assessment of academic needs and McGill's strategic priorities, especially our goal of keeping the undergraduate student to tenure track faculty ratio low, the target complement increased from 1675 last year to 1699 this year: 5 positions were added in the Desautels Faculty of Management, 4 in the Faculty of Education; 3 positions in the Schulich School of Music; 6 positions in the Faculty of Engineering as well as minor adjustments related to other strategic initiatives.

Figure 2 illustrates the most recent forecast for hiring and departures, projecting an equilibrium between hires and departures by 2017-2018. As expected, the retirement incentive package led to a significant number of departures in 2010-2011, but it also required a planned delay in new academic hires. Consequently, while the target complement number increased, the tenure track count decreased in 2011.

Figure 2: Projected Academic Renewal Pattern 2010 – 2018



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 and1/3 year after the retirement.*

Renewal within the Faculties

The recruitment and retention of professors forms the core of McGill's academic renewal. The Office of the Provost together with 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 may be offered positions at other institutions.

Table 1 outlines the evolution of academic staff that has taken place in each Faculty from 2007 to 2012.

Table 1: Full-Time Tenure-Track Faculty Staff Counts[1]

	Year			1-yr net change		5-yr change		
Faculty	**2007**	**2011**	**2012**	**#**	**%**	**#**	**%**	**New Hires 2007-2012**
Agric. & Envir. Sci.	84.3	84.8	82.8	-2.0	-2.4%	-1.5	**-1.8%**	15.5
Arts	268.8	262.3	275.0	12.7	4.8%	6.2	**2.3%**	59.5
Dentistry	17.0	18.0	20.0	2.0	11.1%	3.0	**17.6%**	6.0
Desautels Faculty of Mgmt	50	72.5	74.5	2.0	2.8%	24.5	**49.0%**	36.5
Education	84.5	80.0	81.0	1.0	1.3%	-3.5	**-4.1%**	24.5
Engineering	138.0	157.0	149.0	-8.0	-5.1%	11.0	**8.0%**	33.0
Law	43.0	40.0	39.5	-0.5	-1.3%	-3.5	**-8.1%**	9.5
Medicine	560.2	562.7	570.0	7.3	1.3%	9.8	**1.8%**	96.5
MSE	6.7	7.8	9.2	1.3	17.0%	2.5	**37.5%**	2.5
Religious Studies	13.5	12.5	12.5	0.0	0.0%	-1.0	**-7.4%**	1.0
Schulich School of Music	54	57	58	1.0	1.8%	4.0	**7.4%**	13
Science	255.0	253.8	263.0	9.2	3.6%	8.0	**3.1%**	65.0
Total	**1575.0**	**1608.5**	**1634.5**	**26.0**	**1.6%**	**59.5**	**3.8%**	**362.5**

The 0.5 count in 2011and 2012 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 strategic objective of strengthening and maintaining the University's international reputation, McGill recruits promising new faculty members and accomplished scholars from the four corners of the globe. The University's international reputation is reflected and enhanced by the quality of the programs delivered and of the research conducted. McGill's world-class status is

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.

further reinforced by the diversity of our professoriate and students as well as by the range and quality of partnerships extending beyond Canada.

Table 2 shows that over 60% of our professoriate were born outside Canada.

Table 2: Birthplace of New Faculty (TT staff)

Region	2007-08		2011-12	
	Count	% total	Count	% total
Canada	28	33.3%	31	38.3%
USA	20	15.4%	14	17.3%
Europe	15	28.6%	22	27.2%
Other	21	14.3%	14	17.3%
TOTAL	84	100.0%	81	100.0%

Table 3 presents the countries and regions from which McGill attracts new recruits. While nearly half of our new recruits over the past several years have come from institutions in the United States, in 2012 the portion recruited from Canadian institutions rose from one third to over two fifths , while those recruited from outside Canada, the United States and Europe rose from less than one twentieth to nearly one fifth.

Table 3: Country of New Faculty Recruitment (TT staff)

Region	2007-08		2011-12	
	Count	% total	Count	% total
Canada	28	33.3%	35	43.2%
USA	40	47.6%	18	22.2%
Europe	13	15.5%	13	16.0%
Other	3	3.6%	15	18.5%
TOTAL	84	100.0%	81	100.0%

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

Over the past several years, McGill University Staffing Reports have emphasised that talented new tenure-track 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 teaching and research. Thanks to considerable reinvestment by the Quebec government and a sizeable number of Canada Research Chairs (CRC) funded directly by the federal government, the University has been able to implement an aggressive academic renewal plan.

As of June 2012, 148 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. 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 federal research grants. As of 2012 McGill had an allocation of 155 CRC chairs. McGill has used its CRC allocation primarily for external recruitment, with selected use for retention and equity goals. Nearly 75 per cent of McGill's CRC recruits come from institutions outside Canada, yet 40 per cent of these are repatriated Canadian researchers.

Given that McGill has determined to use CRC chairs almost exclusively for recruitment, the University created an internal James McGill/William Dawson program in parallel to the CRC program to help retain high-performing tenured or tenure-track faculty. As of May 31, 2012, 157 professors held these internal James McGill-William Dawson awards, roughly equivalent to the University's CRC chair allocation. These internal awards are supported by the University's operating fund.

The academic renewal program also motivated a renewed emphasis on securing endowed chairs to recognize the achievements of outstanding faculty members and to recruit distinguished scholars.

With the generous help of the McGill donor community we have been able to establish new endowed chairs to ensure that leading academics receive support for excellence in scholarship and teaching. Currently 120 professors hold these philanthropically-funded awards.

Hence the CRC chairs, internal awards and endowed chairs offer financial support and recognition to approximately one fourth of the leading performers among McGill's tenured and tenure track staff in 2012.

Table 4, Table 5, and Table 6 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 over a decade ago.

Table 4: Total CRCs (filled)

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
3	13	36	59	97	121	132	142	144	142	149	148

Table 5: McGill-Dawson awards (filled)

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
30	65	98	125	159	156	158	160	152	150	157	157

Table 6: Total Endowed and Named Chairs (filled)

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
83	92	96	101	104	108	106	110	110	111	114	120

Enrolment: an important parameter linked to academic renewal

Student to staff ratios offer an important proxy for educational quality. At the undergraduate level, the Strategic Plan originally enunciated in *Strengths and Aspirations* (2006) framed the impetus for academic renewal tied to the objective of improving the student learning experience, increasing accessibility to professors, improving student supervision, decreasing class size, and enhancing advising. This objective was reaffirmed in *ASAP 2012: Achieving Strategic Academic Priorities*, the current strategic academic plan. Conversely, at the graduate level the goal is to increase the number of graduate students supervised per tenured and tenure track professor, with the aim of consolidating McGill's position as the Canadian university with the highest ratio of graduate students to total students.

As shown in Tables 7 and 8, over the past 5 years the University has increased enrolment somewhat faster rate than the professoriate (Table 1).

Table 7: Full-Time Degree-seeking Enrolment by Level (fall counts)[1]

Level	2007	2012	% Change 2007-12
Undergraduate	19,280	21,810	**13.1%**
Graduate	5,236	6,908	**31.9%**
TOTAL	24,516	28,718	**17.1%**

Table 8: Ratio of Full-Time Degree-seeking Students/Tenure-Track Staff

Level	2007	2012	% change 2007-12
Undergraduate	12.2	13.3	**9.0%**
Graduate	3.3	4.2	**27.1%**
TOTAL	15.6	17.6	**12.9%**

While tenure-track numbers are a key factor enabling the University to enrol more graduate students, space and graduate student funding also influence our capacity and ability to enrol more graduate students. One of our aims in the coming years is to ensure that all elements are in place to allow the University to continue increasing its graduate, and more specifically, PhD enrolment.

Tenure Track and Non Tenure-Track Library Staff

The research library, electronic collections and pedagogical materials are integral to the academic mission of a research-intensive University. Academic librarians ensure the quality and appropriate array of these resources and services are available to all users for pedagogical and research activities. As seen in ***Table 9***, 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"

[1] Numbers from Enrolment Services Annual Reports to Senate, *Full-Time Degree Students, Full-Time Master's and Full-Time Doctoral.*(Senate, October 2007 and 2012)

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 9: Full-Time Tenure and Non-Tenure Track Libraries Staff

	2003	2007	2008	2009	2010	2011	2012
Tenure-Track	48	36	64	65	64	68.5	59.5
Non-Tenure Track	12	25	5	10	10	11	5
Total	**60**	**61**	**69**	**75**	**74**	**79.5**	**64.5**

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

Contract Academic Staff

In contrast 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 defined. For CAS, academic duties are describes as follows (section 2.1 of CAS 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 includes ranked contract academic staff, namely faculty lecturers, non-tenure tack assistant professors, associate professors and professors, 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 fields of study require the participation of qualified or accredited professionals to bring an industrial, organisational, or applied professional perspective to assist students in preparing for the practical aspects of their future careers. In the Faculty of Medicine, hundreds of medical doctors participate in medical student education. Hospital and clinic-based clinicians who are primarily practicing doctors (Geographical Full-time – Hospital: GFT-Hs) 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 known as "clinician-scientists", are called GFT-Us (Geographical Full-time - University) at McGill. Despite their name, GFT-Us spend most of their time at one of McGill's affiliated hospitals or research institutes carrying out teaching and/or research functions.

Table 10 shows that at the end of the 2012 fiscal year, there were 1,168 hospital-based and 177 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), the University has the prerogative to choose the distribution between university-based and hospital-based teaching staff, the former being tenure-track and the later contract academic staff. The evolution towards an increasing number of hospital-based appointments as compared to the number of university-based appointments is partially a reflection of career choices made by the staff the Faculty is interested in hiring and partly related to the target complement number for tenure-track staff in the Faculty of Medicine.

Table 10: Full-Time Medicine: full time status, hospital- or university-based

Faculty	2007	2012	% Change 2007-12
Hospital	908	1,168	**28.6%**
University [1]	189	177	**-6.3%**
TOTAL	1,097	1,345	**22.6%**

[1] *The full-time medical staff associated to the University ("GFT-Us") are included in the tenure track counts and are presented in this table as a comparative reference only.*

Covered by the regulations governing the employment of contract academic staff, full-time faculty lecturers are a ranked academic category providing important teaching contributions to many pedagogical programs and courses. Table 11 provides the total counts of full-time faculty lecturers in 2007 and 2012 and gives the counts of the remaining full-time academic staff not considered above.

Table 11: Full-Time Faculty Lecturers and Other Full-Time Academic Staff[1]

	2007	2011	2012	% Change 2007-12
Full-Time Faculty Lecturers	116	113	113	**-2.6%**
Other Full-Time Academic Staff[2]	521	528	497	**-4.6%**
TOTAL	637	641	610	**-4.2%**

[*] Includes only Academics in Faculties and Libraries. Academic Appointments in Administrative units are excluded from these counts

New regulations related to CAS along with appropriate classifications were devised following the detailed work carried out by the Taskforce on Contract Academic Staff. Recommendations have been implemented and a data clean-up was completed in January 2013. As a result of changes in the titles and descriptions associated with contract academic staff, next year's report will provide a fresh series of information based on these new definitions.

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 on leaves of absence that have been applied for and approved, and to Senate and the Board of Governors on the number of staff members currently on leaves of absence, and the length of each leave of absence. In an

[1] 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.

[2] 2011 and 2012 figures exclude 31 fulltime non-tenure track Assistant, Associate and Full professors who would have been considered "part-time" in previous years.

effort to streamline reporting, the information relating to leaves of absence and sabbaticals is included in this report.

Table 12 shows the number of leaves of absence and secondment leaves that have been granted since the 2007-2008 academic year. During the past year there has been an increase in the number of leaves applied for and granted compared leaves granted in the previous four years. One request for secondment leave was granted during the reporting period. Most leaves applied for were for 12 months or less.

The reasons for which leaves of absence were sought by staff during the 2011-2012 year were again various, ranging from personal and family reasons, to determining whether it was time to seek employment elsewhere, to pursuing professional interests and research and scholarship. All leaves of absence when granted are approved "without pay".

Table 12: Leaves of Absence and Secondment Statistics

	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
Absence	Applied	Granted	Applied	Granted	Applied	Granted	Applied	Granted	Applied	Granted
Less than 1 Year	11	11	4	4	6	6	4	4	11	11
One Year	1	1	10	10	12	11	15	15	15	15
More than 1 Year	1	1	1	1	-	-	-	-	2	2
Two Years	0	0	-	-	2	2	3	3	1	1
More Than 2 Years	0	0	-	-	-	-	1	1	1	1
Total	*13*	*13*	*15*	*15*	*20*	*19*	*23*	*23*	*30*	*30*
Secondment										
One Year									1	1
More than 1 Year			1	1						
Two Years	1	1					1	1		
Three Years										
Four Years										
Five Years			1	1						
More than Five Years										
Total	*1*	*1*	*2*	*2*	*0*	*0*	*1*	*1*	*1*	*1*
Grand Total	***14***	***14***	***17***	***17***	***20***	***19***	***24***	***24***	***31***	***31***

*As of May 31, 2012

Table 13 provides relevant data related to sabbatical leaves with Appendix III 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 13: Academic Sabbatical Leaves Statistics

	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	Applied	Approved	Applied	Approved	Applied	Approved	Applied	Approved	Applied	Approved
AES	11	11	8	8	6	6	6	6	7	7
Arts	42	42	38	37	34	32	32	32	29	29
Dentistry	1	1	-	-	-	-	1	1	1	1
Education	10	9	11	11	7	7	9	9	11	11
Engineering	19	19	11	11	11	11	11	11	18	18
Law	2	2	5	5	4	4	7	7	8	8
Libraries	1	1	2	2	-	-	2	2	-	-
Management	9	9	2	2	-	-	6	6	7	7
Medicine	21	21	15	15	15	15	22	22	22	22
Music	5	5	5	5	8	8	3	3	4	4
Religious Studies	1	1	2	2	2	2	2	2	-	-
Science	40	40	27	27	37	37	21	21	20	20
Total	**162**	**161**	**126**	**125**	**124**	**122**	**122**	**122**	**127**	**127**
Premature Applications	1	-	1		-	-				
Pending										
Total (Eligible) & Granted	**(161)**	**161**	**125**	**125**	**124**	**122**	**122**	**122**	**127**	**127**
Success Rate	**100%**		**100%**		**98%**		**100%**		**100%**	
Denied	-		-		2		-		-	

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 2007 to 2012.

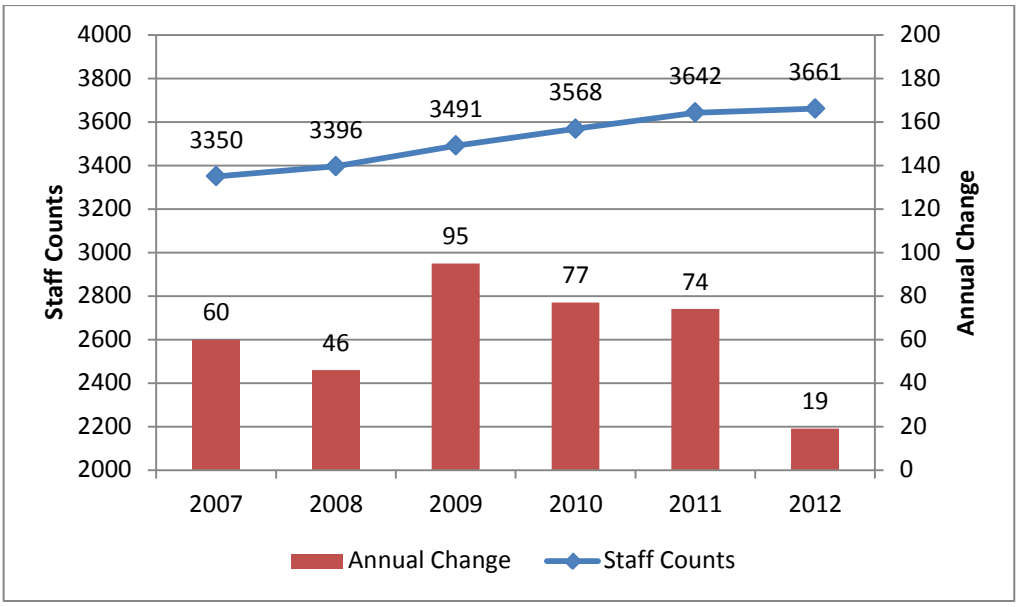
As with the academic staff counts, the headcounts presented are taken as of May 31 of each year. All active staff members are tabulated, including those on leave. It is important to highlight that the focus is on persons and not positions. Thus when a person on temporary leave is replaced temporarily, then the two individuals will be reported. 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 an increase in administrative and support staff headcounts from 2007 to 2012. During this 5-year period, the University experienced an overall increase of 9.3% in its administrative and support staff. The net increase in staff numbers for 2012 (19) is considerably lower than the 5-year trend of 10.7% reported in 2011, 12% reported in 2010 and 16.8% reported in 2009.

Figure 3: University-wide Administrative and Support Staff Headcount (as of 31 May 2012)



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

Administrative and Support Staff Breakdown within Faculties and Major Units

Table 14 compares the growth over the last 5 years in total administrative and support staff in Faculties and Libraries versus that in institutional administrative units. A greater proportion of the growth has occurred in institutional units which now house nearly 56% of all administrative and support staff, a 3.3% growth in share over the last 5 years. **Tables 15** and **16** present additional details as to where this growth has occurred.

Table 14: Administrative and Support Staff Counts

	Counts			% Total		
	2007	**2011**	**2012**	**2007**	**2011**	**2012**
Faculties and Libraries	1596	1644	1623	*47.6%*	*45.1%*	*44.3%*
Institutional Admin. Units	1754	1998	2038	*52.4%*	*54.9%*	*55.7%*
Total	**3350**	**3642**	**3661**	***100%***	***100%***	***100%***

Table 15 illustrates that the total administrative and support staff within the Faculties and Libraries has grown by 1.7% during this period, a relative decline compared to the 5-year growth

rate of 5% reported in 2011. Data for the 1-year period shows a decrease of 1.3% in total headcount across this group.

Table 15: Administrative and Support Staff Counts within the Faculties and Libraries

	Year			1-yr change		5-yr change	
	2007	**2011**	**2012**	**#**	**%**	***#***	***%***
Agric. & Environ Sciences	90	88	84	-4	-4.5%	*-6*	*-6.7%*
Arts	127	118	120	2	1.7%	*-7*	*-5.5%*
Continuing Studies	40	46	51	5	10.9%	*11*	*27.5%*
Dentistry	38	44	43	-1	-2.3%	*5*	*13.2%*
Desautels Faculty of Management	70	82	79	-3	-3.7%	*9*	*12.9%*
Education	49	52	45	-7	-13.5%	*-4*	*-8.2%*
Engineering	127	136	135	-1	-0.7%	*8*	*6.3%*
Law	29	31	31	0	0.0%	*2*	*6.9%*
Libraries	161	144	141	-3	-2.1%	*-20*	*-12.4%*
Medicine	628	657	649	-8	-1.2%	*21*	*3.3%*
MSE	3	3	3	0	0.0%	*0*	*0.0%*
Religious Studies	7	8	7	-1	-12.5%	*0*	*0.0%*
Schulich School of Music	56	61	59	-2	-3.3%	*3*	*5.4%*
Science	171	174	176	2	1.1%	*5*	*2.9%*
Grand Total	**1596**	**1644**	**1623**	**-21**	***-1.3%***	**27**	***1.7%***

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

Table 16 illustrates that university administrative units have experienced an overall growth of 16.2% in administrative and support staff since 2007, comparable to the 5-year growth rate of 15.9% in 2011 and 16.1% reported in 2010. The 1-year change indicates growth of 2%.

Table 16: Administrative and Support Staff Counts within Major Units

	Year			1-yr change		5-yr change	
	2007	**2011**	**2012**	**#**	**%**	**#**	**%**
University Administration	106	123	123	*0*	*0.0%*	*17*	*16.0%*
Student Life & Learning*	385	490	510	*20*	*4.1%*	*125*	*32.5%*
Graduate & Post-doc. Studies	29	30	29	*-1*	*-3.3%*	*0*	*0.0%*
Research & International Relations*	51	77	83	*6*	*7.8%*	*32*	*62.7%*
Development & Alumni Relations	146	158	165	*7*	*4.4%*	*19*	*13.0%*
Administration & Finance	29	33	34	*1*	*3.0%*	*5*	*17.2%*
Financial Services	116	122	129	*7*	*5.7%*	*13*	*11.2%*
Human Resources	76	85	84	*-1*	*-1.2%*	*8*	*10.5%*
IT Services	307	323	327	*4*	*1.2%*	*20*	*6.5%*
University Services	482	523	529	*6*	*1.1%*	*47*	*9.8%*
Subtotal:	1727	1964	2013	*49*	*2.5%*	*286*	*16.6%*
Affiliated Units	27	34	25	*-9*	*-26.5%*	*-2*	*-7.4%*
Grand Total	**1754**	**1998**	**2038**	**40**	**2.0%**	**284**	**16.2%**

* See Table 17

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 18

Note 4: A breakdown of Research and International Relations is presented in Table 19

Increases in the administrative and support staff counts of administrative units are partly due to the conversion exercise associated with the new regulations governing Contract Academic Staff (CAS). In the current and previous staffing reports, full-time Professional Associates in Faculties have been tabulated under the category "Other Full-time Academic Staff" (**Table 11**) while similar positions held in administrative units had not been reported. With the updated CAS regulations, the conversion of some Professional Associates into managerial positions (for administrative units exclusively in the two units listed in **Table 17**) is one factor that led to the significant increases reported for Student Life & Learning and the Office of the Vice Principal (Research and International Relations) in **Table 16**. The decrease in unreported Professional Associate counts was therefore accompanied by an equivalent increase in managerial positions.

Table 17: Impact of previously unreported Professional Associates in Administrative Units

	Year			1-yr change		5-yr change	
Research & International Relations	**2007**	**2011**	**2012**	**#**	**%**	**#**	**%**
Management (M staff)	51	77	83	*6*	*7.8%*	*32*	*62.7%*
Professional Associates[1]	21	5	5	*0*	*0.0%*	*-16*	*-76.2%*
Total	**72**	**82**	**88**	***6***	***7.3%***	***16***	***22.2%***
Management (M staff) who were formerly Professional Associate[2]	-	11	11				
Student Life and Learning							
Management (M staff)	385	490	510	*20*	*4.1%*	*125*	*32.5%*
Professional Associates[1]	14	10	6	*-4*	*-40.0%*	*-8*	*-57.1%*
Total	**399**	**500**	**516**	***16***	***3.2%***	***117***	***29.3%***
Management (M staff) who were formerly Professional Associate[2]	-	4	6				

[1] By convention, Professional Associates have not been included in Administrative unit counts or totals. Hence they are included only after conversion to M-staff

[2] Figures reflect cumulative conversions since May 31, 2007

Table 18: Breakdown of Administrative and Support Staff Counts within University Administration by Unit

Unit	**Year**			**1-yr change**		**5-yr change**	
	2007	**2011**	**2012**	**#**	**%**	**#**	**%**
Principal	7	10	9				
Planning and Instit. Analysis	16	13	13				
Legal Services	6	7	7				
Subtotal Principal	29	30	29	*-1*	*-3.3%*	*0*	*0.0%*
Provost	14	6	5				
Office of the Associate Provosts*		20	22				
Social Equity & Diversity education	2	6	6				
Ombudsperson	1	2	2				
Subtotal Provost	17	34	35	*1*	*2.9%*	*18*	*105.9%*
University Secretariat	11	13	12				
University Archives	7	7	6				
Subtotal University Secretariat	18	20	18	*-2*	*-10.0%*	*0*	*0.0%*
Subtotal Public Affairs	34	39	41	*2*	*5.1%*	*7*	*20.6%*
Internal Audit**	8						
TOTAL	**106**	**123**	**123**	***0***	***0.0%***	***17***	***16.0%***

* Academic Personnel Office (9 staff) was included in HR staff counts in 2007.

** Moved to Administration and Finance.

Table 19: Breakdown of Admin Staff Counts within Research and Int'l Relations

Unit	Year			1-yr change		5-yr change	
	2007	2011	2012	#	%	#	%
V-P (Research & Int'l Relations)	16	25	27	2	*8.0%*	11	*68.8%*
Electron Microscopy Facility	5	5	5	0	*0.0%*	0	*0.0%*
Sheldon Biotechnology Centre	1	1	1	0	*0.0%*	0	*0.0%*
Sponsored Research	29	46	50	4	*8.7%*	21	*72.4%*
TOTAL**	**51**	**77**	**83**	**6**	***7.8%***	**32**	***62.7%***

** See **Table 17** for impact of professional associates

Table 20: Breakdown of Professional Associates Staff Counts within Research and Int'l Relations

Unit	Year			1-yr change		5-yr change	
	2007	2011	2012	#	%	#	%
V-P (Research & Int'l Relations)	1	2	3	*1*	*50.0%*	*2*	*200.0%*
Sheldon Biotechnology Centre	3	2	2	*0*	*0.0%*	*-1*	*-33.3%*
Sponsored Research	17	1	0	*-1*	*-100.0%*	*-17*	*-100.0%*
TOTAL	**21**	**5**	**5**	**0**	**2.0%**	**-16**	**-76.2%**

It should be noted that some administrative units have changed reporting structure over the course of the reporting period. Changes in reporting structure that occurred up to and including 2008 (when the report was first prepared) are reported according to the structure in place in 2008. Since 2009, in order to maintain continuity with figures presented in previous years, annual data is presented in accordance with the current reporting structure. Increases or decreases in staff counts in certain situations may thus be in part the result of groups of staff transferring from one unit to another. The following units have changed reporting structure since 2008:

2010 - 2011

- Academic Personnel Office: 1 staff member was moved from Human Resources to the Office of the Associate Provost (Faculty Affairs & Resource Allocation) and 4 were moved to the Office of the Associate Provosts
- Budget Office: 2 staff members were moved from Financial Services to the Academic Management Office, 1 was moved to the Office of the Associate Provost (Academic staff) and 1 was moved to Office of the Associate Provost (Faculty Affairs & Resource Allocation)
- Creation of Office of the Associate Provost (Academic Staff & Priority Initiatives): 1 staff member was moved from the Academic Personnel Office.

2009 - 2010

- Campus and Space-Planning: 8 staff members were moved from University Administration to University Services.
- Advertising and Graphics: 6 staff members were moved from IT Services to University Administration (Public Affairs)

2008 - 2009

- Internal Audit: 11 staff members were moved from University Administration to Administration & Finance
- Procurement Services: 14 staff members were moved from University Services to Financial Services
- DAR Communications: 5 staff members were moved from Development & Alumni Relations to University Administration
- New Residences and Food & Dining Services: 12 staff members moved from University Services to Student Life & Learning.
- Budget Office: 5 staff members were moved from Administration & Finance (Financial Services) to University Administration (Provost Office)

Table 21 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 21: University-wide Administrative and Support Staff Counts on Long-Term Disability and Placement Transition (excluded from counts in Tables 14 to 16)

	Year			1-yr change		5-yr change	
	2007	**2011**	**2012**	**#**	**%**	***#***	***%***
LTD	51	78	65	*-13*	*-16.7%*	*14*	*27.5%*
Placement Transition	12	4	2	*-2*	*-50.0%*	*-10*	*-83.3%*

Table 22 illustrates that the total administrative and support staff within the University has grown on average by 9.3% during this period. The 5-year growth has occurred mainly in the Management and Professional category (31.8%), in part a result of the conversion of the Professional Associate (academic) classification. Data for the past year shows a 0.5% increase in overall headcount.

Table 22: Administrative and Support Staff by Category

	Year			1-yr change		5-yr change	
Category	**2007**	**2011**	**2012**	**#**	**%**	**#**	**%**
Executives	29	16	17	1	6.3%	-12	-41.4%
Management/ Professional	1300	1659*	1714**	55	3.3%	414	31.8%
Clerical	939	922*	899	-23	-2.5%	-40	-4.3%
Library Assistant	126	113*	107	-6	-5.3%	-19	-15.1%
Technical	517	480*	456	-24	-5.0%	-61	-11.8%
Trades and Services	419	434	448	14	3.2%	29	6.9%
Other	20	18	20	2	11.1%	0	0.0%
Total	**3350**	**3642**	**3661**	**19**	**0.5%**	**311**	**9.3%**

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

* These figures have been revised to correct a reporting error concerning excluded positions.
** In the past year, 5 "Professional Associates" were converted to the "Management/Professional" classification while 23 were converted over the past 5 years. As well, in the previous year, 16 Executives were converted to the "Management/Professional" category.

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 22** shows a decrease of 12 over five years. This sharp decrease between 2007 and 2012 reflects the reclassification of 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 22** indicates that the total group has grown by 31.8% over the past five years.

Table 23 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 necessarily indicative of the unit in which the incumbent works. **Table 23** therefore gives an indication of the growth in **types** of positions across the university. Over this reporting period, the Logistics & Facilities job family has experienced the highest growth, followed by Human Resources and Communications.

Table 23: Management, Professional and Excluded Staff Counts by Job Family – University-wide

	Year			1-yr change		5-yr change	
Job Family	**2007**	**2011**	**2012**	**#**	**%**	**#**	**%**
Administration	297	416	433	*17*	*4.1%*	*136*	*45.8%*
Communications	157	230	231	*1*	*0.4%*	*74*	*47.1%*
Excluded*	31	31*	31	*0*	*0.0%*	*0*	*0.0%*
Finance	122	149	154	*5*	*3.4%*	*32*	*26.2%*
Human Resources	43	58	64	*6*	*10.3%*	*21*	*48.8%*
Information Systems & Technology	350	370	384	*14*	*3.8%*	*34*	*9.7%*
Logistics & Facilities	133	192	203	*11*	*5.7%*	*70*	*52.6%*

Student & Academic Services	164	212	214	*2*	*0.9%*	*50*	*30.5%*
Unmatched	3	1	0	*-1*	*-100.0%*	*-3*	*-100.0%*
Grand Total	**1300**	**1659**	**1714**	*55*	*3.3%*	*414*	*31.8%*

Note: The above table includes M Terms
* The Excluded group was understated by 10 in 2011 Report (8 Library Assistants, 2 Technicians)

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 22** shows that the number of clerical staff at the University has continued to decrease showing a decline of 4.3% 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. **Table 22** shows a reduction in headcount of 15.1% since 2007.

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 22** above, have decreased by 11.8% 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 22** shows, this group has grown by 6.9% 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 2007 to 2012, the period covered in this unified report for academic and administrative-support staff at McGill University illustrates several noteworthy changes in the composition of the University's workforce.

1. Academic renewal continues to be a priority for the University, contributing to the revitalisation of Faculties and bringing to McGill 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 developed, articulated, and supported strategic plan and a multi-year budget and resource allocation plan. The notion of "clusters" is being examined as highlighted in McGill's latest Academic Strategic Plan (ASAP 2012).

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. Undergraduate student-professor ratios were targeted for improvement as a proxy, but financial constraints continue to hamper any improvements on this front. Nevertheless, the undergraduate to professor ratio 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 31.9% increase of the PhD students over the past five years. We intend to see this growth continue in the years to come.

5. The success of academic renewal requires appropriate skilled support for researcher-professors to design and deliver quality educational programs and to engage in the conduct and dissemination of research. Whereas this once consisted of direct support by secretaries, teaching assistants, reference librarians and the Office of Sponsored Research, it now comprises indirect support by staff for courseware systems, electronic library collections, Teaching and Learning Services, financial services for research grants, and specialized information on research regulatory issues and granting agencies. Whether located in the Faculties or in the University administration, a primary function of these staff is to facilitate the academic work of professors and the learning environment for our students.

6. 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 55.7%, a shift of 3.3%.

7. The ratio of administrative and support staff to professor has decreased slightly from 2.11 in 2011 to 2.09 in 2012. In the past, this ratio remained relatively constant at approximately 2.0 (see Appendix E). Over the next few years, as more stringent hiring restrictions are imposed for support staff, this ratio may drop below 2.0.

Appendix I—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 / Communications
Social Equity and Diversity Education
University Secretariat

Graduate & Post-doctoral Studies

Student Life and Learning
Athletics and Recreation
Chaplaincy Service
Counselling Service
Enrolment Services
First Peoples' House
First Year (Orientation)
Food & Dining Services
Health Service McGill
International Student Advisor
Macdonald Campus Athletics
Macdonald Student Services
McGill Career Planning Service
Mental Health Service
Off-Campus Housing
Office of the Dean of Students
Office of the Deputy Provost (Student Life & Learning)
Residences
Scholarships and Student Aid
Sports Medicine Clinic
Student Services
Students With Disabilities
Teaching and Learning Services

Research and International Relations
Electron Microscopy Facility
International Research
Office of the VP (Research & Int. Relations)
Research Grants Office
Sheldon Biotechnology Centre
Sponsored Research
Strategic University Research Funding

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

Administration & Finance
Internal Audit
Office of the V-P (Admin. and Finance)
Pension Finance/Investments
Risk Management & Insurance
Treasury Department

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
Process Review Centre
Records and Systems
Salary Administration
Staffing

Information Technology Services
Content and Collaboration Solutions
Information Security
Information Systems Resources
Information Technology Services (Office of the CIO)
IT Customer Services
NCS - Voice Technologies
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 II—Indicators and Ratios

Figure II.1 5-year evolution of staff categories

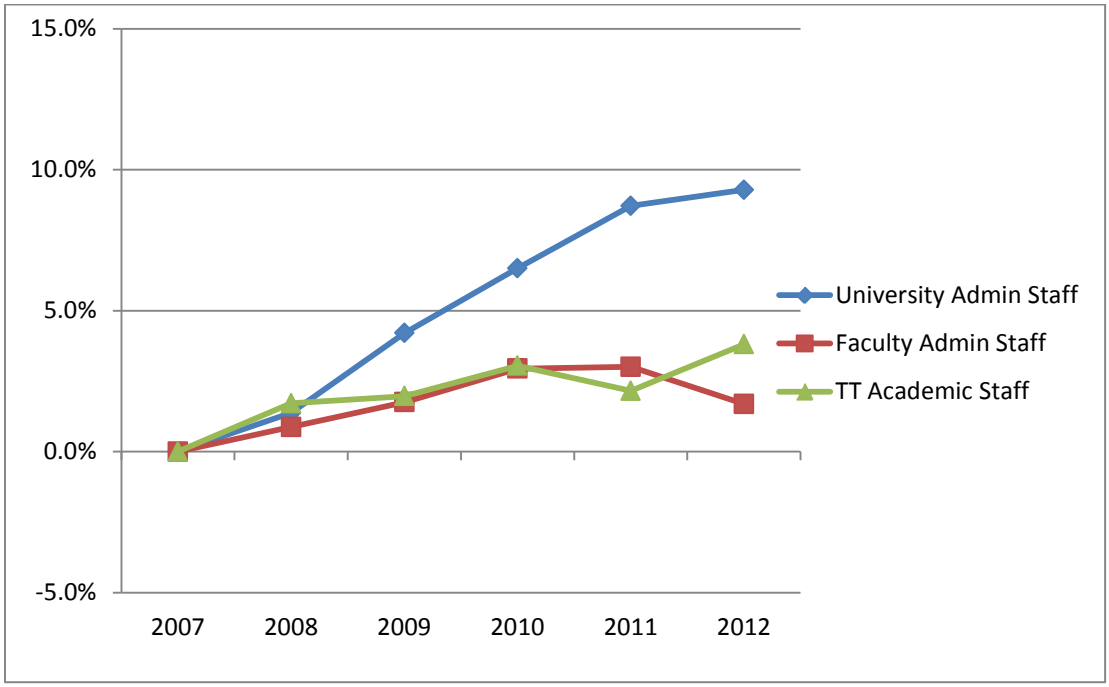
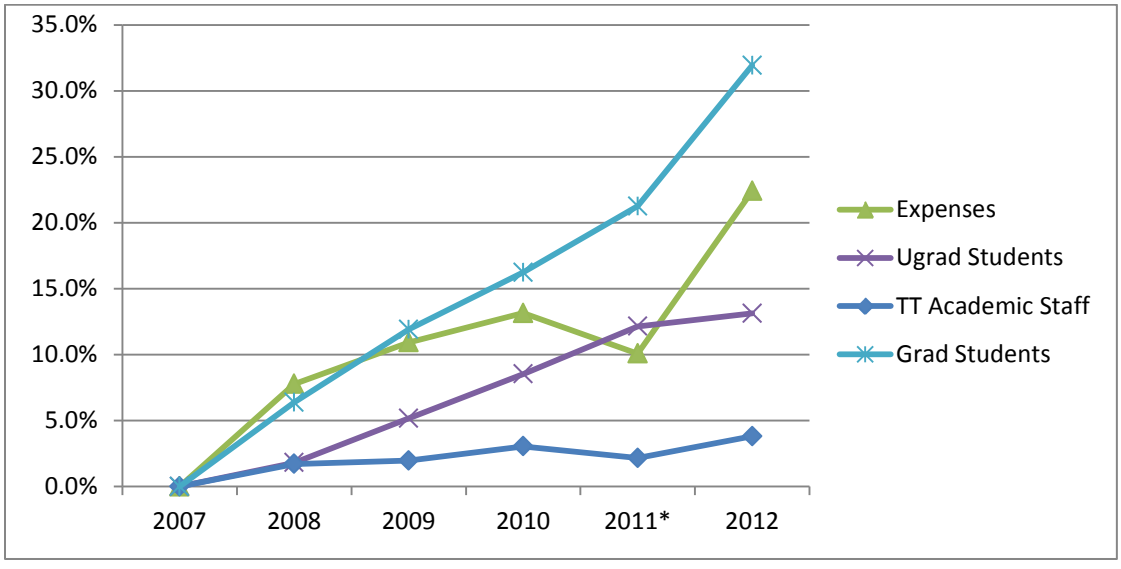


Figure II.2 5-year evolution of selected indicators



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

Table II.1 Ratio of Support Staff to Full-time University-based Ranked Teaching Staff

	2007	2008	2009	2010	2011	2012
TT Staff	1575	1602	1606	1623	1609	1635
Faculty lecturers	116	117	129	124	113	113
Total FT Academics	1691	1719	1735	1747	1722	1748
Support Staff	3350	3396	3491	3568	3642	3661
Support Staff / Academic Staff	**1.98**	**1.98**	**2.01**	**2.04**	**2.11**	**2.09**

Appendix III - Additional Information related to Approved Academic Sabbatical Leaves

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
i) Deferred leaves	10	11	9	9	13
ii) Split Leaves - (2x6 Months)	14	13	26	22	25
iii) First Time Applicants	74	68	70	74	52
iv) Joint appointees	0	8	11	1	10