Office of the Provost and Vice-Principal (Acad.)
James Administration Building, Room 504
Tel: 514-398-4177 | Fax: 514-398-4768

TO:

FROM:

SUBJECT:

DATE:

Dear Members of the Board of Governors,

The enclosed “McGill University Staffing Report: Fiscal Year 2015-2016” contains information for the one- and five-year periods ending on 30 April 2016. The report also contains data for all years in-between in order to facilitate the understanding of possible trend lines. The document provides official headcounts as well as changes for all categories of employees at the University. In (s)]TJ-cc2 (e)7.9 (Un20w ( )Tj-0.001

Figure 2 adjusts tallies from figure 1, with “Clinicians (s)3.7 tadcalliee .6 (liaadcallie n)-1.3 (Tro0.00n1.3 (T)6.5 .7 (e -18

TYPE	2011	2012	2013	2014	2015	2016	#	%	#	%
TT (ex cldes Clinical)	1423.5	1458.5	1466.5	1502.5	1491.5	1502.5	11.0	0.7%	79.0	5.5%
TT Clinical[1]	178	178	177	173	164	165	1.0	0.6%	-13.0	-7.3%

(increase of 39) to the target is due largely to a review of the Faculty of Medicine's staffing model. The faculty's target complement was revised, or "right-sized", in November 2015 after a review of various funding sources that support tenure track salaries in the faculty and the introduction of a new "salary mass to salary cap" model to manage headcounts going forward.

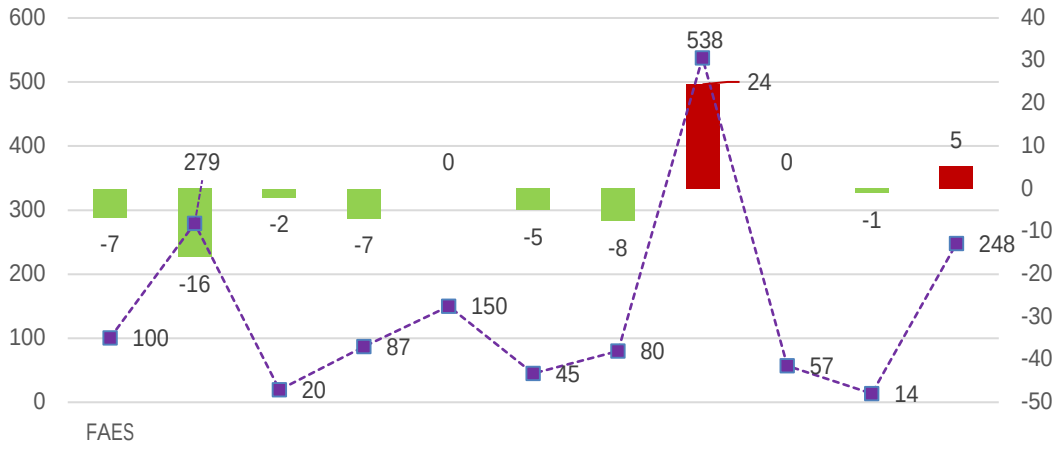
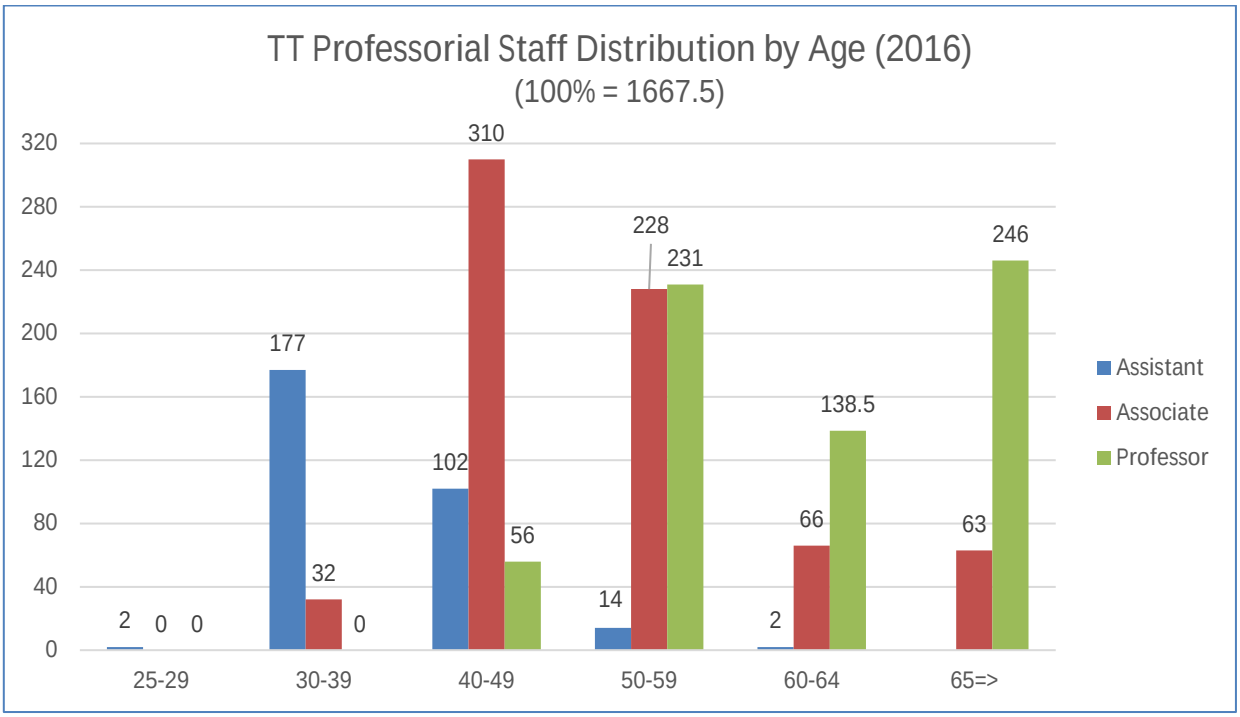


Table 4 outlines the evolution of full-time, tenure-track/tenured academic staff that has taken place in each Faculty between fiscal years 2011 and 2016. At the end of FY2016, most Faculties were under their target complement, and actively recruiting.

[1, 2]	2011	2012	2013	2014	2015	2016	#	%	#	%
Agr. & Env. Sci.[3]	93.7	91.7	94.2	96.7	96.2	99.2	3.0	3.1%	5.5	5.9%
Arts[4,5,6]	263.3	275.6	280.1	286.8	299.6	305.1	5.5	1.8%		


TT Professorial Staff Distribution by Age (2016)
(100% = 1667.5)
320
280
240
200
160
120
80
40
0
2
0
0
177
32
0
102
310
56
14
228
231
2
66
138.5
63
246
25-29
30-39
40-49
50-59
60-64
65=>
Assistant
Associate
Professor

Recruitment of tenure-track and tenured professors: the best from around the world

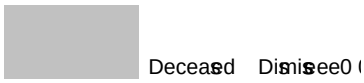
In line with the University's strategic objective of strengthening McGill's international reputation, accomplished scholars

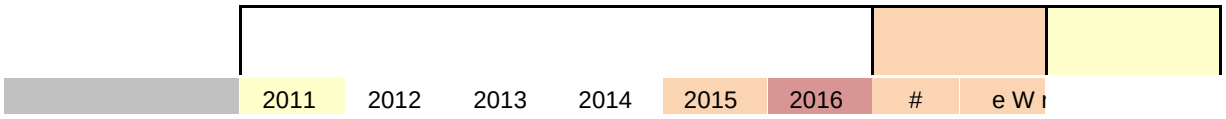
Table 8 presents the countries and regions from which McGill attracts new recruits. This refers to the recruits' most recent location of

While tenure-track

Departure of Tenure-Track and Tenured Academic Staff

The departure of tenure track and tenured academic staff is carefully monitored and tracked, as it feeds into the Provostial Compacts Resource Allocation model of target complements. Staffing requests are made by the Deans each year based on the departures of their professorial staff.




2011
2012
2013
2014
2015
2016
#
e W

Tenure-Track and Non Tenure-Track Library Staff

Integral to the academic mission of the Library of a research-intensive, student-centred University are: (1) maintenance of and new acquisition of research collections, (2) electronic access to materials, and (3) strong links to appropriate pedagogical aids. At McGill, academic librarians ensure that the quality and appropriate array of these resources and services are available to all users for pedagogical and research activities.

shows a slight, gradual reduction in the number of full-time tenure-track/tenured librarian

Contract Academic Staff (CAS)

Contract Academic Staff (CAS) are expected to contribute to one or two of the three

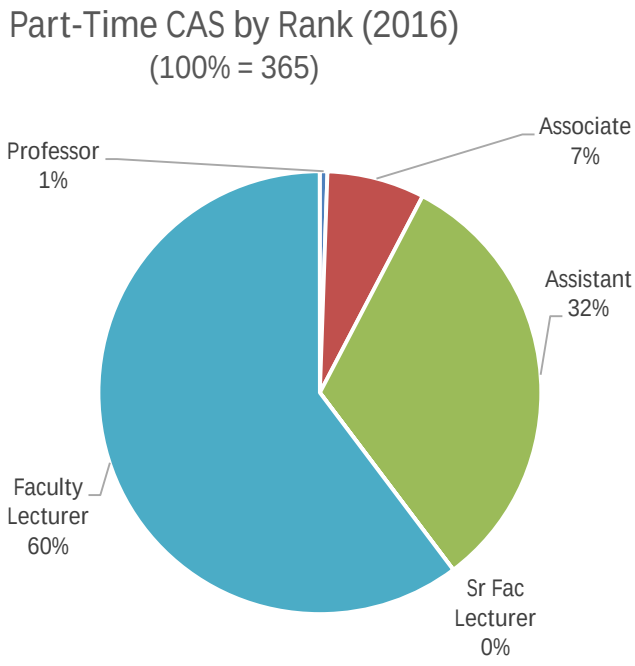
CAS Full-Time Staff Counts

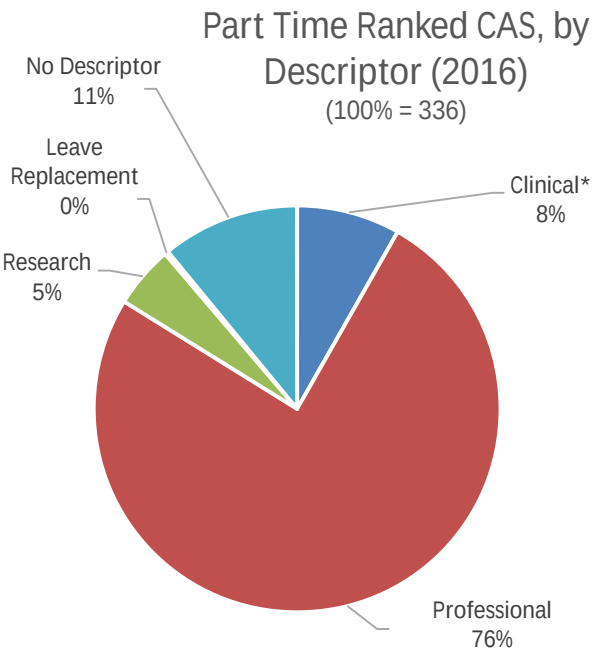
Table 18 provides the total counts of full-time ranked CAS and the full-time unranked CAS. This table excludes the Faculties of Medicine and Dentistry, CAS Clinical (Hospital-based and Community), and CAS Adjunct.

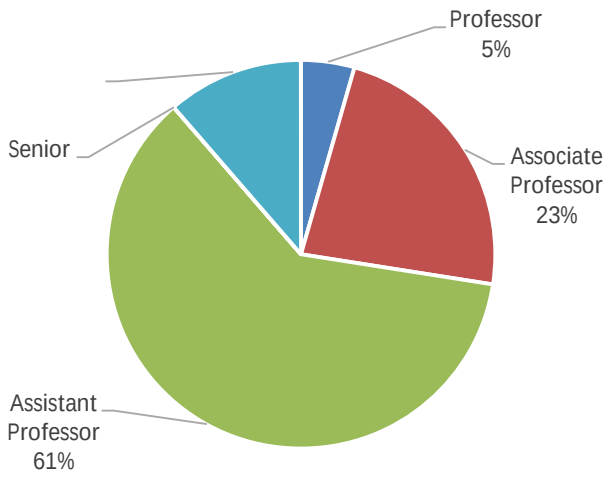
CAS Part-Time Staff Counts

Table 20 provides the total counts of part-

1


Part-Time CAS by Rank (2016)
(100% = 365)
Professor
1%
Associate
7%
Assistant
32%
Faculty
Lecturer
60%
Sr Fac
Lecturer
0%


Part Time Ranked CAS, by
Descriptor (2016)
(100% = 336)
No Descriptor
11%
Leave
Replacement
0%
Research
5%
Clinical*
8%
Professional
76%


Professor
5%
Associate
Professor
23%
Assistant
Professor
61%
Senior

CAS Unranked Staff Counts

	2011	2012	2013	2014	2015	2016	#	%	#	%
Academic Associate *	0	0	117	114	110	124*	14	12.7%	-85	-40.7%
Senior Academic Associate	0	0	0	3	3	3	0	0.0%	3	300%
Creator	3	2	2	1	1	2	1	100%	-1	-33.3%
Associate Creator	1	0	5	8	5	2	-3	-60.0%	1	100%
Professor of Practice	0	0	6	11	10	11	1	10.0%	11	200%
Professional Associate [1]	209*	160	4	1	1	1	0	0.0%	-208	-99.5%
Director Non -Stipend [1]	9	5	1	1	1	1	0	0.0%	-8	-88.9%
Assoc Dir Non -Stipend [1]	6	4	3	0	0	0	0	0.0%	-6	-600%
Total	228	171	138	139						

Academic Leaves of Absence and Sabbatical Leaves

Section 10 of the Board of Governors Act requires that the Provost and Vice-Principal (Academic) report annually

Table 6.0 provides information on how approved sabbatic leaves are distributed and how many leave-takers are first-time sabbaticants. Leaves can be deferred at the request of the applicant, or the University, for a variety of reasons. This table indicates how many leaves taken in a given year were approved in the current round, or are deferred leaves, as well as how many leaves were approved in a current round but deferred to a later year. Other approved leaves are cancelled either at the request of the applicant or because approval was conditional on tenure being obtained. The fraction of tenured-stream academics on sabbatical leaves has varied between 6.7% and 8.8% in the last five years, with an average of 7.4%.

	2010	2011	2012	2013	2014	2015

Overview

This section of the annual staffing report summarizes the changes in all groups of administrative and support staff over the same periods from 2010-11 through 2015-16, as was done above for academics.

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

It is important to highlight that the available data focus on “people” and not on “positions”. Consequently, when a person on temporary leave is replaced temporarily, then the two individuals are included in the counts. Conversely, in a situation where a position is temporarily vacant, it will not be counted as there is no incumbent. While these two factors may create minor distortions at the unit level, they are not numerous enough to affect the overall counts or tre7 (o)-8o07istooena ootyTc 0 Tw 2532 on d.2 (.]TJ0.00
T43 (r)8.1 ((n10.7 (o)a3.4 2h).6 ((c)-4.9 (a)-4.9 (a-6.9 (n).6 (no)a)-1.3s)3.65 (o)i37 (o)-6.9 (n).6 (8r)8.ill.i06 Tww

Administrative and Support Staff Breakdown within Faculties and Major Units

shows the evolution of staff counts over the last five years in total administrative and support staff in Faculties and Libraries and those in administrative units, i.e., those reporting to a Vice-Principal or the Principal rather than to a Dean.

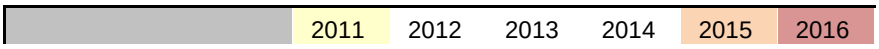
Institutional units which now account for 54.7% of all administrative and support staff show a reduction in headcount of 2.9% over the last five years. During the same 5-year period, there has been a decrease of 2.4% in staff in Faculties and Libraries. The year-to-year change from FY15 to FY16 saw an overall increase in staff counts with institutional units reporting a growth of 25 individuals and Faculties reporting a growth of 52.

present additional details as to where staff increases and decreases have occurred.

	2011	2012	2013	2014	2015	2016	#	%	#	%
Faculties and Libraries	1642	1617	1626	1499	1551	1603	52	3.4%	-39	-2.4%

[redacted]

directly below shows that in 2011, staff in part-time appointments constituted 5.4% of the total administrative and support staff complement, whereas in 2015, 6.2% of staff were in this category. That percentage has dropped slightly to 5.3% in 2016.



indicates that university administrative units have experienced an overall decline of 2.9% in administrative and support staff since 2010-11. The one-year change indicates an increase of 1.3%.

- University Archives: 6 staff members were moved from University Administration to the Libraries.

shows that the total administrative and support staff within the University has decreased

2011
2012
2013
2014
2015

Administrative Units (2.9%) than in the Faculties and Libraries (2.4%). The administrative staff complement in academic units has remained stable from 45.2% of the total of administrative and support staff complement in 2011 to 45.3% in 2016, while the staff complement in administrative units has decreased marginally from to 54.8% to 54.7% over the same period.

Administration & Finance, Office of the VP
Internal Audit
Investments
Risk Management & Insurance

Buildings and Grounds
Building Operations
Campus & Space Planning
Campus Public Safety
Design
Environmental Health & Safety
Macdonald Campus Management
Office of Sustainability
Project Management
Utilities and Energy Management
Facilities Management & Ancillary Services, Office of the AVP

Controller (Financial Reporting and Endowments)
Capital Projects
Finance Infrastructure/Transaction Services
Procurement Services
Research Financial Management Services
Student Accounts

Benefits
Human Resources, Office of the AVP
Labour & Employee Relations
Organizational Development
Pension Management
Shared Services Unit

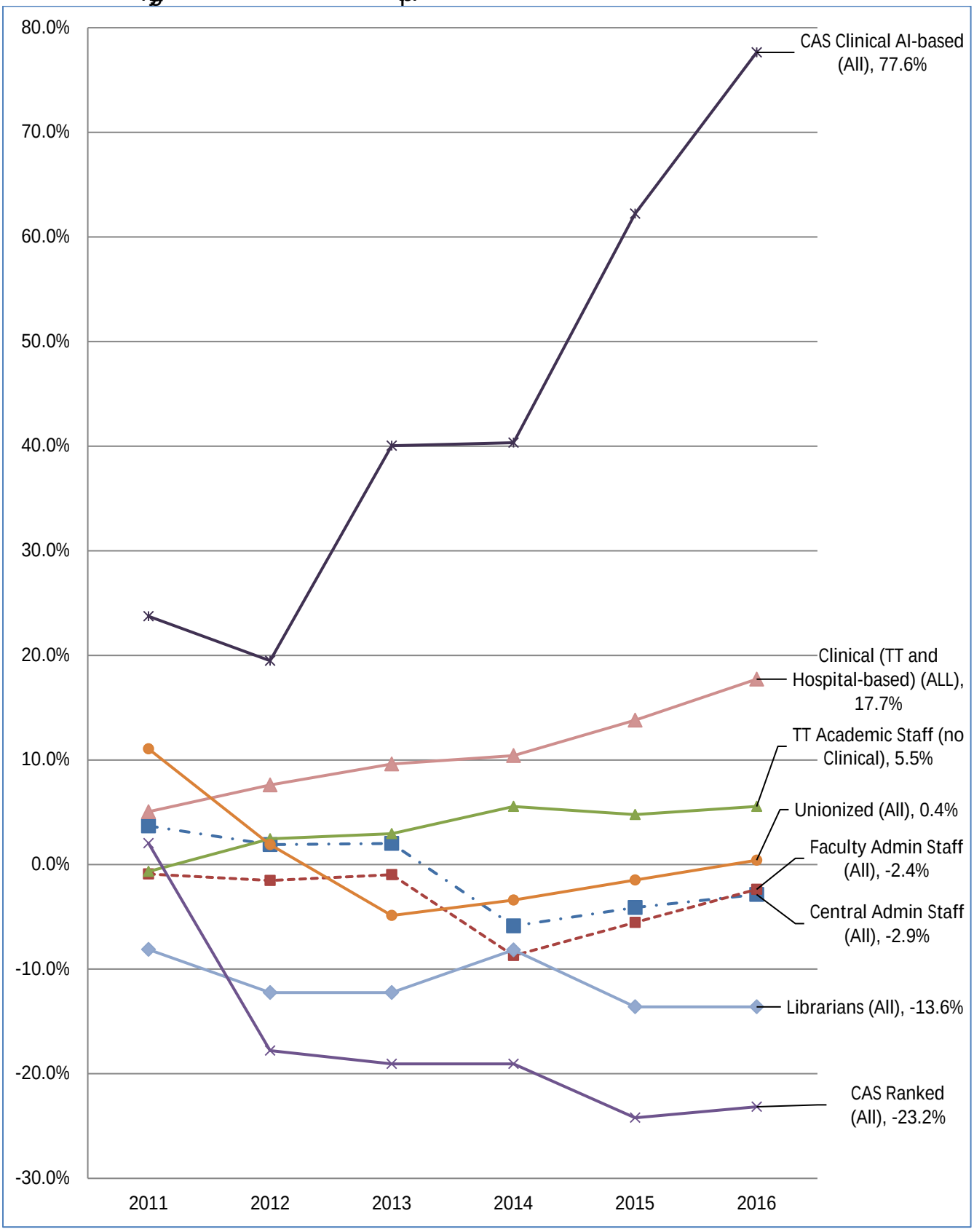

80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
-10.0%
-20.0%
-30.0%
2011
2012
2013
2014
2015
2016
CAS Clinical AI-based (All), 77.6%
Clinical (TT and Hospital-based) (ALL), 17.7%
TT Academic Staff (no Clinical), 5.5%
Unionized (All), 0.4%
Faculty Admin Staff (All), -2.4%
Central Admin Staff (All), -2.9%
Librarians (All), -13.6%
CAS Ranked (All), -23.2%

Figure 3 Five year trend of staff, full time equivalent -

*TT Academic Staff excludes TT Clinical (GFTU) academic staff.