

UNIVERSITY COUNCIL
PLANNING AND PRIORITIES COMMITTEE
ITEM FOR INFORMATION

PRESENTED BY: Bob Tyler, Chair, Planning and Priorities Committee

DATE OF MEETING: October 18, 2012

SUBJECT: **Faculty and Staff Complements Report**

COUNCIL ACTION: For information only

CONTEXT AND BACKGROUND:

The Faculty and Staff Complements Report is submitted to Council in response to a request from a member of Council at its meeting on April 19, 2012. The request was with respect to the size and composition of the University's faculty and staff complements over the last 20 to 30 years. A similar request was made of the Provost and Vice-President Academic. In response, a single report was produced by the offices of Institutional Planning and Assessment and Information Strategy and Analytics.

The Committee reviewed the draft report in June, 2012 and sought clarity regarding some of the definitions employed in the report. Over the summer months, at the Committee's request, minor changes were made to the format of the report. In addition, some of the data was refined. The report is based on the best available data, with limitations noted due to the availability of historical data and changes in definitions over time.

DISCUSSION SUMMARY:

The report is presented for information with no accompanying analysis from the Planning and Priorities Committee, as the report was received and discussed but no recommendations were made. The Committee did request that future reports include:

- (i) the trend for clinicians in the medical doctoral field;
- (ii) that data on administrative positions be reported relative to function, particularly with respect to new positions added to meet regulatory and compliance standards.

The report is timely in light of actions to be considered with respect to necessary adjustments to the University's operating budget.

ATTACHMENTS:

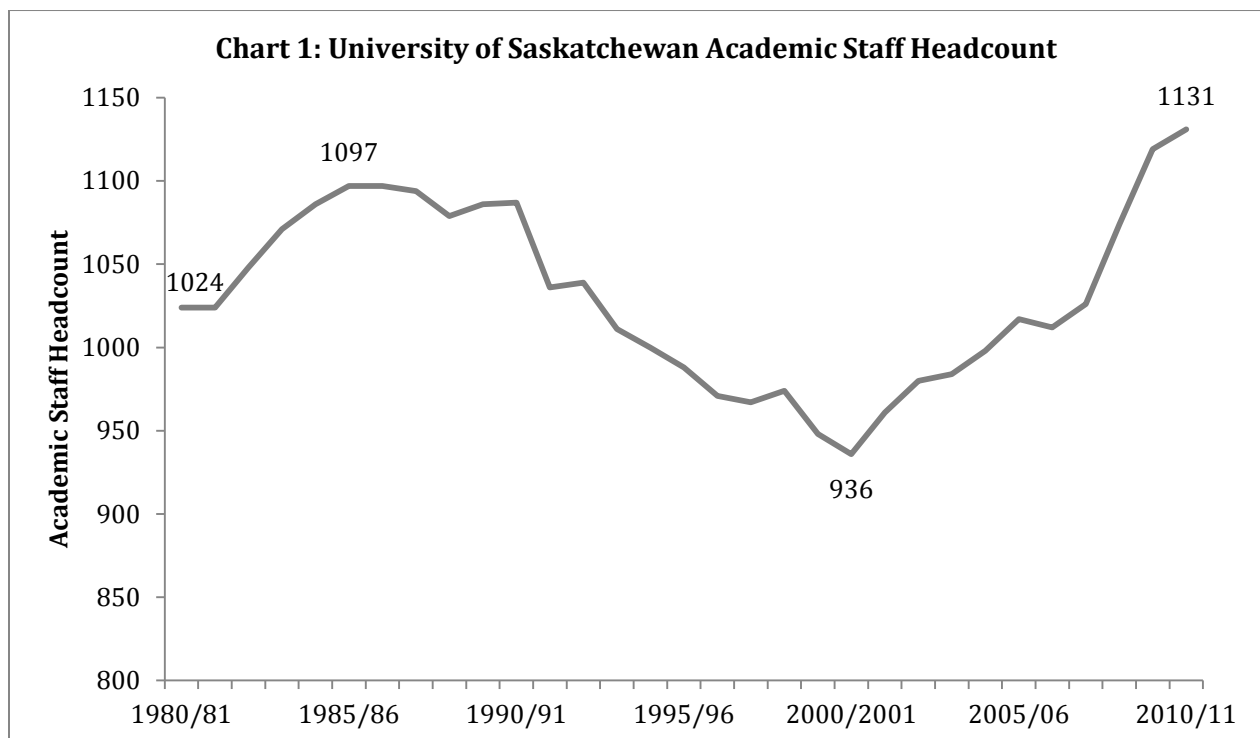
Faculty and Staff Complements Report, dated October 3, 2012

This report was prepared in response to an inquiry about changes over time in faculty and staff numbers at the University of Saskatchewan.

Prepared by Troy Harkot, Information Strategy and Analytics, Surinder Saini, Human Resources and Kyla Shea, Institutional Planning and Assessment

Academic Staff Headcount at the University of Saskatchewan

The graph below demonstrates changes in the number of full-time academic staff at the University of Saskatchewan since 1980/81. This information was gathered by Human Resources for purposes of reporting to Statistics Canada and recent submissions of this data are publicly available on the Office of Information Strategy and Analytics website. This data conforms to the Statistics Canada data definition provided in appendix 1. It does not include librarians, academic staff solely responsible for university administration, or researchers hired without academic rank (as defined by Statistics Canada). It does include deans, associate deans and associate vice-presidents who hold faculty appointments. The data underlying this table is provided in appendix 2.



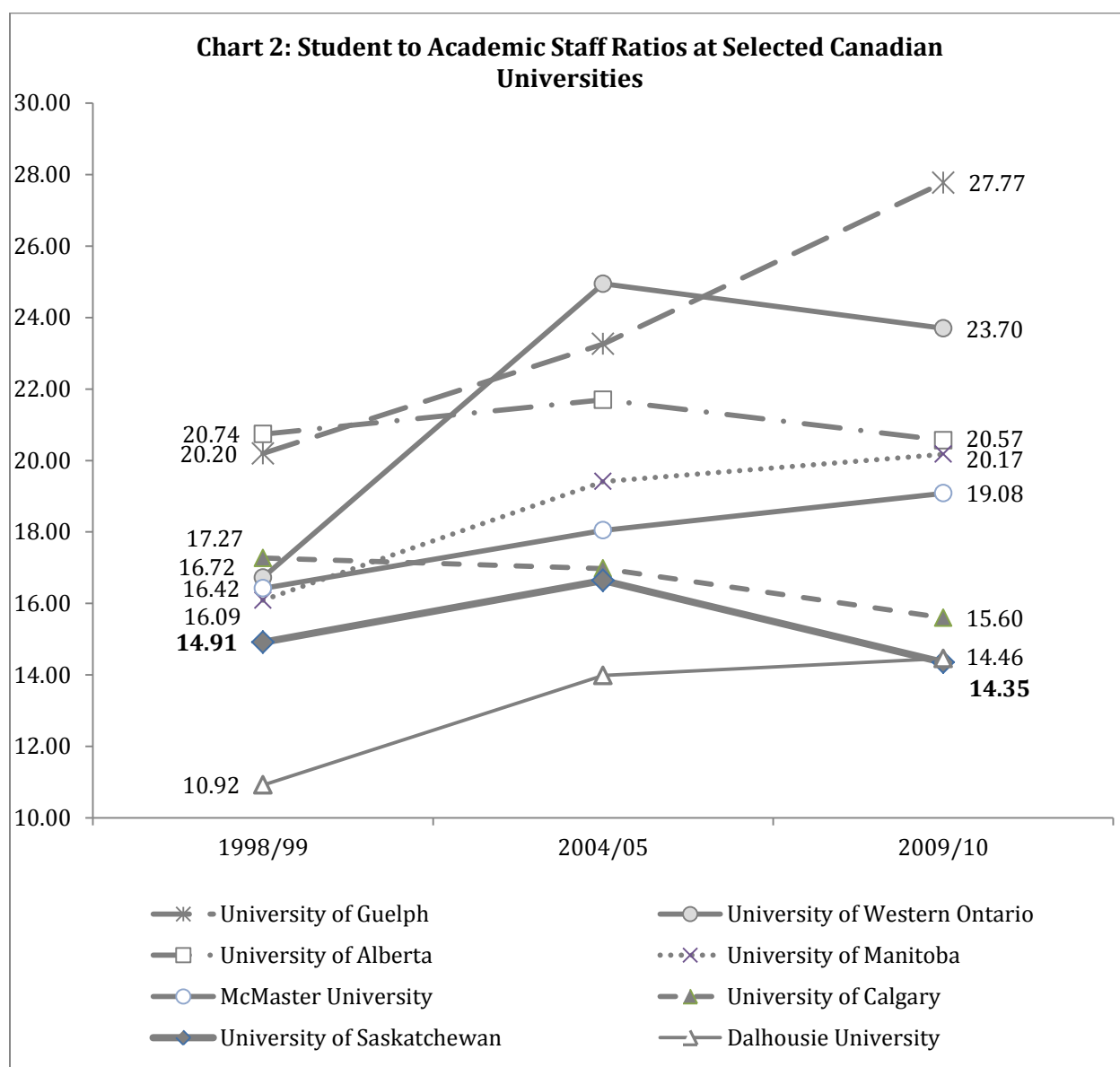
Source: Statistics Canada

Date: As of November each year



Comparison of Student to Academic Staff Ratios at Selected Canadian Universities

The following chart shows the student to faculty ratios at selected Canadian universities. Student enrolments were obtained from the Association of Universities and Colleges of Canada (AUCC) website and are fall enrolment headcounts of full-time and part-time undergraduate and graduate students, in which 3.5 part-time students are equivalent to one full-time student. Faculty numbers were obtained from Statistics Canada, and follow the definition in appendix 1. The data underlying this chart is provided in appendix 2.

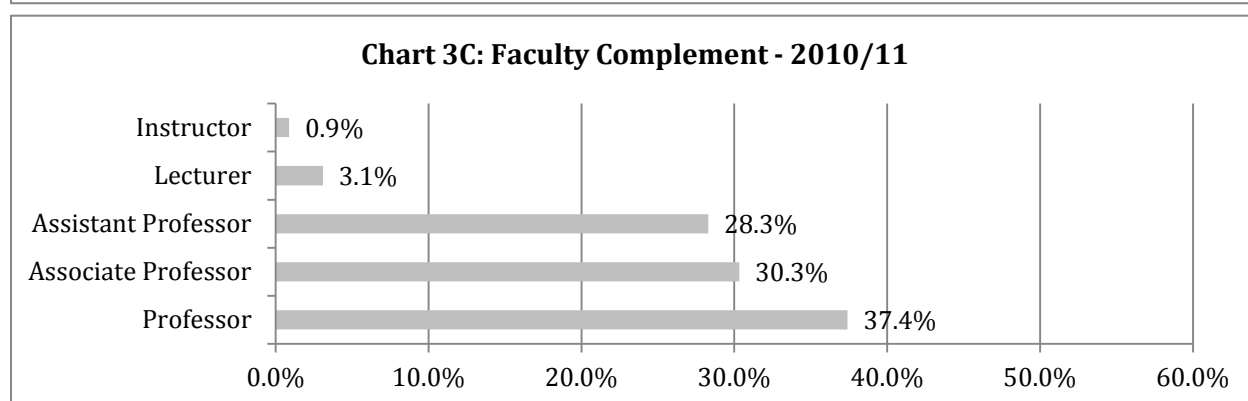
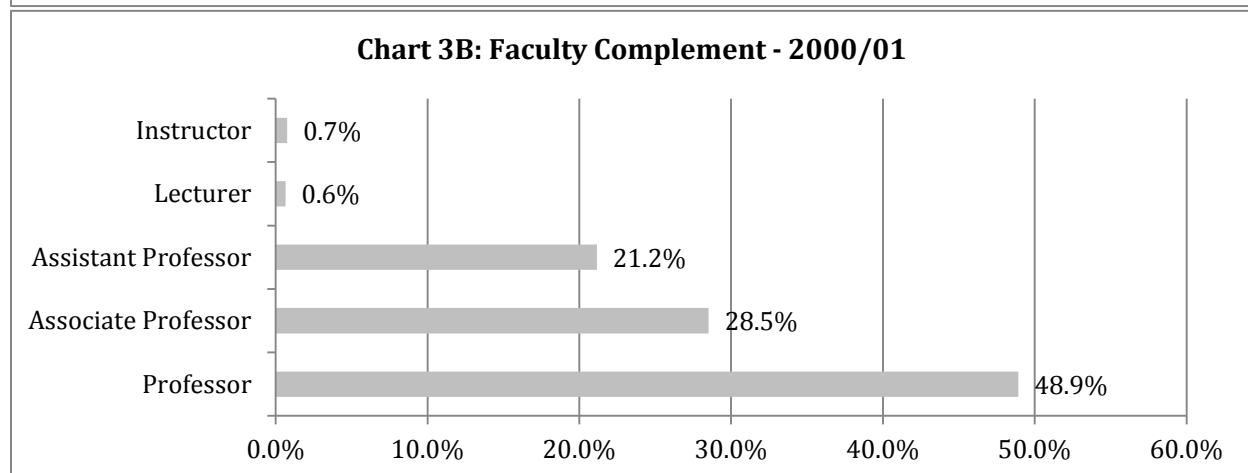
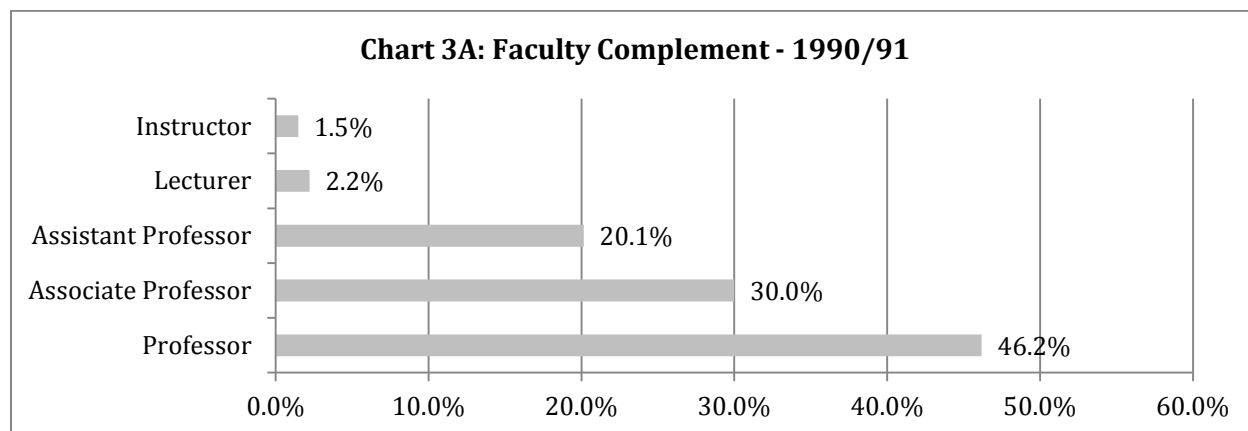


Source: Association of Universities and Colleges of Canada (student data), Statistics Canada (academic staff data)
Date: As of fall each year



Changes in Academic Staff Ranks

The following graphs show the headcount percentage of full-time academic staff by rank at the University of Saskatchewan in 1990/91, 2000/01 and 2010/11. Faculty numbers were obtained from Statistics Canada and follow the definition in appendix 1. The underlying data may be found in appendix 2.

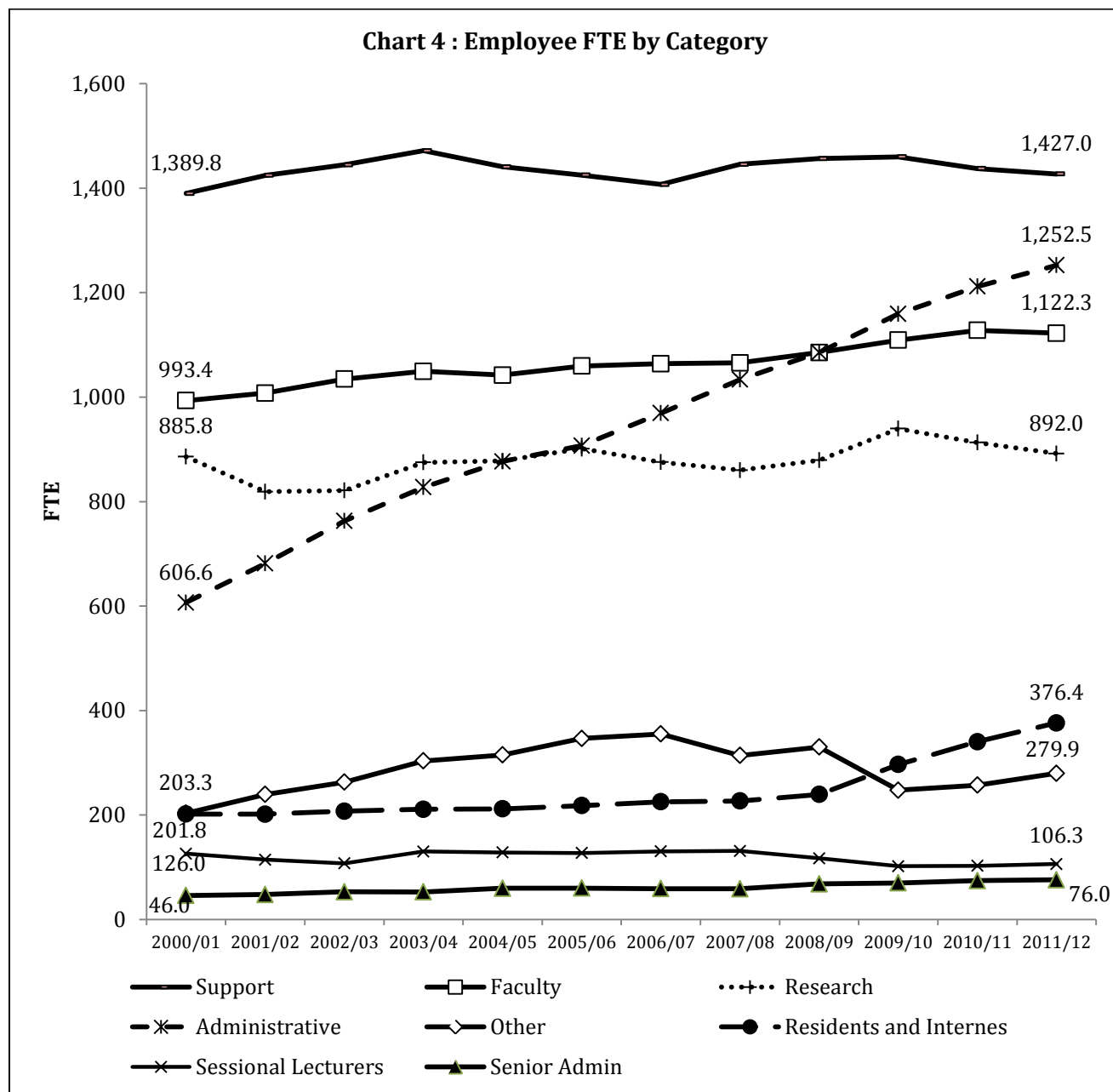


Source: Human Resources
Date: As of November each year



U of S Employee Breakdown by Category – 2000 -2011

The following chart shows the breakdown of employee Full-Time Equivalents (FTEs) over a decade. Some changes shown in this chart may be due to changes in how staff members are organized. For example, a number of people who were in positions not in scope of a bargaining unit are now referred to exempt. Historically, some of these positions were categorized as support as they were categorized as administrative, depending upon the nature of the work. The definitions of each employee category are provided in appendix 1. The data underlying this chart is provided in appendix 2.

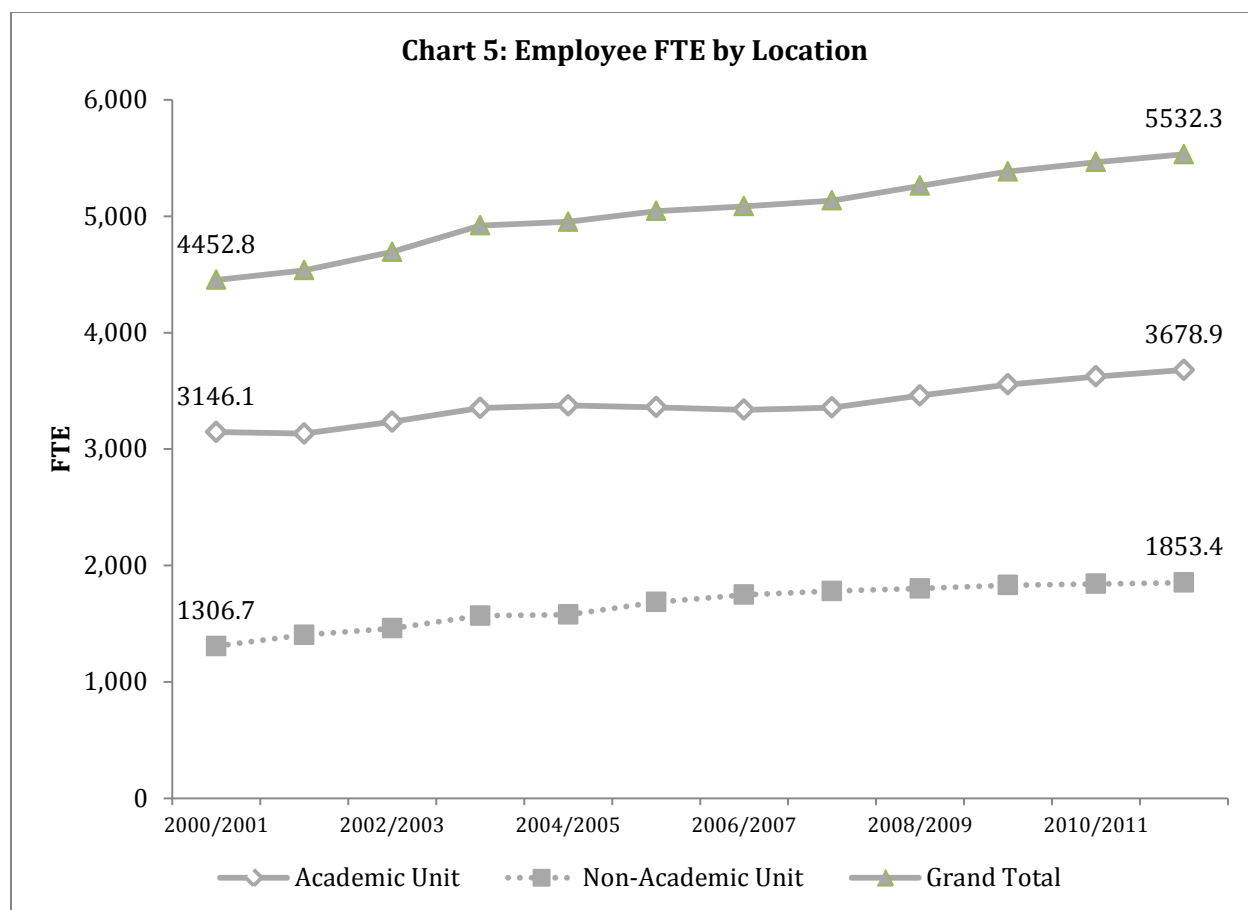


Source: Information Strategy and Analytics
Date: Annualized over the fiscal year



U of S Employee Breakdown by Location – 2000 -2011

The chart below shows the breakdown of employee full-time equivalents (FTEs) in academic (colleges and schools) and non-academic units over the past decade. The location of a position is determined by the funding source for the activity. If the position is funded by multiple sources, a proportion of the position will appear in each location. For example, if a communications position is jointly funded by University Advancement and a college, 0.5 FTE will appear as an administrative unit appointment and 0.5 FTE will appear as an academic unit appointment. The data underlying this chart is provided in Appendix 2.



Source: Information Strategy and Analytics
FTE are annualized over the fiscal year



U of S Employee Breakdown by College, School and Unit – 2000/01 and 2011/12

The following table shows the breakdown of employee Full-Time Equivalents (FTEs) in each college, school and unit. All employees (with an active or leave with/without pay status) paid by all fund types (operating, research, student financial aid, ancillary) are shown. Employees paid by centrally administered funds are not shown. The location of the position is determined by the funding source of the position. Some changes in this table may be due to positions moving from one unit to another. Refer to appendix 1 for a full definition of employee FTE.

Table 1: Employee FTE by College, School and Unit

	Advancement		AgBio		Arts & Science		Campus Safety		CCDE		CSD	
	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12
Administrative	24.3	61.7	21.1	31.8	53.8	86.1	2.8	4.9	48.4	82.4	13.1	23.1
Faculty			66.4	78.0	312.7	315.5			18.4			
Research	0.1		283.6	258.3	114.5	125.6			1.7			
Senior Admin	1.0	2.3	2.2	2.8	4.7	7.2			1.2			
Sessional Lecturers			2.6	2.1	79.2	35.6			0.1	19.1		
Support	9.5	15.2	50.0	37.3	74.8	76.4	42.1	29.9	18.5	22.4	159.8	161.5
Other	1.0		10.1	6.4	87.0	77.4			2.3	0.3	6.5	9.5
Total	35.9	79.2	436.0	416.7	726.8	723.8	44.9	34.8	90.6	124.2	179.4	194.1

	Dentistry		Education		Edwards		eMAP		Engineering		FMD	
	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12
Administrative	6.1	8.6	14.9	14.4	10.3	27.9	15.3	26.9	17.3	29.8	51.9	93.6
Faculty	20.0	22.3	58.5	49.9	54.9	55.7			71.7	80.6		
Research	3.4	1.1	5.7	16.4	1.8	0.4	11.5		74.6	99.6		
Senior Admin	2.0	1.7	2.0	2.3	3.0	3.8			1.2	4.2	1.0	1.0
Sessional Lecturers	0.3	1.0	19.7	7.7	9.4	8.0			5.9	3.2		
Support	23.1	24.1	18.2	12.1	8.7	9.4	27.5	25.7	33.6	35.0	334.7	373.7
Other	5.2	5.8	4.2	3.5	3.1	3.9	0.7		4.8	21.0		0.6
Total	60.1	64.6	123.2	106.3	91.2	109.1	55.0	52.6	209.1	273.4	387.6	468.9



Table 1: Employee FTE by College, School and Unit (con't)

	FSD		CGSR		CHSDO		Human Resources		ICT		Kinesiology	
	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12
Administrative	32.3	54.8	3.2	5.1		8.3	30.5	57.0	79.9	162.3	19.1	29.8
Faculty		0.5									15.7	14
Research	1.0	1.0	0.1				0.7				4.5	3.2
Senior Admin	1.0	1.0	1.0	2.0			1.0	1.0	0.2	1.8	2.0	3.0
Sessional Lecturers											3.8	3.1
Support	44.9	46.1	8.2	6.1		6.5	19.4	1.0	21.4	21.2	7.0	15.7
Other	0.3	0.2	0.9	0.3					2.0	1.0	2.4	6
Total	79.5	103.6	13.4	13.5		14.8	51.6	59.0	103.5	186.3	54.5	74.8

	Law		Library ¹		Medicine		Nursing		OVPR ²		Pharm + Nutr	
	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12
Administrative	5.3	10.7	6.5	15.6	23.7	73.7	3.6	25.8	8.0	68.9	3.1	12.8
Faculty	18.7	26.9	32.3	41.1	214.9	253.0	23.1	49.6		8.6	20.4	24.1
Research	6.1	2.9	0	0.2	213.5	187.3	4.2	5.4	17.8	111.0	14.9	18.6
Senior Admin	3.0	3.2	2.3	2.0	3.8	10.3	1.0	3.0	2.0	5.0	1.0	3.0
Sessional Lecturers	1.7	1.8			1.6	1.1	0.5			0.1	0.8	0.5
Support	8.9	8.0	113.2	86.9	170.9	197.1	10.1	11.5	12.4	17.5	5.8	5.9
Other	1.1	13.5	0.3	0.2	10.8	18.6	9.7	36	0.1	1.7	0.9	1.4
Residents and Internes					201.8	376.4						
Total	44.8	67.0	154.6	146.0	841.0	1117.5	52.2	131.3	40.3	212.8	46.9	66.3



Table 1: Employee FTE by College, School and Unit (con't)

	President's Office		Provost's Office ³		SPH		JSGSPP		Secretary's Office ⁴		SENS	
	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12
Administrative	2.2	5.6	5.2	9.8		1.6		4.6	5.5	4.8		2.1
Faculty				5.4		9.0		5.8				4.0
Research	0.3			3.0		6.7		2.8				9.3
Senior Admin	0.2	1.0	2.3	3.8		1.0		1.0	1.0	2.2		1.3
Sessional Lecturers				0.2		1.7		0.5				0.3
Support	0.7			2.2		4.2		1.0	0.7	0.1		1.1
Other				0		4.1		0.2		1.0		0.9
Total	3.4	6.6	7.5	24.4		28.3		15.9	7.2	8.1		19.0

	SESD ⁵		ULC/GMCTE		USG/IPA		VP (F&R)		WCVM	
	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12	00/01	11/12
Administrative	42.1	105.9	0.7	21.8	6.0	16.5	8.9	5.0	23.8	37.9
Faculty		0.5		1.0					61.1	75.5
Research	5.8			0.1					43.2	39.3
Senior Admin	2.0	1.0					1.0	1.0	3.0	3.0
Sessional Lecturers									0.2	0.4
Support	41.5	38.3	0.8	1.8	2.0	1.3	1.5	0.4	90.7	112.9
Other	1.0	2.4	0.2	2.3					37.8	53.0
Total	92.4	148.1	1.7	27.0	8.0	17.8	11.4	6.4	259.8	322.0

Notes:

1. Library data includes University Archives in both 2000/2001 and 2011/2012.
2. OVPR data for 2011/2012 includes units such as VIDO/InterVac, Toxicology Centre, Water Institute, and the Animal Resource Centre.
3. Provost's Office data for 2011/12 includes Centre for the Study of Co-ops, NETI, and University of the Arctic.
4. Secretary's Office data includes Audit Services in both 2000/01 and 2011/12.
5. SESD data in 2000/2001 includes the Registrar's Office.



Appendix 1: Data Definitions

Statistics Canada Academic Staff Headcount Definition:

Full-time

- Staff appointed on a full-time basis whose term of appointment is 12 months
- New appointees hired on a full-time basis whose term of contract is 12 months although they may be at the institution for less than 12 months during the first year
- Staff who were appointed to teach full-time and at a later date have entered into a formal agreement with the institution to carry a fraction of a normal full-time load.

Teaching Staff

- All teachers within faculties, whether or not they hold an academic rank
- Full-time academic staff in teaching hospitals
- Visiting academic staff in faculties (colleges, schools, etc.)
- Research staff who have an academic rank and a salary scale similar to teaching staff

University of Saskatchewan Employee Full Time Equivalency (FTE) Definition:

- FTE data is based on all employee activity annualized over the fiscal year period (May 1 to April 30)
- FTE data includes all employees that are active or on leaves (paid and unpaid) but excludes employees that are retired, terminated and deceased
- FTE data includes activity funded by Operating, Ancillary, Student Financial Aid, Research, Endowment and some Capital Funds, but not Centrally Administered Funds
- FTE activity is attributed to the funding source (i.e. the campus unit that pays part or all of the salary) of the employee.



Employee Category Descriptions:

Support

Support staff includes employees who are in positions which are in scope of CUPE 1975. Prior to 2004 this group included employees who are now classified as exempt.

Research

Research staff includes research professionals, as well as administrative and support staff who are paid from research funds.

Senior Administration

Senior administration consists primarily of the president, vice-presidents, associate vice-presidents, deans and associate deans.

Administrative

Administrative staff who are in positions which are either exempt or within scope of ASPA. Prior to 2004, who are now exempt were included in the support category.

Residents and Internes

Residents and Internes include employees who are represented by the Professional Association of Internes and Residents of Saskatchewan.

Faculty

Faculty includes employees who are within scope of the faculty association as well as those who are exempt based on the University of Saskatchewan Faculty Association certification order.

Other

Includes clinical instructional staff, graduate students, recreational and resident assistants, other instructional, post-doctorate and senior fellows, teaching and service fellowships, and undergraduate students.



Appendix 2: Data

Table A1: Academic Staff Headcount from 1980/81 to 2010/11

Year	1980/81	1981/82	1982/83	1983/84	1984/85	1985/86	1986/87	1987/88	1988/89	1989/90	1990/91	1991/92
Headcount	1024	1024	1048	1071	1086	1097	1097	1094	1079	1086	1087	1036

Year	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04
Headcount	1039	1011	1000	988	971	967	974	948	936	961	980	984

Year	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Headcount	998	1017	1012	1026	1074	1119	1131

Source: Statistics Canada

Date: As of November each year

Table A2: Student to Academic Staff Ratios at Selected Canadian Universities

University	1998/99	2004/05	2009/10
University of Saskatchewan	15.57	17.30	15.32
University of Alberta	21.20	22.25	20.95
University of Calgary	17.71	17.17	16.01
University of Manitoba	16.24	19.77	20.56
University of Guelph	20.72	23.49	27.98
University of Western Ontario	17.07	25.42	24.47
McMaster University	16.77	18.43	19.27
Dalhousie University	10.99	14.09	14.59

Source: Association of Universities and Colleges of Canada (student data), Statistics Canada (academic staff data)

Date: as of fall each year

Table A3: Academic Staff Headcount by Rank

Rank	1990/91	2000/01	2010/11
Professor	502	458	423
Associate Professor	326	267	343
Assistant Professor	219	198	320
Lecturer	24	6	35
Instructor	16	7	10
Total	1087	936	1131

Source: Human Resources

Date: As of November each year



Table A4: U of S Employees FTE by Category

Category	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Administrative	606.6	681.6	762.9	827.6	876.7	906.9	969.4	1033.5	1085.4	1159.3	1211.8	1252.5
Faculty	993.4	1007.8	1034.5	1049.4	1042.2	1059.4	1063.9	1065.6	1085.3	1109.1	1127.9	1122.3
Other	203.3	239.4	262.9	303.4	315.1	346.4	355.0	314.1	330.1	247.6	257.1	279.9
Research	885.8	818.9	821.3	875.0	877.7	901.2	875.5	860.1	879.2	939.7	913.1	892.0
Residents and Internes	201.8	201.5	207.3	211.0	211.7	218.0	225.4	226.8	239.4	296.7	340.2	376.4
Senior Admin	46.0	47.8	53.0	52.7	59.9	60.0	59.1	58.8	68.2	70.1	74.3	76.0
Sessional Lecturers	126.0	114.5	107.4	130.3	128.5	127.4	130.4	131.1	117.2	102.0	102.7	106.3
Support	1389.8	1424.5	1444.5	1471.6	1440.9	1425.0	1407.1	1445.6	1456.6	1460.0	1437.6	1427.0
Grand Total	4452.8	4536.0	4693.9	4920.9	4952.6	5044.3	5085.7	5135.6	5261.4	5384.4	5464.6	5532.3

Source: Information Strategy and Analytics

FTE are annualized over the fiscal year

Table A5: U of S Employee FTE by Location

Category	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Academic Unit	3146.1	3132.1	3234.6	3353.0	3374.3	3359.3	3337.0	3355.8	3459.9	3554.1	3622.7	3678.9
Non-Academic Unit	1306.7	1403.9	1459.3	1567.9	1578.3	1684.9	1748.7	1779.8	1801.4	1830.3	1841.9	1853.4
Grand Total	4452.8	4536.0	4693.9	4920.9	4952.6	5044.3	5085.7	5135.6	5261.4	5384.4	5464.6	5532.3

Source: Information Strategy and Analytics

FTE are annualized over the fiscal year