

State of the Academy 2009

Provost Ilene Busch-Vishniac

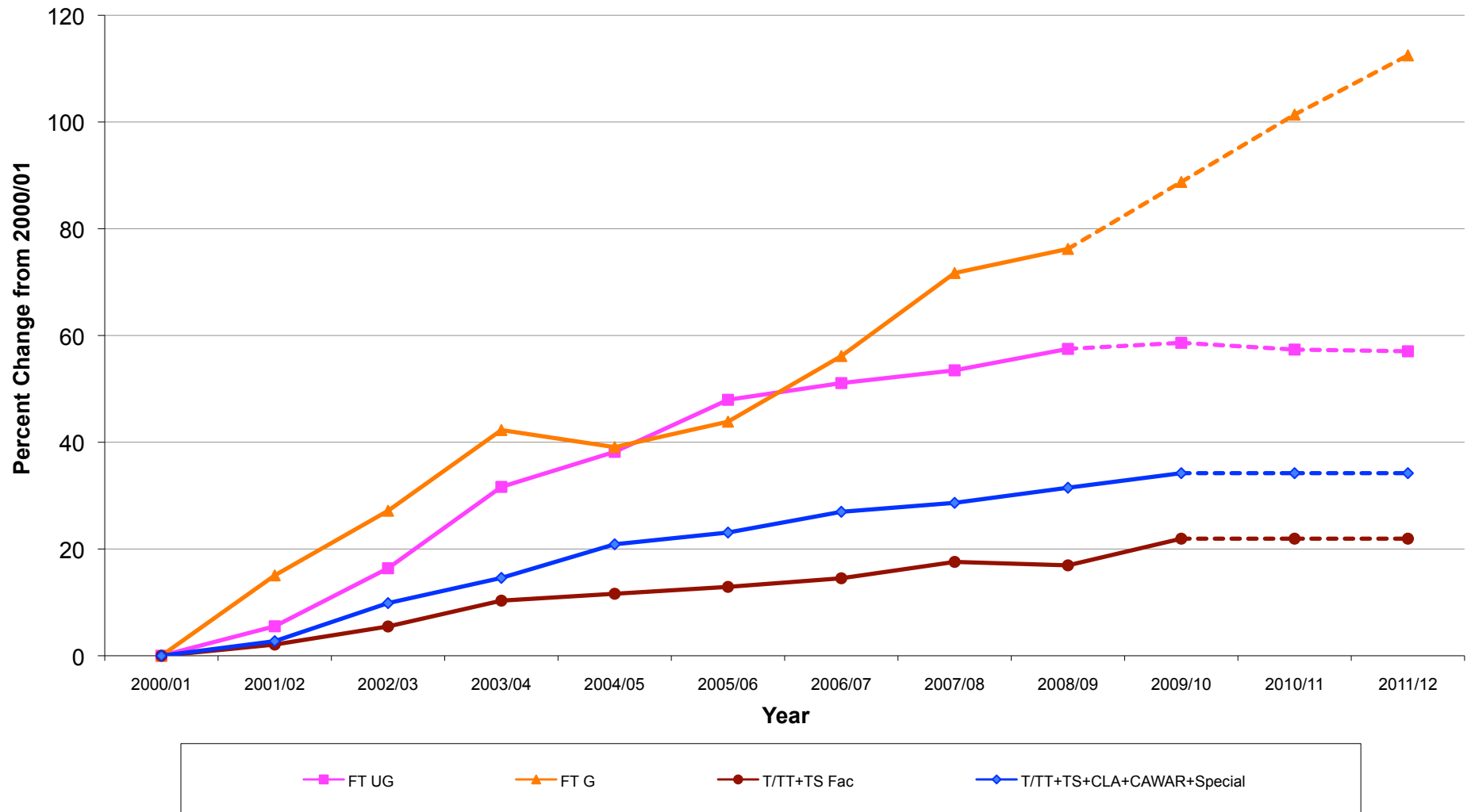
September, 2009

Year in Review

- Confucius Institute for Culture, Language and Business
- Ron Joyce Centre of the DeGroote School of Business
- Family Medicine expansion in St. Catharines
- Campaign launch with \$358M of \$400M target
- Special Anniversaries:
 - Engineering 50th
 - Reactor 50th
 - Social Work 40th
- McMaster Peace Initiative
- Brandon Hall Fire
- Economic uncertainty

Growth since 2000/01

McMaster Faculty and Students



Undergraduate Student Stats

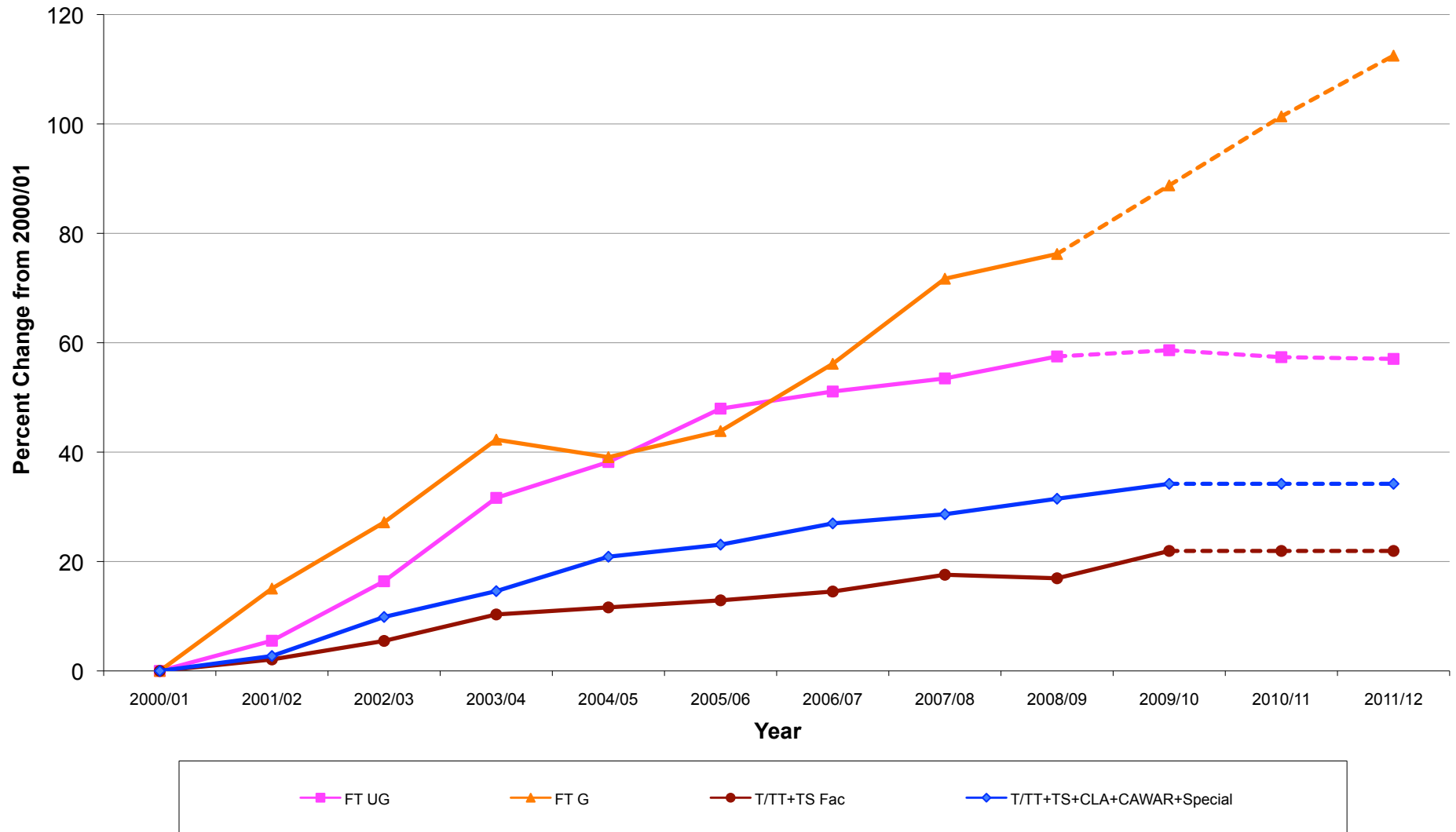
- 5.3% international
- More than half female
- About 12% part time
- About 20% of entering students have averages over 90%!
- Level 1 target is 5040 (5220 with re-admits). We are within a few students of target.

Class Sizes

- Proportion of classes with 40 or fewer students is more than half our classes – 52%.
- Since 2005/06 classes under 30 students have increased by 39%.
- Classes under 30 students last year:
 - 31% of level 1
 - 39% of level 3
 - 30% of level 2
 - 83% of level 4

Growth Trends

McMaster Faculty and Students

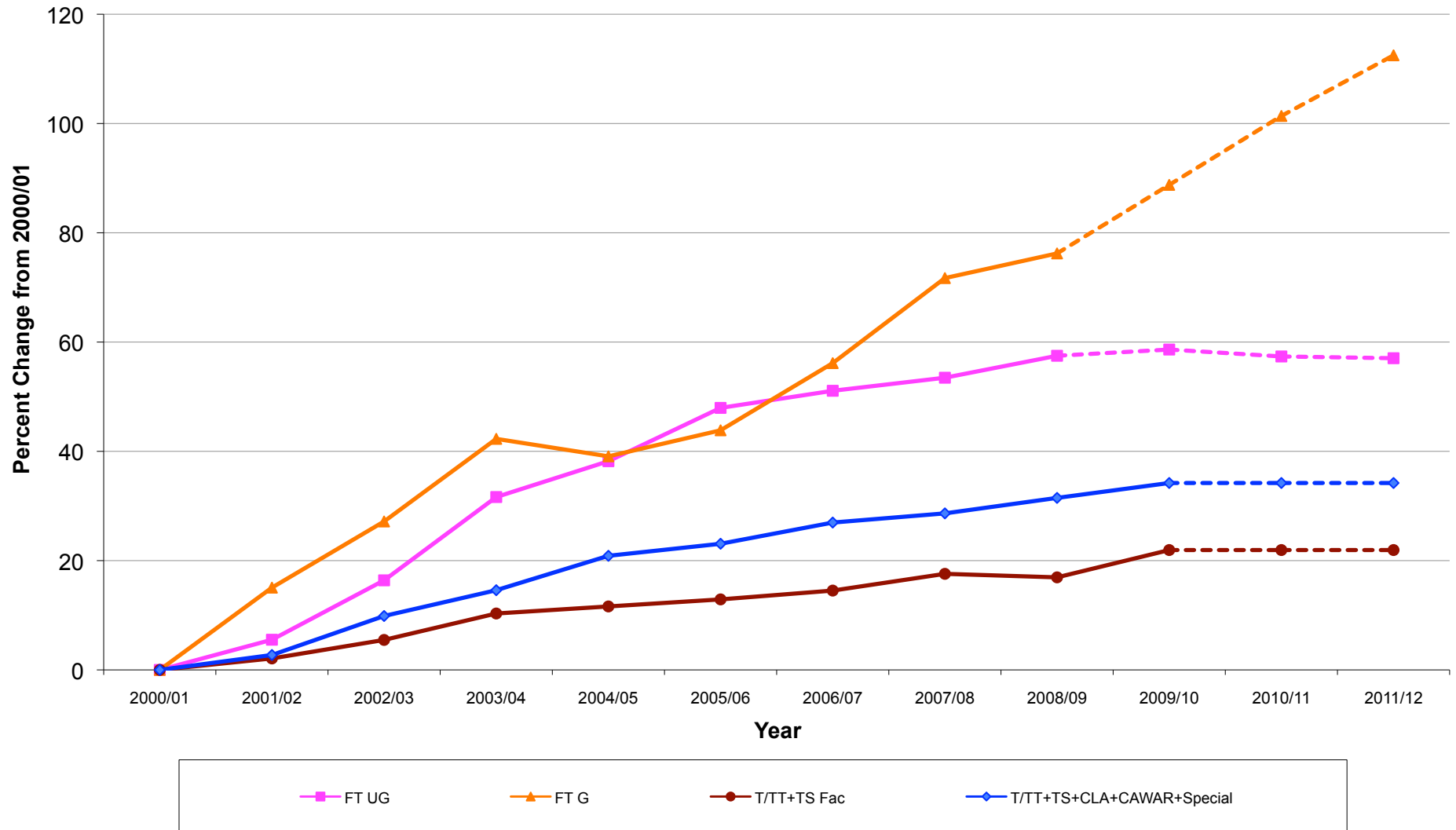


Graduate Students Stats

- Strategic Goal – 20% of our UG population.
- More than \$10M in external scholarship funding + about \$9M in competitive internal funds this year alone.
- About 3000 graduate students.
- Growth of 11% approved over next 2-3 years.
- Application rates up this year about 9%.
- We graduate far more of our doctoral students than our G13 peers (55 vs. 35%).
- We created a new program for international students.
- New Asst. Dean of Graduate Student Life and Research Training.

Growth Trends

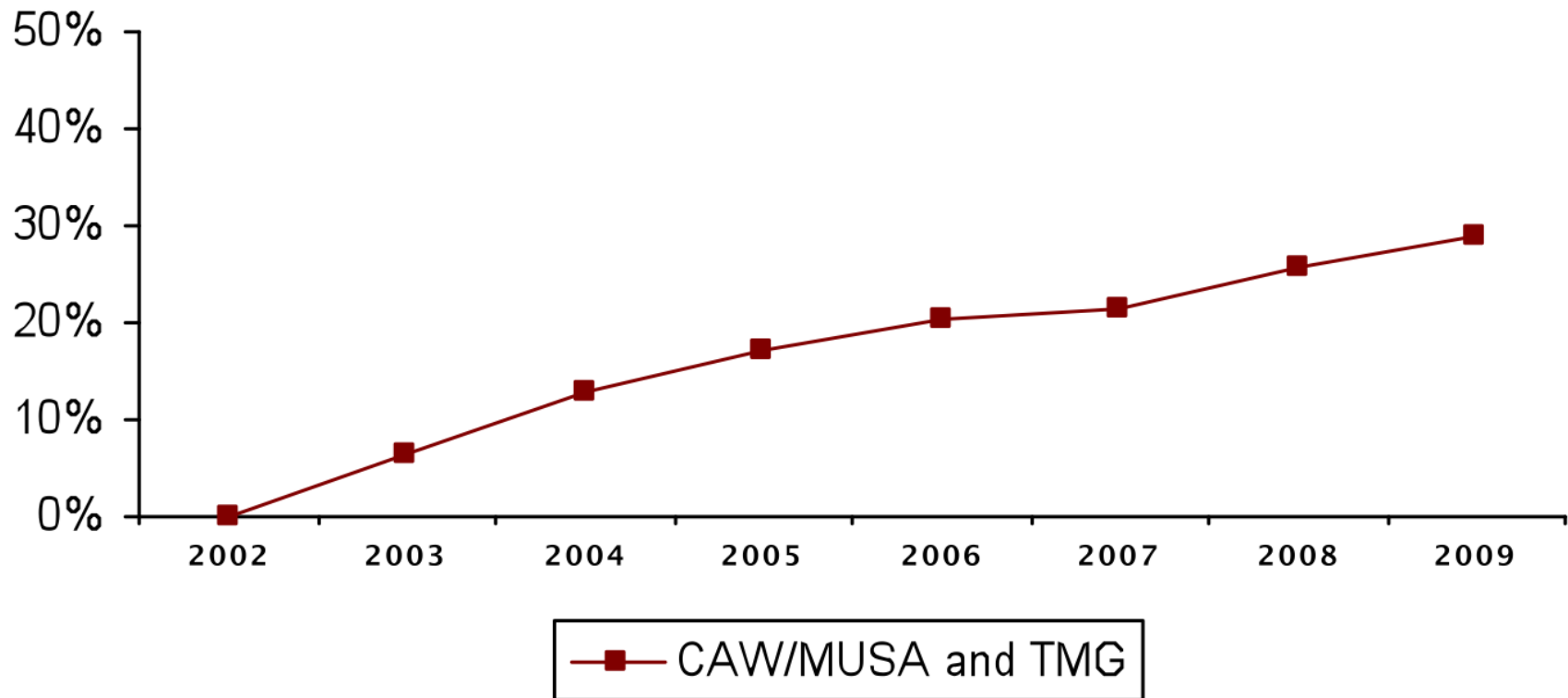
McMaster Faculty and Students



Faculty Growth

- Early retirement incentive packages were offered in 2007. Those accepting left in 2006/07 or 2007/08.
- **NET NEW CORE FACULTY (excluding CLAs) from 2005/06 base year = 180**
 - FHS net increase of 145**
 - Other Faculties net increase of 35**
- 32% increase in MUFA faculty (including CLAs) since 2000.
- 41 net new core faculty this year alone.

Staff Growth



Demographic Challenges

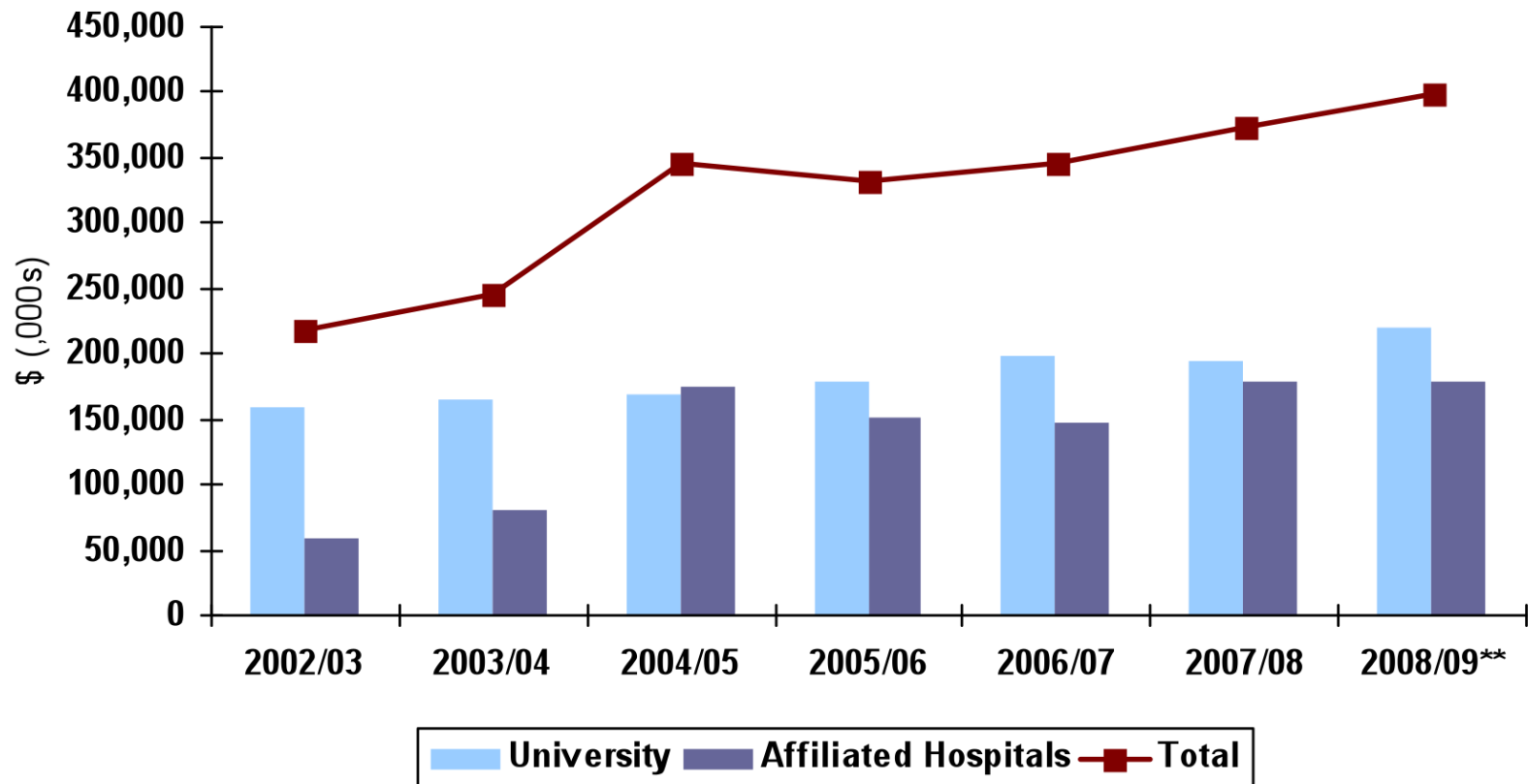
- Pressure from MTCU to grow – funding tied to growth.
- Facilities.
- Budgets and student numbers are linked.
 - What programs should grow? Which should shrink?

**AIM – Strategic enrolment control and
Budget allocation model development**

Education Enterprise

- Kinesiology moved to Science
- 6 new graduate programs, 3 new undergraduate programs
- 2 undergraduate programs phasing out
- TOTAL report 1 issued in October; report 2 due out shortly.
 - Prioritized recommendations and implementation strategies
- CLL review and restructuring.
 - Focus on units rather than individuals
 - Make more effective use of teaching expertise on campus
 - Build strong partnerships with related organizations.

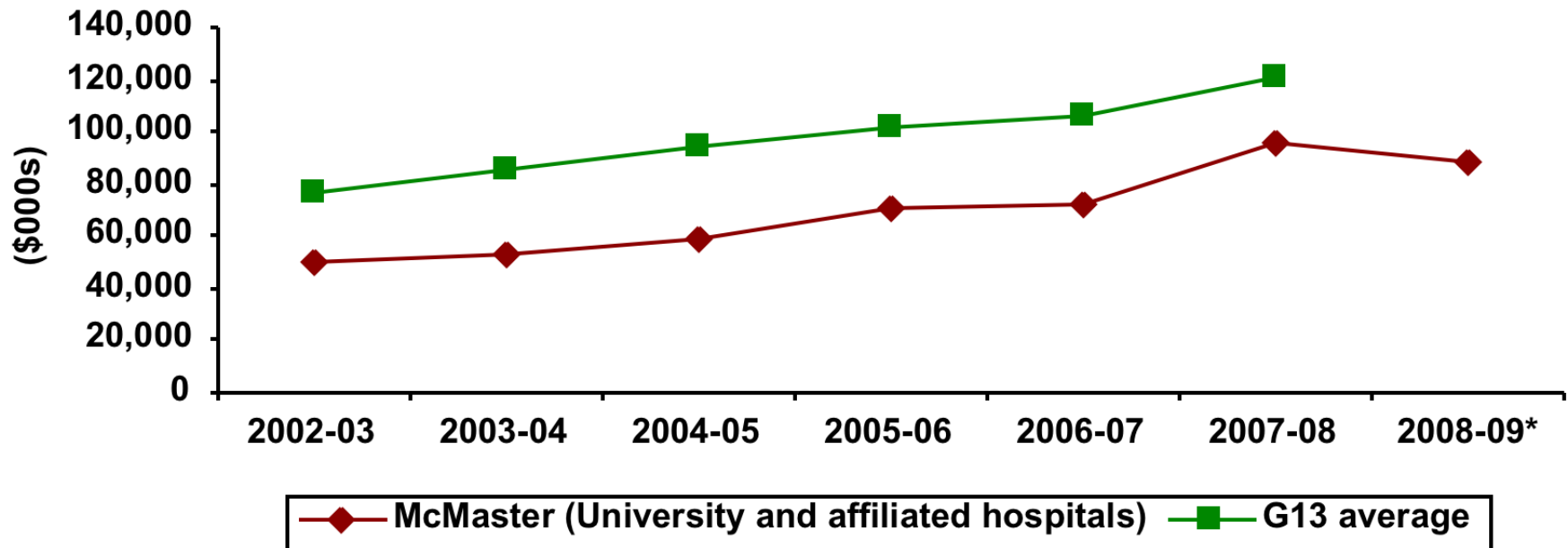
Research Funding



Source: 2002/03 to 2007/08 - Canadian Association of University Business Officers (CAUBO).

** 2008/09 - McMaster Financial Services - estimated at August, 2009

TriCouncil Funding



Notes: Data includes CRCs and NCEs;

*McMaster 2008-09 amount is from internal source and preliminary; G13 2008-09 average is not currently available.

Research Stats

- 6 CFI grants as lead and 3 in which we play a key role.
- Overall, 22% growth from 2000 to 2007/08, not including our affiliated hospitals. 71% growth including the hospitals.
- Tons of awards to our researchers.

International Expansion

- International Affairs Committee created an International Compendium
- Report with recommendations for expansion of international activities for entire campus community.
- Taskforce on International Revenue Generation report identified an opportunity in China we are pursuing.

Human Resources

- Employee population of over 7500.
- Payroll of over \$363M in salary and wages.
- Merging Payroll Services and Human Resources to improve client services in a one-stop shop.
- Chairs and Directors workshops.
- Very active PACBIC.
 - Recommended focus on Aboriginal people
- Establishment of AODA Compliance Council.

Refining Directions Implementation Plan

- Refining Directions was reaffirmed by the Board of Governors in 2008.
- New framework for implementation is to be released shortly.
- Includes about 100 specific goals.
- Next step is prioritize after consultation and then make progress.
- TEAM report also due out shortly.

Administrative Transitions

- Allison Sekuler to AVP and DGS
 - Catherine Hayward for FHS
 - Heather Sheardown for Engr.
- Charlotte Yates – Dean of Social Sciences
- Paul Bates – Dean of Business
- Richard Levin – Registrar
- John Kearney – CIO
- Milé Komlen – Human Rights & Equity Services
- Roger Couldrey – Acting VP Administration
- Presidential Search

Summary

Universities face a great deal of uncertainty about budgets, but opportunities for McMaster remain strong.

In spite of the economic gloom, we had quite a good year in 2008/09 in terms of our core missions.