

State of the Academy

September, 2008

Demographics

IN 2007/08:

- First year new undergraduate student target held constant.
- We've continued to grow full-time graduate students.

FOR NEXT THREE YEARS:

- We've held full-time undergraduate student size flat.
- We have proposed continued graduate student growth – primarily in professional Master's programs.
- Faculty renewal is significant in the budget plan

Faculty Renewal

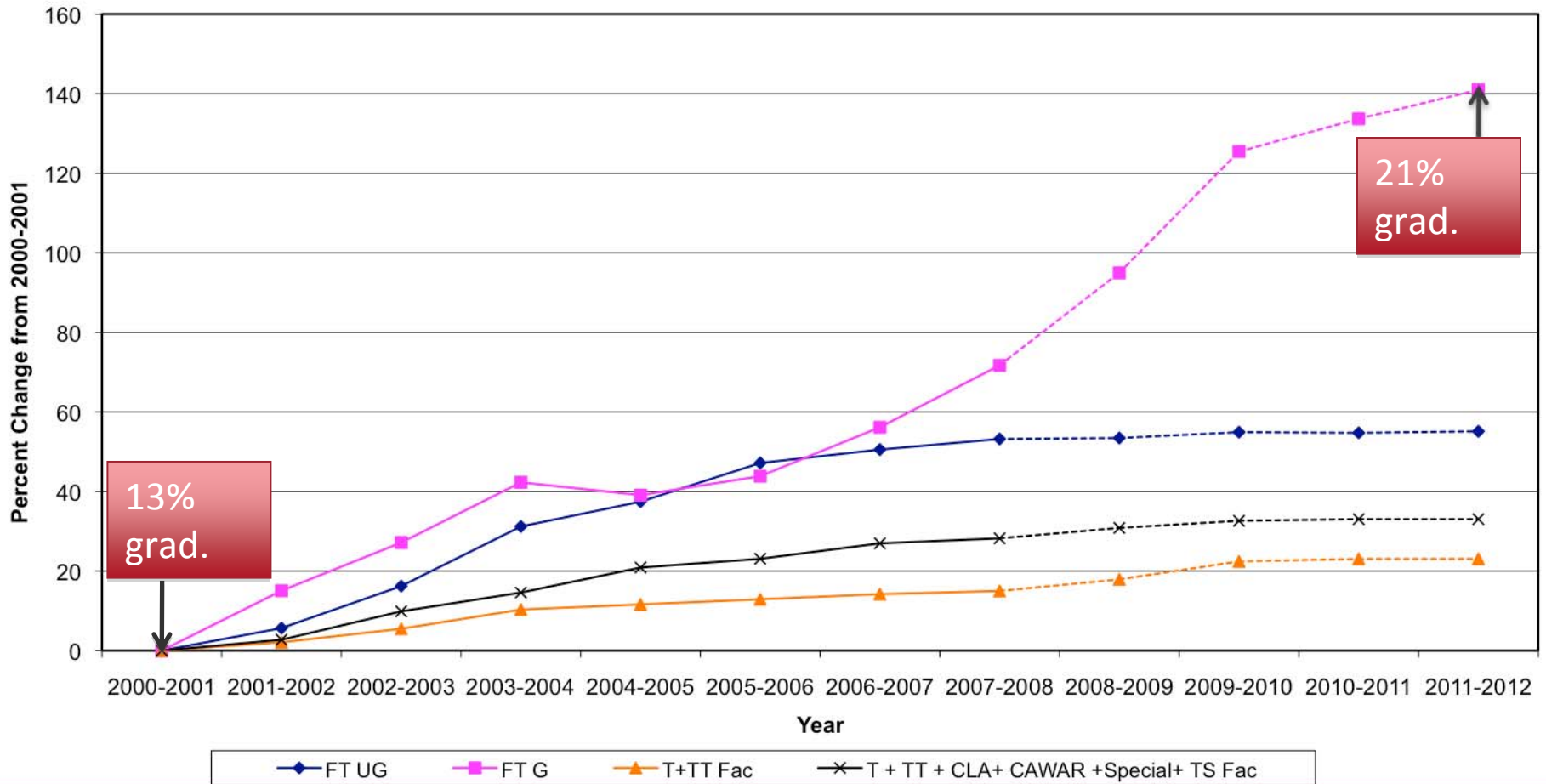
- Early retirement: 55
- Hires 2007/08: 24 tenured and tenure-track, 7 teaching stream
- Net new hires for next three years: 57

Gross core faculty hiring 2007/08 – 2010/11 roughly 115

Net growth in core faculty re 2006/07 about 30

Full-Time Faculty and Student Numbers

McMaster Faculty and Students



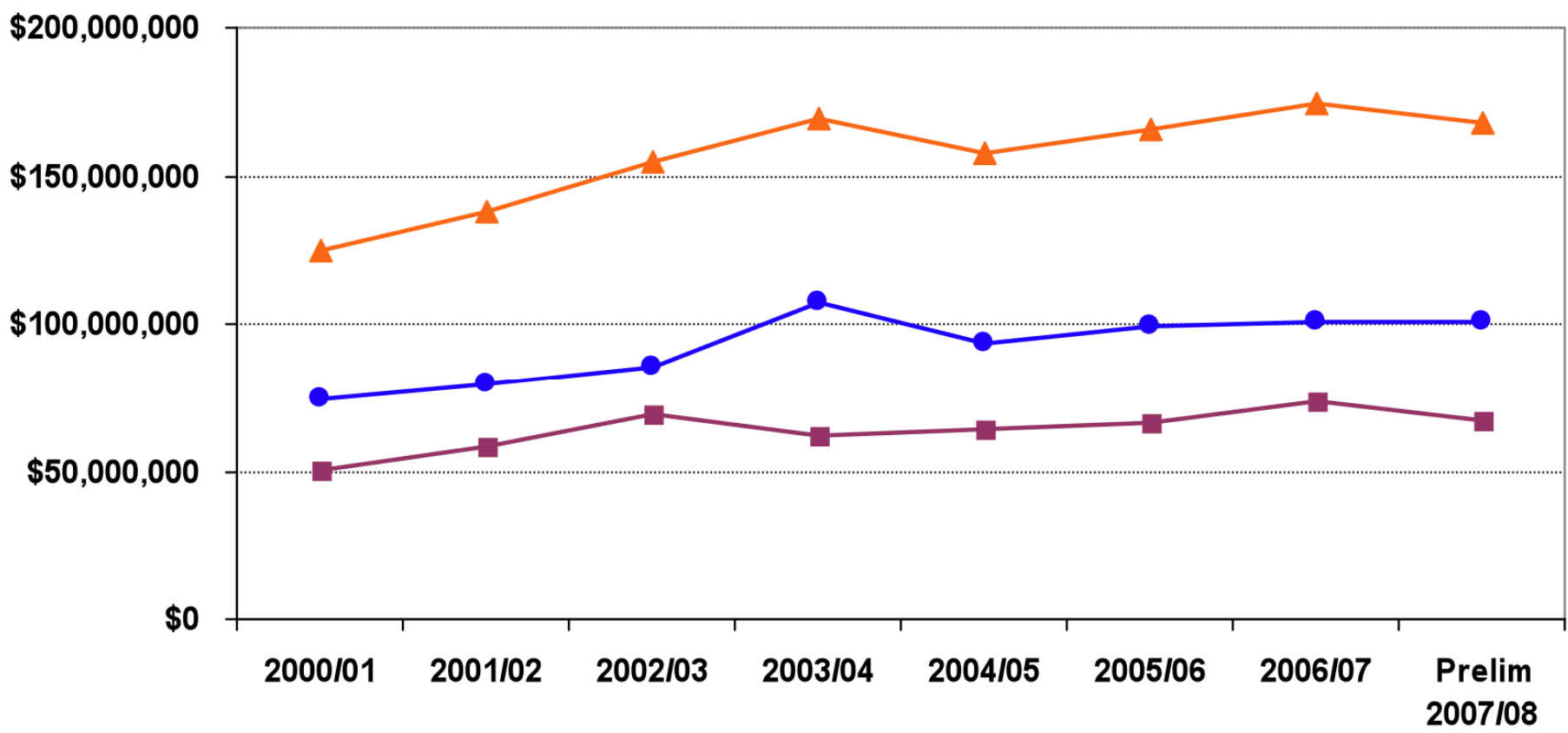
Opportunities

- We've created new programs at all levels.
- We've had faculty growth.
- We've improved our financial position.

Challenges

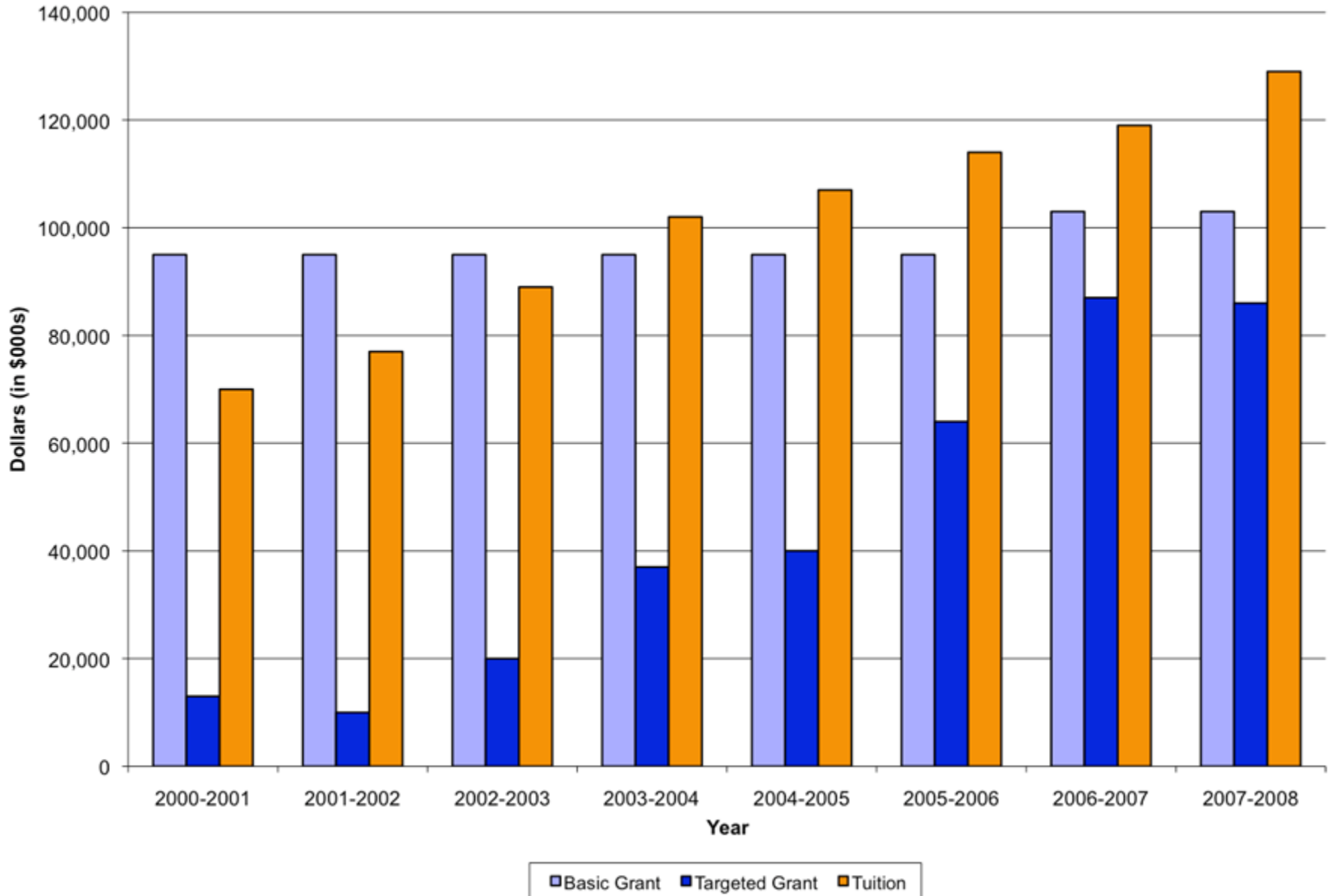
- Provincial funding per student is unpredictable and too low.
- Increasing term-limited faculty appointments:
 - Student to faculty ratio is inappropriate
 - Environment is eroded
- Space is a key obstacle to growth.

Research Funding

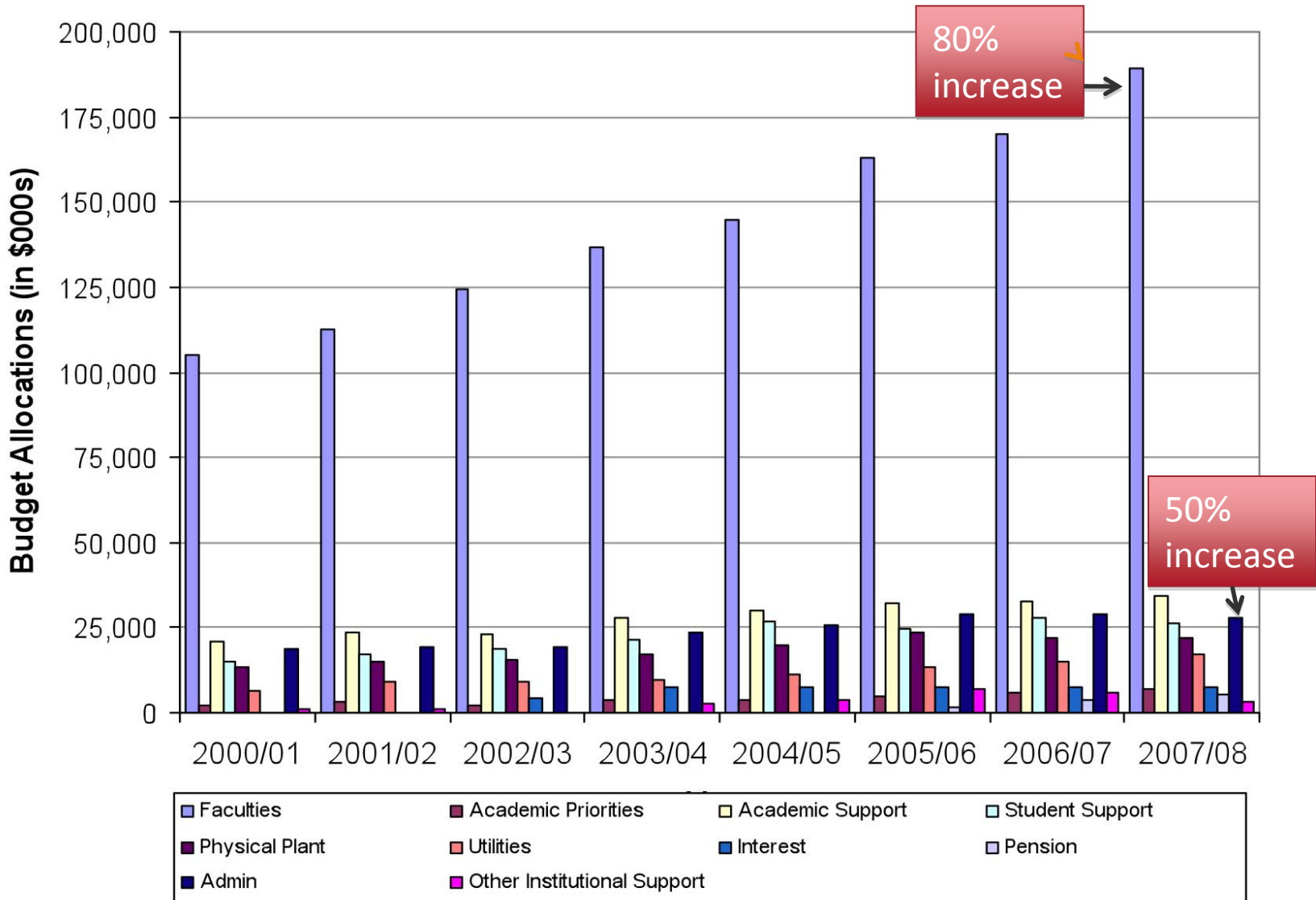


■ Non-Health Sciences ● Health Sciences ▲ Total

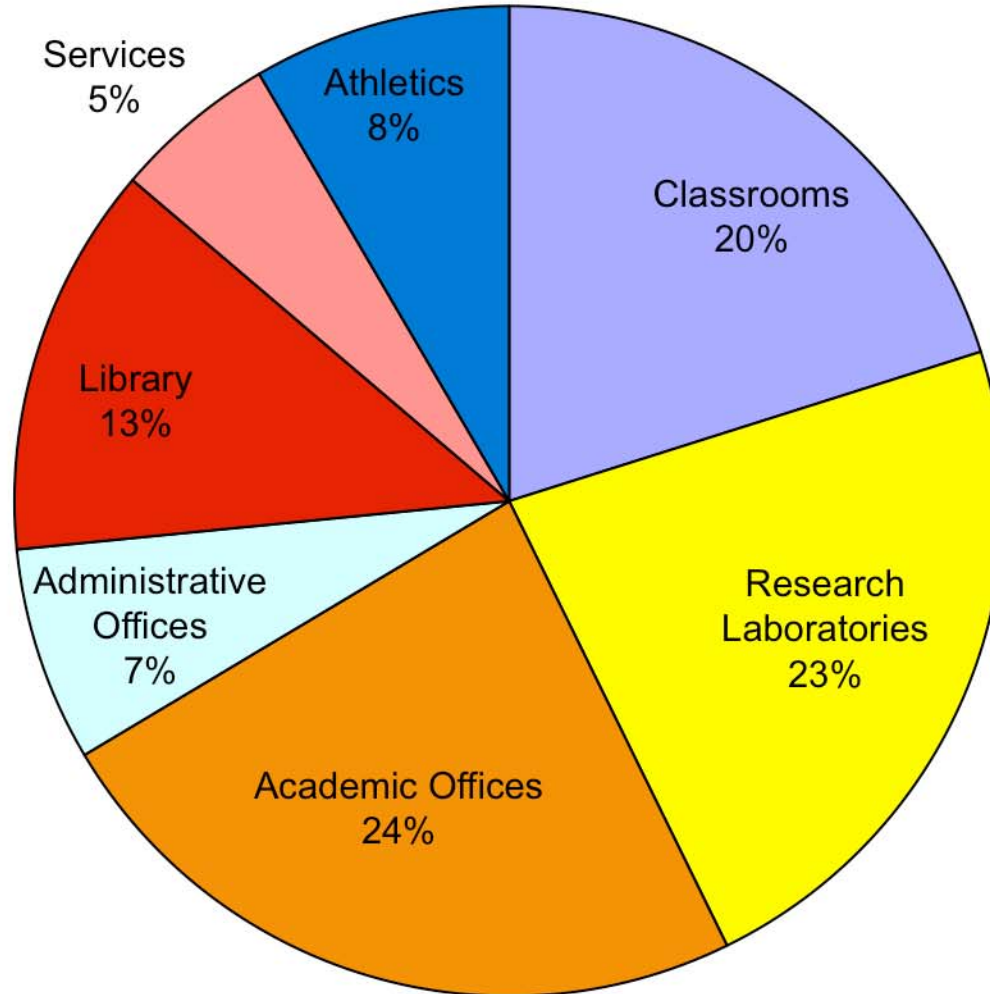
Funding Sources



Budget Allocations versus Year



Space Utilization on Campus



New Initiatives

- TOTAL – Task force On Teaching and Learning
- PACBIC – President’s Advisory Committee on Building an Inclusive Community
- TEAM
- Alternative Budget Model
- International Activities
- Refining Directions Implementation Plan
- Chairs and Directors Breakfast Series
- Campus Plan Renewal

TOTAL

Chaired by Carolyn Eyles and Jeff Trzeciak.

Mandate:

- Determine the current state of teaching and learning on our campus,
- Identify goals in this area in the near future,
- Design strategies to achieve these goals,
- Guide the implementation, evaluation, and dissemination of results.

PACBIC

- Issued report in Spring, 2008 with many recommendations
- Changed its structure and reporting
- *Will focus on prioritizing the recommendations and developing implementation plans for them*

TEAM

Chaired by Michael Veall

Mandate: develop strategies for evaluating various units on campus

- Conducted a survey of academic program chairs
- Issued an interim report

Alternative Budget Model

Chaired by Robert McNutt

Mandate: develop a method of budget allocation which

- Aligns with our strategic goals and academic mission
- Increases transparency and understanding
- Encourages innovation and responsibility

International Activities

Chaired by Andrea Baumann

Mandate:

- Determine what each Faculty and associated service unit is doing in the international arena
- Determine whether opportunities exist for leveraging across the campus
- Make recommendations for the future

Refining Directions Implementation Plan

Chairs: Ilene Busch-Vishniac and Ken Cruikshank

Mandate: produce a new implementation plan
for our strategic vision

- Review and refresh prior work
- Coordinate results of new committees
- Ensure all areas are addressed

Chairs and Directors Breakfast Series

Chairs and Directors receive little training and yet are the most important administrators

This new series is aimed to:

- Inform
- Provide a forum for discussion
- Allow Chairs and Directors to share best practices

Campus Plan

Chair: Brian McCarry

Mandate: develop a land use plan for our campus which preserves and enhances its beauty while using it effectively.

- Refreshed and expanded

Conclusions

- We have halted undergraduate student growth.
- We are investing in faculty renewal.
- We are moving forward on strategic plans.
- Funding remains a serious challenge.