

Annual Report 2000

Administration and Human Resources

University of Toronto



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INTRODUCTION

In May, 1991, I was appointed by the Governing Council as Vice-president (Human Resources) for a five-year term on the recommendation of President Prichard, then nearing the end of his first year as President. I was subsequently appointed Vice-president (Administration and Human Resources) upon the re-organisation of the central administration in the spring of 1994, ultimately for a term that ends on 30 June, 2001. Because the end of my term coincides with the end of a decade, not to mention a Millennium, I have changed the focus of my annual report. This year it is less a narrowly-focused accounting of the achievements of my portfolio over the past 12 months and more a broadly conceived summary of the ways in which the non-academic parts of the university for which I have been responsible have changed over the course of the past decade.

It was Woodrow Wilson, President of Princeton University before he became President of the United States, who claimed that it was easier to move a cemetery than to achieve change in a university. This observation may be true of some universities and, may even once have been true of this University. It does not describe the University of Toronto through the 90's.

Throughout the world, as we all know, the last decade of the 20th century experienced extraordinary change. The tiny part of that world for which I have been responsible reflected that change. Broadly speaking, the agents of change were public fiscal policy and information technology, with a modest assist from a perceived need to "re-think administration."

In the first section of this annual report, the five highly-talented individuals who report to me present a brief summary of the ways in which their areas of responsibility have responded to budget cuts, technological gains and a desire to improve and simplify the ways in which we do our business. Part B of the report contains the now familiar employee data which show how the various categories of faculty and staff that constitute the bedrock human resources of the University have ebbed and flowed since 1991. Part C contains summaries of the achievements of each section of my portfolio during 1999-2000 together with a brief statement of their priorities for the current year.



Michael Finlayson
Vice-President
Administration and Human Resources

PART A

HUMAN RESOURCES - TEN YEAR RETROSPECTIVE BRIAN MARSHALL, DIRECTOR

The HR function has undergone an inordinate amount of change since 1990 both in scope and in rapidity of the change which has affected the very structure of HR at the University.

In 1984 a review of the University's Human Resources function was conducted by Professor Denis Duffy the one time Principal of Innis College. One of the recommendations contained in his report proposed the decentralization of HR services, a recommendation that would revolutionize the delivery of HR services at the University. The decentralization of HR services began in earnest in 1990-91 with the migration of central HR staff and services to the divisions. Ten years later the University has 11 decentralized HR Offices with the HR staff complement continuing to grow at the divisional level. Decentralization brought the HR function closer to the divisional users and provided the divisions with HR staff who were attune to the particular culture of the division a local onsite resource for day-to-day HR needs. One of the evolving responsibilities of the central HR department is the specialized expertise that it provides to the divisional HR offices. Staffing changes as a direct result of decentralization have been dramatic with the reduction in central HR staff and the growth of divisional HR staff. The staffing costs alone of the decentralized model are as follows over the past ten years (as of May 1, 2000):

	1990-91	1999-2000
<u>Number of Staff</u>		
Centre:	40	27
Decentralized:	<u>15.6</u>	<u>41</u>
	55.6	68 (+22%)
Total Salaries: (based on \$51,160 present value average HR salary excluding benefits)	\$2,844,496	\$3,478,880
Increase in total cost \$634,384 (+22.3%)		
Number University Full-time Employees:	7,993	6,732 (-15.75%)
Ratio HR to Employees:	143.8 to 1	99 to 1
HR salaries to number of University staff expressed in current salary dollars:		
Cost/ staff:	\$356/employee	\$516/employee

In 1990-91 Human Resources was staffed with five directors, a Director of Training & Development, a Director Environmental Health & Safety, a Director Labour Relations, a Director of Personnel Services and a Director of Compensation all of whom reported to the VP- Human Resources. By the end of the decade the responsibilities of four of the five directors were brought together under the umbrella of the Director of Human Resources leaving the portfolio of the Director Environmental Health as the only other stand alone department.

In 1997, former provost, Joan Foley, chaired a three-person review committee which confirmed the value of the decentralized model but which urged the establishment of a Human Resources Management Board to ensure that academic and administrative division heads be actively engaged in the oversight of all aspects of non-academic human resource management in the University. The combined effect of these two major changes has, we believe, greatly increased overall levels of management satisfaction with the human resource function by strengthening the linkage between central and divisional leadership with the human resource professionals. The introduction of the Ontario Government's Social Contract accompanied by a \$56M cut to the University's budget set the stage for unrest amongst the administrative staff resulting in the unionization of approximately 2400 appointed staff and 1700 casual staff in November of 1998. The shift from a predominately non-union to a unionized administrative workforce has required that the skill sets among HR professionals in the decentralized offices reflect this change. With all but 600 administrative staff now unionized, a major initiative has been undertaken to train and equip managers with the skills necessary in order to manage effectively in a unionized environment.

The rollout of HRIS in May of 1998 permitted the decentralization of data entry at the divisional level essentially eliminating data entry and data verification by HR staff at the centre. Staff are now hired and employment data entered online without paper traveling to and from the centre. However with the ability of the divisions to hire and enter data directly comes the responsibility to carry out data entry consistently and correctly, which has necessitated a great deal of training and orientation provided by the centre. HR now must work closely with AMS, Finance and the divisional HR offices to ensure appropriate support to the divisions.

In September 1998 Payroll was transferred from Finance to HR because HRIS linked the payroll and human resource functions so that changes in one area immediately affected the other. User inquiries involving payroll involved direct intervention on HRIS thereby making the case to bring both functions together in the same location.

ADMINISTRATIVE MANAGEMENT SYSTEMS – TEN YEAR RETROSPECTIVE

GRAHAM KEMP, DIRECTOR

The role of information technology has changed dramatically in the last decade. Where once programmers and analysts sat in climate-controlled, restricted areas surrounded by room-sized computers and pizza boxes, accessible only to those with missions from the President, today, computing power resides on the desktop within the reach of every employee.

Ten years ago the University's administrative systems ran independently on multiple platforms with multiple support teams. BIS (Business Information Systems) had a similar role to today's AMS. Information systems included UNIPERS and UNISTAFF for payroll and human resources, UNIFACTS for financials, UNISPRING for fixed asset management and UNISTARS for student records.

Direct access to the database was often not available and many transactions were performed in batch mode, that is, departmental staff filled out forms for many business transactions and sent them to the bank of 15 keypunch operators for input. Forms were filled, summed, balanced and rebalanced before

submitting to data entry. Errors could not be processed and were returned to the source for correction. Reports were not readily available and information extraction was detached from end-users.

On the desktop, Personal computers, 286/386 models, were proliferating across the University as well as pods of Macintosh machines. Desktop applications for word processing and spreadsheets dominated the applications while primitive e-mail and calendar systems were coming into place. The web did not exist. Overall, functional applications existed to run business activity. But the ability to change with the business and to share resources and information across the University was limited.

The Administrative Management Systems department has been a key component in encouraging the march of technology across the University. With the incorporation of the SAP R/3 Enterprise Resource Planning (ERP) system in the mid-1990s, we have shifted the concepts of information management from isolation, inflexibility and impossibility to openness, sharing and flexibility. SAP provided a state-of-the-art tool for opening the barriers to information flow. We have carried this forward, opening up data access to real business users, placing control of information closer to the place of activity. The mainframe environment from which we came provided a stable platform, but the ability to respond to the rapidly changing business environment made change to a client-server architecture imperative. Client-server decentralises the power of computing resources, allowing more people to do more. The client-server model compels a doctrinal change, one in which we must listen and work with our clients more closely and make all aware of the fundamental interconnectedness of all our business activities. One may no longer act without potentially affecting another.

Reflecting the changing environment, AMS has transformed itself while maintaining stability within its staff complement. We have retrained and re-deployed our people, growing their skills for the new environments—client-server computing, the ABAP programming language, web deployment of training, documentation, and data access, data warehousing, and flexible reporting. We have added business analysts and experts in communicating ideas to our team. Our role has changed from being hewers of wood and drawers of water to being active participants in the operation of the University. Information is our business and its dissemination is the business of the University. By investing in our staff, we have been able to move forward without losing the vast institutional memory invested in the minds of our team-members. This gives us great hindsight when venturing forward.

One of the greatest challenges facing information systems departments today is shifting from legacy applications to new systems without damaging the organisation in the process. To do so requires careful reallocation of resources as legacy applications are decommissioned. To date, the implementations of financials (FIS), research services (RIS), development and alumni (DIS), human resources (HRIS), sales and distribution and service management (SD / SM) have consolidated key administrative functions within the same system. AMS continues to maintain and enhance these modules and to establish the conditions for leveraging the data contained within for the shared and cumulative advantage of the University.

We continue to investigate methods for bringing information closer to the end-user. New tools available over the Internet, such as Cognos' reporting and data analysis programs and SAP's *iTutor* will assist in opening new paths to our information. The power of these applications was not available at any price 10 years ago. Today, our greatest obstacles for their implementation is the ability of our user group to cope

with the rapidity of change and our ability to methodically develop useful applications and roll out the tools and skills to our clients.

AMS is now primed for the future. Our team is working ever more closely with clients across the University and across the world. SAP R/3 will not be upgraded for at least another year while we focus our efforts on stabilising the platform, understanding and applying the tools at our disposal.

Data quality and integrity are critical success factors in making ERP work. As one bad component can affect an entire machine, so too, incorrect data can have far-reaching negative effects on the information shared across the University. Freely-flowing and accessible information increases geometrically the need for accuracy. Our mission is to assist users of AMS in keeping the foundation strong so as to allow all of us to reach new heights in an interconnected world.

ENVIRONMENTAL HEALTH & SAFETY – TEN YEAR RETROSPECTIVE

DAVID GORMAN, DIRECTOR

Organization and Staffing

In 1990, the central health and safety staff were spread across a number of organizational units with occupational hygiene, occupational health and workers' compensation reporting to the Director EHS under the VP Human Resources; Biosafety was split between the Faculty of Medicine and the Office of Research Services; and Radiation Protection and Chemical Safety reported to the Director, Protective Services in Facilities and Services.

During the last 10 years, the structure was rationalized and all of these groups centralized under the Director, Environmental Health and Safety. At the same time the total staff decreased from 30 in 1990 to the present complement of 19.6. This reduction was accomplished by eliminating some management and supervisory positions and by changing some of the radiation safety operations from providing a direct service to training of laboratory staff and centrally auditing to ensure compliance.

Health and Safety Management Systems

The major change from 1990 to the present is that the University now has in place a documented safety management system that clearly defines the responsibilities for health and safety of each individual within the University community. This management system is supported centrally through the Office of Environmental Health and Safety which has the mandate to identify and assess safety hazards, to consult with and assist departments in developing control programs, to provide safety training, to monitor and report on health and safety performance, and to audit the implementation of the safety management system throughout the University.

The number and scope of health and safety programs has increased dramatically in the last decade. Programs which were not in place 10 years ago include: asbestos control in buildings, annual inspections and monitoring of installed laboratory safety equipment, noise control, laser safety, working in confined

spaces, working in hot environments, working with cryogenic liquids, ergonomics and office safety, chemical safety information, and general standards and guidelines for personal protective equipment.

Communications

Probably the most dramatic change in the last decade has been in the field of electronic communications. The internet has enabled us to move from a printed health and safety manual with its associated problems of distribution and maintenance to a web site which is quickly and easily updated and provides a wide variety of health and safety information to the University community. Email and University listservers have also provided rapid communications with health and safety committees and coordinators throughout the University.

This electronic medium will be increasingly used in the future to provide basic safety training which can be accessed at the convenience of the user and permit us to maintain records of this training.

Safety Performance

A comparison of safety performance in 1991 and 1999 is shown in Table 1.

Safety performance has improved in some areas between 1990 and 1999 and is relatively unchanged in other areas. The most significant area of improvement is in the average number of days lost per accident. These have decreased by between 50 and 60% over the last 10 years. The annual data for this period are shown in Figure 1. This decrease is attributed primarily to the introduction of job accommodation and return to work programs instituted during this period.

The situation is less clear with respect to the frequency of lost time accidents. The total accident frequency measured as the number of lost time accidents per 100 employees has decreased by 21% from 1.6 to 1.2. However, approximately 70% of all lost time accidents occur to the unionized staff who are not members of the Steelworker's union. If one uses the number of accidents to this group per 100 employees then the frequency has decreased by only about 8.6% from 7.4 to 6.8.

It is clear that the future direction must be to address the relatively high accident frequency in this small subgroup of some 855 employees.

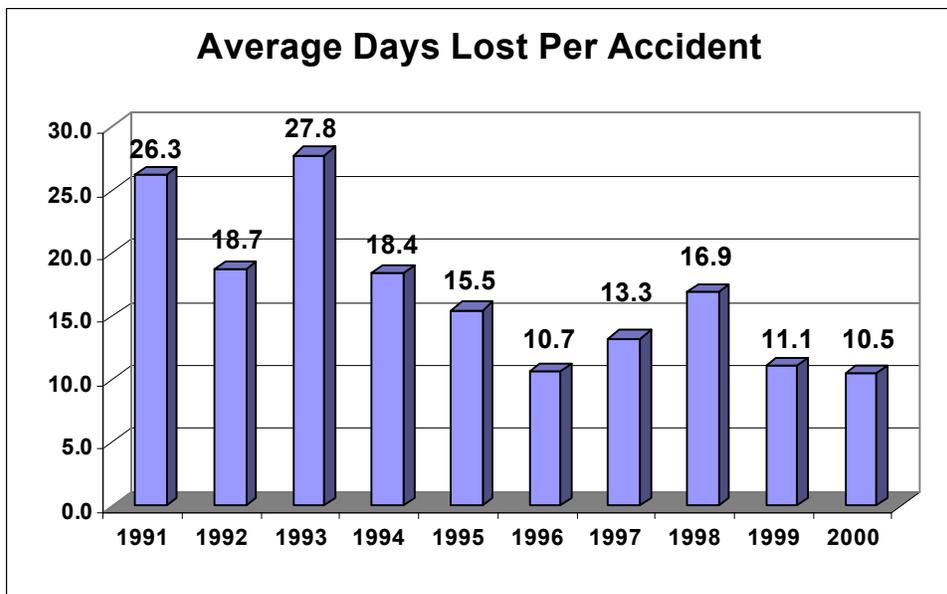
FIGURE 1: SUMMARY OF SAFETY PERFORMANCE: 1991 AND 1999

	1991	1999	% Change
Avg. # Lost Time Accidents	126	83	-34.1%
Avg.# Days Lost	3491	1103	-68.4%
# Academic Staff	2979	2720	-8.7%
# Librarians	146	129	-11.6%
# Research Associates	187	109	-41.7%
# Administrative Staff (including USWA)	3495	2886	-17.4%
# (non USWA) Unionized Staff	1186	855	-27.9%
TOTAL STAFF	7993	6699	-16.2%
Avg. Days Lost per Accident	27.7	13.3	-52.0%
# Accidents per 100 Employees	1.6	1.2	-21.4%
Avg. Days Lost per Employee	0.44	0.16	-62.3%
Accidents per 100 Unionized Staff (non USWA) ¹	7.4	6.8	-8.6%
Days Lost per Unionized Staff (non USWA) ²	2.06	0.90	-56.2%

Notes to Figure 1

1. Since on average 70% of the accidents over this time period occur to unionized staff (with the exception of the Steelworkers' union), this number is estimated by taking 70% of the number of reported lost time accidents and dividing by the number of non-USWA unionized staff.
2. This number is estimated by taking 70% of the days lost and dividing by the number of non-USWA unionized staff.

FIGURE 2



OPERATIONS & SERVICES – 10 YEAR RETROSPECTIVE

JANICE OLIVER, ASSISTANT VICE-PRESIDENT

The last 10 years have seen significant changes in the ways and means the Operations & Services division serves the University.

In order to support the academic divisions, Operations & Services met the largest budget cut of any division in the University. While the growth in space maintained by Facilities & Services on the St. George Campus has increased by 12.4%, from 8.9 million to 10 million gross square feet, the share of the total University budget represented by Facilities & Services operating expenditures excluding Utilities has dropped from 6% to 4%, a drop of 30%. Staff have had to be reduced by 25% - a loss of 164 employees over the decade, primarily through attrition. While every effort was made to reduce the impact of these cuts on service levels through improvements in work methods and productivity, some changes in levels of service were inevitable. All areas of Facilities & Services, and all staff levels within Facilities & Services, including managerial and union staff, contributed to the cuts. However, since Caretaking is by far the largest division of Facilities & Services, it absorbed the largest share of the budget reduction. The reduction in frequency of cleaning was somewhat offset through improved productivity using industry competitive methodology, procedures and equipment, better training, and quality assurance programs monitored by the supervisor. The resulting levels of service through the budget cuts are now monitored through the bi-annual customer surveys.

During the decade, the Environmental Protection Policy was adopted and new approaches to the environment were introduced. The University now diverts over 64% of its waste from landfill. The recycling program includes glass and beverage cans, mixed paper, tin and steel cans, corrugated cardboard, plastic food pails, scrap metal, polystyrene, wood and toner cartridges, and food waste. The University's design standards now incorporate environmental standards and a checklist to be completed on all capital projects. Alternative fuels such as propane and natural gas are being used in the maintenance fleet vehicles. A pesticide reduction program was also introduced. Over \$27 million was invested in energy saving programs and related work. These included the installation of the Cogeneration equipment, the T8 Lighting Retrofit Program, the Heat Recovery System, the replacement of two CFC chillers at Medical Sciences Building with absorption chillers, the upgrade of the Central Control Monitoring System and many smaller initiatives including water savings in washrooms, and the installation of variable speed drives.

While staff levels were being reduced, the number of facilities to be maintained was greatly expanded and existing facilities were upgraded. Construction over the ten years has included Woodsworth College, Hart House Pool and Locker Rooms, University College Union Playhouse, the Pratt Building, the Rotman School of Management and Parking Garage, renovations to the Faculty of Social Work, the Fields Institute for Research in Mathematical Sciences, the Innis Residence, the University Art Centre (Phases 1&2), the Nona MacDonald Visitors Centre, renovations at 371 Bloor St for the Department of Sociology, the make-over of St. George St, the Munk Centre for International Studies, the Information Commons Facility at Robarts Library, Phase 1 of renovations to the Gerstein Information Centre, renovations to the Faculty of Architecture, Landscape and Design, the addition to the Chemistry building, and finally Graduate House. Staff also managed construction of the Kaneff Centre at Erindale, the Erindale Student Centre, and Phase VI of the Erindale residences. The merger of OISE into the

University also added considerably to the space maintained by Operations & Services. The pace will continue unabated into the next decade with the Bahen Centre for Information Technology well into construction, the Heart & Stroke/Lewar Centre for Vascular Research opening in the new year, renovations to the Faculty of Law Flavelle House starting, and four new residences approved for design.

The University adopted a new Real Estate strategy, created the Real Estate ancillary, sold properties outside the precinct and acquired property close to the University - 40 St. George Street, the Sigmund Samuel Canadiana building, the property adjacent to the Institute of Child Studies and properties within the Huron/Sussex area. A new program for faculty housing was developed providing use of the Huron/Sussex housing to attract new faculty and provide accommodation for visiting faculty. Commercial use of the property was explored through an extensive call for proposal and negotiation process around Varsity Stadium.

Ancillary Services has changed and improved the food operations on campus by including diverse contractors such as Second Cup, Starbucks and Catering à la Carte. When budget cuts were imposed in the early 1990's, the Food Ancillary was faced with huge deficits resulting from the space charges being assigned to the food operations. All contracts with suppliers were successfully negotiated and new vendors were added to provide diversity in services. The debt was repaid and the ancillary now makes an annual contribution to the operating fund, as well as providing a 5 year renovation cycle for all food operations. The ancillary also successfully negotiated a three campus vending contract that greatly benefits all parties. Beverage Services developed a first class alcohol server training program that is viewed by the Liquor Board of Ontario as an excellent training tool in the university market. Beverage Services were outsourced to Sodexo Marriott, providing economies of scale to the ancillary. In the early 1990's a financial plan was developed whereby the residences were upgraded, a cyclical maintenance program put in place, and reserves built up for future expansion. A one-stop-shopping conference operation was established that contributed to the reserves. In 1996 the facility and financial management of residences was decentralised to the colleges. The reserves by this time were sufficient to provide a substantial downpayment for Graduate House as well as establish a reserve for each college.

With the capital construction, parking operations have changed - there are now three underground facilities - the Rotman School, Graduate House, and OISE/UT providing 590 spaces. A fourth facility is under construction as part of the Bahen Centre. Parking contributed over \$10 million to the operating budget over the past decade.

The Office of Space Management acquired responsibility for classroom management in July of 1997. In the subsequent three and a half years, the Room Reservation System (RRS) has been enhanced to interact with the new student record system, ROSI. The inventory of classrooms has been expanded to include those in the Federated Colleges. The room booking and invoicing procedures, where applicable, are now fully automated with respect to booking confirmations by e-mail or fax and to interaction with FIS. Classroom management is now supported by an informative series of web based facilities which includes room bookings for all rooms on the RRS, room descriptions with furniture layouts and photographs, a classroom complaint facility which sends an e-mail and commits to a response. Convocation Hall received a substantial upgrade in audiovisual equipment and, together with the addition of a resident audiovisual technician, has become a successful venue for large lecture sections.

FAMILY CARE OFFICE – A RETROSPECTIVE

JAN NOLAN, DIRECTOR

The Family Care Office was created in December 1993. It is funded jointly by the University's operating budget (through the Office of the Vice President and Provost and the Office of the Vice President Administration and Human Resources) and by students (through the Student Services fee).

Since opening in 1993, the Family Care Office has experienced a considerable increase in demand for its services. The case load has grown from 142 cases in 1993/94 and 419 in 1994/95 to over 1100 cases this past year. The types of services requested by individuals and departments have extended beyond the child care and elder care functions envisioned when the Office was created. Clients want comprehensive family care including assistance with budgeting, advice on maternity, parental and adoption leave, help in negotiating flexible work arrangements, referrals to family lawyers, counsellors and physicians, access to a complex web of community services (including food and clothing banks, parenting classes and housing), and advocacy services. The Office has made it a priority to provide options to clients that are sensitive to their diverse cultural, religious and racial backgrounds as well as to their sexual orientation. Departments benefit from consultations about policy and about unique situations involving individual employees and students.

Since 1998, the Family Care Office has assumed a larger role in the efforts of the University to recruit faculty members. In 1999, in consultation with the Office of the Provost, the Family Care Office launched the Faculty Relocation and Support Program. This highly successful program has provided deans, chairs and search committees with assistance in meeting their goals in an intensely competitive recruiting environment. The program has helped newly-appointed faculty and their families to relocate and adjust smoothly to life at the University and in Toronto.

PART B

UNIVERSITY OF TORONTO EMPLOYEE PROFILE

The reports displayed on the following pages provide the fundamental Human Resource data for full and part-time faculty and staff covering the past ten years. A few conclusions are inescapable. After watching the number of faculty and staff decline steadily for the first seven years of the decade, the last couple of years have seen a reversal of that trend although this has not been consistent in all sectors.

There were 1874 tenured or tenure-stream faculty in March 1991, (including OISE which became a full part of the University of Toronto in 1996) a number that declined steadily over the next seven years and reached its lowest level of 1679 in 1998. It is now clear that the tide has turned and the number is beginning to increase though the University still has fewer tenure/tenure stream faculty than it had in 1991. That number increased to 1710 in 1999 which increased to 1747 in September 2000, an increase of 4%. It is worth focusing first on tenured and tenure-stream faculty because outside the complex world of clinical faculty in the Faculty of Medicine, it is this category of academic staff which drives the academic engines.

There is much other interesting information on the tables that follow. In particular, note the increase in the number of (untenured) Assistant Professors since 1991, the decline in the number of Associate and Full Professors, the slight reduction in the age of the professorate and the significant increase in academic salaries at all ranks.

There are two other major groups of employees whose numbers have fluctuated significantly since 1991. First, there are the “old” (i.e. pre-USWA) unionized staff, including the trades, caretaking and library staff. The number of staff in this category have declined from 1186 in March 1991 to 855 in September, 2000 a decline of 28%. The number of staff in this category has not increased in the past two years.

The “old” non-unionized administrative staff, mostly now represented by USWA, numbered 3495 in 1991, a number which dropped to 2727 in September 1997, a decline of 22%. Since September 1997, the number of these staff has increased to 3044, an increase of 12%.

Full-Time Faculty and Staff All Sources of Funding

Year	Mar-91	Sep-99	Sep-00	% change 1991:2000	% change 1999:2000
Tenure/Tenure Stream	1,874	1,710	1,747	-7	+2
Clinical	n/a	582	404		-31
CLTA/Other	855	201	180		-10
Total Clinical and CLTA/Other	855	783	584	-32	-25
Other Academics	250	227	239	-4	+5
Total All Academic Staff	2,979	2,720	2,570	-14	-6
Librarians	146	129	129	-12	+0
Research Associates	187	109	127	-32	+17
Non-Unionized Administrative Staff by Source of Funding:					
Operating Budget	2,969	613	612		+0
Ancillary	47	8	9		+13
Grant	479	15	13		-13
Total	3,495	636	634		+0
USWA Administrative Staff by Source of Funding:					
Operating Budget		2,010	2,137		+6
Ancillary		36	37		+3
Grant		204	236		+16
Total		2,250	2,410		+7
<i>Combined: USWA and Non-Unionized Administrative Staff:</i>					
Operating Budget	2,969	2,623	2,749	-7	+5
Ancillary	47	44	46	-2	+5
Grant	479	219	249	-48	+14
Total	3,495	2,886	3,044	-13	+5
Other (non USWA) Unionized Staff	1,186	855	855	-28	+0
Total Unionized Staff	1,186	3,105	3,265		+5
TOTAL FULL-TIME STAFF MEMBERS	7,993	6,699	6,725	-16	+0

Note: 1991 figures include OISE/UT, and exclude UoFT. Press.
1991 figures show USWA as Non-Unionized Administrative Staff.
Other Academics include all Instructors, all Lecturers and all Tutors.
Decrease in Clinical Faculty due to removal of Sunnybrook Clinical Staff from University of Toronto Payroll

Part-Time Faculty and Staff All Sources of Funding

Year	Mar-91	Sep-99	Sep-00	% change 1991:2000	% change 1999:2000
Tenure/Tenure Stream	2	7	10		
Clinical	n/a	135	122		-10
CLTA/Other	n/a	98	88		-10
Total Clinical and CLTA/Other	n/a	233	210		-10
Other Academics	n/a	38	48		+26
Total All Academic Staff	n/a	278	268		-4
Librarians	19	19	20	+5	+5
Research Associates	39	11	15	-62	+36
Non-Unionized Administrative Staff by Source of Funding:					
Operating Budget	233	22	24		+9
Ancillary	3	0	0		
Grant	80	1	1		0
Total	316	23	25		+9
USWA Administrative Staff by Source of Funding:					
Operating Budget		188	227		+21
Ancillary		1	1		0
Grant		23	38		+65
Total		212	266		+25
<i>Combined: USWA and Non-Unionized Administrative Staff:</i>					
<i>Operating Budget</i>	233	210	251	+8	+20
<i>Ancillary</i>	3	1	1	-67	0
<i>Grant</i>	80	24	39	-51	+63
Total	316	235	291	-8	+24
Other Unionized Staff	63	50	53	-16	+6
Total Unionized Staff	63	262	319		+22
TOTAL PART-TIME STAFF MEMBERS	n/a	593	647		+9

Note: 1991 figures include OISE/UT, and exclude U. of T. Press.
1991 figures show USWA as Non-Unionized Administrative Staff.
Other Academics include all Instructors, all Lecturers and all Tutors.
Decrease in Clinical Faculty due to removal of Sunnybrook Clinical Staff from U of Toronto Payroll
Appointments less than 25% excluded.

	Year	Mar-91	Sep-99	Sep-00	% change 1999:2000
Teaching Assistants (No. of Appointments)		2,518	2,619	2,467	-6
Graduate Assistants (No. of Appointments) (OISE/UT)		n/a	192	183	-5

TOTAL EMPLOYEES AT THE UNIVERSITY	n/a	10,103	10,022
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	1990/91	1999/00	2000/01
Undergraduate Students (Full and Part-Time)	44,623	44,221	44,974
Graduate Students (Full and Part-Time)	9,811	9,926	10,130
FTE (All Students)	42,550	44,479	45,265

Note: 2000/01 student enrollment figures are preliminary.

TEACHING ASSISTANTS (UNIONIZED) AS AT APRIL 2000

Number of appointments	2467
Number of hours per month	56,193
Average hours worked per month	23

NOTE: September data is less reliable because of the large hiring effort.

GRADUATE ASSISTANTS (OISE/UT) AS AT SEPTEMBER 2000

Number of appointments	183
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UNIONIZED STAFF AS AT SEPTEMBER 2000 DISTRIBUTION BY PORTION OF TIME

	FULL-TIME	PART-TIME	TOTAL
Service Workers	473	15	488
Research Associates and Officers (OISE/UT)	14	13	27
Operating Engineers	67		67
Trades and Services	62		62
Police	40		40
Library	199	25	224
USWA	2410	266	2676
TOTAL	3265	319	3584

NOTE:

Trades and Services includes Machinists, Carpenters, Electrical Workers, Sheet Metal Workers, Plumbers, Pipefitters, Painters and Stage Hands.

**SALARY AND AGE PROFILE
FULL-TIME STAFF
ALL SOURCES OF FUNDING**

	Mar-91			Sep-99			Sep-00		
	Count	Age	Salary	Count	Age	Salary	Count	Age	Salary
TENURE/TENURE STREAM FACULTY:									
Professor	974	54	\$91,000	892	54	\$110,000	903	54	\$114,500
Associate Professor	558	48	\$71,700	534	48	\$87,400	534	48	\$91,000
Assistant Professor	195	37	\$54,700	284	37	\$69,500	310	36	\$75,500
All	1727	50	\$80,700	1710	50	\$96,300	1747	49	\$100,300
ADMINISTRATIVE STAFF:									
Non-Unionized	n/a	n/a	n/a	525	45	\$58,600	527	45	\$61,100
USWA	n/a	n/a	n/a	2250	43	\$43,200	2410	42	\$43,500
All	3255	41	\$37,400	2775	43	\$46,000	2937	43	\$46,700

NOTES:

"Salary" represents average annualized regular salary for paid staff.

"Age" represents average number of years for paid staff.

"Count" represents staff count for paid staff

Administrative staff excludes SMG and PVP.

data excludes OISE/UT (147 Faculty and 140 administrative staff) .

1990

INSTRUCTORS, TUTORS, SENIOR TUTORS AS AT SEPTEMBER 2000
DISTRIBUTION BY RANK AND PORTION OF TIME
ALL SOURCES OF FUNDING

	FULL-TIME	PART-TIME	TOTAL
INSTRUCTORS/LECTURERS	61	23	84
TUTORS/LECTURERS	30	14	44
SENIOR TUTORS/LECTURERS	148	11	159
TOTAL	239	48	287

NOTES:

Excludes all Status-Only appointments.

Appointments less than 25% not included.

**PROFESSORIAL STAFF AND LECTURERS
AS AT SEPTEMBER 2000 (1991)
DISTRIBUTION BY RANK AND TENURE STATUS
ALL SOURCES OF FUNDING**

A) FULL-TIME

Faculty Rank	Tenured	Tenure Stream	Non-Tenure Stream			Total
			CLTA/Other	Clinician	Total	
Professor	903 (974)	0 (0)	25	120	145 (140)	1048 (1114)
Associate Professor	507 (528)	27 (30)	41	135	176 (204)	710 (762)
Assistant Professor	0 (0)	297 (195)	86	141	227 (446)	524 (641)
Assistant Professor (Cond)	0 (0)	13 (0)	28	8	36 (65)	49 (65)
TOTAL	1410 (1502)	337 (225)	180	404	584 (855)	2331 (2582)

B) PART-TIME

Faculty Rank	Tenured	Tenure Stream	Non-Tenure Stream			Total
			CLTA/Other	Clinician	Total	
Professor	5 (35)	0 (0)	9	29	38 (57)	43 (92)
Associate Professor	4 (19)	0 (1)	20	39	59 (92)	63 (112)
Assistant Professor	0 (0)	1 (1)	47	51	98 (174)	99 (175)
Assistant Professor (Cond)	0 (0)	0 (0)	12	5	17 (86)	17 (86)
TOTAL	9 (54)	1 (2)	88	124	212 (409)	222 (465)

NOTES:

Tenured staff includes some Clinicians.

Excludes all Status-Only appointments.

Appointments less than 25% not included.

1991 data excludes OISE/UT (147 Full-time Faculty) .

Assistant Professor (Cond) replaced Lecturer in 1999. 1991 counts are for Lecturers

PART C PORTFOLIO ACCOMPLISHMENTS, 1999-2000, PRIORITIES 2000-2001

HUMAN RESOURCES - MAJOR ACCOMPLISHMENTS 1999-2000

- Twelve renewal collective agreements were negotiated, eleven without a labour disruption. The strike with the Teaching Assistants represented by CUPE 3902 was precipitated by a demand for tuition rebate, outside of mandate. The strike was successfully managed and an agreement was concluded three weeks into the strike on terms favourable to the University. This was the only strike experienced by the University since March 1991.
- After seven months of bargaining two collective agreements were reached with the United Steelworkers of America. This was done without impeding the operations of the University. The agreements meet many of the concerns of members of the union such as the introduction of a salary grid system and binding outside arbitration. At the same time, the University preserved principles it holds dear such as the right to recognise merit in the hiring and rewarding of staff. The difficult task of negotiating a move to a grid system from a merit based salary program was accomplished.
- Training sessions were mounted for all decentralized HR officers that provided a solid grounding with respect to contract interpretation of the USWA collective agreements.
- A Business Management Program was rolled out in October 1999 with 40 attendees. This program was designed for Business Officers and included modules on Financial Management, Human Resources Management and Information Technology. The program was very well received and is oversubscribed for 2000-2001.

ADMINISTRATIVE MANAGEMENT SYSTEMS – MAJOR ACCOMPLISHMENTS 1999-2000

- A new Client Services Section was created and resulted in the establishment of a help desk, the introduction of a call tracking system, the redesign of the AMS Website, and a greater presence across campus, particularly at the departmental level.
- In conjunction with the Human Resources Department, AMS played a major role with the communication and training of business officers for the system changes that resulted from the USWA agreement and other agreements that were finalized in late 1999 and early 2000.
- Over the year, AMS took a leadership role in the provision of technology and related services to all users on the campus. They provided support to various divisions for systems that were either divisional or departmental in scope but were related to the institutional systems supported by AMS. This included the following projects:

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- Re-development of the International Database for RIS
 - Animal Care Project for the Faculty of Medicine
 - Inventory Control Application for the Department of Physics.
- The re-organization of the AMS department was completed and a skills development program, not only for technical skills but supervisory and management skills as well, was implemented.

ENVIRONMENTAL HEALTH AND SAFETY – MAJOR ACCOMPLISHMENTS 1999-2000

- The department completed a laser safety program which applies the principles of the American National Standards Institute Laser Safety Standard to all uses of Class 3b and 4 Lasers within the University. It involves the registration of lasers, training of laser users and appropriate engineering and procedural controls. The program was approved by the University Laser Safety Committee in 1999.
- The revision to the Biosafety Manual incorporated the latest recommendations of the Health Canada Laboratory Biosafety Guidelines for use within the University. Use of these guidelines is a prerequisite for receiving funding from most granting agencies in Canada. The major components of this program are the issuing of Biosafety Certificates for research projects involving hazardous biological agents, the provision of appropriate levels of containment based on the nature of the agents being handled, appropriate training for users of biohazardous agents and regular inspections of laboratories.
- The hazardous waste manual was completed and details in one place the procedures for dealing with hazardous chemical, radioactive, biological and sharp wastes from laboratories. This ensures that these wastes will be disposed of safely and in compliance with all occupational health and safety and environmental legislation.
- The University's central chemical waste storage facility was demolished in 1999 to make way for the new Centre for Information Technology. With the loss of this facility, the chemical waste program had to be changed to allow the external waste contractor to pick up waste directly from individual buildings rather than from one central area where it was packaged for shipment. This change was accomplished in a very short time frame with only minimal impact on the academic programs. The downside was however that chemical waste disposal costs more than doubled due to the loss of the capability to consolidate wastes for shipment.

OPERATIONS AND SERVICES – MAJOR ACCOMPLISHMENTS 1999-2000

- The Operations and Services Management Board was created in response to the Venter Report. The Board has met and members are engaged in the issues and have demonstrated a high level of commitment.

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- Nine capital projects were completed over the year representing \$28.9 million. There are seven ongoing capital projects representing \$187.2 million. These include the Bahen Centre for Information Technology; the Graduate Student Residence; the Lash Miller Chemical Laboratories Expansion and the Munk Centre for International Studies.
 - A feasibility study was conducted recommending the parking lot in Huron/Sussex as a site for a new Child Care Centre. A search for an architectural firm was undertaken and the commission awarded to Stephen Teeple.
 - The supply of housing for new faculty was increased and the University succeeded in acquiring strategic assets at 56 Spadina Road and 344 Huron Street.

PORTFOLIO PRIORITIES 2000 –2001

HUMAN RESOURCE ISSUES

- Negotiate a new Pension Plan with UTFA in the context of an overall salaries and benefits agreement for the period beginning 1 July 2002.
- Develop policies for administrative staff excluded from USWA.
- Develop a more consistent compensation programme for the Senior Management Group and other exempt staff.
- As outlined in the collective agreement with the United Steelworkers of America (USWA), develop an improved job classification system for all USWA staff and, inferentially, all exempt staff.
- Work to resolve inconsistencies in University's maternity/parental leave policies for academic and administrative staff. Simultaneously develop response to new federal parental leave. This may all be addressed in the context of the UTFA negotiations.
- Identify causes of escalating benefit costs and, if possible, propose realistic remedies.
- In cooperation with the Provost's office, review University's processes with respect to the Federal Contractor's program.

ADMINISTRATIVE MANAGEMENT SYSTEMS (AMS) ISSUES

- In partnership with Finance proceed with the development of an E-commerce solution.

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- Develop and implement web based access to AMS and the Data Warehouses. This will further the integration of four modules of AMS and with Repository of Student Information (ROSI), making reporting, including cross system reporting, more generally accessible.
 - Continue to support and develop the current SAP suite of software and supporting software applications. This, along with other issues, will solve the Grant Year End and the Position Management problems.

HEALTH AND SAFETY ISSUES

- Respond to report of the Smith committee that reviewed health and safety operations of the university.
- Assist the university to respond to new demands implicit in the collective agreement with USWA.

OPERATIONS AND SERVICES ISSUES

- In cooperation with the Provost's office, finalise new policies for capital projects
- Appoint a Planning and Design Committee that is best able to serve the university.
- Choose a design team for the front campus project. Develop and implement the front campus phase of Open Space Plan.
- Respond to the report of Police Review committee.
- In cooperation with Provost's office, respond to the report of Classroom review committee.
- Plan and begin building the new day-care facility on Glen Morris Street.
- Develop an improved method of understanding the deferred maintenance issue.
- Implement approved and funded projects, Bahen Centre, Woodsworth residence, Scarborough residence, law renovations, Chemistry renovations and FRP/SuperBuild projects.
- Support projects yet to be funded, 6th floor of Bahen Centre, CCBR, Pharmacy, Varsity Redevelopment and residence expansion, New College residence, U.C. residence, Erindale residence.
- Respond to Venter Committee report.
- Acquire Canadiana Building.
- Resolve issues surrounding Joker's Hill.