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BUDGET COMMITTEE

2018-2019 Membership List

Ex Officio:

President & Vice-Chancellor
Provost & Vice-President (Academic)
Vice-President (Administration)

Patrick Deane
David Farrar
Roger Couldrey

Other Members:

Faculty Member
Faculty Member
Faculty Member
Staff Member
Graduate Student Member
Undergraduate Student Member

Steve Hanna
Julie Richardson
Ana Campos
Arlene Dosen
Rodrigo Narro Perez
Tevin Heath

Consultants:

Assistant Vice-President (Administration) and
Chief Financial Officer
Budget Director
Executive Director, Office of the Provost

Deidre Henne
Lou Mitton
Linda Coslovi

The membership of the Budget Committee is drawn from the membership of the University Planning Committee.



UNIVERSITY SECRETARIAT
• Board of Governors
• Senate

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UNIVERSITY PLANNING COMMITTEE

2018-2019 MEETING SCHEDULE

All meetings will be held in the
Council Room (Gilmour Hall, Room 111)
from 10:30 a.m. to 12:30 p.m. unless otherwise stated

Wednesday, September 19, 2018

Wednesday, October 17, 2018

Wednesday, November 14, 2018

Wednesday, December 5, 2018

Wednesday, January 16, 2019

Wednesday, February 27, 2019

Wednesday, March 20, 2019

Wednesday, April 17, 2019

Wednesday, May 15, 2019

Wednesday, June 19, 2019

UNIVERSITY PLANNING COMMITTEE

2018-2019 Membership List

(as of April 18, 2018)

Elected Members:

5 faculty members (no more than 2 from any one Faculty, for staggered 3-year terms)

Steve Hanna	Faculty of Health Sciences	June 30, 2019
Alison McQueen	Faculty of Humanities	June 30, 2019
Gillian Goward	Faculty of Science	June 30, 2020
Julie Richardson	Faculty of Health Sciences	June 30, 2020
Ana Campos	Faculty of Science	June 30, 2021

1 Faculty Dean (elected annually by & from the 6 Deans)

1 staff member (3-year term)

1 graduate student (2-year term)

1 undergraduate student (2-year term)

Leonard Waverman	June 30, 2019
Arlene Dosen *	June 30, 2021
Rodrigo Narro Perez *	June 30, 2020
Tevin Heath *	June 30, 2020

Ex Officio:

Chancellor

Chair of the Board of Governors

Vice-Chair of the Board of Governors

President & Vice-Chancellor

Provost & Vice-President (Academic) - **Chair**

Vice-President (Administration)

Vice-President (Research)

Vice-Provost and Dean of Graduate Studies

Suzanne Labarge
Paul Douglas or delegate
Brad Merkel or delegate
Patrick Deane *
David Farrar *
Roger Couldrey *
Rob Baker
Doug Welch

** Budget Committee members – three faculty representatives, one of which shall be chair, to be elected.*

Observers:

Dean & Vice-President (Health Sciences)

or delegate, unless elected

Vice-President (University Advancement)

Associate Vice-President (Students and Learning) and

Dean of Students

Chair of Undergraduate Council

Susan Denburg
Mary Williams

Sean Van Koughnett
Susan Searls Giroux

Consultant:

Associate Vice-President (Institutional Research & Analysis)

Executive Director, Office of the Provost

Jacy Lee
Linda Coslovi

By Invitation:

Assistant Vice-President (Administration)

Budget Director

Deidre Henne
Lou Mitton

September 12, 2018

TO: University Planning Committee

FROM: Karen Mossman



**RE: Proposal for the Establishment of the
CanChild Centre for Childhood Disability Research**

The Committee on Research Institutes has reviewed the attached Proposal for the establishment of the **CanChild Centre for Childhood Disability Research**, as per the policies and guidelines.

The proposal has the unanimous support of the Committee on Research Institutes.

Please include this as an Agenda Item for the next University Planning Committee Meeting.

KM

Attach.

cc: David Farrar
Paul O'Byrne
Michael Thompson
Christi Garneau



Paul M. O'Byrne
MB, FRCPC, FRSC
Dean and Vice-President
Faculty of Health Sciences

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August 20, 2018

Dr. Karen Mossman
Acting Vice-President, Research
Chair, Committee on Research Institutes
c/o Gilmour Hall, Room 208

Re: Proposed centre - CanChild Centre for Childhood Disability Research

Dear Dr. Mossman,

On behalf of the Faculty of Health Sciences, I would like to recommend the approval of the CanChild Centre for Childhood Disability Research as an official research centre at McMaster. While this Centre has existed for several years in an unofficial capacity, its members are seeking official status via the Senate and Board of Governors.

Please find a proposal for the Centre attached.

If you require further information, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "P. O'Byrne".

Paul O'Byrne MB, FRCP(C), FRSC
Dean and Vice-President
Faculty of Health Sciences
McMaster University

cc: J. Bramson

Encl.

PO:rl



**Proposal for the Establishment of the
CanChild Centre for Childhood Disability Research**

1. **Official Name**

CanChild Centre for Childhood Disability Research

2. **Objectives / Proposed Activities**

CanChild's **mission** is to:

- Take a leadership role in identifying emerging issues for research, practice, policy and education;
- Conduct high quality programs of research;
- Effectively transfer knowledge into practice at a clinical and health systems levels.

3. **Rationale**

CanChild is a research and educational centre founded in 1989 with funding from the Ontario Ministry of Health and Long-Term Care. Over the past two and a half decades, CanChild has emerged as an international leader in the field of childhood disability and child health through innovative research and a commitment to making research findings accessible to a wide range of audiences.

While we have been informally listed as a Centre for more than 25 years, CanChild would like to receive formal recognition by Senate as a McMaster University research centre. Centre status will provide further credential of CanChild as a leader in childhood disability and ensure sustainability.

4. **Participants**

Membership Process:

Director (See Appendix A for Terms of Reference):

- Appointments are made in accordance with McMaster University Policies, Procedures & Guidelines for Research Centres. A search committee will be established by the Vice-Dean, Research to whom the Director of CanChild reports. Potential candidates will be drawn from current CanChild Scientists within McMaster University. The search committee will also include representation from Scientists and Staff from CanChild.
- Term is 5 years and can be renewed once, contingent on agreement by the incumbent and the Dean.

Scientist/Associate Member:

- Potential new members will be discussed/reviewed by the Scientific Advisory Committee. Selected members will be brought forth to the CanChild team.

- Review process is to be brief and transparent.
- Individual Scientists and Associate Members will negotiate their respective CanChild roles and responsibilities with the Director.
- Potential exists to move between Scientist and Associate Member roles.
- Leadership roles and responsibilities will be communicated to CanChild members and reviewed every 5 years

CanChild Roles/Responsibilities

Scientist:

A Scientist

- Contributes advice and expertise to CanChild research and activities through attendance at team meetings;

AND

- Conducts independent research in the area of childhood disability or child health and development relevant to CanChild's mission;

AND

- Takes a leadership role with respect to strategic direction planning, knowledge exchange and/or administrative activities (e.g., sits on a committee);

AND

- Contributes to developing knowledge translation materials (minimum of one KT contribution to the website/year);

AND

- Is responsive to requests for evidence-based information from public, service providers, students and government (e.g., responds to CanChild email requests);

AND

- Publicly links research activities with CanChild through use of CanChild logo, CanChild PPT/poster templates, email signature, etc.;

AND

- Provides an updated Curriculum Vitae annually for CanChild productivity reports.

Benefits of being a Scientist include:

Access to CanChild services (grant development, knowledge translation, communications, commercialization of products).

***CanChild Scientists at McMaster ONLY – Defines CanChild as their primary 'Centre' affiliation.**

- Under the new overhead (O/H) distribution policy (May 1, 2017), instead of distributing a portion of the O/H funds directly to PIs, PIs will be able to define a home (i.e., Institute, Centre) and have a portion of the O/H directed to the home (applies to project specific stream only). Faculty members who are with multiple Institutes/Centres will need to choose their primary home.

Scientist Emeritus:

The title of Scientist Emeritus will be given to CanChild members who have retired and who continue involvement with CanChild projects/activities (e.g., dissemination, consulting, etc.).

Associate Member:

An Associate Member

- Conducts research in the area of childhood disability or child health and development relevant to CanChild’s mission;

OR

- Collaborates on and provides expertise to CanChild research and activities;

AND

- Contributes to knowledge translation materials;

AND

- When appropriate, publicly links research activities with CanChild;

AND

- Provides an updated Curriculum Vitae annually for CanChild productivity reports.

Benefits of being an Associate Member:

The following services will be available to Associate Members: Knowledge Translation, Communications, and Commercialization. Other services, such as grant development, will be available based on discussion.

List of Members:

Name	Position	University	Discipline
Jan Willem Gorter	Director / Scientist	McMaster University	Physiatry
Peter Rosenbaum	Co-Founder/ Scientist	McMaster University	Developmental Pediatrics
Mary Law	Co-Founder/ Scientist Emeritus	McMaster University	Occupational Therapy
Khush Amaria	Scientist	Psychology, Hospital for Sick Kids	Psychology
Dana Anaby	Scientist	Physical and Occupational Therapy, McGill University	Occupational Therapy

Name	Position	University	Discipline
Doreen Bartlett	Scientist Emeritus	Physical Therapy, Western University	Physical Therapy
Gary Bedell	Associate Member	Occupational Therapy, Tufts University, US	Occupational Therapy
Sheila Bennett	Associate Member	Teacher Education, Brock University	Special Education
Jamie Brehaut	Associate Member	Clinical Epidemiology and Biostatistics, University of Ottawa	Cognitive Psychology
Jan Burke-Gaffney	Associate Member	Hamilton Family Network	Parent Advisor
John Cairney	Associate Member	Faculty of Kinesiology and Physical Education, University of Toronto	Social Psychology
Chantal Camden	Scientist	Physical and Occupational Therapy, Sherbrooke University	Physical Therapy
Wenonah Campbell	Scientist	SRS, McMaster University	Speech & Language
Lisa Chiarello	Associate Member	Physical Therapy and Rehabilitation Sciences Department, Drexel University, US	Physical Therapy
Eyal Cohen	Scientist	Hospital for Sick Children	Hospitalist
Carol DeMatteo	Scientist	SRS, McMaster University	Occupational Therapy
Briano DiRezze	Scientist	SRS, McMaster University	Occupational Therapy
Marilyn Kertoy	Scientist Emeritus	Communication Sciences and Disorders, Western University	Speech & Language Pathology
Anne Klassen	Scientist	Pediatrics, McMaster University	Health Services Research
Olaf Kraus de Camargo	Scientist	Pediatrics, McMaster University	Developmental Pediatrics
Wendy Coster	Associate Member	Occupational Therapy Boston University, US	Occupational Therapy

Name	Position	University	Discipline
Johanna Darrah	Scientist Emeritus	Physical Therapy, University of Alberta	Physical Therapy
Darcy Fehlings	Associate Member	Bloorview Research Institute	Developmental Pediatrics
Nora Fayed	Associate Member	School of Rehabilitation Therapy, Queen's University	Occupational Therapy
Mark Ferro	Associate Member	School of Public Health and Health Systems, University of Waterloo	Epidemiology
Robin Gaines	Associate Member	CHEO Research Institute	Speech & Language
Barbara Gibson	Associate Member	Bloorview Research Institute	Physical Therapy
Adrienne Harvey	Associate Member	Royal Children's Hospital, Australia	Physical Therapy
Sandra Hodgetts	Associate Member	University of Alberta	Physical Therapy
Christine Imms	Associate Member	Australian Catholic University, Australia	Occupational Therapy
Lynn Jeffries	Associate Member	University of Oklahoma Health Sciences Centre, US	Physical Therapy
Marian Jongmans	Associate Member	Social and Behavioural Sciences, Utrecht University, Netherlands	Health Psychology
Marjolijn Ketelaar	Associate Member	University Medical Center Utrecht, Netherlands	Rehabilitation
Mary Khetani	Associate Member	Department of Occupational Therapy, University of Illinois Chicago	Occupational Therapy
Gillian King	Associate Member	Bloorview Research Institute	Social Psychology
Dafna Kohen	Associate Member	Statistics Canada	Senior Research Analyst
Niina Kolehmainen	Associate Member	Newcastle University, Scotland	Occupational Therapy
Lena Krumlind Sundholme	Associate Member	Karolinska Institutet, Astrid Lindgren Children's Hospital, Sweden	Occupational Therapy
Lucyna Lach	Associate Member	Social Work, McGill University	Social Work

Name	Position	University	Discipline
Alyssa LaForme Fiss	Associate Member	Mercer University	Physical Therapy
Sanjay Mahant	Associate Member	Hospital for Sick Children	Pediatrics
Livia Magalhaes	Associate Member	Federal University of Minas Gerais, Brazil	Occupational Therapy
Ronit Mesterman	Associate Member	Pediatrics, McMaster University	Developmental Pediatrics
Cheryl Missiuna	Scientist	SRS, McMaster University	Occupational Therapy
Chris Morris	Associate Member	Peninsula Cerebra Research Unit, University of Exeter, UK	Orthotics
Eva Nordmark	Associate Member	Department of Health Sciences, Faculty of Medicine, Lund University, Sweden	Physiotherapy
Iona Novak	Associate Member	Cerebral Palsy Alliance, Australia	Occupational Therapy
Robert Palisano	Scientist	Physical Therapy & Rehabilitation Drexel University, US	Physical Therapy
Barbara Piskur	Associate Member	Hogeschool Zuyd - Zuyd University of Applied Sciences	Occupational Therapy
Nancy Pollock	Scientist	SRS, McMaster University	Occupational Therapy
Gabriel Ronen	Associate Member	Pediatrics, McMaster University	Child Neurology
Dianne Russell	Scientist Emeritus	SRS, McMaster University	Knowledge Translation
Keiko Shikako-Thomas	Associate Member	McGill University	Occupational Therapy
Debra Stewart	Scientist Emeritus	SRS, McMaster University	Occupational Therapy
Nancy Thomas-Stonell	Associate Member	Bloorview Research Institute	Speech & Language
Brian Timmons	Scientist	Pediatrics, McMaster University	Kinesiology
Olaf Verschuren	Associate Member	Rehabilitation Centre de Hoogstraat, Netherlands	Rehabilitation Medicine

Name	Position	University	Discipline
Stephen Walter	Scientist Emeritus	CE&B, McMaster University	Biostatistics
Sarah Westcott McCoy	Associate Member	Rehabilitation Medicine, University of Washington	Physical Therapy
Virginia Wright	Associate Member	Bloorview Research Institute	Physical Therapy
Lonnie Zwaigenbaum	Associate Member	Pediatrics, University of Alberta	Pediatrics
Jill Zwicker	Associate Member	Occupational Science and Occupational Therapy , University of British Columbia	Occupational Therapy

5. Financial Resources

CanChild has been administratively housed by the School of Rehabilitation Science since its inception, and more recently has been provided in-kind supports by the Department of Pediatrics. This continued infrastructure will enable ongoing sustainability.

CanChild has been piloting revenue generation strategies for the last 3 – 5 years, and we are pleased to report that these strategies have been successful, and have become part of our ongoing operations. These include sales of measures from online shop (<https://canchild.ca/en/shop>), and negotiation of custom contracts with the support of MILO. Anticipated future revenues from contracts/recoveries to off-set staff are estimated to be 500K annually). If future targets are not met, a current reserve of approximately 300K is currently in existence.

Revenues are supplemented by the generous support from the McMaster Children's Hospital Foundation, in addition to the in-kind supports of the School of Rehabilitation Science and Department of Pediatrics. Smaller sources of funding include donations, royalties, and workshop income.

The Faculty of Health Sciences has introduced a new policy regarding research overhead for institutes and centres that automatically directs a portion of overhead from core members to a dedicated operating account for the institute/centre and no longer requires separate Dean/Chair approval. The Vice-Dean (Research) in FHS has reviewed the proposal as it is related to funding and had no issues.

All core members at CanChild affiliated with McMaster will be based in FHS and thus will not affect any central University policies with regard to overhead distribution.

The Vice-Dean (Research) has also confirmed that indirect costs (e.g. space, support units) will be covered by the Faculty.

Please see Appendix B for the five year financial forecast.

6. Physical Resources

CanChild is physically located within the School of Rehabilitation Science in the Institute for Applied Health Science. Our Centre occupies room 408 which is approximately 2400 square feet and houses many of the Research Coordinators and staff who work on research projects as well as core CanChild staff. Members who join CanChild are hired through faculty positions and office space is assigned through their Faculty.

As CanChild is administratively housed within the School of Rehabilitation Science, the centre has access to the room booking system on campus, and books meeting rooms within the IAHS.

7. Staff Resources

As indicated above, members have access to the following services/staff resources: administrative support (support for CanChild operations and revenue generation activities @ 1.0 FTE), research development (support for grant development and large research portfolio management @ 1.0 FTE), knowledge translation support (support for development and dissemination of CanChild research @ 0.75 FTE), and commercialization (support for contract development and execution, and marketing of products @ 1.75 FTE). Levels of support are available based on membership type.

8. Organizational Structure

8.1 Director

The Director will set the research and academic direction of the CanChild Centre for Childhood Disability Research in consultation with the Governing Board and Advisory Committee. The Director will articulate the leadership of the Centre, set milestones and provide the business plan. The Director will report annually to the Governing Board.

The Director will be appointed for a 5-year renewable term.

The Director will have accountability to the Governing Board (see section 8.2), as chaired by the Vice-Dean, Research (delegated by the Dean and Vice-President).

Pending official approval by the University's governing bodies, Dr. Jan Willem Gorter is to be put forward for appointment as the holder of this position. Dr. Gorter is a recognized leader in the field of developmental disabilities in youth.

8.2 Governing Board

The Governing Board (GB) will oversee the status, progress, and financial viability of the Centre. According to the University's *Guidelines for the Governance and Review of Research Institutes, Centres and Groups*, the GB comprises, at a minimum:

- Dean and Vice-President (or designate), Faculty of Health Sciences
- Vice-Dean (Research), Faculty of Health Sciences
- Vice-Dean/Executive Director, School of Rehabilitation Science
- Chair, Department of Pediatrics, Faculty of Health Sciences

The Centre Director will report to the GB on an annual basis.

3. **Advisory Committee**

The Advisory Committee (AC) will provide advice to the Director with regard to scientific or scholarly priorities and the direction for the Centre. The AC is chosen by the Director, and is consulted at least two times a year, or more frequently at the discretion of the Director.

9. **Operational Review**

9.1 **Annual Review**

The Centre Director will report to the Governing Board on an annual basis. This report should include updates on research productivity, researchers, educational initiatives, external affiliations, Centre administration and operations, financial status, grants-in-aid, strengths and weaknesses, objectives for the coming year and any other items of relevance to the operation of the Centre.

9.2 **Periodic Review**

According to the University's *Guidelines for the Governance and Review of Research Institutes, Centres and Groups*, the Centre will undergo an external review every five to ten years at the request of the Governing Board (GB). The composition of the External Review Board (ERB) will be determined by the GB, as chaired by the Vice-Dean, Research (delegated by the Dean and Vice-President).

The composition of the ERB will be determined by the GB and should take into account the aspirations of the Centre and the availability of funds to support the review. The ERB would normally comprise three high-calibre scholars with an international perspective, who must be arms-length from the Centre. The ERB will assess the performance of the Centre's Director and its scientific program. The ERB will be furnished with documents describing the University's policy on Research Institutes and will be asked whether performance is compatible with expectations described in the policy.

The ERB is expected to use accepted measures of performance such as publication number and impact to assess the Centre's contributions in comparison with those of (a) the Centre during the preceding 5 years and/or (b) with the performance of Centres of similar size in the same field of research.

The recommendations of the ERB will include the renewal of the Director, and whether the Centre's performance is consistent with that of a Centre at McMaster University. Their report will be submitted in confidence to the GB via the Vice-Dean, Research (delegated by the Dean and Vice-President). Normally, the Vice-Dean, Research would share the ERB's report or major recommendations from the ERB's report with either the current Director, or the successor to the current Director, so that the leadership of the Centre benefits from the perspective of the ERB.

**Faculty of Health Sciences
Terms of Reference
for the Director of CanChild, Centre for Childhood Disability Research**

The CanChild Centre for Childhood Disability Research is recognized as one of the leading multidisciplinary childhood disability research groups in the world. Created in 1989, CanChild's mandate is to "take a leadership role in identifying emerging issues for research, practice, policy and education; conduct high-quality research; effectively transfer knowledge into practice at clinical and health system levels; and provide education for consumers, service providers, policy makers and students." Over the past 20 years, CanChild researchers have held more than \$40 million in grant and personnel support, produced over 100 peer-reviewed publications annually, and host an award-winning website that receives more than 3500 visits a week from around the world.

The responsibilities of the Director of CanChild include, but are not limited to, the following:

- Responsible for the strategic direction and overall management of CanChild;
- Leader on major research projects conducted at CanChild;
- Represents and provides direction to CanChild on relevant research, management, steering and search committees;
- Chairs the CanChild Team Meeting and Scientific Advisory Committee;
- Liaises with both the Vice-Dean/Executive Director and the Operations Manager of the School of Rehabilitation Science and the Director and Chair of the Department of Pediatrics;
- Is a member of the CanChild Advisory Board.

Selection and Terms of Office

Appointments are made in accordance with McMaster University Policies, Procedures & Guidelines for Research Centres. A search committee will be established by the Vice-Dean, Research to whom the Director of CanChild reports. Potential candidates will be drawn from current CanChild Scientists from McMaster University. The search committee will also include representation from scientists and staff from CanChild, and the incumbent will be a faculty member at McMaster University.

The term is five years and can be renewed once, contingent on agreement by the incumbent and the Dean.

Statement of Revenues and Expenditures						
	2018-19 Projected Annual	2019-20 Projected Annual	2020-21 Projected Annual	2021-22 Projected Annual	2022-23 Projected Annual	Notes
REVENUE						
Carryforward from previous year	\$ 320,000.00	\$ 190,462.00	\$ 160,168.00	\$ 179,272.00	\$ 182,496.00	
Internal Sources - University/Hospital	\$ 30,000.00	\$ 30,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	*MCH Foundation Funding
External Sources - Grants/Contracts	\$ 457,000.00	\$ 548,000.00	\$ 566,000.00	\$ 564,000.00	\$ 575,000.00	*Contract Targets (Amounts provided are net of overhead); Revenue - Shop; IAACD Contract; MAS Contract
Donations	\$ 2,000.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Other Sources of Revenue	\$ 7,500.00	\$ 8,000.00	\$ 8,500.00	\$ 9,000.00	\$ 9,500.00	*Workshop Revenue
TOTAL REVENUE	\$ 816,500.00	\$ 779,462.00	\$ 814,668.00	\$ 832,272.00	\$ 846,996.00	
EXPENSES						
*where possible, break down expenses into categories/subtotals (e.g. staffing, supplies, etc) and use Mosaic account codes if possible						
Salary Expenses	\$ 511,688.00	\$ 504,444.00	\$ 515,546.00	\$ 524,926.00	\$ 534,525.00	*Core Staff: Business & Engagement; Research Development; Business Analyst; Knowledge Translation; Administrative
Research Expenses	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	*App development, research development
Operating Expenses	\$ 43,350.00	\$ 39,850.00	\$ 39,850.00	\$ 39,850.00	\$ 39,850.00	*Computer, Software, Materials/Supplies, Office Supplies, Postage, Internet, Printing, Communication, Travel & Parking, Meeting Expenses
Revenue Activity Expenses	\$ 41,000.00	\$ 45,000.00	\$ 50,000.00	\$ 55,000.00	\$ 60,000.00	*Royalties, Marketing, Advertising
...						
TOTAL EXPENSES	\$ 626,038.00	\$ 619,294.00	\$ 635,396.00	\$ 649,776.00	\$ 664,375.00	
CARRYFORWARD TO FOLLOWING YEAR	\$ 190,462.00	\$ 160,168.00	\$ 179,272.00	\$ 182,496.00	\$ 182,621.00	