



INFORMATION NOTE: Contribution to the Tuition Waiver/Maternity Leave Benefit Pool

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Contributions to Establish the Benefit Pool, 2021/22**

BACKGROUND:

The Faculty of Medicine established a common pool for tuition waiver and maternity leave top-up costs in 2013/14. The purpose of the pool is to spread risk across the Faculty and smooth costs to an average, rather than having unanticipated highs and lows relating to actual costs. The pool is funded through contributions from Departments equivalent to their share of the total costs, based on pro-rating salaries. Actual costs are charged to the pool. Surpluses or shortfalls will be reviewed annually for adjustments to future year contributions.

ANALYSIS:

- Central Finance provides \$399K on a recurring basis.
- The 2020/21 funding and actual expenses to the pool were reviewed. Based on the projected tuition waiver and maternity leave costs, the 2021/22 contribution amount is \$903,100.
- The tuition waiver and mat leave contribution will continue to be reviewed on an annual basis and will be recalculated in the event there is a large discrepancy between actual costs and funding available in the pool.

NEXT STEPS:

- Transfer the budget from each Department to the pool to support future costs.
- Departments may wish to further allocate costs or adjust budgets within their Divisions.

Attachments:

Appendix A: Summary of funding and actual expenses

Appendix B: Summary of contributions to the tuition waiver/maternity leave pool

Prepared by: JS



Appendix A: Summary of funding and actual tuition waiver and maternity leave expenses for 2019/20 and 2020/21

Reporting Unit	2019/20				2020/21			
	Funding	Tuition Waiver	Mat Leave	Total	Funding	Tuition Waiver	Mat Leave	Total
Carryforward	(15,440)				160,958			
Recurring GPO Funding	399,370				399,370			
Anesthesiology, Pharmacology and Therapeutics	22,500	11,083	-	11,083	18,300	14,936	23,429	38,365
AUDIOLOGY & SPEECH SCIENCES	11,600	14,938	26,644	41,581	9,000	15,052	14,861	29,313
BIOCHEMISTRY	23,000	9,951	-	9,951	18,300	23,660	45,066	68,726
BIOMEDICAL RESEARCH CENTRE	11,800	9,901	-	9,901	9,100	11,346	-	11,346
BRAIN RESEARCH CENTRE	6,500	5,110	8,528	13,638	5,200	4,703	146	4,849
CELLULAR AND PHYSIOLOGICAL SCIENCES	32,500	14,938	-	14,938	24,800	18,081	32,389	50,470
CENTRE FOR BLOOD RESEARCH	1,100	4,326	-	4,326	900	6,091	-	6,091
CENTRE FOR HEALTH EVALUATION & OUTCOME SCIENCES (CHE)	8,800	-	-	-	7,400	-	-	-
CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH	3,000	1,080	-	1,080	2,700	1,699	654	2,353
CENTRE FOR MOLECULAR MEDICINE & THERAPEUTICS (CMMT)	11,200	16,008	-	16,008	7,800	20,367	8,959	29,325
CENTRE FOR HEART LUNG INNOVATION	-	-	-	-	4,300	9,808	15,786	25,594
CHILD & FAMILY HEALTH INSTITUTE	5,400	6,646	-	6,646	5,400	10,496	-	10,496
CONTINUING EDUCATION IN MEDICINE	10,300	11,729	48,444	60,174	9,300	19,640	41,396	61,036
DEAN'S OFFICE, FACULTY ADMIN, EDUCATION	171,900	115,310	74,276	189,586	137,300	92,184	76,870	169,054
DERMATOLOGY	6,900	3,200	942	4,142	5,000	1,155	294	1,449
DIGITAL EMERGENCY MEDICINE	2,200	-	8,547	8,547	1,800	-	-	-
EMERGENCY MEDICINE	9,300	2,033	-	2,033	8,800	14,853	18	14,871
FAMILY PRACTICE	33,800	23,195	7,870	31,066	27,000	24,656	23,096	47,752
ICAPTURE CENTRE	5,700	8,500	15,307	23,807	-	-	-	-
ICORD (International Collaboration On Repair Discoveries)	9,200	4,326	-	4,326	7,100	14,536	-	14,536
LIFE SCIENCES CENTRE	800	-	-	-	-	-	-	-
MEDICAL GENETICS	41,300	31,449	-	31,449	34,400	19,010	-	19,010
MEDICINE	136,200	130,141	44,171	174,312	108,200	134,219	27,127	161,346
OBSTETRICS & GYNECOLOGY	22,400	14,570	9,934	24,503	19,000	14,134	27,783	41,917
OCCUPATIONAL THERAPY	14,600	22,282	2,242	24,523	11,800	17,415	7,826	25,241
OPHTHALMOLOGY	16,500	8,382	-	8,382	13,700	3,103	-	3,103
ORTHOPAEDICS	16,100	40,503	6,620	47,123	13,000	41,076	-	41,076
PEDIATRICS	61,400	60,695	-	60,695	46,600	64,306	-	64,306
PATHOLOGY	47,900	34,079	1,562	35,642	37,400	48,955	-	48,955
PHYSICAL THERAPY	17,800	27,914	-	27,914	16,000	21,744	-	21,744
POPULATION & PUBLIC HEALTH	66,300	42,991	446	43,437	52,100	37,477	28,745	66,222
PROSTATE CENTRE	4,500	-	-	-	2,900	1,836	-	1,836
PSYCHIATRY	48,800	49,365	6,346	55,711	35,300	55,118	1,531	56,649
RADIOLOGY	13,800	1,635	34,911	36,606	10,100	2,556	992	3,548
SURGERY	32,600	35,056	87,086	122,142	25,900	32,467	2,113	34,580
UBC Centre for Disease Control (UBC CDC)	3,400	915	-	915	3,500	5,301	-	5,301
UROLOGIC SCIENCES	13,900	19,968	-	19,968	10,400	25,068	-	25,068
VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI)	17,000	-	5,460	5,460	15,800	5,088	38,813	43,901
BC CENTRE ON SUBSTANCE USE					300	2,675		2,675
OTHER			13,301	13,301		7,744	1,166	8,910
Total	1,345,930	782,337	402,635	1,184,972	1,326,228	842,553	419,060	1,261,613
Ending Balance				160,958				64,615



Appendix B: Summary of contributions to the tuition waiver/maternity leave pool

Faculty of Medicine Calculation of Tuition Waiver & Maternity Leave Contribution Fiscal 2021/22					
Unit	Tuition Waiver (Program, Gift, Grant)		Mat Leave (FD0000/FD0002, Gift)		Total Contribution 2021/22
	2020-21 Salary Base	Tuition Waiver Contribution 0.222%	2020-21 Salary Base	Mat Leave Contribution 0.249%	
Anesthesiology, Pharmacology and Therapeutics	6,385,737	14,200	3,095,377	7,700	21,900
Biochemistry and Molecular Biology	7,036,909	15,600	3,551,897	8,800	24,400
Cellular and Physiological Sciences	8,124,435	18,000	5,011,726	12,500	30,500
Cell and Development Biology Graduate Program	29,856	100	29,856	100	200
Department of Medicine	39,258,860	87,100	14,512,426	36,100	123,200
Dermatology and Skin Science	1,504,557	3,300	886,113	2,200	5,500
Emergency Medicine	4,874,759	10,800	812,808	2,000	12,800
Family Practice	10,669,170	23,700	4,578,492	11,400	35,100
Medical Genetics	12,269,543	27,200	4,078,737	10,100	37,300
Obstetrics and Gynaecology	6,253,381	13,900	3,028,323	7,500	21,400
Occupational Science & Occupational Therapy	3,435,763	7,600	2,380,957	5,900	13,500
Ophthalmology and Visual Sciences	4,762,256	10,600	2,783,384	6,900	17,500
Orthopaedics	3,955,184	8,800	2,443,414	6,100	14,900
Pathology and Laboratory Medicine	12,208,077	27,100	5,033,038	12,500	39,600
Pediatrics	15,189,249	33,700	4,616,700	11,500	45,200
Physical Therapy	5,750,060	12,800	3,430,001	8,500	21,300
Psychiatry	11,315,963	25,100	5,887,318	14,600	39,700
Radiology	3,235,486	7,200	1,985,161	4,900	12,100
School of Audiology and Speech Sciences	2,539,295	5,600	2,474,857	6,200	11,800
School of Population and Public Health (SPPH)	19,521,705	43,300	8,944,332	22,200	65,500
Surgery	8,156,924	18,100	4,147,150	10,300	28,400
Urologic Sciences	2,917,359	6,500	1,466,069	3,600	10,100
BC Centre on Substance Use	212,725	500	-	-	500
BC Children's Hospital Research Institute (BCCHRI)	944,668	2,100	835,153	2,100	4,200
Centre for Blood Research	461,461	1,000	70,144	200	1,200
Centre for Health Evaluation and Outcome Sciences (CHE)	3,675,595	8,200	50,991	100	8,300
Centre for Heart Lung Innovation (HLI)	3,171,300	7,000	54,697	100	7,100
Centre for Hip Health and Mobility (CHHM)	1,136,950	2,500	295,797	700	3,200
Centre for Molecular Medicine and Therapeutics (CMMT)	3,583,725	7,900	2,883,697	7,200	15,100
Djavad Mowafaghian Centre for Brain Health (CBH)	1,370,168	3,000	1,178,548	2,900	5,900
International Collaboration On Repair Discoveries (ICORD)	3,304,956	7,300	757,532	1,900	9,200
UBC Centre for Disease Control (CDC)	1,853,237	4,100	279,769	700	4,800
UBC Vancouver Prostate Centre	2,907,456	6,400	34,635	100	6,500
Vancouver Coastal Health Research Institute (VCHRI)	3,898,339	8,600	3,584,104	8,900	17,500
ACADEMIC TOTAL	215,915,106	478,900	95,203,204	236,500	715,400
Centre Health Education Scholarship (CHES)	1,237,632	2,700	1,197,059	3,000	5,700
Continuing Professional Development (CPD)	2,397,769	5,300	2,044,884	5,100	10,400
Distributed Programs	16,206,106	35,900	16,198,659	40,300	76,200
Education Innovation	150,752	300	150,752	400	700
Office of the Associate Dean, Health Professions	120,910	300	120,910	300	600
Postgraduate Medical Education (PGME)	5,397,898	12,000	93,545	200	12,200
Pre-Distribution	1,628,659	3,600	1,628,659	4,000	7,600
Vice Dean, Education (VDE)	2,464,447	5,500	1,750,327	4,400	9,900
Faculty Leadership & Administration	11,752,823	26,100	11,642,330	29,000	55,100
Research	2,208,146	4,900	1,774,015	4,400	9,300
EDUCATION AND ADMINISTRATION TOTAL	43,565,143	96,600	36,601,140	91,100	187,700
FACULTY OF MEDICINE TOTAL	259,480,248	575,500	131,804,345	327,600	903,100