

INFORMATION NOTE:	Contribution to the Tuition Waiver/Maternity Leave Benefit Pool
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PREPARED FOR:	FoM Department Heads, School and Centre Directors
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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

	2019/20	2019/2	0 Actual Expe	nses	2020/21 2020/21 Actual Expens		ises	
Reporting Unit	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	29,913
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	14,998	-	14,998	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, FACULITY 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	1,695	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 SUBTANCE 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

Calculation of Tuttion Vaiver & Maternity Leave Contribution Fiscal 2021/22 Tuition Vaiver (Program, Girl, Grant) Mat Leave (FD0000/FD0002, Girl) Unit 2020-21 Salary Base Tuttion Vaiver Contribution 2020-21 Salary Base Mat Leave Contribution Anesthesiology, Pharmacology and Therapeutics 6,386,737 14/200 3,095,977 7,700 Biochemistry and Molecular Biology 7,038,909 15,600 5,017,25 8,000 Cellular and Physiological Sciences 8,124,455 18,000 5,017,25 8,000 Cellular and Physiological Sciences 13,045,677 3,300 86,113 2,200 Department of Medicine 4,474,753 10,800 86,123 2,200 4,578,452 11,000 Emergency Medicine 12,268,543 2,7200 4,078,737 10,000 802,823 7,500 Decupational Science & Occupational Therapy 3,435,783 7,800 2,303,957 5,500 2,444,84 6,000 Chrisburg and Laboratory Medicine 12,200,077 2,7100 5,033,038 12,500 Developationa Science & Occupational Therapy 5,				of Medicine	Faculty	
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International Collaboration On Repair Discoveries (ICORD 3,304,956 7,300 757,532 1,900 UBC Centre for Disease Control (CDC) 1,853,237 4,100 279,769 700 UBC Vancouver Prostate Centre 2,907,456 6,400 34,635 100 Vancouver Coastal Health Research Institute (VCHRI) 3,838,339 8,600 3,584,104 8,900 ACADEMIC TOTAL 215,915,106 478,900 95,203,204 236,500 Centre Health Education Scholarship (CHES) 1,237,632 2,700 1,197,059 3,000 Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 16,206,106 35,900 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Office of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	15,10	7,200	2,883,697	7,900	3,583,725	Centre for Molecular Medicine and Therapeutics (CMMT)
UBC Centre for Disease Control (CDC) 1,853,237 4,100 279,769 700 UBC Vancouver Prostate Centre 2,907,456 6,400 34,635 100 Vancouver Coastal Health Research Institute (VCHRI) 3,898,339 8,600 3,584,104 8,900 ACADEMIC TOTAL 215,915,106 478,900 95,203,204 236,500 Centre Health Education Scholarship (CHES) 1,237,632 2,700 1,197,059 3,000 Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 160,752 300 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Office of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	5,90	2,900	1,178,548	3,000	1,370,168	Djavad Mowafaghian Centre for Brain Health (CBH)
UBC Vancouver Prostate Centre 2,907,456 6,400 34,635 100 Vancouver Coastal Health Research Institute (VCHRI) 3,898,339 8,600 3,584,104 8,900 ACADEMIC TOTAL 215,915,106 478,900 95,203,204 236,500 Centre Health Education Scholarship (CHES) 1,237,632 2,700 1,197,059 3,000 Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 16,206,106 35,900 16,198,659 40,300 Office of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	9,20	1,900	757,532	7,300	3,304,956	International Collaboration On Repair Discoveries (ICORD
Vancouver Coastal Health Research Institute (VCHRI) 3,898,339 8,600 3,584,104 8,900 ACADEMIC TOTAL 215,915,106 478,900 95,203,204 236,500 Centre Health Education Scholarship (CHES) 1,237,632 2,700 1,197,059 3,000 Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 16,206,106 35,900 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Diffice of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	4,80	700	279,769	4,100	1,853,237	UBC Centre for Disease Control (CDC)
Vancouver Coastal Health Research Institute (VCHRI) 3,898,339 8,600 3,584,104 8,900 ACADEMIC TOTAL 215,915,106 478,900 95,203,204 236,500 Centre Health Education Scholarship (CHES) 1,237,632 2,700 1,197,059 3,000 Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 16,206,106 35,900 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Diffice of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	6,50	100	34,635	6,400	2,907,456	JBC Vancouver Prostate Centre
ACADEMIC TOTAL 215,915,106 478,900 95,203,204 236,500 Centre Health Education Scholarship (CHES) 1,237,632 2,700 1,197,059 3,000 Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 16,206,106 35,900 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Diffice of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	17,50	8,900				Vancouver Coastal Health Research Institute (VCHRI)
Continuing Professional Development (CPD) 2,397,769 5,300 2,044,884 5,100 Distributed Programs 16,206,106 35,900 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Diffice of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	715,40				215,915,106	
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Distributed Programs 16,206,106 35,900 16,198,659 40,300 Education Innovation 150,752 300 150,752 400 Diffice of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	10,40					
Education Innovation 150,752 300 150,752 400 Diffice of the Associate Dean, Health Professions 120,910 300 120,910 300 Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	76,20					
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Postgraduate Medical Education (PGME) 5,397,898 12,000 93,545 200	60					
	12,20					
	7,60					
Vice Dean, Education (VDE) 2,464,447 5,500 1,750,327 4,400	9,90					
Faculty Leadership & Administration 11,752,823 26,100 11,642,330 29,000	55,10					· · ·
Research 2,208,146 4,900 1,774,015 4,400 EDUCATION AND ADMINISTRATION TOTAL 43,565,143 96,600 36,601,140 91,100	9,30 187,70					
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FACULTY OF MEDICINE TOTAL 259,480,248 575,500 131,804,345 327,600	903,10	327,600	131,804,345	575,500	259,480,248	