



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, 2020/21**

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 2019/20 funding and actual expenses to the pool were reviewed. Based on the projected tuition waiver and maternity leave costs, the 2020/21 contribution amount is \$771,500.
- 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: JY



Appendix A: Summary of funding and actual tuition waiver and maternity leave expenses for 2018/19 and 2019/20

Reporting Unit	2018/19				2018/19 Actual Expenses				2019/20				2019/20 Actual Expenses			
	Funding	Tuition Waiver	Mat Leave	Total	Funding	Tuition Waiver	Mat Leave	Total	Funding	Tuition Waiver	Mat Leave	Total	Funding	Tuition Waiver	Mat Leave	Total
Carryforward	266,221								(15,440)							
Recurring GPO Funding	399,370								399,370							
ANAESTHESIA	4,800	-		-				-	7,400	5,490	-	5,490				
AUDIOLOGY & SPEECH SCIENCES	7,600	9,367		9,367				9,367	11,600	14,938	26,644	41,581				
BIOCHEMISTRY	16,900	14,243		14,243				14,243	23,000	9,951	-	9,951				
BIOMEDICAL RESEARCH CENTRE	7,800	6,578	6,885	13,463				13,463	11,800	9,901	-	9,901				
BRAIN RESEARCH CENTRE	4,600	8,787	9,987	18,774				18,774	6,500	5,110	8,528	13,638				
CELLULAR AND PHYSIOLOGICAL SCIENCES	20,900	13,693		13,693				13,693	32,500	14,998	-	14,998				
CENTRE FOR BLOOD RESEARCH	800	-		-				-	1,100	4,326	-	4,326				
CENTRE FOR HEALTH EVALUATION & OUTCOME SCIENCES (CHEOS)	400	-		-				-	8,800	-	-	-				
CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH	4,200	7,909	8,894	16,803				16,803	3,000	1,080	-	1,080				
CENTRE FOR MOLECULAR MEDICINE & THERAPEUTICS (CMMT)	8,900	15,319		15,319				15,319	11,200	16,008	-	16,008				
CENTRE FOR HEART LUNG INNOVATION	5,500	-		-				-	-	-	-	-				
CHILD & FAMILY HEALTH INSTITUTE	3,500	5,873	781	6,655				6,655	5,400	6,646	-	6,646				
CONTINUING EDUCATION IN MEDICINE	6,700	17,251	22,904	40,154				40,154	10,300	11,729	48,444	60,174				
DEAN'S OFFICE, FACULTY ADMIN, EDUCATION	116,200	136,454	244,011	380,465				380,465	171,900	115,310	74,276	189,586				
DERMATOLOGY	4,800	5,255	2,189	7,443				7,443	6,900	3,200	942	4,142				
DIGITAL EMERGENCY MEDICINE	2,000	380		380				380	2,200	-	8,547	8,547				
EMERGENCY MEDICINE	6,300	4,651		4,651				4,651	9,300	2,033	-	2,033				
FAMILY PRACTICE	23,100	25,238	7,732	32,971				32,971	33,800	23,195	7,870	31,066				
ICAPTURE CENTRE	-	4,150	2,311	6,461				6,461	5,700	8,500	15,307	23,807				
ICORD (International Collaboration On Repair Discoveries)	6,200	8,944		8,944				8,944	9,200	4,326	-	4,326				
LIFE SCIENCES CENTRE	800	-		-				-	800	-	-	-				
MEDICAL GENETICS	24,800	16,263		16,263				16,263	41,300	31,449	-	31,449				
MEDICINE	92,700	111,133	35,808	146,941				146,941	136,200	130,141	44,171	174,312				
OBSTETRICS & GYNECOLOGY	16,200	12,468	58,636	71,104				71,104	22,400	14,570	9,934	24,503				
OCCUPATIONAL THERAPY	9,500	9,456	13,960	23,415				23,415	14,600	22,282	2,242	24,523				
OPHTHALMOLOGY	12,600	7,107		7,107				7,107	16,500	8,382	-	8,382				
ORTHOPAEDICS	12,100	45,020		45,020				45,020	16,100	40,503	6,620	47,123				
PEDIATRICS	44,500	63,447	66,226	129,673				129,673	61,400	60,695	-	60,695				
PATHOLOGY	33,800	32,671	9,365	42,036				42,036	47,900	34,079	1,562	35,642				
PHARMACOLOGY & THERAPEUTICS	10,000	14,442	16,332	30,773				30,773	15,100	5,593	-	5,593				
PHYSICAL THERAPY	11,300	18,340	2,490	20,830				20,830	17,800	27,914	-	27,914				
POPULATION & PUBLIC HEALTH	58,300	53,472	16,950	70,422				70,422	66,300	42,991	446	43,437				
PROSTATE CENTRE	3,000	-		-				-	4,500	-	-	-				
PSYCHIATRY	33,100	29,424	1,721	31,145				31,145	48,800	49,365	6,346	55,711				
RADIOLOGY	10,000	4,842	(458)	4,384				4,384	13,800	1,695	34,911	36,606				
SURGERY	23,100	56,291	30,301	86,592				86,592	32,600	35,056	87,086	122,142				
UBC Centre for Disease Control (UBC CDC)	2,300	3,613	-	3,613				3,613	3,400	915	-	915				
UROLOGIC SCIENCES	9,600	35,728	-	35,728				35,728	13,900	19,968	-	19,968				
VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI)	14,900	-	-	-				-	17,000	-	5,460	5,460				
OTHER				-				-			13,301	13,301				
Total	1,339,391	797,807	557,024	1,354,831				1,354,831	1,345,930	782,337	402,635	1,184,972				
Ending Balance				(15,440)				(15,440)				160,958				

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

Faculty of Medicine Calculation of Tuition Waiver & Maternity Leave Contributions Fiscal 2020/21					
Unit	Tuition Waiver (Program, Gift, Grant)		Mat Leave (FD000/FD002, Gift)		Total Contribution 2020/21
	2019-20 Salary Base	Tuition Waiver Contribution 0.212%	2019-20 Salary Base	Mat Leave Contribution 0.232%	
Biochemistry Molecular Biology	5,053,653	10,700	3,256,995	7,600	18,300
Cellular and Physiological Sciences	6,261,357	13,300	4,950,845	11,500	24,800
Graduate Program in Cell and Developmental Biology	29,856	100	29,856	100	200
Biomedical Research Centre (BRC)	2,185,206	4,600	1,947,989	4,500	9,100
SPPH - School of Population & Public Health	9,103,613	19,300	4,353,491	10,100	1,000
SPPH - Population & Public Health	985,260	2,100	985,260	2,300	28,400
SPPH - Centre for Health Services and Policy Research (CHSPR)	1,429,347	3,000	768,662	1,800	2,600
SPPH - Occupational & Environmental Health	952,865	2,000	853,093	2,000	1,800
SPPH - Population Data BC	1,947,417	4,100	652,994	1,500	4,800
SPPH - Human Early Learning Partnership (HELP)	2,596,975	5,500	284,223	700	4,000
SPPH - Centre for Applied Ethics	420,510	900	420,510	1,000	1,900
SPPH - Centre for Excellence in Indigenous Health	429,912	900	225,304	500	1,400
School of Audiology and Speech Sciences	2,064,517	4,400	2,000,079	4,600	9,000
Occupational Science & Occupational Therapy	3,145,529	6,700	2,214,629	5,100	11,800
Physical Therapy	4,533,585	9,600	2,746,715	6,400	16,000
Family Practice	8,341,374	17,700	3,987,626	9,300	27,000
Psychiatry	10,468,184	22,200	5,646,012	13,100	35,300
Pathology & Laboratory Medicine	12,303,939	26,100	4,854,490	11,300	37,400
Radiology	2,763,014	5,900	1,791,126	4,200	10,100
Ophthalmology & Visual Sciences	3,790,380	8,000	2,444,021	5,700	13,700
Orthopaedics	4,061,795	8,600	1,912,351	4,400	13,000
Surgery	8,040,214	17,000	3,856,322	8,900	25,900
Anesthesiology (APT)	1,460,646	3,100	1,252,051	2,900	6,000
Pharmacology & Therapeutics (APT)	3,830,203	8,100	1,801,595	4,200	12,300
Digital Emergency Medicine	829,042	1,800	7,277	0	1,800
Emergency Medicine	3,384,756	7,200	670,654	1,600	8,800
Urologic Sciences	3,911,012	8,300	911,098	2,100	10,400
UBC Centre for Disease Control (CDC)	1,357,601	2,900	279,769	600	3,500
Vancouver Prostate Centre	1,362,438	2,900	10,224	0	2,900
Medicine	35,984,790	76,300	13,752,289	31,900	108,200
Centre for Blood Research	378,749	800	58,672	100	900
Centre for Brain Health (CBH)	1,235,937	2,600	1,109,596	2,600	5,200
Dermatology	1,560,625	3,300	743,652	1,700	5,000
Medical Genetics	11,816,275	25,000	4,041,772	9,400	34,400
Obstetrics & Gynaecology	6,090,374	12,900	2,638,454	6,100	19,000
Centre for Molecular Medicine and Therapeutics (CMMT)	2,865,043	6,100	732,359	1,700	7,800
VCHRI, C2E2	609,988	1,300	609,988	1,400	2,700
VCHRI, MAF (Peoplesoft: 20G36011/Workday: PM006007)	1,249,296	2,600	1,249,296	2,900	5,500
VCHRI, MAF (Peoplesoft: 20G33252/Workday: PM006003)	651,940	1,400	651,940	1,500	2,900
VCHRI, MAF (Peoplesoft: 20G33250/Workday: PM006004)	475,688	1,000	475,688	1,100	2,100
VCHRI, MAF (Peoplesoft: 20G35769/Workday: PM006006)	732,773	1,600	418,538	1,000	2,600
International Collaboration on Repair Discoveries (ICORD)	2,537,672	5,400	715,632	1,700	7,100
Centre for Hip Health and Mobility (CHHM)	928,553	2,000	293,872	700	2,700
Pediatrics	17,650,724	37,400	3,953,166	9,200	46,600
Child & Family Research Institute	1,651,977	3,500	834,593	1,900	5,400
BC Centre on Substance Use	139,614	300	0	0	300
Centre Heart Lung Innovation	1,856,253	3,900	158,634	400	4,300
Centre for Health Evaluation & Outcome Sciences (CHEOS)	3,453,583	7,300	50,991	100	7,400
ACADEMIC TOTAL	198,914,054	421,700	87,604,394	203,400	625,100
Admissions	218,962	500	218,962	500	1,000
Undergrad - Core	1,265,030	2,700	1,265,030	2,900	5,600
Undergrad - Expansion	10,090,079	21,400	10,090,079	23,400	44,800
Undergrad - Expansion Southern Medical Program	2,481,973	5,300	2,474,527	5,700	11,000
Undergrad - Medical School Expansion - NMP	270	0	270	0	0
Postgrad GPO	93,545	200	93,545	200	400
Postgrad S Funds	4,256,701	9,000	0	0	9,000
Education (EADE Office)	342,570	700	337,296	800	2,150
MD PhD Program	56,198	100	56,198	100	200
Health Professions Education	27,160	100	27,160	100	200
MedIT Capital Renewal	41,989	100	41,989	100	200
Vancouver Summer Program	261,992	500	261,992	600	450
Centre for Health Education Scholarship (CHES)	959,544	2,000	923,168	2,100	4,100
Continuing Professional Development (CPD)	2,194,486	4,700	1,998,984	4,600	9,300
Life Sciences Centre	2,139	0	2,139	0	0
Faculty Leadership & Administration	11,699,002	24,800	11,219,507	26,000	50,800
Institute of Neurosciences, Mental Health and Addiction (IHMR)	0	0	0	0	0
Research	1,641,727	3,500	1,577,282	3,700	7,200
EDUCATION AND ADMINISTRATION TOTAL	35,633,366	75,600	30,588,126	70,800	146,400
FACULTY OF MEDICINE TOTAL	234,547,420	497,300	118,192,520	274,200	771,500