



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, 2018/19**

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 2017/18 funding and actual expenses to the pool were reviewed. Based on the projected surplus in tuition waiver and maternity leave costs, the 2018/19 contribution amount is \$669,800.
- 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: RC



Appendix A: Summary of funding and actual tuition waiver and maternity leave expenses for 2016/17 and 2017/18

Reporting Unit	2016/17				2016/17 Actual Expenses				2017/18				2017/18 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	67,843								147,758							
Recurring GPO Funding	399,370								399,370							
ANAESTHESIA	6,300	-	-	-					6,400	-	-	-				
AUDIOLOGY & SPEECH SCIENCES	8,400	7,671	-	7,671					10,700	7,329	-	7,329				
BIOCHEMISTRY	20,500	9,080	-	9,080					20,600	9,623	-	9,623				
BIOMEDICAL RESEARCH CENTRE	11,000	9,393	-	9,393					10,000	7,555	-	7,555				
BRAIN RESEARCH CENTRE	4,200	4,070	-	4,070					5,800	6,648	-	6,648				
CELLULAR AND PHYSIOLOGICAL SCIENCES	30,400	14,676	18,387	33,063					29,900	16,780	45,462	62,242				
CENTRE FOR BLOOD RESEARCH	1,100	4,968	7,739	12,707					1,000	1,521	11,100	12,622				
CENTRE FOR HEALTH EVALUATION & OUTCOME SCIENCES (CHEOS)	-	-	-	-					1,000	1,029	-	1,029				
CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH	2,100	12,301	-	12,301					4,400	11,827	-	11,827				
Center for Molecular Medicine & Therapeutics (CMMT)	16,900	12,100	4,313	16,413					12,300	20,623	868	21,491				
CHILD & FAMILY HEALTH INSTITUTE	700	700	-	700					4,400	3,640	-	3,640				
CONTINUING EDUCATION IN MEDICINE	-	14,121	(3,293)	10,829					-	9,683	5,498	15,181				
DEAN'S OFFICE, FACULTY ADMIN, EDUCATION	169,800	152,880	197,295	350,175					159,800	126,810	134,433	261,243				
DERMATOLOGY	8,100	10,019	-	10,019					7,500	9,226	-	9,226				
DIGITAL EMERGENCY MEDICINE		4,035	-	4,035					2,200	2,827	-	2,827				
EMERGENCY MEDICINE	5,200	10,312	-	10,312					8,700	11,051	-	11,051				
FAMILY PRACTICE	33,400	21,317	-	21,317					30,900	18,669	6,836	25,505				
ICAPTURE CENTRE	6,000	10,429	22,522	32,951					3,500	8,967	12,684	21,651				
ICORD (International Collaboration On Repair Discoveries)	4,300	2,035	-	2,035					7,700	5,246	-	5,246				
INSTITUTE OF NEUROSCIENCES, MENTAL HEALTH AND ADDICTION	-	-	-	-					700	-	-	-				
LIFE SCIENCES CENTRE	-	2,035	-	2,035					1,500	2,059	-	2,059				
MEDICAL GENETICS	33,700	15,442	-	15,442					32,800	22,594	-	22,594				
MEDICINE	133,900	111,335	31,395	142,730					123,500	115,166	20,060	135,226				
OBSTETRICS & GYNECOLOGY	26,500	12,334	9,365	21,699					20,400	16,014	4,979	20,993				
OCCUPATIONAL THERAPY	9,700	14,933	29,020	43,953					12,800	8,087	2,328	10,415				
OPHTHALMOLOGY	14,600	4,740	-	4,740					16,000	5,197	6,484	11,680				
ORTHOAEDICS	16,800	16,073	-	16,073					16,400	19,263	-	19,263				
PAEDIATRICS	72,300	61,262	16,077	77,339					57,400	74,833	49,910	124,743				
PATHOLOGY	52,800	33,710	11,641	45,351					47,800	38,561	26,166	64,727				
PHARMACOLOGY & THERAPEUTICS	12,500	15,552	-	15,552					12,900	13,387	-	13,387				
PHYSICAL THERAPY	15,500	14,263	723	14,986					14,700	26,619	11,372	37,991				
POPULATION & PUBLIC HEALTH	76,200	62,941	33,239	96,180					76,600	64,115	1,752	65,867				
PROSTATE CENTRE	8,400	1,018	-	1,018					4,500	-	-	-				
PSYCHIATRY	44,300	55,132	-	55,132					42,200	28,451	-	28,451				
RADIOLOGY	15,100	3,136	(3,367)	(232)					12,500	5,148	1,786	6,934				
SURGERY	37,500	59,044	36,614	95,658					31,300	41,850	7,667	49,517				
UBC Centre for Disease Control (UBC CDC)	6,600	6,510	-	6,510					4,400	580	-	580				
UROLOGIC SCIENCES	17,000	32,240	7,776	40,016					10,500	40,745	4,495	45,241				
VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI)	-	-	-	-					15,600	-	-	-				
OTHER	-	-	-	-					200	-	-	-				
Total	1,389,013	821,808	419,447	1,241,255					1,428,627	801,726	353,880	1,155,606				
Ending Balance				147,758								273,021				

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

Faculty of Medicine					
Calculation of Tuition Waiver & Maternity Leave Benefit Pool Requirements					
Fiscal 2018/19					
	Tuition Waiver (G, E, S, R)		Mat Leave (G0000/2, E)		Total Contribution to Pool
	Total Salaries 17/18	Tuition Waiver Contribution 0.215%	Total G0, G2, E Salaries 17/18	Mat Leave Contribution 0.194%	
Academic Departments and Units					
Biochemistry Molecular Biology	5,158,579	11,100	2,999,403	5,800	16,900
Cellular and Physiological Sciences	5,808,552	12,500	4,303,135	8,400	20,900
Graduate Program in Cell and Developmental Biology	34,082	100	34,082	100	200
Biomedical Research Centre (BRC)	2,013,136	4,300	1,776,958	3,500	7,800
SPPH - School of Population & Public Health	11,369,081	24,400	3,552,994	6,900	31,300
SPPH - Population & Public Health	1,007,861	2,200	1,007,861	2,000	4,200
SPPH - Centre for Health Services and Policy Research (CHSPR)	1,548,581	3,300	772,802	1,500	4,800
SPPH - Occupational & Environmental Health	961,294	2,100	805,779	1,600	3,700
SPPH - Population Data BC	1,458,087	3,100	304,277	600	3,700
SPPH - Human Early Learning Partnership (HELP)	2,656,139	5,700	634,011	1,200	6,900
SPPH - Centre for Applied Ethics	506,067	1,100	506,067	1,000	2,100
SPPH - Centre for Excellence in Indigenous Health	533,810	1,100	282,637	500	1,600
School of Audiology and Speech Sciences	1,882,286	4,000	1,872,316	3,600	7,600
Occupational Science & Occupational Therapy	2,857,648	6,100	1,770,018	3,400	9,500
Physical Therapy	3,448,813	7,400	2,021,595	3,900	11,300
Family Practice	7,329,540	15,700	3,817,296	7,400	23,100
Psychiatry	10,582,052	22,700	5,369,284	10,400	33,100
Pathology & Laboratory Medicine	11,499,430	24,700	4,672,098	9,100	33,800
Radiology	3,040,434	6,500	1,786,887	3,500	10,000
Ophthalmology & Visual Sciences	3,554,458	7,600	2,585,110	5,000	12,600
Orthopaedics	3,913,219	8,400	1,885,518	3,700	12,100
Surgery	7,333,623	15,800	3,746,951	7,300	23,100
Anesthesiology (APT)	1,251,691	2,700	1,081,007	2,100	4,800
Pharmacology & Therapeutics (APT)	3,005,317	6,500	1,803,639	3,500	10,000
Digital Emergency Medicine	818,707	1,800	102,001	200	2,000
Emergency Medicine	2,572,374	5,500	423,050	800	6,300
Urologic Sciences	3,456,207	7,400	1,131,280	2,200	9,600
UBC Centre for Disease Control (CDC)	907,865	2,000	178,030	300	2,300
Vancouver Prostate Centre	1,396,661	3,000	12,418	0	3,000
Medicine	31,002,409	66,600	13,433,090	26,100	92,700
Centre for Blood Research	289,493	600	81,795	200	800
Centre for Brain Health (CBH)	1,373,301	3,000	844,396	1,600	4,600
Dermatology	1,558,427	3,300	754,145	1,500	4,800
VCHRI, C2E2	719,111	1,500	719,111	1,400	2,900
VCHRI, MAF 20G36011	493,680	1,100	493,680	1,000	2,100
VCHRI, MAF 20G33252	564,203	1,200	564,203	1,100	2,300
VCHRI, MAF 20G33250	452,248	1,000	452,248	900	1,900
VCHRI, MAF 20G35769	598,729	1,300	259,118	500	1,800
International Collaboration on Repair Discoveries (ICORD)	2,223,722	4,800	729,049	1,400	6,200
Centre for Hip Health and Mobility (CHHM)	1,404,691	3,000	592,323	1,200	4,200
Medical Genetics	8,487,596	18,200	3,412,514	6,600	24,800
Obstetrics & Gynaecology	5,550,151	11,900	2,231,521	4,300	16,200
Centre for Molecular Medicine and Therapeutics (CMMT)	3,325,102	7,100	949,936	1,800	8,900
Pediatrics	16,984,071	36,500	4,096,890	8,000	44,500
Child & Family Research Institute	1,159,561	2,500	539,020	1,000	3,500
Centre Heart Lung Innovation	2,384,718	5,100	200,298	400	5,500
Centre for Health Evaluation & Outcome Sciences (CHEOS)	186,259	400	-37,370	0	400
ACADEMIC TOTAL	180,663,067	387,900	81,554,472	158,500	546,400
Education and Administration Units					
Admissions	160,618	300	160,618	300	600
Undergrad - Core	1,412,046	3,000	1,412,046	2,700	5,700
Undergrad - Expansion	9,767,629	21,000	9,767,629	19,000	40,000
Undergrad - Expansion Southern Medical Program	2,277,920	4,900	2,277,920	4,400	9,300
Medical School Expansion - NMP	6,030	0	6,030	0	0
Postgrad	2,416,662	5,200	87,160	200	5,400
Education (EADE Office)	202,809	400	198,974	400	800
MD PhD Program	7,184	0	7,184	0	0
Health Professions Education	47,865	100	47,865	100	200
MedIT Capital Renewal	784,757	1,700	784,757	1,500	3,200
Office of Education Innovation	208,740	400	208,740	400	800
Centre for Health Education Scholarship (CHES)	728,764	1,600	715,623	1,400	3,000
Continuing Professional Development (CPD)	1,717,779	3,700	1,558,291	3,000	6,700
Life Sciences Centre	207,472	400	207,472	400	800
Faculty Leadership & Administration	10,655,008	22,900	9,789,416	19,000	41,900
Research	1,249,743	2,700	1,211,580	2,400	5,100
EDUCATION AND ADMINISTRATION TOTAL	31,851,026	68,300	28,441,305	55,200	123,500
FACULTY OF MEDICINE TOTAL	212,514,093	456,200	109,995,778	213,700	669,900

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