

PROVOST AND VICE-PRESIDENT ACADEMIC



2018/19 Challenges and Opportunities

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At the November 26th, 2018 meeting of the Board of Governors Learning and Research Committee, I made a presentation on some of the the challenges and opportunities I see in the Provost and VP Academic portfolio at UBC Vancouver. These are the slides that were prepared for my use, with explanatory notes I have written to help fill in detail and ensure clarity.

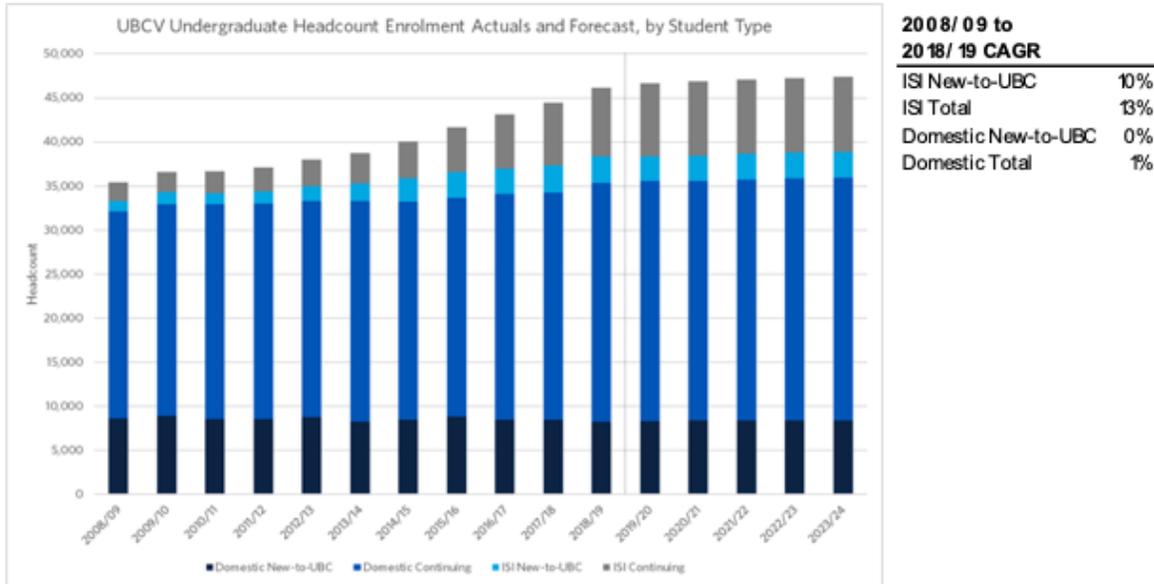
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ENROLMENT AND FACULTY NUMBERS



To start, we examine some backward and forward-looking data on enrolment and faculty numbers, to see how these have changed over the last decade and how they may be expected to change in coming years. This will no doubt be an ongoing topic of inquiry, as the constraints relating to space and teaching capacity are important to understand.

Enrolment growth primarily attributed to increase in international enrolments



Note: CAGR = Compound Annual Growth = $\left\{ \left[\frac{\text{End Period}}{\text{Starting Period}} \right]^{1/n} - 1 \right\}$ - 1
 Source: VPAAR; UBC Senate Forecasts

This chart shows the headcount for undergraduate students of different types at UBC Vancouver, by year. Retrospective data are shown for years left of the vertical line between 18/19 and 19/20; prospective expectations based on Senate- and Board-approved enrolment targets are shown for the future.

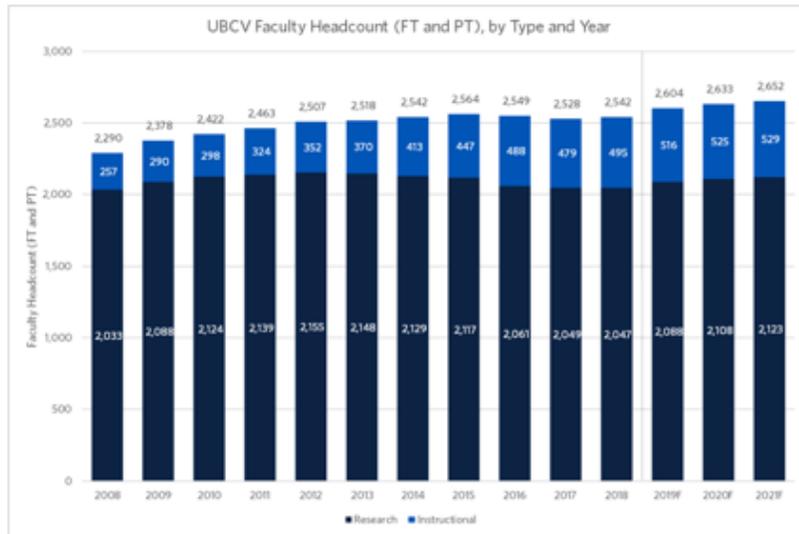
In black one sees the domestic students who are new to UBC Vancouver. Enrolments of new domestic students have been nearly flat for many years, and are expected to remain so. It is important to note, however, that the related admission rate is holding constant.

International students new to UBC Vancouver are shown in light blue; they are here referred to using the acronym ISI – International Student Initiative. Their numbers have increased over the last decade, but will grow very little according to future enrolment targets.

For each type of undergraduate student headcount, the Compound Annual Growth Rate (CAGR) is shown in the panel to the right of the figure. The numbers confirm the rapid growth in numbers of international students over the prior decade.

This growth has associated challenges relating to space (housing, instructional facilities) and instructional capacity. There are also great opportunities inherent in these changes, from the increased international impact of the university to the potential to expand many vibrant degree programs.

Student-to-instructional Faculty ratios improving over time



Year	UG-to-Faculty Ratio (Total Faculty)	UG-to-Faculty Ratio (Research Faculty)	UG-to-Faculty Ratio (Instructional Faculty)
2008	15	17	138
2009	15	18	126
2010	15	17	123
2011	15	17	115
2012	15	18	108
2013	15	18	105
2014	16	19	97
2015	16	20	93
2016	17	21	88
2017	18	22	93
2018	18	22	91
2019F	18	22	90
2020F	18	22	89
2029F	18	22	89



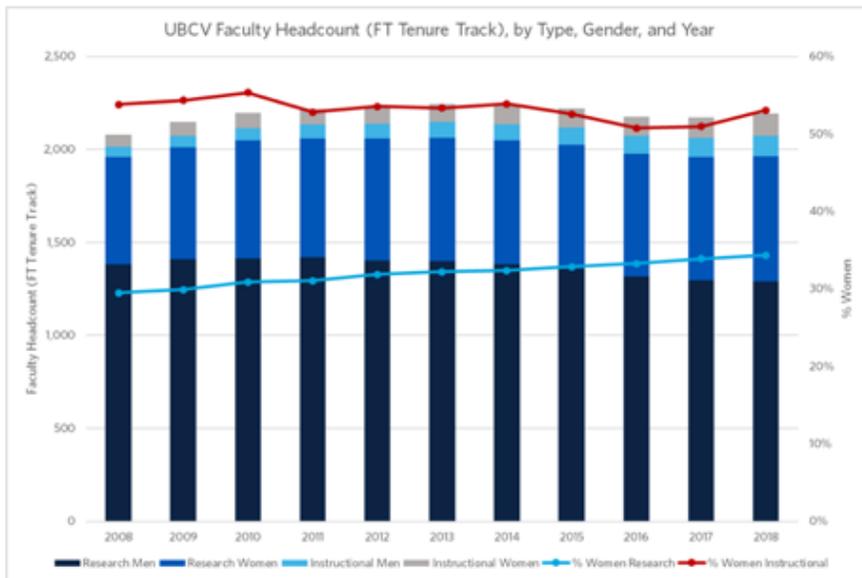
Note: Research stream includes Full Professors, Associate Professors, Assistant Professors, Deans, and Associate Deans; Instructional stream includes Instructors, Senior Instructors, Professors of Teaching, and Lecturers

This chart shows the changes in faculty numbers (again headcount) over the prior decade (data), and for three future years (forecasts from plans of the Faculties) at UBC Vancouver. The total number of faculty members increases almost every year. The faculty members are divided into two groups: “Research Faculty” – meaning Professors, Associate Professors, Assistant Professors, Deans and Associate Deans (who are not in the Educational Leadership stream); and “Instructional Faculty” – Professors of Teaching, Senior Instructors, Instructors and Lecturers.

Of course, international student enrolment is concentrated in four Faculties, which leads to some variability from Faculty to Faculty in the changes in numbers of faculty members. However, looking at the campus as a whole, research faculty numbers grew modestly in 2008-12 and declined modestly in 2013-18. Plans show increases are expected in the future. Instructional faculty numbers have grown strongly, as one might expect given the challenge represented by the increases in the numbers of undergraduate students shown in the previous slide.

This has resulted in changes to the ratio of undergraduate students to faculty. The ratio computed with all faculty has increased from 15 to 18. The ratio computed just with research faculty in the denominator has increased from 17 to 22. But the ratio computed just with instructional faculty in the denominator has *decreased* from 138 to 91. Given the more significant teaching responsibilities of instructional faculty, the data suggests that teaching capacity has kept pace with enrolments – but more study is needed. Also important will be to understand the impact of increased enrolments on the ability of UBC Vancouver faculty to conduct research at the forefront of knowledge.

Upward trend in percentage women within faculty research stream, approximate parity within Educational Leadership stream



*Note: Research stream includes Full Professors, Associate Professors, and Assistant Professors; Instructional stream includes Instructors, Senior Instructors, and Professors of Teaching
Source: VPAIR*

In this slide, data is shown for the male-female headcounts and fractions of tenure-track research faculty members and Educational Leadership stream faculty members at UBC Vancouver. There is approximate parity among EL stream faculty members, and a slowly increasing representation of women in the research stream starting from much lower levels. There is clearly an opportunity to increase representation among women in the research stream.

However, given that these are tenure-track and tenured appointments, the mean residence time for an incumbent in each position is long, and so the turnover is slow. This explains the slowness of changes over time, notwithstanding greater representation of women among more recent hires (not shown here).

FACULTY WELFARE ISSUES



Also key to the portfolio are a number of faculty welfare issues we examine next.

CHILDCARE FACILITIES

There are 814 child care spaces on campus - an increase of 226 spaces since the implementation of the 2009 Child Care Expansion Plan

5-year Targets (to 2024)

- Academic Lands: Deliver up to an additional 96 spaces, managed by UBC Child Care Services.
- Neighbourhood Lands: Deliver up to an additional 86 spaces, managed by the UNA.

Long Term Targets (from 2025-2041)

- Academic Lands: Deliver up to an additional 55 spaces, managed by UBC Child Care Services.
- Neighbourhood Lands: Deliver up to an additional 161 spaces, managed by the UNA.

Exec 1 approval given for:

1. A renovation plan for Berwick Child Care Centre
 - \$1.3M renovation plan for UBC-owned facility with 96 spaces, to extend it's life for another 15-20 years
2. To build 3 temporary child care Centre's in Acadia Park
 - A temporary 24-space Centre for infants/toddlers
 - Two 40-space Centres with 25 spaces for 3-5 year old's and 15 spaces for after school care
3. Adding a second child care Centre in Brock Commons Phase 2
 - A 12-16 space Centre for under three care



The availability of childcare (including after-school care) is a significant issue for faculty members – especially among younger faculty. The number of spaces has increased by about 40% at UBC Vancouver since 2009. Further improvements are on the way. The first step in the approval process was recently cleared for a renovation of the Berwick Centre and for three new modular units in Acadia Park. The latter will contribute approximately 100 new spaces by fall 2019. The third item shown above (for a second childcare centre in the new Brock Commons Phase 2 building) is still under consideration. Each childcare centre costs about \$50K per space to develop, so these represent significant investments.

FACULTY/STAFF HOUSING PLANS FOR STADIUM ROAD

- UBC currently has almost 700 faculty/staff rental units at below-market rates, with 200+ more planned for existing neighbourhoods

Draft Stadium Neighbourhood Plan

- 1.5M sq ft of housing
- At least 600,000 sq ft will be new rental housing
 - Double the previously approved amount and an increase from the Housing Action Plan target of 30%
- At least three-quarters (~450 units) faculty-staff housing
- The Board of Governors Housing Action Plan Task Force asked for exploration into UBC community housing and faculty home ownership opportunities in Stadium Neighbourhood.
 - Rental housing could increase up to 50% or more for Stadium Road, and includes exploring increased faculty/staff housing
- Final Stadium Neighbourhood Plan to be presented to the Board of Governors in February 2019



The availability of housing is another topic that affects strongly the welfare of our faculty and staff at UBC Vancouver. Below-market rentals – including those in the Rent-Geared-To-Income pilot – number about 700 with an additional 200 already planned. In offering these, the university forgoes millions of dollars of rent compared to commercial averages, so this program represents a significant investment in faculty and staff welfare. The Board of Governors has recently constituted a Housing Action Plan Working Group to explore further options.

Planning is under way for additional faculty and staff housing in the Stadium Neighborhood. Also, advocacy for the extension of SkyTrain to UBC is in full gear. This would bring within easier reach large areas of Greater Vancouver for those who commute.

ACADEMIC INFRASTRUCTURE



We turn next to consider academic infrastructure – i.e. buildings aimed at supporting UBC Vancouver’s mission by improving its facilities for teaching and research.

ACADEMIC INFRASTRUCTURE

- UBC has received \$169m in Provincial Funding over the past 7 years to advance 5 academic capital projects

Project	Completion	Capital Cost (\$m)	Provincial Funding
Earth Sciences Building	2012	74.7	37.5
Pharmaceutical Sciences/CDRD	2012	150.9	86.4
Djaved Mowafaghian Centre for Brain Health	2013	69.8	22.8
Undergraduate Life Sciences Teaching Labs	2018	88.0	11.8
UBCO Teaching and Learning Centre	2018	35.0	10.6
Total		418.40	169.10

- Current priority Learning Commons for UBCO nearing completion
- Current top priority Biomedical Engineering building for UBCV - awaiting confirmation of funding



UBC (both campuses) has received strong direct support from the Province over the last 7 years to advance academic building projects, although the University funds the larger fraction of the costs of these projects from other sources, such as tuition, philanthropy, etc.

Although these results are impressive, they do not address the full need for new and revitalized space. A special challenge is the approximately \$1.4b in deferred maintenance at UBC Vancouver, and seismic issues to be better elucidated in a study nearing completion. The Province has been contributing to help ameliorate the deferred maintenance.

Because the needs are great and the process to put the full package of funding together for a new building can be slow and unpredictable, we need to increase options. An opportunity is to develop an Academic Capital Fund at UBC Vancouver to debt-service central campus contributions to academic buildings, including general teaching space/classrooms.

SUPPORT AND OVERSIGHT OF THE FACULTIES



Finally, responding to a request from the Governors, we include some information about how the office of the Provost and VP Academic at UBC Vancouver supports and oversees the work of the Faculties.

ROLES AND RESPONSIBILITIES

Provost

- Through KPI's, conducts annual budget meetings with leadership of each Faculty, annual fundraising meetings with same, bi-monthly meetings of Committee of Deans and regular 1:1 meetings
- Meetings with Heads and Directors twice per term; meetings with small groups of Heads and Directors every few weeks
- Tours of Faculties (and Schools in 2019) to keep current on needs and opportunities
- Monthly meetings of Senate Budget Sub-Committee to inform/seek feedback on academic resource opportunities and challenges

Deans

- Responsible for Management of Finances and Staffing within the Faculties, and delivery on the mission of the Faculty
- Conducts internal budget review meetings with unit leadership

Provost's Office

- Responsible for support and oversight



Here are the responsibilities and some of the mechanisms for support and oversight at UBC Vancouver. Given the state of university systems for Finance and Human Resources, the development of Key Performance Indicators (KPIs) can be challenging, but is accomplished by the institutional research office PAIR. These KPIs inform the academic leadership of Faculties, Departments and Schools. The ability to develop and track KPIs will improve considerably with the implementation of the Integrated Renewal Program.

The offices of the Provost and VP Academic and of the VP of Finance and Operations conduct annual budget meetings and retreats with the Faculties (Deans and financial leads), in addition to numerous other engagements of between the Provost and the Deans. (N.B. 'bi-monthly' in the slide should be semimonthly – i.e. twice per month meetings of the Committee of Deans with the Provost.)

There are numerous engagements between the Provost with the Heads of Departments and Directors of Schools. These are valuable in raising issues of importance among faculty and staff – especially those relating to faculty welfare. Finally, the Provost learns a great deal from visits to Faculties, now Schools and soon Departments, and interacts with the Senate on budgetary matters. Staff from the office of the Provost/VPA interact with most if not all Senate committees.

In UBC's somewhat decentralized system, the Deans are responsible for budgetary and staffing matters within their Faculties, with support and oversight from the Office of the Provost and VP Academic.

PORTFOLIO GOALS FOR THE 2018/19 ACADEMIC YEAR

1. Make room in the budget for academic capital project priorities
2. Further develop capacity to support Faculties in the development of innovative academic programs offered on-line or hybrid mode. Continue to work with Senate and the Board of Governors to streamline UBC's program approval process
3. Support the implementation of the Indigenous Strategic Plan
4. Finalize a long-range enrolment plan
5. With the VPFO, develop the concept of a 'bank' for designated saving by Faculties, and create guidelines for undesignated surpluses



Finally, here are (just) the principal goals for the portfolio in this academic year.

1. This has been discussed above.
2. This item relates to academic program development and approval. Work is under way to improve UBC Vancouver's ability to innovate in online or hybrid programs. We would also like to see streamlining of approval steps, consistent with maintaining high quality of the process and programs that result.
3. We will support finalization and implementation of Indigenous Strategic Plan, now that we have new leadership in place for the First Nations House of Learning, the Senior Advisor to the President on Indigenous Affairs, and the Director of the Indian Residential School History and Dialogue Centre.
4. We are working toward sharper understanding of the pressures brought by increased enrolment to UBC Vancouver, including some aspects covered in this presentation. A presentation to Senate is planned for February 2019.
5. Finally, in concert with the VP Finance and Operations we are working with the Faculties to help improve their planning for savings they may be accumulating for specific purposes, such as faculty renewal, building renovations, launch of a new degree program, and so on.



THE UNIVERSITY OF BRITISH COLUMBIA

End of presentation.