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<b>SUBJECT</b>	<b>EVOLUTION OF ACADEMIC AND NON-ACADEMIC STAFFING AT UBC 2018-2019 to 2022-2023</b>
<b>SUBMITTED TO</b>	Learning & Research Committee
<b>MEETING DATE</b>	September 13, 2023
<b>SESSION CLASSIFICATION</b>	Recommended session criteria from Board Meetings Policy: OPEN
<b>REQUEST</b>	For information only - No action requested
<b>LEAD EXECUTIVE</b>	Gage Averill, Provost and Vice-President Academic, UBC Vancouver
<b>SUPPORTED BY</b>	Rehan Sadiq, Provost and Vice-President Academic, UBC Okanagan Marcia Buchholz, Vice-President Human Resources David Shorthouse, Executive Director, Academic Initiatives Stephanie McKeown, Chief Institutional Research Officer Lesley Charter-Smith, Director, Strategic and Decision Support Jocelyn Chen, Senior Consultant, Strategy and Decision Support Joseph Ferguson, Senior Strategy Analyst, Strategic Decision Support / Planning and Institutional Research

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#### PRIOR SUBMISSIONS

The subject matter of this submission has been considered previously by the Board of Governors on the following occasion: [June 13, 2019](#) (OPEN SESSION)

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#### EXECUTIVE SUMMARY

An analysis was completed at the request of the Chair of the Learning & Research Committee to receive an update on the University's faculty, student, and staff complement changes over the past five years (2018/19-2022/23) concerning size and composition. Key findings are as follows:

- Faculty FTE have increased across the system.
  - Staff FTE remained constant over the review period in UBC Vancouver; at UBC Okanagan, staff growth was planned and necessary to support a thriving campus.
  - Enrolment during this period increased by 4% at UBC Okanagan and by 2% at UBC Vancouver.
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#### APPENDICES

1. Report on the Evolution of Academic and Non-Academic Staffing at UBC 2018-2019 to 2022-2023



## Appendix 1 – Report on the Evolution of Academic and Non-Academic Staffing at UBC 2018-2019 – 2022-2023

### Context

This briefing note summarizes the evolution of UBC's faculty, staff, and student complement across both campuses between 2018/19 – 2022/23. It is measured by Full-Time Equivalents (FTE) and Compound Annual Growth Rate (CAGR) expressed as a percentage. The period of review covers the following four significant events that impacted UBC's data trends:

- The traditional student "headcount to FTE" ratio changed during the COVID-19 pandemic;
- Due to the factors related to the pandemic, since 2020 several faculty searches were delayed or cancelled, and faculty retirements increased significantly (approximately 190, an unusually high number for the timeframe);
- Study permit issuance delays in 2022 disrupted the flow of international students; and
- The conversion to Workday from Peoplesoft, while improving, continues to present challenges in comparing current HR and Finance data to pre-2021 data.

### UBC Vancouver overview: faculty, staff, and student trends

- **Research stream faculty:** Table 1 shows that the research stream faculty FTE grew by 1.1% (CAGR). The growth in recruitment has been offset by a large number of retirements (~190 FTE since 2020). Notably, in table 2, the faculty complement by rank shows that assistant professor FTE grew by 7.1% CAGR (+106 FTE). Net growth over this period is attributable to planned growth at the faculty level as well as programs such as PAEI, which will continue to yield hires over the next few years.
- **Staff:** Staff FTE remained relative flat over the review period, with a slight increase of 0.2% (CAGR).
- **Student enrolment:** Total student enrolment increased by 1.6% (CAGR). Among different student levels, domestic undergraduate enrolment increased by 0.2%, international undergraduate enrolment grew by 4.6%, and graduate enrolment growing by 3.2%.

Table 1 - UBC Vancouver overview: tenure stream faculty, staff, and student FTE

UBC Vancouver							
Group	Level	2018/19	2019/20	2020/21	2021/22	2022/23	CAGR
Tenure stream faculty	Research Stream	1,934	1,982	2,007	2,059	2,019	1.1%
	Educational Leadership	223	238	247	256	257	3.6%
	<b>Total</b>	<b>2,157</b>	<b>2,220</b>	<b>2,254</b>	<b>2,315</b>	<b>2,276</b>	<b>1.4%</b>
Staff	GPO funded	6,215	6,473	6,639	6,527	6,255	0.2%
	<b>Total</b>	<b>6,215</b>	<b>6,473</b>	<b>6,639</b>	<b>6,527</b>	<b>6,255</b>	<b>0.2%</b>
Student	Domestic UG	31,611	30,862	32,592	31,881	31,893	0.2%
	Int'l UG	8,971	10,349	10,701	10,570	10,720	4.6%
	Graduate	8,154	8,414	8,563	9,170	9,250	3.2%
	<b>Total</b>	<b>48,736</b>	<b>49,625</b>	<b>51,856</b>	<b>51,621</b>	<b>51,863</b>	<b>1.6%</b>

Figure 1 below illustrates the trends of tenure stream faculty, staff, and student FTE at UBC Vancouver over the review period.

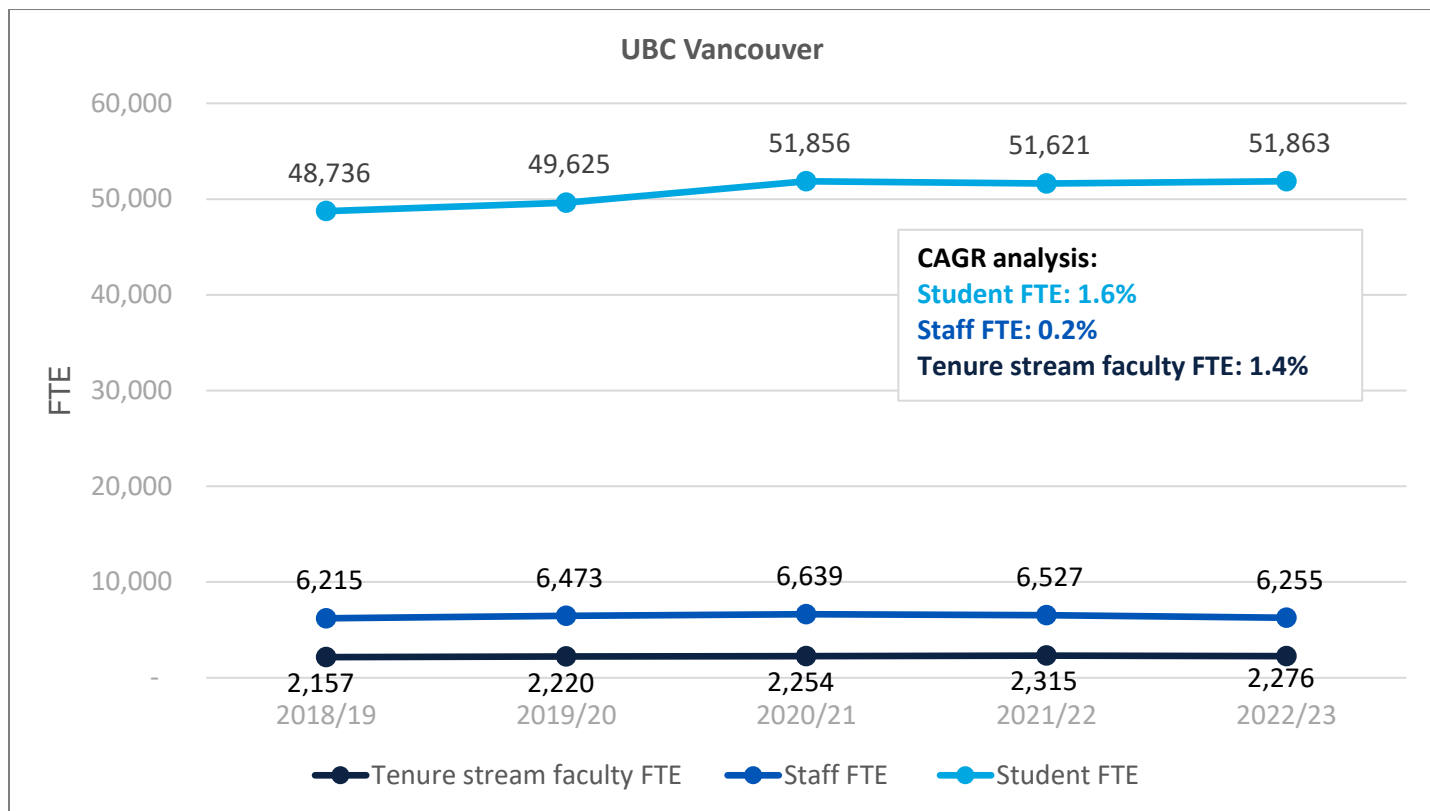


Figure 1 - UBC Vancouver overview: tenure stream faculty, staff, and student FTE

Table 2 below reports a listing of UBC Vancouver faculty FTE by category and rank over the review period.

Table 2 - UBC Vancouver faculty by category and rank

UBC Vancouver							
Faculty Category	Faculty rank	2018/19	2019/20	2020/21	2021/22	2022/23	CAGR
Senior Academic Leaders	Dean	12	12	12	12	12	-
	University Librarian	1	1	1	1	1	-
	<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>
Associate Dean & Vice-Dean	Associate Dean & Vice-Deans	47	45	47	52	53	3.0%
	<b>Total</b>	<b>47</b>	<b>45</b>	<b>47</b>	<b>52</b>	<b>53</b>	<b>3.0%</b>
Research Stream	Full Professor	1,036	1,056	1,054	1,065	1,022	-0.3%
	Associate Professor	564	561	570	575	557	-0.3%
	Assistant Professor	334	365	383	419	440	7.1%
	<b>Total</b>	<b>1,934</b>	<b>1,982</b>	<b>2,007</b>	<b>2,059</b>	<b>2,019</b>	<b>1.1%</b>
Educational Leadership	Professor of Teaching	27	26	29	34	34	5.9%
	Associate Professor of Teaching	117	131	129	125	124	1.5%
	Assistant Professor of Teaching	79	81	89	97	99	5.8%
	<b>Total</b>	<b>223</b>	<b>238</b>	<b>247</b>	<b>256</b>	<b>257</b>	<b>3.6%</b>
Librarians	Librarian	79	80	78	78	75	-1.3%
	<b>Total</b>	<b>79</b>	<b>80</b>	<b>78</b>	<b>78</b>	<b>75</b>	<b>-1.3%</b>
Short-Term Appointments	Lecturer	251	268	266	291	299	4.5%
	Sessional Lecturer	542	522	482	512	511	-1.5%
	<b>Total</b>	<b>793</b>	<b>790</b>	<b>748</b>	<b>803</b>	<b>810</b>	<b>0.5%</b>
<b>Grand Total</b>	<b>Total</b>	<b>3,088</b>	<b>3,148</b>	<b>3,140</b>	<b>3,261</b>	<b>3,226</b>	<b>1.1%</b>

Table 3 below reports UBC Vancouver GPO-funded staff FTE over the review period.

Table 3 - UBC Vancouver GPO staff FTE

		UBC Vancouver					
Faculty/VP	FTE	2018/19	2019/20	2020/21	2021/22	2022/23	CAGR
Faculty	Staff	2,627	2,665	2,764	3,084	2,955	3.0%
VP	Staff	3,587	3,808	3,874	3,443	3,300	-2.1%
<b>Grand total</b>	<b>Total</b>	<b>6,215</b>	<b>6,473</b>	<b>6,639</b>	<b>6,527</b>	<b>6,255</b>	<b>0.2%</b>

Figure 2 below illustrates UBC Vancouver student enrolment by level over the review period.

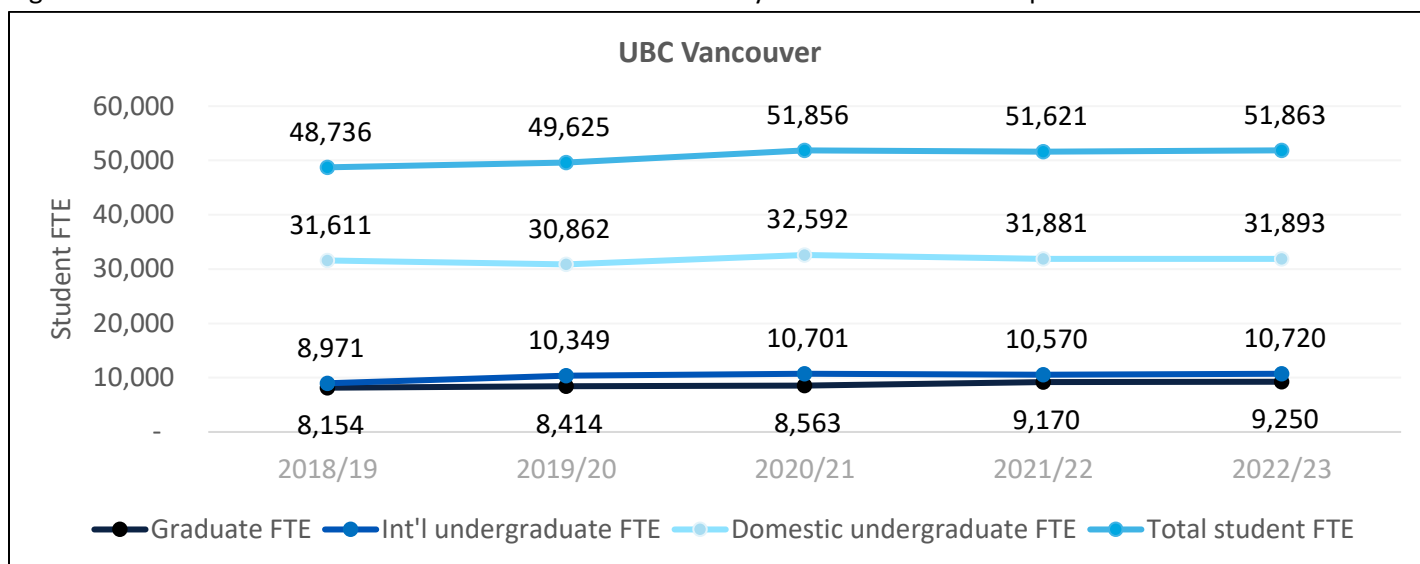


Figure 2 - UBC Vancouver student enrolment

## UBC Okanagan overview: faculty, staff, and student trends

- **Research stream faculty:** Table 4 shows research stream faculty grew by 2.4% (CAGR) and total tenure stream faculty FTE grew by 3.0%. In table 5, the faculty complement by rank shows that assistant professor grew by 10.2% (+29 FTE) and full professors grew by 7.2% (+21 FTE).
- **Staff:** Staff FTE increased by 5.9% (CAGR) was planned and necessary to support a thriving campus.
- **Student enrolment:** Total student enrolment increased by 4.7% (CAGR). Among different student levels, domestic undergraduate enrolment increased by 3.1%, international undergraduate enrolment grew by 9.1%, with graduate enrolment growing by 9.9%.

Table 4 - UBC Okanagan overview: tenure stream faculty, staff, and student FTE

		UBC Okanagan					
Group	Level	2018/19	2019/20	2020/21	2021/22	2022/23	CAGR
Tenure stream faculty	Research Stream	270	280	282	309	297	2.4%
	Educational Leadership	46	49	55	59	59	6.4%
	<b>Total</b>	<b>316</b>	<b>329</b>	<b>337</b>	<b>368</b>	<b>356</b>	<b>3.0%</b>
Staff	GPO funded	520	694	685	653	655	5.9%
	<b>Total</b>	<b>520</b>	<b>694</b>	<b>685</b>	<b>653</b>	<b>655</b>	<b>5.9%</b>
Student	Domestic UG	6,808	7,010	7,486	7,784	7,697	3.1%
	Int'l UG	1,268	1,627	1,856	1,909	1,794	9.1%
	Graduate	794	905	960	1,027	1,157	9.9%
	<b>Total</b>	<b>8,870</b>	<b>9,542</b>	<b>10,302</b>	<b>10,720</b>	<b>10,648</b>	<b>4.7%</b>

Figure 3 below illustrates the trends of tenure stream faculty, staff, and student FTE at UBC Okanagan over the review period.

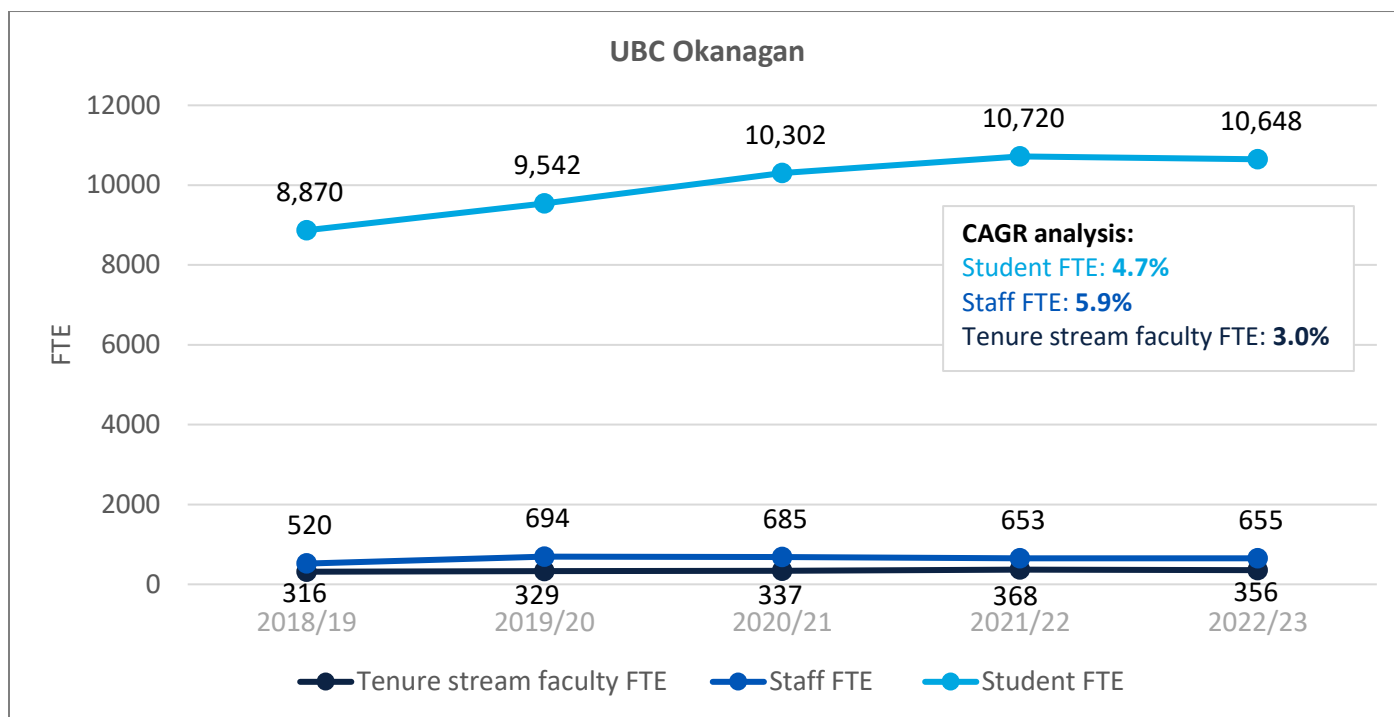


Figure 3 - UBC Okanagan overview: tenure stream faculty, staff, and student FTE

Table 5 below reports a listing of UBC Okanagan faculty FTE by category and rank over the review period.

Table 5 - UBC Okanagan faculty by category and rank

UBC Okanagan							
Faculty Category	Faculty rank	2018/19	2019/20	2020/21	2021/22	2022/23	CAGR
Senior Academic Leaders	Dean	4	4	4	6	6	10.7%
	Total	4	4	4	6	6	10.7%
Associate Dean & Vice-Dean	Associate Dean & Vice-Deans	9	9	12	14	14	11.7%
	Total	9	9	12	14	14	11.4%
Research Stream	Full Professor	65	70	75	85	86	7.2%
	Associate Professor	144	140	133	126	121	-4.3%
	Assistant Professor	61	70	74	98	90	10.2%
	Total	270	280	282	309	297	2.4%
Educational Leadership	Professor of Teaching	3	3	4	5	6	18.9%
	Associate Professor of Teaching	30	32	38	36	36	4.7%
	Assistant Professor of Teaching	13	14	13	18	17	6.9%
	Total	46	49	55	59	59	6.4%
Librarians	Librarian	12	11	11	13	14	3.9%
	Total	12	11	11	13	14	3.9%
Short-Term Appointments	Lecturer	39	39	51	60	74	17.4%
	Sessional Lecturer	70	85	95	116	104	10.4%
	Total	109	124	146	176	177	12.9%
<b>Grand Total</b>	<b>Total</b>	<b>450</b>	<b>476</b>	<b>510</b>	<b>576</b>	<b>567</b>	<b>5.9%</b>

Table 6 below reports UBC Okanagan GPO-funded staff FTE over the review period.

Table 6 - UBC Okanagan GPO staff FTE

UBC Okanagan							
Faculty/VP	FTE	2018/19	2019/20	2020/21	2021/22	2022/23	CAGR
Faculty	Staff	133	147	155	181	200	10.7%
VP	Staff	387	547	530	472	455	4.1%
<b>Grand total</b>	<b>Total</b>	<b>520</b>	<b>694</b>	<b>685</b>	<b>653</b>	<b>655</b>	<b>5.9%</b>

Figure 4 illustrates UBC Okanagan student enrolment by level over the review period.

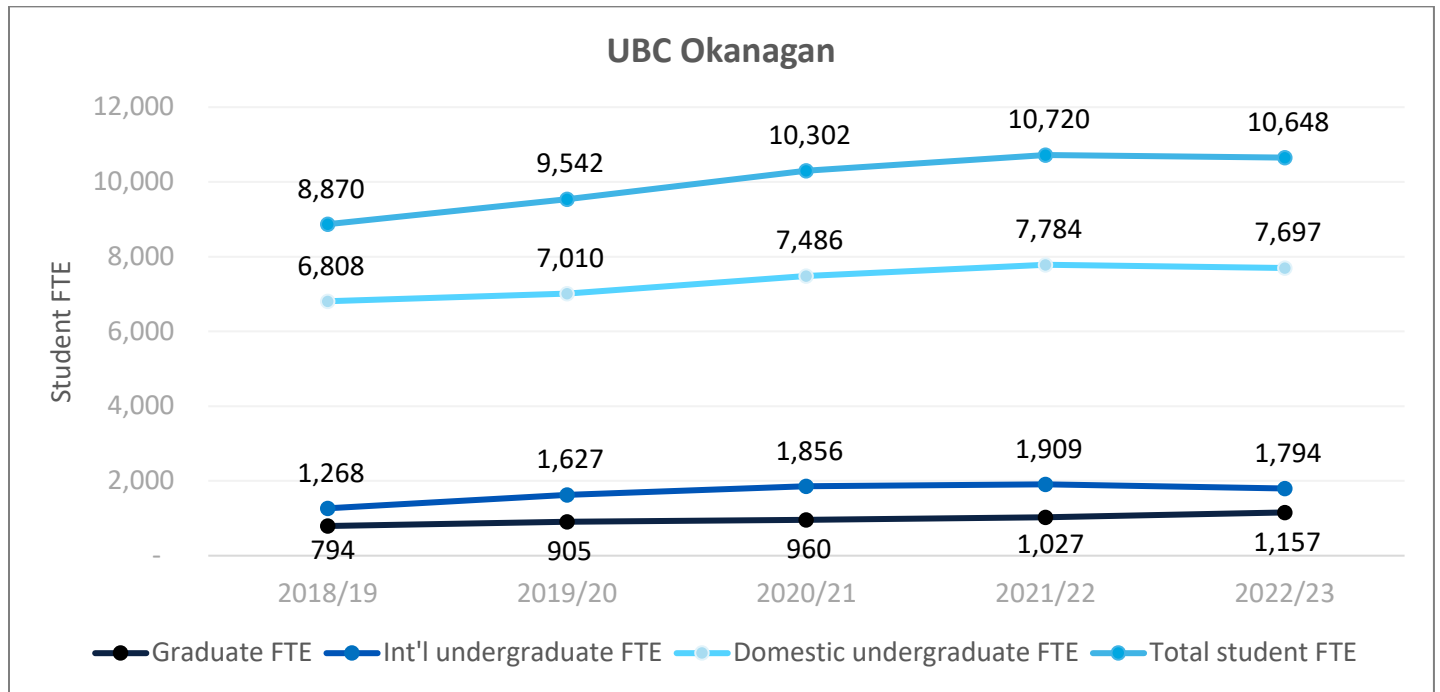


Figure 4 - UBC Okanagan student enrolment

### Key assumptions

- All student, staff and faculty totals reported are full-time equivalents (FTE), not headcount.
- Compound annual growth rate (CAGR) provides an average annual growth or change rate over a specific period, reflecting how the complement has evolved.
- Student FTE totals include both domestic and international students. For undergraduate students, totals are reported as student course taught FTE. For graduate students, totals are reported as annualized FTE.
- Staff FTE totals include active and paid leave appointments only
  - Totals reported are valid as of November 1 of each year.
  - Totals include GPO-funded appointments only.
  - Individuals who hold executive positions, even if they also have faculty appointments, are categorized as staff appointments in Workday.
- Faculty FTE totals include active and paid leave appointments only (active and leave with pay);
  - Totals reported are valid as of November 1 of each year.
  - Totals include all sources of funding (operating, research, endowment, etc.)
  - With the exception of senior academic leaders, all other academic leaders (including directors, heads, and academic administrators) have their full FTE assigned to their professorial rank.
  - Short-term appointments include the following ranks: 12-month lecturers and sessional lecturers.
  - Sessional lecturers: FTE totals are stated on an annualized basis, and comprise both summer and winter session teaching activity.