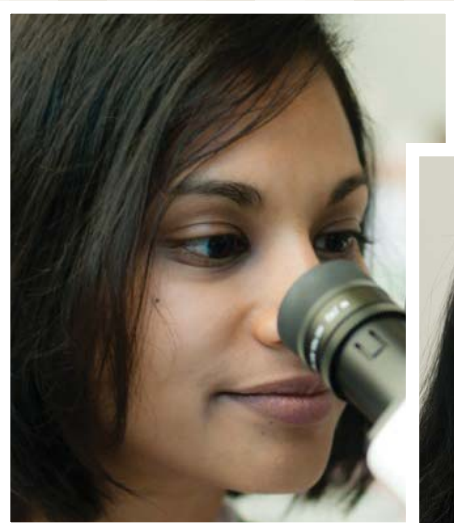


**2010-11**  
benchmark  
report



**focus**  
on  
**people**



a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA

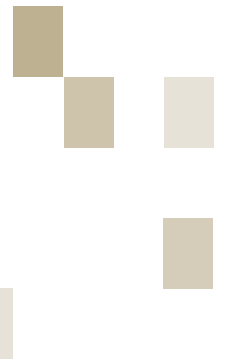
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**Presented by**

Lisa Castle  
AVP Human Resources

**UBC Board of Governors**

June 2011



# 2010

Now in its third year, Focus on People supports over 30 strategic initiatives that touch faculties, departments and business units across UBC.

As part of the Focus on People framework, Human Resources began gathering and reporting faculty and staff employment data annually. After three years of systematically collecting this information, we are now able to present more developed trends as well as new and detailed information in our Focus on People Benchmark Report. In some instances, the metrics presented in this report indicate activities that require immediate attention, and in other areas, it compels us to ask more questions.

This report is a companion document to the Focus on People Annual Report. We hope that you read the reports together and think about how the University can continue to create an outstanding work environment for faculty and staff.

# Workforce Overview

The following high-level overview is intended to give you a snap shot of the UBC workforce.

These charts also illustrate how large the student workforce is at the University. Providing work opportunities to students allows them to experience a different relationship with the organization. It also affords faculty and staff the opportunity to work alongside students as colleagues.

Increasingly, more attention is being paid to the different generations that are found in today's workforce. Figure 2 demonstrates that UBC has a relatively balanced distribution of ages across its workforce. The Okanagan campus has a slightly larger percentage of younger employees than the Vancouver campus.

Figure 1: Total Work Force Headcount as of October 1, 2010

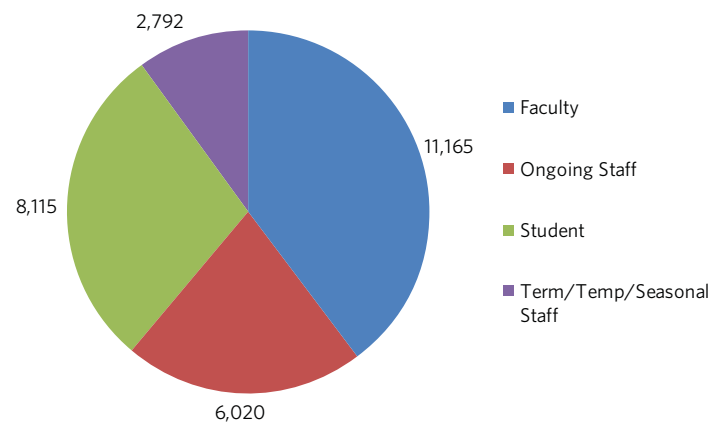
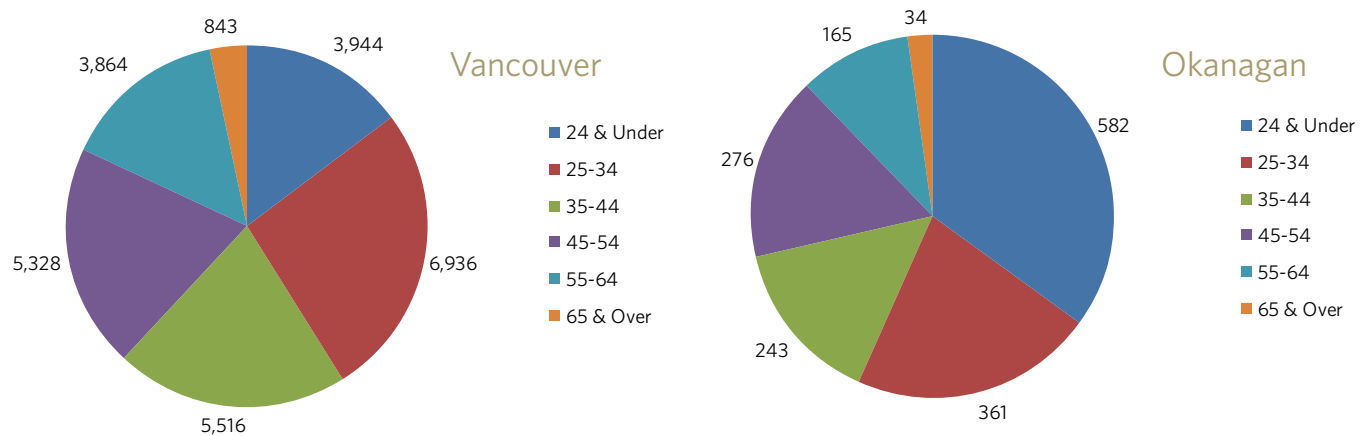


Figure 2: Workforce Age Distribution as of October 1, 2010



# Retention

UBC experiences a consistently healthy level of turnover overall. The organization needs a certain level of turnover to ensure people with new ideas and experiences have the opportunity to join the University. We continue to track turnover to determine groups that may experience a higher than desired turnover rate so that we can investigate the reasons why people are leaving and develop strategies to encourage them to remain at the institution.

Voluntary turnover refers to faculty and staff who terminate their employment relationship with UBC on a voluntary basis by resignation or retirement. It is important to note that some organizations use turnover metrics that don't include retirements; however, retirements are included here. The following table illustrates UBC turnover trends by employee group, over three years beginning in 2008.

**Figure 3: Voluntary Turnover by Employment Group**

Union Group	2008		2009		2010	
	Headcount	Turnover	Headcount	Turnover	Headcount	Turnover
Agassiz Farm Workers	6	16.7%	6	16.7%	6	0.0%
BCGEU – UBC Okanagan except for TAs	300	2.0%	*220	*6.4%	192	8.9%
BCGEU – UBC Vancouver – Unionized Childcare Workers (37.5 hrs/wk)	69	20.3%	79	17.7%	95	10.5%
BCGEU – UBC Vancouver Unionized Auxiliary Childcare Workers	85	2.6%	77	2.6%	106	7.6%
Board Appointments - Senior Executive	12	0.0%	13	0.0%	13	0.0%
Board of Governors Appointees – Faculty in bargaining unit	2,988	1.1%	2,607	1.0%	2,682	0.9%
Board of Governors Appointees – Faculty not in bargaining unit	484	5.0%	456	4.2%	421	5.5%
CUPE 116 Employees working in the Aquatic Centre	2	0.0%	2	100%	2	0.0%
CUPE Local 116 (35 hrs/wk)	240	5.4%	176	8.5%	248	7.3%
CUPE Local 116 (37.5 hrs/wk)	1,788	13.2%	1,899	7.8%	1,904	7.9%
CUPE Local 2278 – Non-Credit Instructors	89	2.2%	87	1.1%	82	4.9%
CUPE Local 2950 (Chan Centre 37.5 hr/wk)	6	0.0%	3	0.0%	3	0.0%
CUPE Local 2950 (including Chan Centre 35 hr/wk)	1,693	8.6%	1,590	9.4%	1,600	10.3%
Excluded Management and Professional	31	6.5%	36	5.6%	38	10.5%
Executive Administrative Staff	64	15.6%	57	5.3%	55	16.4%
International Union of Operating Engineers Local 882	62	4.8%	69	2.9%	69	2.9%
Management and Professional Staff (AAPS)	2,790	1.3%	3,063	7.0%	3,175	6.3%
Non-union Childcare Workers (Kids' Club Childcare)	5	40.0%	15	33.3%	12	58.3%
Non-Unionized Technicians & Research Assistants	882	17.5%	930	15.5%	900	14.7%
Senior Executive – Administrative	19	5.3%	19	10.5%	14	21.4%
Service Unit Directors	43	2.3%	46	4.3%	50	0.0%
<b>TOTAL</b>	<b>11,658</b>	<b>5.9%</b>	<b>11,569</b>	<b>6.6%</b>	<b>11,673</b>	<b>6.7%</b>

\*Note: The 2009 headcount data for UBC Okanagan inadvertently included Teaching Assistants (TAs). The above table has been adjusted to remove TAs from the 2009 data, and thereby to allow a meaningful cross-year comparison.

## Retention cont'd

Although Figure 3 provides data based on employee group, we also analysed the numbers by age, gender, years on the job and department. The voluntary turnover rate is calculated as the number of faculty and staff who voluntarily left UBC during a period of time (i.e. turnover) as a percentage of the total number of faculty and staff who were employed at UBC during the same period of time.

- **UBC Voluntary Turnover Rate for 2010 was 6.7%.** This rate is very close to the 2009 turnover rate of 6.6%, and slightly higher than the 2008 turnover rate of 5.9%. The voluntary turnover rate is higher for staff (8.5%) than for faculty (1.6%). Staff groups experiencing the highest level of turnover include: childcare workers, non-union technicians and research assistants, and clerical/administrative staff, both unionized (CUPE 2950) and excluded (Executive Administrative Staff). It is encouraging to see that the turnover for BCGEU unionized childcare workers decreased from 20.3% in 2008 to 10.5 % in 2010.
- **Women.** As in 2009, there was a higher voluntary turnover rate for women than for men (8.0% and 4.9%, respectively).
- **Young Employees.** A high voluntary turnover rate continues to be evident for young employees. Employees age 30 and younger had a voluntary turnover rate of 16.3%, which is similar to previous years. Note, however, that there has been a decrease in staff under 20 years of age who left the University. Turnover for this category was 7.7% in 2010, down from 14.3% in 2009.
- **Low # Years in Job.** A high voluntary turnover rate also continues to be evident for those with less than one year in the job, and those with over one year in the job, up to and including three years in the job (13.8% and 8.0%, respectively). The rates are relatively consistent with the 2009 rates.
- **Low # Years Service at UBC.** Analysis indicates that there continues to be high voluntary turnover for those with low total UBC years of service (21% of those with less than one year of total service voluntarily left UBC; 9.6% of those with over one, up to and including three total years of service, left UBC). However, this is relatively consistent with 2009 and 2008 data.
- **Vancouver campus and Okanagan campus.** A relatively higher voluntary turnover continues to be evident at UBC's Vancouver campus (6.8%) compared to UBC's Okanagan campus (4.2%). This data is consistent with 2009 results.
- **High Turnover Jobs.** High voluntary turnover was again evident in specific jobs. Notably, there was significant turnover in research jobs such as Research Associate, Research Assistant/Technician, Research Coordinator, and Research Nurse. Administrative positions with high turnover include Administrative Support 2 and 3 positions, as well as Senior Program Assistants. As in previous years, Housekeeper positions, Sales Attendant (Food Services) and Front of House Attendant (Chan) experienced high turnover again in 2010.

Comparatively, UBC continued to demonstrate a relatively low rate of voluntary turnover: Simon Fraser University and Queen's University most recently reported voluntary turnover of 9% and 7%, respectively, and the BC Public Service reported voluntary turnover at 6.8%.

## Retention cont'd

Human Resources continued to collect electronic Entry and Exit Surveys in 2010 to methodically assess why individuals are attracted to UBC as an employer, and why employees leave. Summary observations may be found in **Appendix 1**. Noteworthy is the emergence of long-term organizational stability of the University as a strong factor in the decision for staff to come to UBC, and partner relocation as an important factor for faculty in 2010. While it will be interesting to observe if the primary decision factors continue to vary over time, still of consideration and concern is the low response rate of our Entry and Exit Surveys. In an effort to increase awareness of and participation in the surveys, we will increase communications to distributed HR staff.

# Attraction

## Faculty

Since the abolition of mandatory retirement three years ago, UBC continues to deal with the short-term loss of turnover savings resulting from faculty electing to remain in their positions beyond age 65. Nevertheless, faculty recruiting continues with the majority of faculty being recruited at the Assistant Professor, tenure track, level. The drop in faculty recruitment at the Okanagan campus is most likely due to that campus being at the end of a number of years of exceptional growth (Figures 4 and 5).

**Figure 4: UBC Faculty Hires (full time, tenure track) by campus and rank from 2006 to 2010**

Campus	Group	2006	2007	2008	2009	2010
<b>Okanagan</b>	Academic Leader	1				
	Assist Prof (Ten-Trk/GrtTen-Trk)	9	14	15	12	6
	Assoc Prof (Tenure/GrtTenure)	2	2	2	1	
	Instr (Ten-Trk/GrtTen-Trk)		6	1	2	
	Instructor (Other)	2				
	Prof (Tenure/GrtTenure)	2	1	2	2	2
<b>Okanagan Total</b>		16	23	20	17	8
<b>Vancouver</b>	Academic Leader	1	2	1	4	1
	Assist Prof (Other)	6	2	6	4	7
	Assist Prof (Ten-Trk/GrtTen-Trk)	51	25	18	36	34
	Assist Prof (Tenure/GrtTenure)			2		
	Assoc Prof (Ten-Trk/GrtTen-Trk)	1			2	1
	Assoc Prof (Tenure/GrtTenure)	7	2	3	4	3
	Instr (Ten-Trk/GrtTen-Trk)	5	2	2	7	4
	Instructor (Other)	1	1			
	Lecturer	5	6	2	1	3
Prof (Tenure/GrtTenure)	12	10	4	13	10	
<b>Vancouver Total</b>		89	50	38	71	63
<b>Grand Total</b>		105	73	58	88	71



## Attraction cont'd

Figure 5: UBC Faculty Hires (full time, tenure track) by campus and rank from 2006 to 2010

Campus	VP/Faculty	2006	2007	2008	2009	2010
<b>Okanagan</b>	Dep.ViceChanclr&Prncpl	1				
	Faculty of Education				1	2
	Faculty of Management		6	4	2	
	BarberSchoolArts&Sciences	4	9	3	6	2
	Fac.of Creat&Crit.Studies	3	2	3	2	
	FacofHealth&SocialDevlmnt	3	3	3	1	4
	Faculty of AppliedScience	<b>5</b>	<b>3</b>	<b>7</b>	<b>5</b>	
<b>Okanagan Total</b>		16	23	20	17	8
<b>Vancouver</b>	College for Intrdiscpl. Studies	4		1	3	1
	College of Health Disciplines		1			
	Faculty of Applied Science	13	6	5	5	6
	Faculty of Arts	30	13	17	27	24
	Faculty of Dentistry		1			4
	Faculty of Education	6	2	1	3	3
	Faculty of Forestry				1	
	Faculty of Graduate Studies		1			
	Faculty of Land & Food Systems					3
	Faculty of Law	1	1	1	2	1
	Faculty of Medicine	15	19	8	18	9
	Faculty of Science	15	6	5	6	5
The Sauder School of Business	5			6	7	
<b>Vancouver Total</b>		89	50	38	71	63
<b>Grand Total</b>		105	73	58	88	71

# Attraction cont'd

With the implementation of Place and Promise and its goal to “be the place of choice for outstanding faculty and staff,” funding was set aside in 2008/2009 for the establishment of a Vancouver Campus Work-Life and Relocation Services Centre (WLRS) to assist new faculty, post-doctoral fellows (post docs) and their families in transition to the University. 2010 was the first year of operations for WLRS.

In its first year, the WLRS assisted 225 faculty members, post docs and staff (refer to Figure 6) and over 800 separate queries were answered. Of those surveyed in 2010, 96% reported that their overall experience with the WLRS was positive. Building upon this success, consideration is being given to extending a full range of work-life and relocation services to the Okanagan campus in 2012.

**Figure 6: Work-Life and Relocation Services Centre Clients by Role Function & Area**

Position	Quantity	Faculty or School
Dean	1	Arts
Canada Excellence Research Chair	1	Medicine
Chair, Child and Adolescent Psychiatry	1	Medicine
Chair of Business and Professional Ethics	1	Sauder
Head of Departments	7	Arts, Education, Medicine & Science
Directors	4	Arts, School of Library, Medicine
Professors	6	Arts, Medicine, Science
Assistant Professors	70	Various
Associate Professors	4	Various
Postdoctoral Fellows	83	Various
Visiting Scholars	14	Various
Managers	6	Various
Existing staff or other enquiries	27	Various
<b>Total</b>	<b>225</b>	

# Attraction cont'd

## Staff

In 2010, UBC recruited a total of 2,878 staff positions: 2,582 staff positions at the Vancouver campus (refer to Figures 7, 8a and 8b) and 296 at the Okanagan campus representing an overall increase of 9% over 2009. This increase may be due in part to the stabilization of the economic climate and the lessening of the fiscal uncertainty. The data in these three figures consists of all staff hires, including those that do not require posting in the University's web-based recruiting system ("e-recruit").

Figure 7: UBC Staff Hires from 2006 to 2010

Group	Okanagan					Vancouver				
	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
BCGEU Childcare						50	57	56	93	55
BCGEU Okanagan	158	163	175	167	190			3		
CUPE 116						679	655	796	670	532
CUPE 2278 ELI						14	10	24	14	5
CUPE 2950						555	508	629	427	430
Management and Professional (M&P)	78	87	83	78	79	536	530	614	586	579
Non Union Tech and Res. Asst.				1		465	389	423	413	373
Senior Executive	3					1	4	2	5	1
Staff - Other	45	50	29	35	27	594	595	646	676	607
<b>Staff Total</b>	<b>284</b>	<b>300</b>	<b>287</b>	<b>281</b>	<b>296</b>	<b>2,894</b>	<b>2,748</b>	<b>3,193</b>	<b>2,884</b>	<b>2,582</b>

Figure 8a: 2010 Staff Hires by Age (Okanagan)

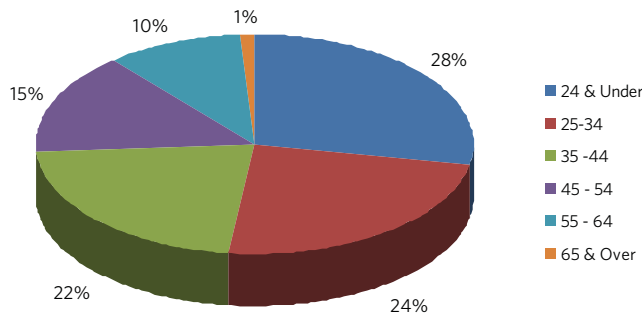
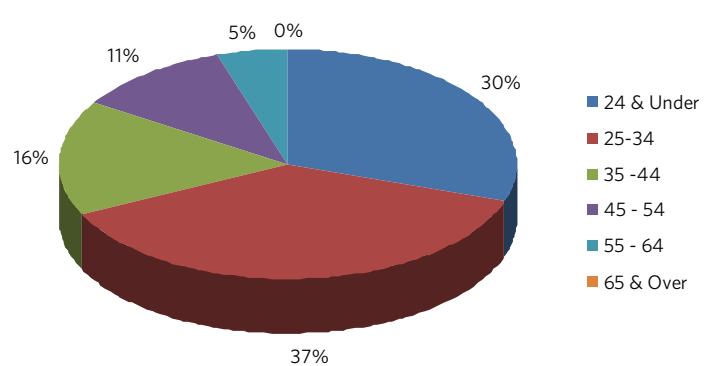


Figure 8b: 2010 Staff Hires by Age (Vancouver)



The ratio of male to female new staff hires between campuses was relatively equal. Twenty-nine percent of our new hires in the Okanagan were male, compared to 34% for Vancouver.

## Attraction cont'd

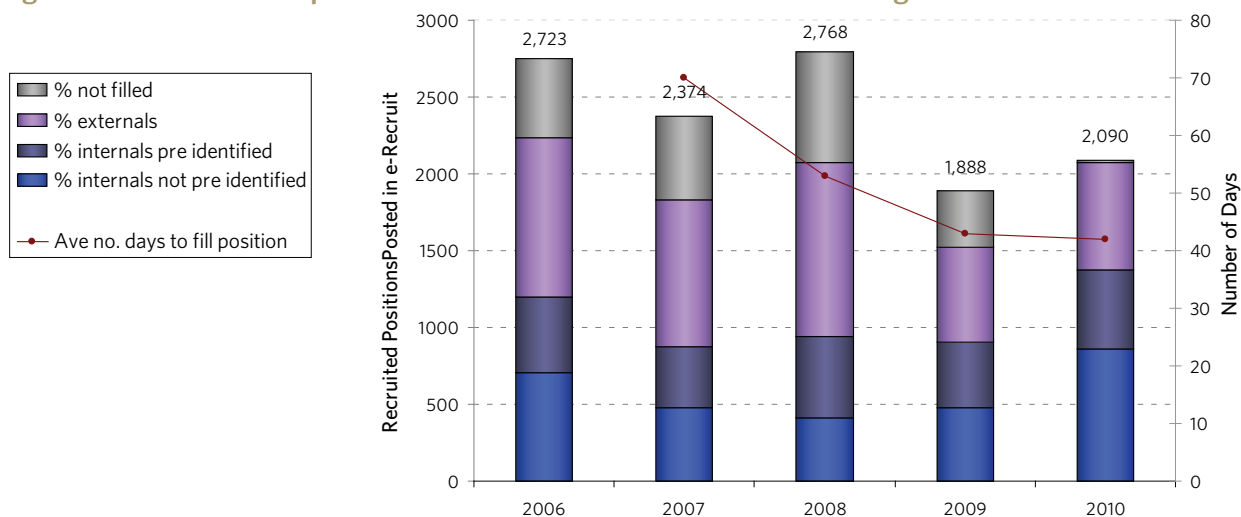
Statistics from UBC's e-recruit system show that UBC recruited almost 65% of its Vancouver staff candidates from internal sources while Okanagan recruited close to 40% of staff from internal sources (see Figures 9 and 10). The data also indicates that the University is hiring more internal candidates selected from open competition, which continues the "hire-from-within trend", and is a continued positive step forward in demonstrating the University's philosophy of promotion from within the organization, and its commitment to retention.

It is interesting to note that in 2010 the percentage of positions posted but not filled at the Vancouver campus decreased dramatically to 1% from 19% in 2009. This is likely a result of the implementation of the Position Management system where each position is now more closely linked to unit budgets. This added financial constraint may have caused departments to be more efficient in their hiring practices. The percentage of Vancouver positions not posted in the e-recruit system has decreased since 2009 from 35% to 19%. This represents a need for departments/units to assist with workload issues on a temporary or short-term hire basis so as to manage ongoing budgetary issues. As departmental budgets begin to stabilize this trend should level off next year.



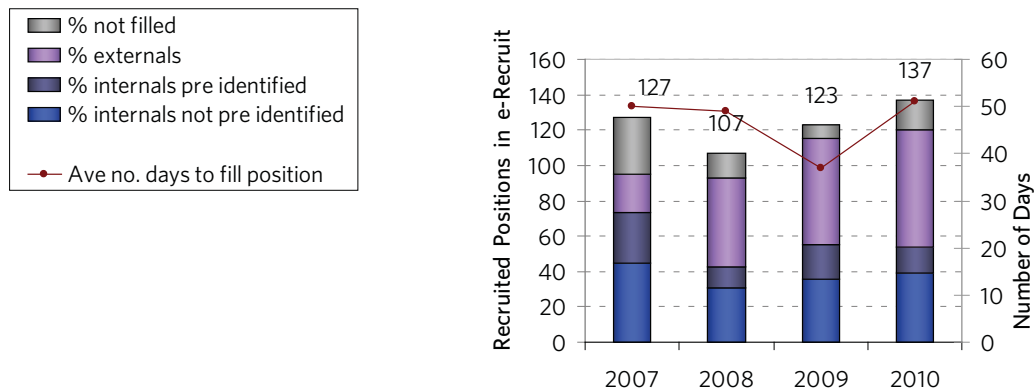
UBC offers a wide range of staff positions and provides unique work environments such as the UBC Farm.  
Photo credit: Martin Dee

**Figure 9: Vancouver Campus: e-recruit Recruited Staff Positions & Average Time to Fill Positions**



# Attraction cont'd

Figure 10: Okanagan Campus: e-Recruit Recruited Staff Positions & Average Time to Fill Positions



Since 2009, the average number of days to fill a posted position remained the same at the Vancouver campus (Figure 9). We anticipate that the duration to fill a position will continue to remain relatively static at the Vancouver campus due to the use of the e-recruit system. At the Okanagan campus, the number of days to fill a posted position increased in 2010 (Figure 10). While e-recruit was implemented concurrently at both campuses, this increase can be explained by a smaller number of total posted positions coupled with a select few roles in which the recruitment process was lengthy, thus, effectively skewing the data.

## Attraction cont'd

*Staff employee groups that tend to hire more externals than internals (in e-recruit posted roles):*

### **Vancouver**

Information Systems, Research & Facilitation, Research/Technical (Non-Union Trades), Research/Technical (CUPE 116), Food Services (CUPE 116)

### **Okanagan**

Student Management (M&P), Clerical (BCGEU), and Research/Technical (BCGEU)

*Difficult to fill staff skill sets (in e-recruit posted roles):*

### **Vancouver**

Administration, Research & Facilitation, and Information Systems (M&P), Program Assistant (CUPE 2950), Food Services and Trades (CUPE 116), Research/Technical (Non-Union Trades)

### **Okanagan**

Student Management (M&P), Clerical (BCGEU), and Research/Technical (BCGEU)

There have been a number of job families that remain difficult to fill, and these are illustrated on the left. These trends have continued over the past three years and are expected to continue due to the shortage of qualified workers in these positions. Moving forward more attention will need to be paid to developing targeted recruitment strategies to assist units in their recruiting efforts. For the first time, data on the rate of first choice candidates selected is available. This an important metric as it relates to the Place and Promise goal of being “the place of choice for outstanding faculty and staff.” This year’s figures are 99.35% for the Vancouver campus and 99.56% for the Okanagan campus, both of which seem unusually high. It is possible that accurate information is not entered into the new e-recruit system. As a result, the data defaults to the first choice candidate, thus inflating the statistic. The importance of this selection statistic will continue to be further emphasized to e-recruit users to ensure improved data collection accuracy.

Recruiting costs continue to range from \$1,300 for a bargaining unit truck driver to \$160,000 for a research faculty position; given this information, it is safe to say that recruiting costs continue to remain stable. It is important to note that these figures reflect only tangible costs, such as costs associated with interviews, relocation, and start up, and do not factor in intangible costs.

# Workplace Health

This section of our report presents an overview of some Health Promotion initiatives. A separate complete annual report will be provided to the University's Board of Governors in June.

## Workplace Injuries

Figures 11 through 13 show that although the number of injuries has increased, the number of days lost from work due to injury has dropped over the past four years. Claim duration is influenced by many factors, including the nature of the injury, age, gender of the injured employee, pre-existing medical conditions and the employee's transferable skills. External factors that influence duration include the timelines of adjudication and treatment as well as availability of return to work opportunities. Claims costs reflect the increasing costs of delivering medical services combined with increasingly complex medical interventions.

Lost time injuries by age group is shown below in Figure 12. The highest number of claims falls within the 40 to 59 age group, which is to be expected as our workforce ages.

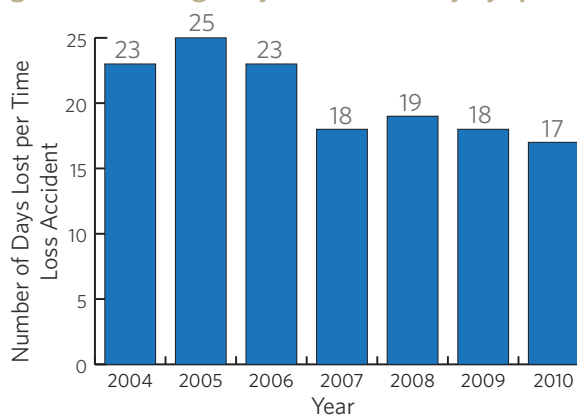
**Figure 11: Work Related Injuries**

	2009	2010
Lost time Accidents (TL)	95	124
Health Care Only (HC)	112	128
Total Work Related Accidents	207	252
Cost of TL	\$411,762	\$371,068
Cost of HC	\$145,144	\$243,591
Total Cost of WCB Claims	\$556,905	\$614,659
Total days lost due to Work-Related Accidents/injuries	2557	2737

**Figure 12: Reported Injuries by Age Group**

Age Group	2008		2009		2010	
	Number of Claims	% of Total Claims	Number of Claims	% of Total Claims	Number of Claims	% of Total Claims
19 - 29	11	10%	15	16%	16	13%
30 - 39	18	16%	16	17%	17	14%
40 - 49	36	33%	29	30%	46	37%
50 - 59	38	35%	25	26%	30	24%
60 and Over	7	6%	10	11%	14	11%
Other, Unknown					1	1%
TOTAL	110	100%	95	100%	124	100%

**Figure 13: Average days lost due to injury (per FTE employee)**



# Workplace Health cont'd

## Healthy Workplace Initiatives

**Vancouver Campus.** For the second year, Health Promotion Programs has continued to expand large-scale events, ongoing initiatives and workshops as part of Healthy UBC Initiatives to promote health awareness on campus. Large-scale events focused on challenging the stigma of mental illness and promoting mental health. UBC Thrive is a week of programs hosted by campus partners all over Vancouver campus, focused on mental health. In its second year, UBC Thrive involved 20 departments, units and groups that organized over 31 events, including the involvement of over 390 faculty and staff. Two Stand Up for Mental Health shows offered stand-up comedy about mental illness by comedians with mental illness to over 100 staff and faculty. The 2010 Travelling Health Fair, in its first year, offered health assessments at 13 different departments and faculties for over 300 staff and faculty. The Amazing Race Health Challenge was offered as a five-week health challenge for the second year, which involved the participation 553 staff and faculty members working in teams or as individuals.

Health Promotion Programs also oversees the Healthy Workplace Initiatives Program Fund (HWIP), which since its inception in the Fall of 2008, has awarded monies to departments and units to promote health amongst staff and faculty at UBC Vancouver and UBC Okanagan. Funding is awarded twice yearly and in 2010, 29 different departments and units received a total of \$100, 000, for initiatives such as yoga and nutrition classes, physical health assessments, bike share programs, nutrition classes, and a campus-wide staff and faculty sports day.

Lunchtime Healthy UBC workshops offered weekly learning opportunities about a variety of health topics. In 2010, we offered 45 different workshops which were attended by more than 970 staff and faculty members.

The Healthy UBC Initiatives Satisfaction Survey received 208 respondents, and 82% strongly agreed or agreed that the program they attended increased their knowledge of the importance of personal health. Eighty-two percent of respondents reported that they had decided to change their attitudes or behaviours and had formulated a plan on how to do that, as a result of the program.

**Okanagan Campus.** UBC Okanagan Campus employee and workplace health programs in fell into three categories: lunch and learn, activity-based workshops, and large-scale initiatives.

Eight lunch and learn workshops were offered to over 150 participants. Workshop titles ranged from Understanding substance abuse, Nutrition, Communication in the Workplace, Supporting the Caregiver, Foundations of Effective Parenting, Work Life Harmony, Managing Stress in the workplace, and Suicide Prevention Training.

Activity-based workshops focused on cycling and walking activities for health. One event, the Walk/Run for life, partnered with a several other Okanagan based health initiatives to raise money for Cardiac Health. Large-scale initiatives included the BCGEU Health Initiative and Staff Appreciation, which was an event created in partnership with the B.C. Health Government Employees Union to say thank you to all our BCGEU members for the hard work and support that they contribute to UBC. Other activities in 2010 included Stand up for Mental Health, a Health Fair, which was attended by several hundred staff, faculty and students, and promotion of the Alive/Be Well at Work Project,



## Workplace Health cont'd

which is designed to help employees improve their diet and physical activity by making gradual changes. Finally the Amazing Race Wellness Challenge was held in collaboration with the UBC Vancouver's health promotion program. The program involved an online tracking system where 111 Okanagan employees participated in various health events over a period of five weeks. This is a 38% increase in participation by Okanagan participants from 69 in 2009.

### Income Replacement Plan (IRP)

The Income Replacement Plan (IRP) is a self-insured employee paid long-term disability insurance benefit available to UBC faculty and staff, and is administrated by Sun Life Financial. Please note that during the 2010 calendar year, a number of employee groups left the IRP and became fully insured under Sun Life Financial. These groups include: BCGEU Okanagan (effective March 31, 2010), Other (effective March 31, 2010), Management and Professional (effective June 1, 2010), CUPE 2278 (effective December 1, 2010), and the future claims of CUPE 2950 (effective December 1, 2010). The University experienced an increasing number of employees on long-term disability between 2002 and 2010. The University's total number of open and approved claims reached 239 in 2010, up slightly from 231 in 2009. The total number of open and approved claims when taken as a percentage of UBC's total employee population enrolled in the IRP (and the insured plans going forward from 2010) has increased slightly over those years, from 2.4% in 2002 to 2.6% in 2010. According to Mercer, UBC's claims incidence rate of 0.7% in 2010 was below the claims incidence rate of similar groups and industries at 1.1%. Similar groups and industries are defined as employers of comparable size to UBC and/or from the education sector.

Absence from work due to Long Term Disability (IRP) has now surpassed absence from work due to workplace injury. The data collected shows more women than men, across the board, are absent from work due to long term illness (see Figure 14).

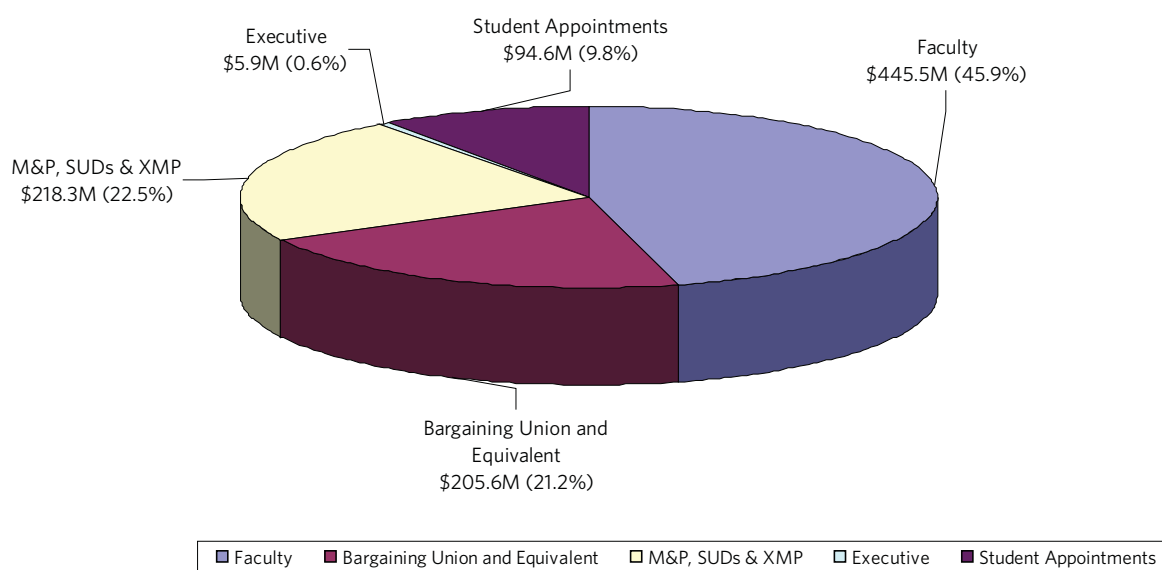
**Figure 14: IRP Statistics by Employee Group and Gender**

Age	Faculty	M&P	C2950	C116	C2278	IUOE 882	Non- Union	BCGEU	TOTAL	Male	Female
25 to 29	0	0	1	0	0	0	0	0	1	1	0
30 to 34	0	2	2	2	0	0	0	0	6	4	2
35 to 39	1	6	2	1	1	0	0	0	11	9	2
40 to 44	4	9	5	2	0	0	2	0	22	18	4
45 to 49	6	7	9	12	0	0	2	0	36	24	12
50 to 54	10	8	7	17	0	0	4	1	47	34	13
55 to 59	11	14	15	29	2	0	2	1	74	48	26
60 to 65	15	9	21	25	0	1	5	0	76	52	24
Total	47	55	62	88	3	1	15	2	273	190	83

# Total Compensation

In 2010/2011\*, UBC spent a total of \$969.9M on salaries as shown in Figure 15. This is an increase in earnings of \$31.6M (3.4%) over 2009/10.

**Figure 15: UBC Earnings by Broad Employment Group Category Fiscal Year 2010/11**



The total cost of benefits for fiscal year 2010/11 was \$217M, an increase of 11% from the 2009/10 cost of \$195M.

The increase in the employer's cost of benefits from 2009/10 to 2010/11 are largely attributable to three factors (in descending order):

1. An increase in total payroll of approximately 9% from fiscal year 2008/09 to fiscal year 2009/10 (note that some benefits, such as the pension plan, are wage-impacted benefits);
2. An increase to the cost of pensions (Staff Pension Plan, Faculty Pension Plan, Canada Pension Plan); and
3. General inflationary increases in the cost of benefits. There is a general inflationary trend in the industry for extended health and dental costs. This is as a result of factors such as increased utilization, particularly of prescription drugs and paramedical practitioners, which is exacerbated by the aging of the population; a shift toward new, more expensive drugs; and increases to the provincial dental fee guide.

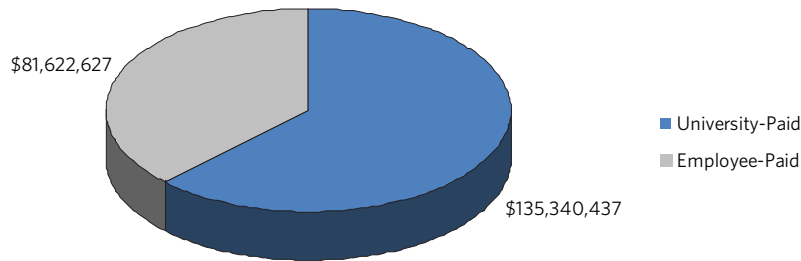
\*Note: This report includes a variety of metrics, most of which are reported on a calendar year basis; however, the cost of benefits and compensation/earnings are reported on a fiscal year basis. The calendar year reporting cycle is intuitive for most metrics, such as turnover. On the other hand, the University regularly tracks and reports the cost of benefits on a fiscal year basis, which is reflected herein. This aligns with the University's fiscal year and financial reporting, the cycle of the long-term disability plan valuation, and the financial reporting period of the University's insurance company. Compensation/earnings are tracked on a fiscal year basis also, for alignment with the benefits reporting cycle. Note that the benefits data is one fiscal year behind compensation/earnings in this report. This is because earnings data for fiscal year 2009/10 was available at the time this report was published, but benefits data was not yet available, compiled, and reconciled.

# Total Compensation cont'd

While it's difficult to meaningfully compare the entire cost of an organization's benefits plan with external comparators due to wide variation in benefit plan designs and employer-employee cost share arrangements, some general inflationary trend data is available for benchmarking purposes. For 2010 the inflationary trend in extended health and dental benefits was between 5-8%. By comparison, UBC's 2009/10 cost increase was 7% for extended health and 8.26% for dental. When the growth of the University's payroll and Full-time Equivalents ("FTEs") is factored in, the increase to the "cost per covered employee" was 1.7% for extended health, and 3% for dental. This is well below industry inflationary trends.

As shown in *Figure 16: Benefits of Cost Sharing*, of the total cost of benefits, \$135M (62%) was University-paid, whereas \$82M (38%) was employee-paid. This is relatively consistent with results from 2009/10, when the employer-employee cost sharing was 64%/36%.

**Figure 16: Benefits Cost Sharing**



As in previous fiscal years, the benefits that represented the greatest University-paid costs in 2010/11, based on total dollar value, are:

1. Faculty Pension Plan (including Supplemental) (\$34.8M) (up from \$32.2M)
2. Staff Pension Plan (\$27.1M) (up from \$24.5M)
3. Canada Pension Plan (\$25.3M) (up from \$23.4M)

The benefits that represent the greatest employee-paid costs, based on total dollar value, are:

1. Canada Pension Plan (\$25.3M) (up from \$23.4M)
2. Staff Pension Plan (\$18.2M) (up from \$10.5M)
3. Faculty Pension Plan (\$16.5M) (up from \$15.3M)

Given the stability of benefit costs (in consideration of the growth of payroll) and the need to continue to attract and retain exceptional faculty and staff, the University continues to manage benefit costs through prevention strategy.

## Workplace Experiences Survey

There was no survey activity during 2010, however, the second round of the survey will be administered to the campus in October 2011. Results will be reported late in 2011 and in 2012.

# Appendices

Appendix 1: Entrance & Exit Surveys

# Appendix 1: Entrance & Exit Surveys

UBC continues to monitor responses to the Entrance and Exit surveys that are available on-line via the Self Service Web Portal. Patterns are emerging from the two years of data collected, yet given the low level of responses in both 2009 and 2010 it is difficult to draw any firm conclusions. The following observations, however, are drawn from those who did respond in 2010:

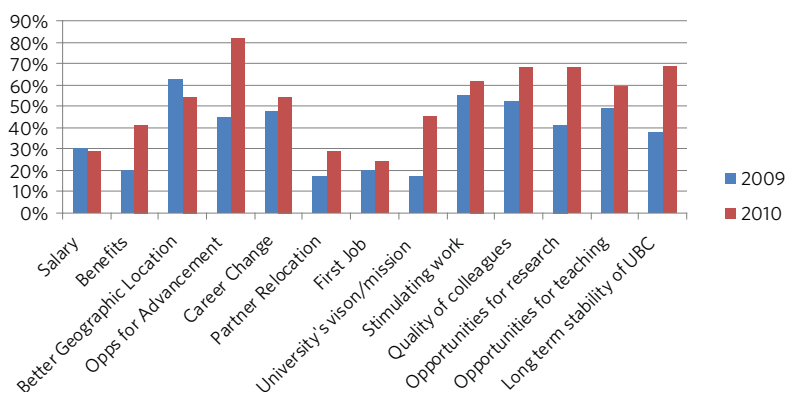
## Entrance Survey

(Note: 156 Entrance surveys were completed in 2010)

### Faculty:

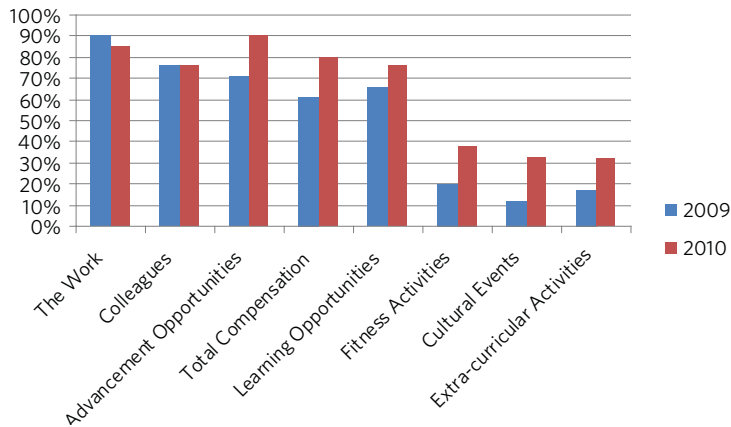
- Opportunity for career advancement continues to be an influential factor in the decision to join (82%), as well as the decision to leave the University (90%). Refer to Figure 1
- Stability of the organization appears to be emerging as a stronger factor in the decision to join the University. In 2009 38% of respondents indicate stability of the organization as a factor in the decision to join the University versus 68% in 2010. Refer to Figure 1
- Total compensation is appearing as an increasingly important factor in the decision to stay at the University. In 2009 61% of respondents indicated total compensation as a factor in the decision to stay at the University versus 80% in 2010. Refer to Figure 2
- Awareness of the department/faculty mission continues to be strong: 95% report that they understand how their position fits into the department/faculty mission while 91% communicate that it is important to understand how their position fits into this mission.
- Career development continues to score a low level of satisfaction rating (30%) for new faculty, as does the reported cases in which career development opportunities are reviewed with the faculty member (28%).
- Endorsement of the University continues to be high: 90% of those faculty surveyed report that they would encourage others to apply to the University.

**Figure 1: Faculty - Factors Impacting the Decision to Come to UBC (higher percentage equates to a stronger impact)**



# Appendix 1 cont'd

**Figure 2: Faculty - Factors Impacting the Decision to Stay at UBC (higher percentage equates to a stronger impact)**



*Staff:*

- Long term stability of the organization continues to be an important factor in the decision to join the University (68% report this as a strong factor in 2010).
- Benefits and salary emerge as strong factors in the decision to join UBC in 2010 (73% & 63% respectively).
- The work and opportunity for career advancement continue to be influential factors in the decision to stay at the University.
- 60% report they are receiving regular performance reviews from their manager/supervisor, down from 66% reported in 2009.
- Endorsement of the University continues to be high: 95% of those staff surveyed report that they would encourage others to apply to the University.

# Appendix 1 cont'd

Figure 3: Staff - Factors Impacting the Decision to Come to UBC (higher percentage equates to a stronger impact)

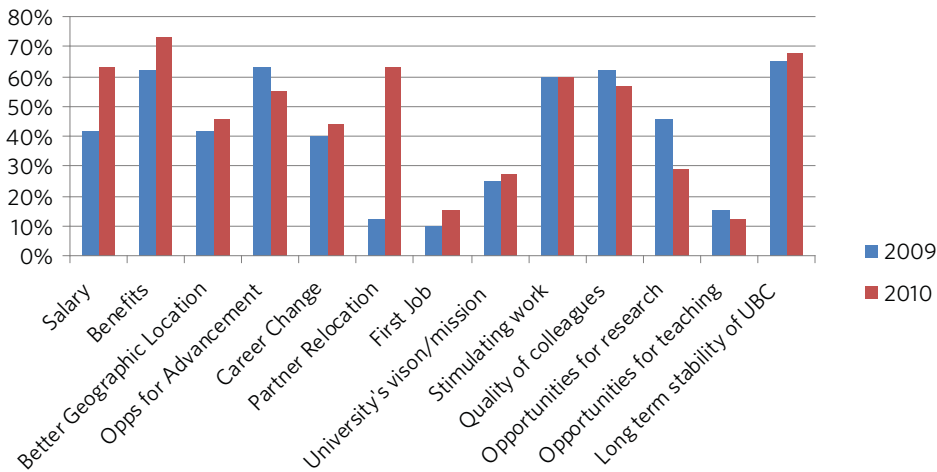
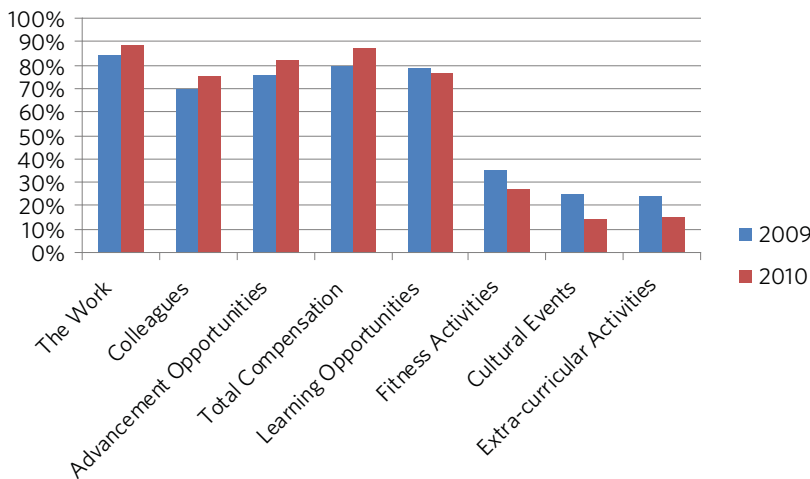


Figure 4: Staff - Factors Impacting the Decision to Stay at UBC (higher percentage equates to a stronger impact)



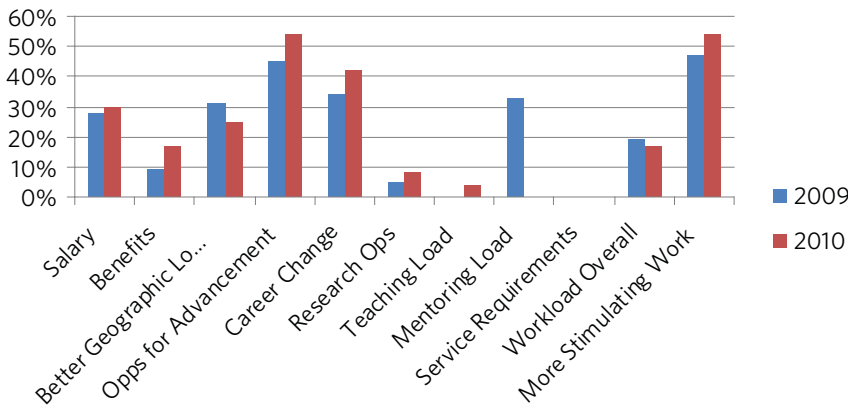
# Appendix 1 cont'd

## Exit Survey

(Note: 39 Exit surveys were completed in 2010. A breakdown of faculty and staff was not compiled due to the low level of responses.)

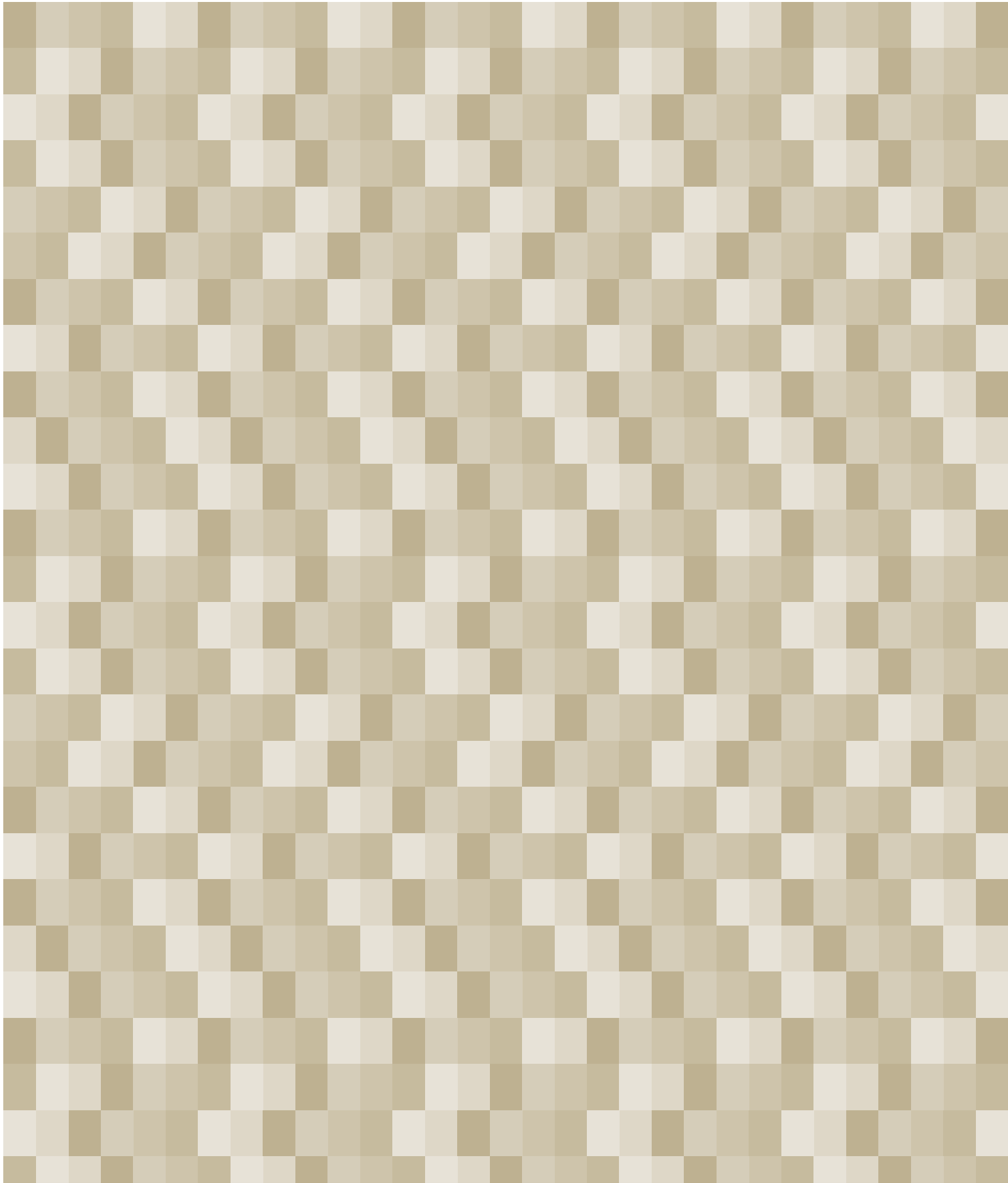
- Opportunity for advancement, stimulating work and lack of recognition in departments continue to have a large impact on the decision to leave the University.
- 38% report that the objectives/expectations of their position were made clear, down from 65% reported in 2009.
- 68% indicate they explored opportunities for career development at the University while 32% (up from 13% reported in 2009) indicate they were satisfied with opportunities for career development and learning that exist at the University.
- Endorsement of the University continues to be high: 94% of those staff surveyed report that they would encourage others to apply to the University and 95% would consider returning to work at the University if the right opportunity arose.

**Figure 5: Staff - Factors Impacting the Decision to Leave the University (higher percentage equates to a stronger impact)**



\*Note: Research Ops, Teaching Load and Mentoring Load are specific to faculty only





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