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FINANCIAL REQUIREMENTS OF THE FACULTY OF DENTISTRY

DALHOUSIE UNIVERSITY

1966-1971

The numerous reports to the Governments of the four Atlantic Provinces over the past several years have included résumés of the development of provincial support for the Faculty of Dentistry. It seems unnecessary, therefore, to review this history again, except to point out that significant development has been inhibited for the past four years because the University has faced deficits for the Faculty of Dentistry ranging from \$40,000 to almost \$90,000 annually.

Following severe pruning, an increase in tuition to reach the highest figure in Canada, and with the assistance of modest increases in Provincial Grants, a balanced Faculty budget was approved by the Board of Governors for the 1965-66 academic year. This position does not reveal the extremely serious short-comings later to be recounted, the alleviation of which can only be brought about by a substantial increase in revenue. At the time of budget preparation, this increase was obviously not forthcoming.

The budget for the 1965-66 academic year will be used as a baseline for projections contained in this report.

The following table (Table I) shows the proportion of revenues for the Faculty by sources:

TABLE I

Faculty Revenues 1965-66 (Budget)

Student Fees	\$ 59,754.00	(13.8%)
Federal Grants	15,640.00	(3.6%)
Provincial Grants	313,720.00	(72.6%)
Other Sources	43,061.00	(10.0%)
Total	<u>\$432,175.00</u>	(100%)

It is expected that expenditures resulting in a per student cost of \$4,698, based on maximum enrollment of 92 students, will be distributed as shown in Table II:

TABLE II

Faculty Expenditures 1965-66 (Budget)

Professional Staff	\$194,000.00	(44.9%)
Technical & Administrative Staff	82,450.00	(19.1%)
General University Expense	50,508.00	(11.7%)
Medical Faculty Services	59,000.00	(13.6%)
Other Teaching Services and Maintenance	46,217.00	(10.7%)
Total	<u>\$432,175.00</u>	(100%)
Cost per student -	4,698.00	

Four members of the full-time teaching staff who are, or will be on leave of absence for training purposes during 1965-66 academic year will have returned by the fall of 1966. Before considering any other budget changes for 1966-67, an additional \$32,000* will be required to meet commitments to these people.

Without doubt, the most pressing problem of the Faculty is the necessity for the immediate acquisition of competent full-

*See Table III

time staff. This has been, and continues to be an increasingly difficult matter! Because the Faculty is small, all full-time appointees are required to head major divisions which would be departments in larger schools. Of necessity, such appointments call for senior people who must be paid proportionately higher salaries. In part, because Dalhousie's salary scale is low, but also because this very small school is not able to afford scope to the energies and ambitions of experienced teachers in the areas of graduate studies and research, it has been necessary to employ relatively young and inexperienced, but promising, teachers. In most instances, they have come directly from graduate school, where, in some cases, they have been supported either by or through the Faculty of Dentistry. In as short a time as one to two years they have easily been enticed to move to less responsible positions in larger institutions at salaries at least 20% to 30% higher than they received at Dalhousie, or to private practice which offers even greater financial attraction. Staff changes not only disrupt the orderly development of the teaching programme to a marked degree, but they are unsettling to those appointees who remain with us. The shortage of staff, and the great difficulty in acquiring of new personnel results in further complications. Because the present establishment calls for only one full-time teacher in a division, loss of such a person, apart from leaving no potential successor, also leaves no one to provide any reasonable continuity until a new appointment can be made.

This has taken two or more years in most cases. Within recent years, the expansion of most of the existing schools, and the development of new dental schools at the Universities of Manitoba and British Columbia, and more recently at Western Ontario, has aggravated Dalhousie's staffing difficulties by competing for the already meager supply of competent teachers.

To provide a more realistic level of full-time salaries for the present teachers during 1966-67 will require a minimum of \$23,000.*

Working on the premise that the Faculty of Dentistry is to remain at its present size with a maximum enrollment of 92 students (as projected in the preparation of the 1965-66 budget, and being a reasonable expectancy from a maximum possible admission of 24 students), there must be a prompt increase in the full-time teaching staff to cover areas for which there is no present provision, and to provide essential support in a few other major subject areas. A valid comparison with another Canadian school, which most closely approximates this Faculty's enrollment, may be enlightening. The Faculty of Dentistry at the University of Manitoba can accept a maximum entering class of 30 compared with Dalhousie's 24. In the seven years since the establishment of the School at Manitoba, 26 full-time appointments were made to the dental staff, of whom 22 are still in service there. Dalhousie's Faculty of Dentistry has provision for 10 full-time appointees and a commitment to an 11th, who is on graduate studies.

*See Table III

Of the ten, two will be continuing studies elsewhere through all or most of 1965-66, and another three will have to be new appointments, should we be fortunate enough to find them in time for the next session.

The following table (Table III) projects the operating cost for the present size of school, which will be required within the next two to three years if we are to attempt to keep pace with reasonable standards elsewhere in Canada. It is based on a total full-time staff of 18, since it is unlikely that more can be accommodated without a major addition to the present facilities.

TABLE III

Projected Expenditures by 1967-68 for enrollment of 92 students.

Present Budget		\$432,175.00
Adjustments for present staff (\$32,00 + \$23,000)*	\$ 55,000.00	
Additional full-time staff	112,000.00	
Non-academic staff	45,600.00	
Other costs	<u>27,000.00</u>	<u>\$239,000.00</u>
Total --		\$671,775.00
Cost per student	\$7,410.00	

It is to be remembered that this increase in cost cannot be accompanied by any increase in student enrollment, and there is no foreseeable source of revenue to cover the increased expenditures, other than Governments. The amount of the increase to be sought from those sources is therefore in the order of \$239,000, of which not less than \$110,000 should be received for the 1966-67 academic year.

See pages 2 and 4

When the University first decided to embark upon an expansion programme for the Faculty of Dentistry, very early in 1953, it was proposed to double the size of the then existing entering class to 25. It was clearly evident that neither the financial support nor the immediate potential student enrollment would warrant any larger facility at that time. Construction of the proposed building was delayed, chiefly because of inadequate financial resources, and it was not ready for occupancy until 1958. While it was not apparent to many, the view was expressed to the President by the Dean of Dentistry in 1955, that the proposed expansion would be adequate for about a 10 year period, by which time a further development would be necessary. Events appear to be confirming this judgment.

In the past three years, the trend of the number of applicants to the Faculty of Dentistry, who are residents of the Atlantic Provinces, and the trend in general university enrollment, (assuming that the proportion of university students interested in preparing for careers in dentistry does not decline), indicates that by 1970 there will be an adequate number of qualified applicants from the Atlantic Provinces for a freshman class of from 50 to 60 students. Indeed the Faculty of Dentistry recommended about two years ago that the school should be enlarged within a five year period to accommodate entering classes of 60. This view was supported by recommendations in the Report of the Royal Commission on Health Services. There appears to be increasing concern over the inadequate supply of

dentists for the Atlantic community, and the population per dentist has been increasing each year for the past several years.

The Sir Charles Tupper Memorial Building is being designed to accommodate larger classes in dentistry as well as in Medicine, a necessary preliminary to any enlargement of the Dental School.

The expansion envisaged by the Faculty of Dentistry includes provision for increased offerings in refresher courses for the practicing dentists of the region, facilities for research and the training of specialists, together with an increase in the size of the dental hygiene classes. Not only would such a development provide significant aid to the Atlantic Provinces, it would also provide a greater inducement for prospective staff members. There is, of course, the financial consideration. A rough estimate of the capital cost of expansion is in the order of four million dollars. Without detailed plans, it is not possible to provide accurate estimates, but there is little doubt that the cost of providing under-graduate instruction in the larger unit would result in a substantial saving in the per student cost, since all academic staff would not have to be appointed at the senior level, as at present. A similar saving would be effected with non-professional staff. Furthermore, it would not be necessary to duplicate fully all of the services presently required. A rough projection prepared within the

Faculty is supported by a U.S. study on dental education costs,* and it indicates that the per student cost would be in the order of \$5000 per student, if the class size was increased to approximately 60 students, with a minimum of 26 full-time professors. Using this figure, a projection of revenues is presented in Table IV based on an entering class of 60 students, and a total undergraduate enrollment of 230. Since student fees are already the highest in Canada, no increase is projected, nor was there any allowance made for normal inflationary trends which in all probability will continue to occur in the immediate future.

TABLE IV

Estimate of Required Revenue for Dental School
of 230 Undergraduate Students.

Student fees	\$149,385.00
Federal Grant	39,100.00
Other Sources	102,250.00
Present Provincial Grants	313,720.00
Deficit	545,545.00
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Total	\$1,150,000.00 (equals 230x\$5,000)

Cost per student \$5,000.00

If governments desire an increased output from the Faculty, it will be necessary to have additional annual grants of \$545,545.00, in which case the total Provincial grants would amount to \$859,265. This amount is an increase of \$306,545.00 (55%) over what is required to provide the same quality of instruction for the present size of class, but it would permit a 144% increase in student

* Survey of Dentistry. American Council on Education, Washington, D.C. 1961

enrollment.

While theoretically, it might be possible to accept a freshman class of 60 in 1967, which would move into a new clinical facility by 1969, in fact this would be quite impossible. Even if the full complement of teachers were available by 1969, and this is most unlikely, the problems of re-arranging class schedules, and adjusting to the new environment support the contention that it would be at least prudent to expand gradually, as has been the practice in other new or expanding schools. The following table indicates what appears to be reasonable progression.

TABLE V

Proposed Enrollment 1966-1974

	1st year	2nd year	3rd year	4th year	Total
1966-67	25	23	22	22	92
1967-68	35	23	22	22	102
1968-69	45	32	22	22	121
1969-70	55	43	31	22	151
1970-71	60	52	42	31	185
1971-72	60	57	52	42	211
1972-73	60	57	56	52	225
1973-74	60	57	56	56	229

Development according to the preceding plan would mean that such income as student fees and clinic fees would be less during the period of transition, but on the other hand, staff, both academic and non-academic, must be acquired in advance of the expanded enrollment. This is true of other fixed expenses such as building maintenance. The following table (Table VI) provides an estimate of the budgets which would be required to permit the

development, and the grants which must be obtained to bring this about.

TABLE VI

Projection of Budgets 1966-1971 showing Provincial Grants Required

Year	Student Enrollment	Budget	Income	Additional Prov. Grants Required	Total Prov. Grants
1965-66	92	\$ 432,175	\$432,175	-----	\$313,720
1966-67	92	542,175	432,175	\$110,000	423,720
1967-68	102	660,370	550,370	110,000	533,720
1968-69	121	785,940	675,940	110,000	643,720
1969-70	150	935,525	825,525	110,000	753,720
1970-71	184	1,110,588	990,588	110,000	853,720
1973-74	230	1,150,000	+1,150,000	+ 110,000 +	853,720 +

It is again emphasized that whether the school is to be expanded or not, all of the proposed increments for 1966-7 and 1967-8 plus a part of the increment for 1968-9, will be required if we are to keep reasonable pace with other good Canadian dental schools.

The new basic science facility will be available in the autumn of 1967, by which time it should be possible to accept a greater number of students into the Faculty of Dentistry. However, this can be done only if expanded clinical facilities are available by the fall of 1969, and if, in the meantime, it has been possible to secure a substantial proportion of the additional full-time staff ultimately required for the new facility!!

It seems abundantly clear that there is need for more graduates in dentistry to serve the region, and that by the time

facilities can be provided to accommodate a larger enrollment, many qualified local students seeking dental careers cannot be accommodated at Dalhousie.

It must also be realized that even if a decision to expand the size of the school is reached immediately, the earliest date by which a larger class could graduate would be 1973. Thus any effort to increase the supply of dentists for the region cannot begin to materialize for eight years.

It is recommended therefore:

1. That the facilities of the Faculty of Dentistry should be expanded by 1969 to accommodate a maximum of 60 freshman students in dentistry, and approximately 30 students in dental hygiene.
2. That the expanded facilities should include accommodation for specialty training for graduate studies in dentistry, refresher courses for practitioners of the region, and for research studies, and for dental hygiene. The required expansion is likely to cost in the order of four million dollars.
3. That commencing for the academic year 1966-67, provincial grants for the Faculty of Dentistry be increased by \$110,000 annually to 1971.

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