



INFORMATION NOTE: Distribution of incremental tuition revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Allocation of incremental tuition income for FY2017/18**

BACKGROUND:

The Faculty of Medicine receives an annual incremental increase or decrease of tuition from the UBC Budget Office as a part of the GPO funding model. This represents changes in tuition revenue due to changes in enrolment and tuition over the previous year. The base tuition is already included in each departmental GPO allocation and only the incremental increase and/or decrease remain to be distributed.

ANALYSIS:

- The fiscal year 2016/17 is taken as the base year. The difference between tuition revenue in 2017/18 and the base year 2016/17 is the increment to be distributed in 2018/19.
- A departmental decrease in tuition of less than \$5,000 will be absorbed by the Dean's Office so that the year over year impact is limited.
- The incremental revenue will be distributed as 75% for the earning Department and 25% for the Faculty, excluding Expansion-related tuition increases. The portion for the Faculty is retained to offset decreases in tuition absorbed by the Dean's Office and to fund other Faculty administration and distributions.

In August 2018, 75% of incremental tuition revenue was distributed to each department in accordance with the calculations in Appendix D.

Attachments:

Appendix A: Summary of incremental tuition distribution

Appendix B: Summary of tuition drivers for Faculty of Medicine as defined by UBC Budget Model

Appendix C: Breakdown of tuition drivers at Program level

Appendix D: Summary of distribution to departments by driver

Appendix A: Summary of incremental tuition distribution

Summary	Amount	Faculty portion 25%	Department portion 75%
17/18 Tuition revenue increase	\$ 850,982		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ (134,607)		
Remainder to distribute	\$ 716,375	\$ 179,094	\$ 537,281

Remainder to distribute

Distribute to Departments (75% of tuition increases)	537,281
Decreases (< \$5K) absorbed by Dean's Office	21,044
Total to distribute to departments	\$ 558,325

Faculty portion tuition revenue increase

Faculty courses in department 75%	179,094
Decreases (< \$5K) absorbed by Dean's Office	(21,044)
Total amount retained at the Dean's Office	\$ 158,050

Appendix B: Summary of tuition drivers for Faculty of Medicine as defined by UBC Budget Model

Driver	Driver Description	2016/17 Final	2017/18 Final	Variance	Variance %	Reference
1.1	Domestic Undergrad/Post-Bacc Base Tuition	2,210,995	2,019,631	(191,364)	-9%	1.1
3.1	Domestic Undergrad/Post-Bacc Program Base Tuition	4,026,686	4,191,216	164,530	4%	3.1
3.2	Domestic Undergrad/Post-Bacc Program Above the Base Tuition	8,730,271	9,063,298	333,028	4%	3.2
3.3	Domestic Undergrad/Post-Bacc Program Excluded Tuition	424,616	441,543	16,927	4%	3.3
4	Domestic Non-Degree Graduate Courses Tuition	10,370	13,599	3,229	31%	4
5	Undergrad/Post-Bacc Program Tuition Students in Credit Course:	(4,299)	(5,847)	(1,548)	36%	5
6.1	International Undergrad/Post-Bacc Base Tuition	324,528	440,175	115,647	36%	6.1
6.2	International Undergrad/Post-Bacc Base Incremental Tuition	1,137	10,176	9,039	100%	6.2
8	International Undergrad/Post-Bacc Program Tuition	20,683	21,097	414	2%	8
11.1	Graduate Program and Per Credit Base Tuition	2,269,815	2,333,418	63,603	3%	11.1
11.2	Graduate Program and Per Credit Above the Base Tuition	8,682	13,221	4,539	52%	11.2
11.3	Graduate Program and Per Credit Excluded Tuition	2,872,905	3,205,844	332,939	12%	11.3
		20,896,389	21,747,371	850,982	4%	

Appendix C: Breakdown of tuition drivers at Program level

Driver	Department per SERA	2016/17 Final	2017/18 Final	Sum of Variance
1.1	AUDIOLOGY AND SPEECH SCIENCES	39,335	46,006	6,671
	BIOCHEMISTRY	586,708	542,444	(44,264)
	CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	688,455	589,520	(98,935)
	INTERDEPARTMENTAL MEDICINE	699	-	(699)
	MEDICAL GENETICS	17,832	19,615	1,783
	MIDWIFERY	301,279	294,700	(6,579)
	NEUROSCIENCE	699	-	(699)
	ONCOLOGY	-	357	357
	PATHOLOGY	170,744	141,109	(29,635)
	PHARMACOLOGY AND THERAPEUTICS	157,691	146,934	(10,757)
	SCHOOL OF POPULATION & PUBLIC HEALTH	247,550	238,946	(8,604)
1.1 Total				(191,362)
3.1	MD	1,733,911	1,852,612	118,701
	Medical Expansion	2,292,775	2,338,603	45,828
3.1 Total				164,530
3.2	MD	3,759,805	4,004,054	244,249
	Medical Expansion	4,970,466	5,059,244	88,779
3.2 Total				333,028
3.3	MRES	424,616	441,543	16,927
3.3 Total				16,927
4	AUDIOLOGY AND SPEECH SCIENCES	889	-	(889)
	CELLULAR AND PHYSIOLOGICAL SCIENCES	1,778	907	(871)
	MEDICAL GENETICS	1,778	907	(871)
	MEDICINE	889	907	18
	REHABILITATION SCIENCES	593	-	(593)
	SCHOOL OF POPULATION & PUBLIC HEALTH	4,444	10,879	6,435
4 Total				3,229
5	ARTS STUDIES	(1,791)	-	1,791
	COMPUTER SCIENCE	(358)	-	358
	GERMAN	(716)	-	716
	SOCIAL WORK	(1,433)	(5,847)	(4,414)
5 Total				(1,548)
6.1	AUDIOLOGY AND SPEECH SCIENCES	1,929	3,133	1,203
	BIOCHEMISTRY	172,104	221,654	49,550
	CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	99,558	131,583	32,025
	CHEMISTRY	-	1,044	1,044
	MEDICAL GENETICS	3,087	-	(3,087)
	PATHOLOGY	1,544	20,886	19,343
	PHARMACOLOGY AND THERAPEUTICS	7,718	21,930	14,213
	SCHOOL OF POPULATION & PUBLIC HEALTH	38,588	39,945	1,356
6.1 Total				115,647
6.2	BIOCHEMISTRY	666	5,017	4,351
	CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	157	2,049	1,893
	CHEMISTRY	-	94	94
	MEDICAL GENETICS	78	-	(78)
	PATHOLOGY	-	1,672	1,672
	PHARMACOLOGY AND THERAPEUTICS	39	141	102
	SCHOOL OF POPULATION & PUBLIC HEALTH	196	1,201	1,005
6.2 Total				9,040



Driver	Department per SERA	2016/17 Final	2017/18 Final	Sum of Variance
	8 MD	20,683	21,097	414
8 Total				414
11.1	MDPHD	79,580	74,861	(4,719)
	MHSC	106,104	94,587	(11,517)
	MPH	151,155	166,654	15,499
	MPHMSN	6,669	11,173	4,503
	MPTPHD	1,105	6,762	5,657
	MSC In Audiology and Speech Sciences	277,316	314,157	36,841
	MSC In Biochemistry and Molecular Biology	53,253	61,303	8,050
	MSC In Cell and Developmental Biology	51,753	47,105	(4,648)
	MSC In Experimental Medicine	180,628	197,721	17,093
	MSC In Interdisciplinary Oncology	40,909	46,669	5,760
	MSC In Medical Genetics	50,317	51,758	1,440
	MSC In Neuroscience	97,763	90,104	(7,659)
	MSC In Occupational and Environmental Hygiene	68,371	69,818	1,447
	MSC In Pathology and Laboratory Medicine	58,878	60,909	2,031
	MSC In Pharmacology and Therapeutics	11,963	10,279	(1,684)
	MSC In Population and Public Health	104,809	114,947	10,138
	MSC In Rehabilitation Sciences - OT	30,072	24,695	(5,377)
	MSC In Rehabilitation Sciences - PT	30,072	24,695	(5,377)
	MSC In Reproductive and Developmental Sciences	32,636	31,456	(1,181)
	MSC In Surgery	4,829	14,933	10,104
	PHD In Audiology and Speech Sciences	6,439	6,245	(193)
	PHD In Biochemistry and Molecular Biology	81,223	83,129	1,906
	PHD In Cell and Developmental Biology	42,226	45,264	3,039
	PHD In Computer Science	1,105	-	(1,105)
	PHD In Experimental Medicine	188,399	175,080	(13,319)
	PHD In Health Care and Epidemiology	17,809	5,949	(11,861)
	PHD In Interdisciplinary Oncology	57,786	52,795	(4,990)
	PHD In Medical Genetics	50,866	46,852	(4,014)
	PHD In Neuroscience	106,393	109,038	2,646
	PHD In Occupational and Environmental Hygiene	4,050	4,339	289
	PHD In Pathology and Laboratory Medicine	68,631	64,886	(3,745)
	PHD In Pharmacology and Therapeutics	15,459	12,015	(3,444)
	PHD In Population and Public Health	106,786	130,730	23,944
	PHD In Rehabilitation Sciences -OT	32,176	29,117	(3,059)
	PHD In Rehabilitation Sciences -PT	32,176	29,117	(3,059)
	PHD In Reproductive and Developmental Sciences	20,107	24,276	4,169
11.1 Total				63,603



Driver	Department per SERA	2016/17 Final	2017/18 Final	Sum of Variance
11.2	MDPHD	2,634	2,527	(108)
	MPHMSN	5,923	9,062	3,139
	MPTPHD	124	1,631	1,507
11.2 Total				4,539
11.3	GCGSC	15,129	27,129	12,000
	GCOMPT	-	37,035	37,035
	GCRS	14,981	32,386	17,405
	MASC In Biomedical Engineering	-	(blank)	
	MHSC	24,028	40,248	16,220
	MOT	806,225	955,767	149,542
	MPH	12,217	25,704	13,487
	MPHDPH	1,451	-	(1,451)
	MPHMSN	-	824	824
	MPT	814,980	830,650	15,671
	MPTPHD	2,956	4,010	1,054
	MRSC	150,714	122,854	(27,859)
	MSC In Biochemistry and Molecular Biology	18,802	24,852	6,050
	MSC In Cell and Developmental Biology	7,834	12,943	5,109
	MSC In Experimental Medicine	83,846	105,581	21,735
	MSC In Genetic Counselling	164,547	178,777	14,230
	MSC In Interdisciplinary Oncology	16,690	26,702	10,011
	MSC In Medical Genetics	24,606	25,995	1,388
	MSC In Neuroscience	11,924	10,031	(1,893)
	MSC In Occupational and Environmental Hygiene	3,760	10,815	7,055
	MSC In Pathology and Laboratory Medicine	21,175	26,642	5,467
	MSC In Pharmacology and Therapeutics	5,014	9,911	4,897
	MSC In Population and Public Health	35,977	37,164	1,187
	MSC In Rehabilitation Sciences - OT	6,991	3,374	(3,618)
	MSC In Rehabilitation Sciences - PT	6,991	3,374	(3,618)
	MSC In Reproductive and Developmental Sciences	16,490	23,586	7,096
	MSC In Surgery	8,178	9,602	1,424
	PHD In Audiology and Speech Sciences	7,521	7,766	245
	PHD In Biochemistry and Molecular Biology	28,317	35,235	6,917
	PHD In Cell and Developmental Biology	35,410	43,240	7,830
	PHD In Experimental Medicine	142,252	157,618	15,366
	PHD In Health Care and Epidemiology	1,120	-	(1,120)
	PHD In Interdisciplinary Oncology	38,887	52,528	13,641
	PHD In Medical Genetics	39,827	43,025	3,197
	PHD In Neuroscience	88,382	80,447	(7,936)
	PHD In Occupational and Environmental Hygiene	3,760	3,883	123
	PHD In Pathology and Laboratory Medicine	51,766	35,792	(15,974)
	PHD In Pharmacology and Therapeutics	35,157	30,350	(4,807)
	PHD In Population and Public Health	42,617	48,779	6,162
	PHD In Rehabilitation Sciences - OT	21,524	23,571	2,047
	PHD In Rehabilitation Sciences - PT	21,524	23,571	2,047
	PHD In Reproductive and Developmental Sciences	39,334	34,084	(5,250)
11.3 Total				332,939
Grand Total				850,985

Appendix D: Summary of distribution to Departments by driver

Department per FoM	Driver	DeptID	PG	Sum of 2016/17 Final	Sum of 2017/18 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department
Associate Dean, Research	1.1	200104	20G33240	-	357	357	89	267
	11.1	200104	20G33240	98,695	99,464	770	192	577
	11.3	200104	20G33240	55,577	79,230	23,652	5,913	17,739
Associate Dean, Research Total				154,272	179,051	24,779	6,195	18,584
Audiology & Speech Office	1.1	200401	20G33701	39,335	46,006	6,671	1,668	5,003
	4	200401	20G33701	889	-	(889)	(222)	(667)
	6.1	200401	20G33701	1,929	3,133	1,203	301	903
	11.1	200401	20G33701	283,755	320,402	36,648	9,162	27,486
	11.3	200401	20G33701	7,521	7,766	245	61	184
Audiology & Speech Office Total				333,429	377,307	43,878	10,970	32,909
Biochemistry Office	1.1	200501	20G33801	586,708	542,444	(44,264)	(11,066)	(33,198)
	6.1	200501	20G33801	172,104	221,654	49,550	12,387	37,162
	6.2	200501	20G33801	666	5,017	4,351	1,088	3,263
	11.1	200501	20G33801	134,477	144,433	9,956	2,489	7,467
	11.3	200501	20G33801	47,119	60,086	12,968	3,242	9,726
Biochemistry Office Total				941,074	973,634	32,561	8,140	24,420
Cell & Dev't Sci Grad Prog	11.1	209001	20G46600	93,978	92,369	(1,609)	(402)	(1,207)
	11.3	209001	20G46600	43,244	56,183	12,940	3,235	9,705
Cell & Dev't Sci Grad Prog Total				137,222	148,552	11,330	2,833	8,498
Cellular & Physiological Sci	1.1	200201	20G33601	688,455	589,520	(98,935)	(24,734)	(74,201)
	4	200201	20G33601	1,778	907	(871)	(218)	(653)
	6.1	200201	20G33601	99,558	131,583	32,025	8,006	24,018
	6.2	200201	20G33601	157	2,049	1,893	473	1,419
Cellular & Physiological Sci Total				789,947	724,058	(65,889)	(16,472)	(49,417)
Centre for Brain Health	1.1	207001	20G30532	699	-	(699)	(175)	(524)
	11.1	207001	20G30532	204,156	199,142	(5,014)	(1,253)	(3,760)
	11.3	207001	20G30532	100,307	90,478	(9,829)	(2,457)	(7,372)
Centre for Brain Health Total				305,162	289,620	(15,542)	(3,885)	(11,656)
Dean's Office-Medicine	3.1	200101	20G33100	1,733,911	1,852,612	118,701	29,675	89,026
	3.2	200101	20G33100	3,759,805	4,004,054	244,249	61,062	183,187
	3.3	200101	20G33100	424,616	441,543	16,927	4,232	12,696
	5	200101	20G33100	(4,299)	(5,847)	(1,548)	(387)	(1,161)
	6.1	200101	20G33100	-	1,044	1,044	261	783
	6.2	200101	20G33100	-	94	94	24	71
	8	200101	20G33100	20,683	21,097	414	103	310
	11.1	200101	20G33100	79,580	74,861	(4,719)	(1,180)	(3,539)
	11.2	200101	20G33100	2,634	2,527	(108)	(27)	(81)
Dean's Office-Medicine Total				6,016,931	6,391,987	375,056	93,764	281,292
Department Of Medicine Office	1.1	201101	20G34501	699	-	(699)	(175)	(524)
	4	201101	20G34501	889	907	18	4	13
	11.1	201101	20G34501	369,028	372,801	3,774	943	2,830
	11.3	201101	20G34501	226,098	263,199	37,101	9,275	27,826
Department Of Medicine Office Total				596,714	636,907	40,194	10,048	30,145
FMPR - Central Admin	1.1	200602	20G34101	301,279	294,700	(6,579)	(1,645)	(4,934)
FMPR - Central Admin Total				301,279	294,700	(6,579)	(1,645)	(4,934)
Medical Genetics Office	1.1	201001	20G34401	17,832	19,615	1,783	446	1,337
	4	201001	20G34401	1,778	907	(871)	(218)	(653)
	6.1	201001	20G34401	3,087	-	(3,087)	(772)	(2,315)
	6.2	201001	20G34401	78	-	(78)	(20)	(59)
	11.1	201001	20G34401	101,184	98,610	(2,574)	(643)	(1,930)
	11.3	201001	20G34401	228,981	247,796	18,815	4,704	14,112
Medical Genetics Office Total				352,939	366,928	13,989	3,497	10,491
Medical School Expansion	3.1	200116	20G52000	2,292,775	2,338,603	45,828	11,457	34,371
	3.2	200116	20G52000	4,970,466	5,059,244	88,779	22,195	66,584
Medical School Expansion Total				7,263,241	7,397,848	134,607	33,652	100,955
Obstetrics: Dept Office	11.1	201301	20G34701	52,743	55,732	2,988	747	2,241
	11.3	201301	20G34701	55,824	57,670	1,846	461	1,384
Obstetrics: Dept Office Total				108,567	113,401	4,834	1,209	3,626
Occupational Therapy	4	202601	20G36656	593	-	(593)	(148)	(445)
	11.1	202601	20G36656	62,248	53,812	(8,436)	(2,109)	(6,327)
	11.3	202601	20G36660	1,000,435	1,137,952	137,517	34,379	103,138
Occupational Therapy Total				1,063,277	1,191,765	128,488	32,122	96,366
Pathology: Office	1.1	201701	20G35101	170,744	141,109	(29,635)	(7,409)	(22,226)
	6.1	201701	20G35101	1,544	20,886	19,343	4,836	14,507
	6.2	201701	20G35101	-	1,672	1,672	418	1,254
	11.1	201701	20G35101	127,509	125,795	(1,714)	(428)	(1,285)
	11.3	201701	20G35101	72,941	62,433	(10,507)	(2,627)	(7,880)
Pathology: Office Total				372,737	351,896	(20,841)	(5,210)	(15,631)
Pharmacology: Office	1.1	201801	20G35201	157,691	146,934	(10,757)	(2,689)	(8,068)
	6.1	201801	20G35201	7,718	21,930	14,213	3,553	10,660
	6.2	201801	20G35201	39	141	102	26	77
	11.1	201801	20G35201	27,422	22,294	(5,129)	(1,282)	(3,846)
	11.3	201801	20G35201	40,171	40,261	90	23	68
Pharmacology: Office Total				233,041	231,561	(1,480)	(370)	(1,110)

\$5K to be absorbed by Dean's Office



Department per FoM	Driver	DeptID	PG	Sum of 2016/17 Final	Sum of 2017/18 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department
Physical Therapy	11.1	202301	20G36401	63,353	60,574	(2,779)	(695)	(2,084)
	11.2	202301	20G36401	124	1,631	1,507	377	1,130
	11.3	202301	20G36401	846,451	898,639	52,188	13,047	39,141
Physical Therapy Total				909,929	960,845	50,916	12,729	38,187
School_Population &Public Hlth	1.1	200701	20G34201	247,550	238,946	(8,604)	(2,151)	(6,453)
	4	200701	20G34201	4,444	10,879	6,435	1,609	4,826
	6.1	200701	20G34201	38,588	39,945	1,356	339	1,017
	6.2	200701	20G34201	196	1,201	1,005	251	754
	11.1	200701	20G34201	566,858	598,196	31,338	7,834	23,503
	11.2	200701	20G34201	5,923	9,062	3,139	785	2,354
	11.3	200701	20G34201	124,931	167,418	42,487	10,622	31,865
School_Population &Public Hlth Total				988,490	1,065,647	77,157	19,289	57,868
Surgery: Office	11.1	202401	20G35814	4,829	14,933	10,104	2,526	7,578
	11.3	202401	20G35814	23,307	36,731	13,425	3,356	10,069
Surgery: Office Total				28,136	51,664	23,528	5,882	17,646
Grand Total				20,896,386	21,747,371	850,985	212,746	638,239

Decreases absorbed by Dean's Office

Cellular & Physiological Sci Total	(5,000)
Centre for Brain Health Total	(5,000)
FMPP - Central Admin Total	(4,934)
Pathology: Office Total	(5,000)
Pharmacology: Office Total	(1,110)
Total absorbed	(21,044)