



INFORMATION NOTE: Distribution of incremental tuition revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Allocation of incremental tuition income for FY 2014/15**

BACKGROUND:

The Faculty of Medicine receives an annual incremental increase and/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 2013-14 is taken as the base year. The difference between tuition revenue in 2014-15 and the base year 2013-14 is the increment to be distributed in 2015-16.
- A 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 and to fund other Faculty administration and distributions.

NEXT STEPS:

- Distribute 75% of incremental tuition revenue to each department in relation to earnings as per Appendix D.
- 2014-15 will be restated in a future information note to reflect the University's restatement of 2014-15 as a new base year for a new policy on Student Financial Aid. The impact will be cost-neutral for 2014-15.

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	Department portion 75%	Faculty portion 25%
14/15 Tuition revenue increase	\$ 739,654		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ 545,635		
Remaining to distribute	\$ 194,019	\$ 145,514	\$ 48,505
Remaining to distribute			
Distribute to Departments (75% of tuition increases)	145,514		
Total to distribute to departments	\$ 145,514		
Faculty portion tuition revenue increase	48,505		
Write offs (< \$5K) absorbed by Dean's Office	(22,950)		
Total amount retained at the Dean's Office	\$ 25,555		

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

	2013/14 Final	2014/15 Final	Variance	Variance %	Reference
Driver 1. Domestic UG at Base Rate to Teaching Faculty	2,463,953	2,441,274	(22,678)	-1%	1a; 1b
Driver 3. Domestic Post-Bacc Program Tuition to Home Faculty	13,988,063	14,556,740	568,677	4%	3
Driver 4. Non-Degree Graduate Courses to Teaching Faculty	45,284	26,088	(19,195)	-42%	4
Driver 5. Program Tuition Students in Credit Courses Adjustment	423,731	418,055	(5,676)	-1%	5
Driver 6a. International UG at Base Rate to Teaching Faculty	146,786	177,147	30,361	21%	6a
Driver 6b. International UG at Base Rate to Home Faculty	6,811	-	(6,811)	-100%	6b
Driver 10. COOP Tuition	5,964	10,342	4,377	73%	10
Driver 11. Graduate Program Tuition to Administering Faculty	4,633,737	4,824,336	190,599	4%	11
	21,714,328	22,453,982	739,654	3%	



Appendix C: Breakdown of tuition drivers at Program level

Driver	2013/14 Final	2014/15 Final	Variance	Variance %	Reference
Driver 1. Domestic UG at Base Rate to Teaching Faculty (summer)					
CAPS	226,401	226,940	539	0%	1a
ANATOMY	-	726	726	0%	1a
AUDIOLOGY AND SPEECH SCIENCES	16,019	7,625	(8,394)	-52%	1a
BIOCHEMISTRY AND MOLECULAR BIOLOGY	103,945	131,081	27,136	26%	1a
FAMILY PRACTICE	14,476	22,755	8,278	57%	1a
MEDICAL GENETICS	1,068	-	(1,068)	-100%	1a
PATHOLOGY AND LABORATORY MEDICINE	2,492	1,816	(676)	-27%	1a
PHARMACOLOGY AND THERAPEUTICS	356	-	(356)	-100%	1a
TOTAL Summer	364,758	390,943	26,185	7%	
Driver 1. Domestic UG at Base Rate to Teaching Faculty (winter)					
CAPS	853,632	811,902	(41,730)	-5%	1b
ANATOMY	1,068	363	(705)	-66%	1b
AUDIOLOGY AND SPEECH SCIENCES	39,157	25,780	(13,377)	-34%	1b
BIOCHEMISTRY AND MOLECULAR BIOLOGY	654,285	591,498	(62,788)	-10%	1b
FAMILY PRACTICE	196,736	248,122	51,385	26%	1b
MEDICAL GENETICS	22,783	18,155	(4,627)	-20%	1b
PATHOLOGY AND LABORATORY MEDICINE	210,738	213,990	3,252	2%	1b
PHARMACOLOGY AND THERAPEUTICS	120,795	137,254	16,459	14%	1b
SCHOOL OF POPULATION & PUBLIC HEALTH	-	3,268	3,268	0%	1b
TOTAL Winter	2,099,195	2,050,332	(48,863)	-2%	
TOTAL Driver 1	2,463,953	2,441,274	(22,678)	-1%	
Driver 3. Domestic Post-Bacc Program Tuition to Home Faculty					
EXPANSION	7,405,074	7,950,709	545,635	7%	3
CORE	6,582,988	6,606,031	23,042	0%	3
TOTAL Driver 3	13,988,063	14,556,740	568,677	4%	
Driver 4. Non-Degree Graduate Courses to Teaching Faculty					
AUDIOLOGY	1,677	-	(1,677)	-100%	4
MASTER OF OCCUPATIONAL THERAPY	2,516	855	(1,660)	-66%	4
SCHOOL OF POPULATION AND PUBLIC HEALTH	18,449	15,396	(3,052)	-17%	4
PATHOLOGY AND LABORATORY MEDICINE	1,677	855	(822)	-49%	4
SURGERY	20,965	5,132	(15,833)	-76%	4
BIOCHEMISTRY AND MOLECULAR BIOLOGY	-	855	855	0%	4
CELL AND DEVELOPMENTAL BIOLOGY	-	428	428	0%	4
MEDICINE	-	855	855	0%	4
MEDICAL GENETICS	-	1,711	1,711	0%	4
TOTAL Driver 4	45,284	26,088	(19,195)	-42%	
Driver 5. Program Tuition Students in Credit Courses Adjustment					
FOUNDATION OF MEDICINE	347,315	340,846	(6,468)	-2%	5
HEALTH SCIENCES	(4,984)	(5,834)	(850)	17%	5
ORIENTATION TO MEDICAL SCHOOL	11,629	11,874	245	2%	5
PRINCIPLES OF HUMAN BIOLOGY	69,771	71,169	1,397	2%	5
TOTAL Driver 5	423,731	418,055	(5,676)	-1%	
Driver 6a. International UG at Base Rate to Teaching Faculty					
CAPS	51,086	58,932	7,846	15%	6a
ANATOMY	-	-	-	0%	6a
AUDIOLOGY AND SPEECH SCIENCES	3,065	2,456	(610)	-20%	6a
BIOCHEMISTRY AND MOLECULAR BIOLOGY	75,607	104,534	28,928	38%	6a
MEDICAL GENETICS	1,362	1,403	41	3%	6a
MEDICINE	-	702	702	0%	6a
PATHOLOGY AND LABORATORY MEDICINE	7,493	1,403	(6,089)	-81%	6a
PHARMACOLOGY AND THERAPEUTICS	5,449	6,314	865	16%	6a
SCHOOL OF POPULATION AND PUBLIC HEALTH	-	702	702	0%	6a
SURGERY	2,725	702	(2,023)	-74%	6a
TOTAL Driver 6a	146,786	177,147	30,361	21%	



Driver 6b. International UG at Base Rate to Home Faculty					
FAMILY STUDIES	681	-	(681)	-100%	6b
PATHOLOGY AND LABORATORY MEDICINE	6,130	-	(6,130)	-100%	6b
CHEMISTRY	-	-	-	0%	6b
TOTAL Driver 6b	6,811	-	(6,811)	-100%	
Driver 10. COOP Tuition					
COOP	5,964	10,342	4,377	73%	10
TOTAL Driver 10	5,964	10,342	4,377	73%	
Driver 11. Graduate Program Tuition to Administering Faculty					
MD/PHD Program	60,872	73,882	13,011	21%	11
Master of Health Sciences (SPPH)	100,196	86,280	(13,916)	-14%	11
Master of Occupational Therapy	604,172	625,560	21,388	4%	11
Master of Public Health (SPPH)	189,676	199,470	9,794	5%	11
Master of Physical Therapy	776,848	797,163	20,315	3%	11
Master of Science: Audiology and Speech Sciences	222,399	240,857	18,458	8%	11
Master of Science: Biochemistry and Molecular Biology	66,913	76,711	9,799	15%	11
Master of Science: Cell Development Biology	78,814	77,018	(1,796)	-2%	11
Master of Science: Experimental Medicine	198,809	192,131	(6,679)	-3%	11
Master of Science: Genetics	502	-	(502)	-100%	11
Master of Science: Genetic Counseling	159,724	157,488	(2,236)	-1%	11
Master of Science: Health Care and Epidemiology	4,514	2,047	(2,468)	-55%	11
Master of Science: Interdisciplinary Oncology	39,286	41,540	2,254	6%	11
Master of Science: Medical Genetics	79,548	65,403	(14,146)	-18%	11
Master of Science: Neuroscience	99,057	104,423	5,367	5%	11
Master of Science: Occupational Hygiene	73,675	82,973	9,298	13%	11
Master of Science: Pathology/Laboratory Medicine	79,315	92,410	13,095	17%	11
Master of Science: Pharmacology	33,857	26,147	(7,709)	-23%	11
Master of Occupational Therapy	111,180	134,704	23,524	21%	11
Master of Occupational Therapy	24,374	33,824	9,451	39%	11
Master of Physical Therapy	24,374	33,824	9,451	39%	11
Master of Science: Reproductive Development Science	36,803	41,376	4,572	12%	11
Master of Science: Population and Public Health	81,786	95,939	14,152	17%	11
Master of Science: Surgery	28,706	32,342	3,636	13%	11
PhD Anatomy & Cell Biology	3,411	1,175	(2,235)	-66%	11
PhD Audiology and Speech Sciences	10,245	13,707	3,462	34%	11
PhD Biochemistry and Molecular Biology	98,387	94,644	(3,743)	-4%	11
PhD Cell Development Biology	91,745	89,592	(2,154)	-2%	11
PhD Experimental Medicine	354,138	388,954	34,815	10%	11
PhD Genetics	6,772	3,922	(2,850)	-42%	11
PhD Health Care and Epidemiology	74,163	38,360	(35,804)	-48%	11
PhD Interdisciplinary Oncology	71,339	77,843	6,504	9%	11
PhD Medical Genetics	78,550	98,761	20,211	26%	11
PhD Neuroscience	220,662	218,336	(2,326)	-1%	11
PhD Occupational Hygiene	19,419	14,975	(4,444)	-23%	11
PhD Pathology/Laboratory Medicine	121,375	117,700	(3,674)	-3%	11
PhD Pharmacology	38,762	51,070	12,308	32%	11
PhD Physiology	502	-	(502)	-100%	11
PhD Occupational Therapy	41,277	48,254	6,978	17%	11
PhD Physical Therapy	41,277	48,254	6,978	17%	11
PhD Reproductive Development Science	50,306	59,954	9,648	19%	11
PhD Population and Public Health	136,006	145,322	9,316	7%	11
TOTAL Driver 11	4,633,737	4,824,336	190,599	4%	



Appendix D: Summary of distribution to Departments by driver

	2013/14 Final	2014/15 Final	Difference	25% to Faculty	75% to Department	Dept	PG	Note
Associate Dean, Research	110,625	119,383	8,758	2,190	6,569	200104	20G33240	
11	110,625	119,383	8,758	2,190	6,569			
Audiology & Speech Office	292,563	290,425	(2,138)	(534)	(1,603)	200101	20G33101	To be absorbed by Dean's Office
4	1,677	-	(1,677)	(419)	(1,258)			
11	232,644	254,564	21,920	5,480	16,440			
1a	16,019	7,625	(8,394)	(2,098)	(6,295)			
1b	39,157	25,780	(13,377)	(3,344)	(10,033)			
6a	3,065	2,456	(610)	(152)	(457)			
Biochemistry Office	999,137	999,324	187	47	140	200501	20G33801	
4	-	855	855	214	642			
11	165,300	171,356	6,056	1,514	4,542			
1a	103,945	131,081	27,136	6,784	20,352			
1b	654,285	591,498	(62,788)	(15,697)	(47,091)			
6a	75,607	104,534	28,928	7,232	21,696			
Cell & Dev't Sci Grad Prog	170,560	166,609	(3,950)	(988)	(2,963)	200101	20G33101	To be absorbed by Dean's Office
11	170,560	166,609	(3,950)	(988)	(2,963)			
Cellular & Physiological Sci	1,136,099	1,100,040	(36,060)	(9,015)	(27,045)	200201	20G33601	\$5K to be absorbed by Dean's Office
11	3,912	1,175	(2,737)	(684)	(2,053)			
1a	226,401	227,667	1,265	316	949			
1b	854,700	812,265	(42,435)	(10,609)	(31,826)			
6a	51,086	58,932	7,846	1,962	5,885			
Dean's Office-Medicine	7,074,237	7,108,943	34,706	8,677	26,030	200101	20G33101	
3	6,582,988	6,606,031	23,042	5,761	17,282			
4	-	428	428	107	321			
5	423,731	418,260	(5,471)	(1,368)	(4,103)			
10	5,964	10,342	4,377	1,094	3,283			
11	60,872	73,882	13,011	3,253	9,758			
6b	681	-	(681)	(170)	(511)			
Department Of Medicine Office	872,666	905,400	32,734	8,183	24,550	201101	20G34501	
4	-	855	855	214	642			
11	872,666	903,843	31,177	7,794	23,383			
6a	-	702	702	175	526			
FMPR - Central Admin	211,213	270,876	59,663	14,916	44,747	200602	20G34101	
1a	14,476	22,755	8,278	2,070	6,209			
1b	196,736	248,122	51,385	12,846	38,539			
Medical Genetics Office	350,309	346,843	(3,466)	(866)	(2,599)	200101	20G33101	To be absorbed by Dean's Office
4	-	1,711	1,711	428	1,283			
11	325,096	325,574	478	119	358			
1a	1,068	-	(1,068)	(267)	(801)			
1b	22,783	18,155	(4,627)	(1,157)	(3,470)			
6a	1,362	1,403	41	10	31			
Medical School Expansion	7,405,074	7,950,709	545,635			200116	20G52000	
3	7,405,074	7,950,709	545,635					
Obstetrics: Dept Office	87,110	101,330	14,221	3,555	10,665	201301	20G34701	
11	87,110	101,330	14,221	3,555	10,665			
Occupational Therapy	783,518	843,198	59,680	14,920	44,760	202601	20G36656	
4	2,516	855	(1,660)	(415)	(1,245)			
11	781,002	842,343	61,341	15,335	46,005			
Pathology: Office	429,219	428,174	(1,045)	(261)	(784)	200101	20G33101	To be absorbed by Dean's Office
4	1,677	855	(822)	(205)	(616)			
11	200,689	210,110	9,421	2,355	7,066			
1a	2,492	1,816	(676)	(169)	(507)			
1b	210,738	213,990	3,252	813	2,439			
6a	7,493	1,403	(6,089)	(1,522)	(4,567)			
6b	6,130	-	(6,130)	(1,533)	(4,598)			
Pharmacology: Office	199,219	220,785	21,567	5,392	16,175	201801	20G35201	
11	72,619	77,218	4,599	1,150	3,449			
1a	356	-	(356)	(89)	(267)			
1b	120,795	137,254	16,459	4,115	12,344			
6a	5,449	6,314	865	216	649			



Physical Therapy	842,499	879,242	36,743	9,186	27,557	202301	20G36401	
11	842,499	879,242	36,743	9,186	27,557			
School_Population &Public Hlth	697,885	684,730	(13,155)	(3,289)	(9,866)	200701	20G34201	\$5K to be absorbed by Dean's Office
4	18,449	15,396	(3,052)	(763)	(2,289)			
11	679,436	665,364	(14,072)	(3,518)	(10,554)			
1b	-	3,268	3,268	817	2,451			
6a	-	702	702	175	526			
Surgery: Office	52,395	38,176	(14,219)	(3,555)	(10,665)	202401	20G35801	\$5K to be absorbed by Dean's Office
4	20,965	5,132	(15,833)	(3,958)	(11,874)			
11	28,706	32,342	3,636	909	2,727			
6a	2,725	702	(2,023)	(506)	(1,517)			
Grand Total	21,714,328	22,454,188	739,860	48,556	145,669			

Medical Expansion Excluded:	(545,635)
Total to be distributed	\$ 194,225 \$ 48,556 \$ 145,669

Negatives below \$5,000 absorbed by Dean's Office

Audiology & Speech Office	(1,603)
Cell & Dev't Sci Grad Prog	(2,963)
Cellular & Physiological Sci	(5,000)
Medical Genetics Office	(2,599)
Pathology: Office	(784)
School_Population &Public Hlth	(5,000)
Surgery: Office	(5,000)
Total to be absorbed	\$ (22,950)