

### **INFORMATION NOTE:** Distribution of incremental tuition revenue

**PREPARED FOR:** FoM Department Heads, School and Centre Directors

ISSUE: Allocation of incremental tuition income for FY 2015/16

#### 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 2014/15 is taken as the base year. The difference between tuition revenue in 2015/16 and the base year 2014/15 is the increment to be distributed in 2016/17.
- 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.
- Note that the 2014/15 base year was restated due to a change in the tuition allocation model for a new policy on Student Financial Aid. No adjustments were made to previous tuition allocations and the impact of the restatement of the 2014/15 base year is cost neutral.

### **NEXT STEPS:**

• Distribute 75% of incremental tuition revenue to each department in relation to earnings as per 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	Department portion	
			25%	75%	
15/16 Tuition revenue increase	\$	217,099			
Distributions completed to date:					
MD Expansion Direct Distribution from UBC Central	\$	139,617			
Remainder to distribute	\$	77,482	\$ 19,370	\$ 58,111	
Remainder to distribute					
Distribute to Departments (75% of tuition increases)		58,111			
Total to distribute to departments	\$	58,111			
Faculty portion tuition revenue increase		19,370			
Write offs (< \$5K) absorbed by Dean's Office		(11,947)	_		
Total amount retained at the Dean's Office	\$	7,423			

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

Driver Driver Description	2014/15 Final	2015/16 Final	Variance	Variance % Reference
	(Restated)			
1.1 Domestic Undergrad/Post-Bacc Base Tuition	2,262,483	2,259,918	(2,565)	0% <b>1.1</b>
3.1 Domestic Undergrad/Post-Bacc Program Base Tuition	3,933,782	3,972,012	38,230	1% <b>3.1</b>
3.2 Domestic Undergrad/Post-Bacc Program Above the Base Tuition	8,511,666	8,591,246	79,580	1% <b>3.2</b>
3.3 Domestic Undergrad/Post-Bacc Program Excluded Tuition	382,108	408,686	26,578	7% <b>3.3</b>
4 Domestic Non-Degree Graduate Courses Tuition	26,088	26,000	(89)	0% 4
5 Undergrad/Post-Bacc Program Tuition Students in Credit Courses Base	396,941	189,194	(207,747)	-52% <b>5</b>
6 International Undergrad/Post-Bacc Base Tuition	177,147	274,588	97,441	55% <b>6</b>
8 International Undergrad/Post-Bacc Program Tuition		10,076	10,076	100% <b>8</b>
10 COOP Tuition	10,342		(10,342)	-100% <b>10</b>
11.1 Graduate Program and Per Credit Base Tuition	2,164,701	2,235,976	71,275	3% <b>11.1</b>
11.2 Graduate Program and Per Credit Above the Base Tuition	2,510	5,783	3,273	130% <b>11.2</b>
11.3 Graduate Program and Per Credit Excluded Tuition	2,542,642	2,654,030	111,389	4% <b>11.3</b>
	20,410,410	20,627,509	217,099	1%



# Appendix C: Breakdown of tuition drivers at Program level

		2014/15 Final			
Driver	Department	(Restated)	2015/16 Final	Sum of Variance	% Variance
	1.1 ANATOMY	1,010	-	(1,010)	-100%
	1.1 ANESTHESIOLOGY, PHARMACOLOGY & THERAPEUTICS	-	240	240	100%
	1.1 AUDIOLOGY AND SPEECH SCIENCES	30,959	44,965	14,006	45%
	1.1 BIOCHEMISTRY	669,662	744,839	75,177	11%
	1.1 CELL AND DEVELOPMENTAL BIOLOGY	-	172	172	100%
	1.1 CELLULAR AND PHYSIOLOGICAL SCIENCES	962,766	702,620	(260,145)	-27%
	1.1 EMERGENCY MEDICINE	-	446	446	100%
	1.1 FAMILY PRACTICE	251,039	273,119	22,080	9%
	1.1 INTERDEPARTMENTAL MEDICINE	-	103	103	100%
	1.1 MEDICAL GENETICS	16,826	21,281	4,455	26%
	1.1 MEDICINE	-	927 686	927	100%
	1.1 OBSTETRICS AND GYNAECOLOGY	-		686	100%
	1.1 ORTHOPAEDICS	-	240	240	100%
	1.1 PAEDIATRICS	-	927	927	100%
	1.1 PATHOLOGY	199,990	183,876	(16,114)	-8%
	1.1 PHARMACOLOGY AND THERAPEUTICS	127,202	129,746	2,544	2%
	1.1 PSYCHIATRY	-	686	686	100%
	<b>1.1 SCHOOL OF POPULATION &amp; PUBLIC HEALTH</b>	3,029	154,117	151,088	4989%
	1.1 SURGERY	-	927	927	100%
1.1 Total		2,262,483	2,259,918	(2,565)	0%
	3.1 MD Core	1,727,278	1,721,381	(5,898)	0%
	3.1 Medical Expansion	2,206,503	2,250,631	44,127	2%
3.1 Total		3,933,782	3,972,012	38,230	1%
	3.2 MD Core	3,737,379	3,721,469	(15,910)	0%
	3.2 Medical Expansion	4,774,287	4,869,777	95,490	2%
3.2 Total		8,511,666	8,591,246	79,580	1%
	3.3 MRES	382,108	408,686	26,578	7%
3.3 Total		382,108	408,686	26,578	7%
	4 BIOCHEMISTRY AND MOLECULAR BIOLOGY	855	-	(855)	-100%
	4 CELL AND DEVELOPMENTAL BIOLOGY	428	-	(428)	-100%
	4 MEDICAL GENETICS	1,711	1,745	34	2%
	4 MEDICINE	855	-	(855)	-100%
	4 PATHOLOGY AND LABORATORY MEDICINE	855	-	(855)	-100%
	4 REHABILITATION SCIENCES	855	872	17	2%
	4 SCHOOL OF POPULATION AND PUBLIC HEALTH	15,396	22,073	6,677	43%
	4 SURGERY	5,132	1,309	(3,823)	-75%
4 Total		26,088	26,000	(89)	0%
	5 APPLIED SCIENCE	-	(1,055)	(1,055)	100%
	5 FOUNDATION OF MEDICINE	323,473	193,062	(130,411)	-40%
	5 GERMAN	-	(703)	(703)	100%
	5 INTERPROFESSIONAL HEALTH AND HUMAN SERVICE	(5,341)	(2,110)	3,231	-60%
	5 ORIENTATION TO MEDICAL SCHOOL	11,268	-	(11,268)	-100%
	5 PRINCIPLES OF HUMAN BIOLOGY	67,541	-	(67,541)	-100%
5 Total		396,941	189,194	(207,747)	-52%



		2014/15 Final			
Driver	Department	(Restated)	2015/16 Final	Sum of Variance	% Variance
		-	-	-	100%
	6 AUDIOLOGY AND SPEECH SCIENCES	2,456	-	(2,456)	-100%
	6 BIOCHEMISTRY AND MOLECULAR BIOLOGY	104,534	144,675	40,141	38%
	6 CAPS	58,932	75,290	16,358	28%
	6 FAMILY PRACTICE	-	3,691	3,691	100%
	6 MEDICAL GENETICS	1,403	2,214	811	58%
	6 MEDICINE	702	738	37	5%
	6 PATHOLOGY AND LABORATORY MEDICINE	1,403	16,239	14,836	1057%
	6 PHARMACOLOGY AND THERAPEUTICS	6,314	9,596	3,282	52%
	6 SCHOOL OF POPULATION AND PUBLIC HEALTH	702	22,144	21,443	3056%
	6 SURGERY	702	-	(702)	-100%
6 Total		177,147	274,588	97,441	55%
	8 MD Core	-	10,076	10,076	100%
8 Total		-	10,076	10,076	100%
	10 COOP	10,342	-	(10,342)	-100%
10 Total		10,342	-	(10,342)	-100%
	11.1 MDPHD	67,610	76,570	8,960	13%
	11.1 MHSC	63,079	95,450	32,371	51%
	11.1 MPH	169,576	167,403	(2,173)	-1%
	11.1 MPHMSN	-	3,254	3,254	100%
	11.1 MPTPHD	2,127	3,254	1,127	53%
	11.1 MSC In Audiology and Speech Sciences	225,902	241,082	15,179	7%
	11.1 MSC In Biochemistry and Molecular Biology	53,863	52,517	(1,346)	-2%
	11.1 MSC In Cell and Developmental Biology	48,574	51,416	2,842	6%
	11.1 MSC In Experimental Medicine	141,521	157,410	15,889	11%
	11.1 MSC In Health Care and Epidemiology	1,943	1,887	(56)	-3%
	11.1 MSC In Interdisciplinary Oncology	30,514	33,649	3,136	10%
	11.1 MSC In Medical Genetics	44,497	42,916	(1,581)	-4%
	11.1 MSC In Neuroscience	76,269	87,121	10,852	14%
	11.1 MSC In Occupational and Environmental Hygiene	73,566	67,404	(6,162)	-8%
	11.1 MSC In Pathology and Laboratory Medicine	71,497	77,872	6,375	9%
	11.1 MSC In Pharmacology and Therapeutics	20,112	15,091	(5,021)	-25%
	11.1 MSC In Population and Public Health	71,259	82,968	11,709	16%
	11.1 MSC In Rehabilitation Sciences - OT	25,578	32,158	6,580	26%
	11.1 MSC In Rehabilitation Sciences - PT	25,578	32,158	6,580	26%
	11.1 MSC In Reproductive and Developmental Sciences	36,302	38,297	1,995	5%
	11.1 MSC In Surgery	5,307	5,142	(165)	-3%
	11.1 PHD In Audiology and Speech Sciences	6,682	5,731	(951)	-14%
	11.1 PHD In Biochemistry and Molecular Biology	72,650	81,343	8,693	12%
	11.1 PHD In Cell and Developmental Biology	54,374	44,220	(10,153)	-19%
	11.1 PHD In Experimental Medicine	234,899	216,985	(17,915)	-8%
	11.1 PHD In Genetics	- ,	-,	(3,724)	100%
	11.1 PHD In Health Care and Epidemiology	28,609	22,292	(6,317)	-22%
	11.1 PHD In Interdisciplinary Oncology	49,721	49,339	(382)	-1%
	11.1 PHD In Medical Genetics	58,968	54,770	(4,198)	-7%
	11.1 PHD In Neuroscience	114,354	115,422	1,069	1%
	11.1 PHD In Occupational and Environmental Hygiene	6,150	3,176	(2,974)	-48%
	11.1 PHD In Pathology and Laboratory Medicine	71,972	72,116	(2,974) 144	-48%
	11.1 PHD In Pharmacology and Therapeutics	19,482	20,354	872	4%
	11.1 PHD in Population and Public Health	19,482	100,389	(5,174)	4% -5%
	11.1 PHD In Rehabilitation Sciences - OT				
	11.1 PHD In Rehabilitation Sciences - OT	35,214	34,805	(410)	-1% 1%
		35,214	34,805	(410)	-1% 22%
	11.1 PHD In Reproductive and Developmental Sciences	12,453	15,211 <b>2,235,976</b>	2,759	22%



		2014/15 Final			
Driver	Department	(Restated)	2015/16 Final	Sum of Variance	% Variance
	11.2 MDPHD	2,271	2,509	238	10%
	11.2 MPHMSN	-	2,908	2,908	100%
	11.2 MPTPHD	239	366	127	53%
1.2 Tota		2,510	5,783	3,273	130%
	11.3 GCGSC	-	8,353	8,353	100%
	11.3 GCRS	35,504	17,997	(17,507)	-49%
	11.3 MRSC	100,309	155,173	54,864	55%
	11.3 MHSC	19,845	16,900	(2,945)	-15%
	11.3 MOT	625,560	662,627	37,067	6%
	11.3 MPH	18,635	2,430	(16,205)	-87%
	11.3 MPHDPH	2,240	3,427	1,187	53%
	11.3 MPT	794,641	805,272	10,631	19
	11.3 MSC In Genetic Counselling	157,488	166,425	8,937	6%
	11.3 MSC In Audiology and Speech Sciences	2,938		(2,938)	-100%
	11.3 MSC In Biochemistry and Molecular Biology	19,983	13,363	(6,620)	-33%
	11.3 MSC In Cell and Developmental Biology	25,860	18,222	(7,638)	-30%
	11.3 MSC In Experimental Medicine	43,082	71,710	28,628	66%
	11.3 MSC In Interdisciplinary Oncology	9,404	8,504	(900)	-10%
	11.3 MSC In Medical Genetics	18,538	14,578	(3,961)	-21%
	11.3 MSC In Neuroscience	24,097	16,704	(7,393)	-319
	11.3 MSC In Occupational and Environmental Hygiene	5,494	2,430	(3,064)	-56%
	11.3 MSC In Pathology and Laboratory Medicine	17,110	15,739	(1,371)	-89
	11.3 MSC In Pharmacology and Therapeutics	4,966	2,007	(2,959)	-60%
	11.3 MSC In Population and Public Health	20,890	28,548	7,659	37%
	11.3 MSC In Rehabilitation Sciences - OT	6,886	8,278	1,392	20%
	11.3 MSC In Rehabilitation Sciences - PT	6,886	8,278	1,392	20%
	11.3 MSC In Reproductive and Developmental Sciences	3,143	14,524	11,382	362%
	11.3 MSC In Surgery	26,752	19,567	(7,186)	-279
	11.3 PHD in Anatomy and Cell Biology	1,175	-	(1,175)	-100%
	11.3 PHD In Audiology and Speech Sciences	6,669	7,289	620	9%
	11.3 PHD In Biochemistry and Molecular Biology	18,130	21,867	3,737	219
	11.3 PHD In Cell and Developmental Biology	32,326	32,113	(212)	-19
	11.3 PHD In Experimental Medicine	140,440	138,634	(1,805)	-19
	11.3 PHD In Health Care and Epidemiology	8,228	1,611	(6,617)	-80%
	11.3 PHD In Interdisciplinary Oncology	25,477	37,606	12,129	48%
	11.3 PHD In Medical Genetics	36,656	39,613	2,956	8%
	11.3 PHD In Neuroscience	97,899	92,060	(5,839)	-6%
	11.3 PHD In Occupational and Environmental Hygiene	8,498	8,700	201	29
	11.3 PHD In Pathology and Laboratory Medicine	41,901	52,104	10,204	249
	11.3 PHD In Pharmacology and Therapeutics	30,553	33,181	2,628	- 17
	11.3 PHD In Population and Public Health	35,264	37,605	2,341	79
	11.3 PHD in Population and Public field in	11,167	16,373	5,206	479
	11.3 PHD In Rehabilitation Sciences - OT	11,167	16,373	5,200	472
	11.3 PHD in Reproductive and Developmental Sciences	46,840	37,844	(8,996)	-19%
1.3 Tota		<b>2,542,641</b>	<b>2,654,030</b>	(8,996) <b>111,389</b>	-197 <b>4</b> 9
Grand To		۲,J4۲,U41	2,034,030	217,099	47



# Appendix D: Summary of distribution to Departments by driver

	Drive T DeptIC PG	Sum of 2014/15 Re			Sum of 25%   S	oum of 75% Depa	rtment
Anaesthesia Department Office		-	240	240	60	180	
Anaesthesia Department Office To		-	240	240	60	180	-
E Associate Dean, Research	■ 11.1 ■ 200104 20G33240 ■ 11.3 ■ 200104 20G33240	80,235 34,881	82,989 46,110	2,754 11,228	688 2,807	2,065 8,421	
Associate Dean, Research Total	- 11.5 - 2010+ 2003240	115,116	129,098	13,982	3,496	10,487	-
Audiology & Speech Office	■1.1 ■200401 20G33701	30,959	44,965	14,006	3,501	10,504	
	<b>■6 ■200401 20G33701</b>	2,456	-	(2,456)	(614)	(1,842)	
	■ 11.1 ■ 200401 20G33701	232,585	246,813	14,228	3,557	10,671	
	■ 11.3 ■ 200401 20G33701	9,608	7,289	(2,319)	(580)	(1,739)	-
Audiology & Speech Office Total		275,607	299,067	23,460	5,865	17,595	
Biochemistry Office	<b>■ 1.1 ■ 200501 20G33801</b>	669,662	744,839	75,177	18,794	56,383	
	<b>■4 ■200501</b> 20G33801	855	-	(855)	(214)	(642)	
	■6 ■ 200501 20G33801	104,534	144,675	40,141	10,035	30,106	
	■ 11.1 ■ 200501 20G33801	126,513	133,860	7,347	1,837	5,510	
Diashamistry Office Tatal	■ 11.3 ■ 200501 20G33801	38,113	35,230	(2,883)	(721)	(2,162)	-
Biochemistry Office Total © Cell & Dev't Sci Grad Prog	■1.1 ■209001 20G46600	939,678	1,058,605 172	118,926 172	<b>29,732</b> 43	89,195 129	
- CON OLDER COOLOIDU LINS	■ 11.1 ■ 209001 20G46600	- 102,948	95,636	(7,311)	43 (1,828)	(5,484)	
	■ 11.3 ■ 209001 20G46600	58,186	50,336	(7,850)	(1,963)	(5,888)	
Cell & Dev't Sci Grad Prog Total		161,133	146,144	(14,990)	(3,747)		5K to be absorbed by Dean's Office
■ Cellular & Physiological Sci	<b>■ 1.1 ■ 200201 20G33601</b>	963,775	702,620	(261,155)	(65,289)	(195,866)	· · · · · · · · · · · · · · · · · · ·
	<b>■6 ■200201 20G33601</b>	58,932	75,290	16,358	4,090	12,269	
	■ 11.3 ■ 200201 20G33601	1,175	-	(1,175)	(294)	(881)	Note 1
Cellular & Physiological Sci Total		1,023,883	777,911	(245,972)	(61,493)	(184,479)	5K to be absorbed by Dean's Office
🗏 Dean's Office-Medicine	<b>■ 3.1 ■ 200101 20G33101</b>	1,727,278	1,721,381	(5,898)	(1,474)	(4,423)	
	<b>■ 3.2 ■ 200101 20G33101</b>	3,737,379	3,72 <b>1</b> ,469	(15,910)	(3,978)	(11,933)	
	■ 3.3 ■ 200101 20G33101	382,108	408,686	26,578	6,645	19,934	
	■4 ■ 200101 20G33101	428	-	(428)	(107)	(321)	
		396,941	189,194	(207,747)	(51,937)	(155,810)	
		-	10,076	10,076	2,519	7,557	
	■ 10 ■ 200101 20G33101	10,342	-	(10,342)	(2,585)	(7,756)	
	■ 11.1 ■ 200101 20G33101 ■ 11.2 ■ 200101 20G33101	67,610 2,271	76,570 2,509	8,960 238	2,240 60	6,720 179	
Dean's Office-Medicine Total		6,324,356	6,129,884	(194,472)	(48,618)	(145,854)	Note 2
Department Of Medicine Office	■1.1 ■201101 20634501	-,,	1,030	1,030	257	772	
•	<b>■4 ■201101 20G34501</b>	855	-	, (855)	(214)	(642)	
	≡6 ≡201101 20G34501	702	738	37	9	27	
	■ 11.1 ■ 201101 20G34501	567,043	576,938	9,895	2,474	7,421	
	■ 11.3 ■ 201101 20G34501	305,518	319,109	13,591	3,398	10,193	-
Department Of Medicine Office T	otal	874,118	897,815	23,697	5,924	17,773	
Emergency Medicine	■ 1.1 ■ 200901 20G38000	-	446	446	112	335	-
Emergency Medicine Total		-	446	446	112	335	
EFMPR - Central Admin		251,039	273,119	22,080	5,520	16,560	
	<b>6 200602 20G34101</b>	-	3,691	3,691	923	2,768	-
FMPR - Central Admin Total Medical Genetics Office	≡ 1.1 ≡ 201001 20G34401	251,039	276,810	25,771	6,443	19,328	-
	■ 4 ■ 201001 20G34401	16,826 1,711	21,281 1,745	4,455 34	1,114 9	3,342 26	
	■6 ■201001 20G34401	1,403	2,214	811	203	608	
	E 11.1 E 201001 20G34401	107,189	2, <del>21</del> 4 97,686	(9,503)	(2,376)	(7,127)	
	■ 11.3 ■ 201001 20G34401	212,683	220,616	7,933	1,983	5,950	
Medical Genetics Office Total		339,811	343,543	3,731	933	2,799	
Medical School Expansion	∃3.1 ∃200116 20G52000	2,206,503	2,250,631	44,127	11,032	33,096	-
	<b>∃3.2 ∃200116 20</b> 652000	4,774,287	4,869,777	95,490	23,872	71,617	
Medical School Expansion Total		6,980,791	7,120,408	139,617	34,904	104,713	-
Obstetrics: Dept Office	<b>■ 1.1 ■ 201301 20G34701</b>	-	686	686	172	515	
	≡11.1 ≡201301 20G34701	48,755	53,5 <b>0</b> 9	4,754	1,188	3,565	
	E 11.3 E 201301 20G34701	49,983	52,368	2,386	596	1,789	
Obstetrics: Dept Office Total		98,737	106,563	7,826	1,957	5,870	_



Driver	DeptID I	PG	2014/15 Restated	2015/16 Final	Variance	25% Faculty	75% Department
4	202601 2	20G36656	855	872	17	4	13
11.1	202601 2	20G36656	60,792	66,962	6,170	1,543	4,628
11.3	202601 2	20G36656	779,426	860,449	81,023	20,256	60,767
			841,074	928,284	87,210	21,803	65,408
1.1	201501 2	20G34901	-	240	240	60	180
			-	240	240	60	180
1.1	201701 2	20G35101	199,990	183,876	(16,114)	(4,029)	(12,086)
4			855	-	(855)	(214)	(642)
6			1,403	16,239	14,836	3,709	11,127
			143,469	149,988	6,519	1,630	4,889
11.3	201701 2	20G35101	59,011	67,843	8,833	2,208	6,625
							9,913
1.1	201601 2	20G35001	-	-	-		695
			-	-	-		695
			-		-		1,908
					-		2,461
						,	(3,112)
11.3	201801 2	20G35201		-	. ,	. ,	(248)
			,		-		1,010
				-		-	5,473
							96
11.3	202301 2	20G36401	,				12,922
			875,852				18,491
1.1	202001 2	20G35401	-				515
							515
			-	-	,	-	113,316
-					-	-	5,008
					-	-	16,082
			519,745			-	18,359
			-				2,181
	200701 2	20634201		-			(13,082)
	202401	20025001	657,964	-			141,863
			-				695
-				-		. ,	(2,868)
						. ,	(526)
11.1			-	-	. ,	(41) 292	(124)
11.5	202401 4	20055601	26,752 <b>37,893</b>	27,920 <b>35,297</b>	1,167 (2,596)	(649)	875 (1,947)
	11.3 1.1 1.1 4 6 11.1 11.3 1.1 1.1 1.1 1.1 1.1 1	11.3         202601           1.1         201501           1.1         201701           4         201701           6         201701           1.1         201701           1.1         201701           1.1         201701           1.1         201701           1.1         201701           1.1         201701           1.1         201801           6         201801           1.1         201801           1.1         201801           1.1         201801           1.1         202301           1.1.3         202301           1.1         202011           1.1         202001           1.1         202001           1.1         200701           1.1         200701           1.1         200701           1.1         200701           1.1.3         200701           1.1.4         202401           4         202401           6         202401           6         202401           6         202401           1.1         202401 <th>11.3         202601         20G36656           I.1         201501         20G34901           1.1         201701         20G35101           4         201701         20G35101           6         201701         20G35101           1.1         201601         20G35201           1.1         201801         20G35201           1.1         201801         20G35201           1.1         201801         20G35201           1.1         202301         20G36401           1.2         202301         20G35401           1.3         202001         20G35401           1.4         200701         20G34201           1.1         200701         2</th> <th>11.3         202601         20G36656         779,426           841,074         .         841,074           1.1         201501         20G34901         .           .         .         .         .           1.1         201701         20G35101         199,990           4         201701         20G35101         199,990           4         201701         20G35101         1,403           11.1         201701         20G35101         1,403           11.1         201701         20G35101         143,469           11.3         201701         20G35201         143,469           11.3         201601         20G35201         127,202           6         201801         20G35201         127,202           6         201801         20G35201         39,593           11.3         201801         20G35201         35,519            Z08,628         11.1         201801         20G36401         239           11.3         202301         20G36401         239         13         202301         20G36401         239           11.4         202001         20G354201         -         -      <tr< th=""><th>11.3         202601         20G36656         779,426         860,449           841,074         928,284           1.1         201501         20G34901         -         240           -         240           1.1         201701         20G35101         199,990         183,876           4         201701         20G35101         199,990         183,876           6         201701         20G35101         1,403         16,239           11.1         201701         20G35101         143,469         149,988           11.3         201701         20G35101         143,469         149,988           11.3         201701         20G35201         17,946         67,843           -         927         .         927           1.1         201801         20G35201         127,202         129,746           6         201801         20G35201         35,519         35,188           -         208         209,974         35,188           -         208,628         209,974           11.1         202301         20G36401         62,919         70,216           11.1         202201         20G36401         63,029<!--</th--><th>11.3         202601         20G36656         779,426         80,449         81,023           841,074         928,284         87,210           1.1         201501         20G34901         -         240         240           4         201701         20G35101         199,990         183,876         (16,114)           4         201701         20G35101         1,403         16,239         14,836           11.1         201701         20G35101         143,469         149,988         6,519           11.3         201701         20G35101         59,011         67,843         8,833           -         404,728         417,946         13,218           1.1         201601         20G35201         27.7         927           -         927         927         927           1.1         201801         20G35201         127,202         129,746         2,544           6         201801         20G35201         35,519         35,188         (331)           1.1         201801         20G35201         35,519         35,188         (331)           1.1         202301         20G36401         62,919         70,216         7,297     <th>11.3         202601         2036656         779,426         860,449         81,023         20,256           841,074         928,284         87,210         21,803           1.1         201501         20634901         -         240         240         60           -         240         240         60         -         -         240         260         60           1.1         201701         20635101         199,990         183,876         (16,114)         (4,029)           4         201701         20635101         1,403         16,239         14,836         3,709           11.1         201701         20635101         143,469         149,988         6,519         1,630           11.3         201701         20635201         59,011         67,843         8,833         2,208           11.1         201601         20635201         127,202         129,746         2,544         636           6         201801         20635201         35,519         35,188         (331)         (433)           11.1         201801         20635201         35,519         35,188         (331)         (433)           11.2         202301         2036</th></th></th></tr<></th>	11.3         202601         20G36656           I.1         201501         20G34901           1.1         201701         20G35101           4         201701         20G35101           6         201701         20G35101           1.1         201601         20G35201           1.1         201801         20G35201           1.1         201801         20G35201           1.1         201801         20G35201           1.1         202301         20G36401           1.2         202301         20G35401           1.3         202001         20G35401           1.4         200701         20G34201           1.1         200701         2	11.3         202601         20G36656         779,426           841,074         .         841,074           1.1         201501         20G34901         .           .         .         .         .           1.1         201701         20G35101         199,990           4         201701         20G35101         199,990           4         201701         20G35101         1,403           11.1         201701         20G35101         1,403           11.1         201701         20G35101         143,469           11.3         201701         20G35201         143,469           11.3         201601         20G35201         127,202           6         201801         20G35201         127,202           6         201801         20G35201         39,593           11.3         201801         20G35201         35,519            Z08,628         11.1         201801         20G36401         239           11.3         202301         20G36401         239         13         202301         20G36401         239           11.4         202001         20G354201         -         - <tr< th=""><th>11.3         202601         20G36656         779,426         860,449           841,074         928,284           1.1         201501         20G34901         -         240           -         240           1.1         201701         20G35101         199,990         183,876           4         201701         20G35101         199,990         183,876           6         201701         20G35101         1,403         16,239           11.1         201701         20G35101         143,469         149,988           11.3         201701         20G35101         143,469         149,988           11.3         201701         20G35201         17,946         67,843           -         927         .         927           1.1         201801         20G35201         127,202         129,746           6         201801         20G35201         35,519         35,188           -         208         209,974         35,188           -         208,628         209,974           11.1         202301         20G36401         62,919         70,216           11.1         202201         20G36401         63,029<!--</th--><th>11.3         202601         20G36656         779,426         80,449         81,023           841,074         928,284         87,210           1.1         201501         20G34901         -         240         240           4         201701         20G35101         199,990         183,876         (16,114)           4         201701         20G35101         1,403         16,239         14,836           11.1         201701         20G35101         143,469         149,988         6,519           11.3         201701         20G35101         59,011         67,843         8,833           -         404,728         417,946         13,218           1.1         201601         20G35201         27.7         927           -         927         927         927           1.1         201801         20G35201         127,202         129,746         2,544           6         201801         20G35201         35,519         35,188         (331)           1.1         201801         20G35201         35,519         35,188         (331)           1.1         202301         20G36401         62,919         70,216         7,297     <th>11.3         202601         2036656         779,426         860,449         81,023         20,256           841,074         928,284         87,210         21,803           1.1         201501         20634901         -         240         240         60           -         240         240         60         -         -         240         260         60           1.1         201701         20635101         199,990         183,876         (16,114)         (4,029)           4         201701         20635101         1,403         16,239         14,836         3,709           11.1         201701         20635101         143,469         149,988         6,519         1,630           11.3         201701         20635201         59,011         67,843         8,833         2,208           11.1         201601         20635201         127,202         129,746         2,544         636           6         201801         20635201         35,519         35,188         (331)         (433)           11.1         201801         20635201         35,519         35,188         (331)         (433)           11.2         202301         2036</th></th></th></tr<>	11.3         202601         20G36656         779,426         860,449           841,074         928,284           1.1         201501         20G34901         -         240           -         240           1.1         201701         20G35101         199,990         183,876           4         201701         20G35101         199,990         183,876           6         201701         20G35101         1,403         16,239           11.1         201701         20G35101         143,469         149,988           11.3         201701         20G35101         143,469         149,988           11.3         201701         20G35201         17,946         67,843           -         927         .         927           1.1         201801         20G35201         127,202         129,746           6         201801         20G35201         35,519         35,188           -         208         209,974         35,188           -         208,628         209,974           11.1         202301         20G36401         62,919         70,216           11.1         202201         20G36401         63,029 </th <th>11.3         202601         20G36656         779,426         80,449         81,023           841,074         928,284         87,210           1.1         201501         20G34901         -         240         240           4         201701         20G35101         199,990         183,876         (16,114)           4         201701         20G35101         1,403         16,239         14,836           11.1         201701         20G35101         143,469         149,988         6,519           11.3         201701         20G35101         59,011         67,843         8,833           -         404,728         417,946         13,218           1.1         201601         20G35201         27.7         927           -         927         927         927           1.1         201801         20G35201         127,202         129,746         2,544           6         201801         20G35201         35,519         35,188         (331)           1.1         201801         20G35201         35,519         35,188         (331)           1.1         202301         20G36401         62,919         70,216         7,297     <th>11.3         202601         2036656         779,426         860,449         81,023         20,256           841,074         928,284         87,210         21,803           1.1         201501         20634901         -         240         240         60           -         240         240         60         -         -         240         260         60           1.1         201701         20635101         199,990         183,876         (16,114)         (4,029)           4         201701         20635101         1,403         16,239         14,836         3,709           11.1         201701         20635101         143,469         149,988         6,519         1,630           11.3         201701         20635201         59,011         67,843         8,833         2,208           11.1         201601         20635201         127,202         129,746         2,544         636           6         201801         20635201         35,519         35,188         (331)         (433)           11.1         201801         20635201         35,519         35,188         (331)         (433)           11.2         202301         2036</th></th>	11.3         202601         20G36656         779,426         80,449         81,023           841,074         928,284         87,210           1.1         201501         20G34901         -         240         240           4         201701         20G35101         199,990         183,876         (16,114)           4         201701         20G35101         1,403         16,239         14,836           11.1         201701         20G35101         143,469         149,988         6,519           11.3         201701         20G35101         59,011         67,843         8,833           -         404,728         417,946         13,218           1.1         201601         20G35201         27.7         927           -         927         927         927           1.1         201801         20G35201         127,202         129,746         2,544           6         201801         20G35201         35,519         35,188         (331)           1.1         201801         20G35201         35,519         35,188         (331)           1.1         202301         20G36401         62,919         70,216         7,297 <th>11.3         202601         2036656         779,426         860,449         81,023         20,256           841,074         928,284         87,210         21,803           1.1         201501         20634901         -         240         240         60           -         240         240         60         -         -         240         260         60           1.1         201701         20635101         199,990         183,876         (16,114)         (4,029)           4         201701         20635101         1,403         16,239         14,836         3,709           11.1         201701         20635101         143,469         149,988         6,519         1,630           11.3         201701         20635201         59,011         67,843         8,833         2,208           11.1         201601         20635201         127,202         129,746         2,544         636           6         201801         20635201         35,519         35,188         (331)         (433)           11.1         201801         20635201         35,519         35,188         (331)         (433)           11.2         202301         2036</th>	11.3         202601         2036656         779,426         860,449         81,023         20,256           841,074         928,284         87,210         21,803           1.1         201501         20634901         -         240         240         60           -         240         240         60         -         -         240         260         60           1.1         201701         20635101         199,990         183,876         (16,114)         (4,029)           4         201701         20635101         1,403         16,239         14,836         3,709           11.1         201701         20635101         143,469         149,988         6,519         1,630           11.3         201701         20635201         59,011         67,843         8,833         2,208           11.1         201601         20635201         127,202         129,746         2,544         636           6         201801         20635201         35,519         35,188         (331)         (433)           11.1         201801         20635201         35,519         35,188         (331)         (433)           11.2         202301         2036

Note 1: Decrease due to the curriculum change where Pharmacy students are no longer required to take CAPS courses. Note 2: Decrease due to Faculty of Dentistry students no longer enrolling in Faculty of Medicine courses as they are now offered within the Faculty of Dentistry (e.g. Foundation of Medicine, Principles of Human Biology).