



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

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

**ISSUE:** **Allocation of incremental tuition income for FY2016/17**

**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 2015/16 is taken as the base year. The difference between tuition revenue in 2016/17 and the base year 2015/16 is the increment to be distributed in 2017/18.
- 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: In 2016/17, Driver 6 for international tuition was split into Drivers 6.1 (base) and 6.2 (incremental). Presentation of 2015/16 tuition amounts is maintained as Driver 6, while 2016/17 tuition amounts are presented as 6.1 and 6.2. Going forward, all international tuition will be in Drivers 6.1 and 6.2.

In May 2017, 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%
16/17 Tuition revenue increase	\$ 268,880		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ (142,415)		
<b>Remainder to distribute</b>	<b>\$ 126,465</b>	<b>\$ 31,616</b>	<b>\$ 94,849</b>

### Remainder to distribute

Distribute to Departments (75% of tuition increases)	94,849
Decreases (< \$5K) absorbed by Dean's Office	21,485
<b>Total to distribute to departments</b>	<b>\$ 116,334</b>

### Faculty portion tuition revenue increase

Faculty courses in department 75%	31,616
Decreases (< \$5K) absorbed by Dean's Office	(21,485)
<b>Total amount retained at the Dean's Office</b>	<b>\$ 10,131</b>

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

Driver	Driver Description	2015/16 Final	2016/17 Final	Variance	Variance %	Reference
1.1	Domestic Undergrad/Post-Bacc Base Tuition	2,259,918	2,210,995	(48,923)	-2%	1.1
3.1	Domestic Undergrad/Post-Bacc Program Base Tuition	3,972,012	4,026,686	54,674	1%	3.1
3.2	Domestic Undergrad/Post-Bacc Program Above the Base Tuition	8,591,246	8,730,271	139,025	2%	3.2
3.3	Domestic Undergrad/Post-Bacc Program Excluded Tuition	408,686	424,616	15,930	4%	3.3
4	Domestic Non-Degree Graduate Courses Tuition	26,000	10,370	(15,630)	-60%	4
5	Undergrad/Post-Bacc Program Tuition Students in Credit Course:	189,194	(4,299)	(193,493)	-102%	5
6.1	International Undergrad/Post-Bacc Base Tuition	274,588	324,528	49,941	18%	6.1
6.2	International Undergrad/Post-Bacc Base Incremental Tuition		1,137	1,137	100%	6.2
8	International Undergrad/Post-Bacc Program Tuition	10,076	20,683	10,608	105%	8
11.1	Graduate Program and Per Credit Base Tuition	2,235,976	2,269,815	33,838	2%	11.1
11.2	Graduate Program and Per Credit Above the Base Tuition	5,783	8,682	2,898	50%	11.2
11.3	Graduate Program and Per Credit Excluded Tuition	2,654,030	2,872,905	218,875	8%	11.3
		<b>20,627,509</b>	<b>20,896,389</b>	<b>268,880</b>	<b>1%</b>	



## Appendix C: Breakdown of tuition drivers at Program level

Driver	Department per SERA	2015/16 Final	2016/17 Final	Sum of Variance	% Variance
1.1	ANATOMY	-	699	699	100%
1.1	ANESTHESIOLOGY, PHARMACOLOGY & THERAPEUTICS	240	-	(240)	-100%
1.1	AUDIOLOGY AND SPEECH SCIENCES	44,965	39,335	(5,630)	-13%
1.1	BIOCHEMISTRY	744,839	586,708	(158,132)	-21%
1.1	CELL AND DEVELOPMENTAL BIOLOGY	172	-	(172)	-100%
1.1	CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	702,620	687,756	(14,865)	-2%
1.1	EMERGENCY MEDICINE	446	-	(446)	-100%
1.1	INTERDEPARTMENTAL MEDICINE	103	699	596	579%
1.1	MEDICAL GENETICS	21,281	17,832	(3,449)	-16%
1.1	MEDICINE	927	-	(927)	-100%
1.1	MIDWIFERY	273,119	301,279	28,160	10%
1.1	NEUROSCIENCE	-	699	699	100%
1.1	OBSTETRICS AND GYNAECOLOGY	686	-	(686)	-100%
1.1	ORTHOPAEDICS	240	-	(240)	-100%
1.1	PAEDIATRICS	927	-	(927)	-100%
1.1	PATHOLOGY	183,876	170,744	(13,132)	-7%
1.1	PHARMACOLOGY AND THERAPEUTICS	129,746	157,691	27,945	22%
1.1	PSYCHIATRY	686	-	(686)	-100%
1.1	SCHOOL OF POPULATION & PUBLIC HEALTH	154,117	247,550	93,434	61%
1.1	SURGERY	927	-	(927)	-100%
<b>1.1 Total</b>				<b>(48,926)</b>	
3.1	MD	1,721,381	1,733,911	12,530	1%
3.1	Medical Expansion	2,250,631	2,292,775	42,144	2%
<b>3.1 Total</b>				<b>54,674</b>	<b>100%</b>
3.2	MD	3,721,469	3,759,805	38,336	1%
3.2	Medical Expansion	4,869,777	4,970,466	100,689	2%
<b>3.2 Total</b>				<b>139,025</b>	<b>100%</b>
3.3	MRES	408,686	424,616	15,930	4%
<b>3.3 Total</b>				<b>15,930</b>	<b>100%</b>
4	ANATOMY	-	1,778	1,778	100%
4	AUDIOLOGY AND SPEECH SCIENCES	-	889	889	100%
4	CELLULAR AND PHYSIOLOGICAL SCIENCES	-	-	-	100%
4	MEDICAL GENETICS	1,745	1,778	33	2%
4	MEDICINE	-	889	889	100%
4	REHABILITATION SCIENCES	872	593	(280)	-32%
4	SCHOOL OF POPULATION & PUBLIC HEALTH	22,073	4,444	(17,629)	-80%
4	SURGERY	1,309	-	(1,309)	-100%
<b>4 Total</b>				<b>(15,630)</b>	<b>100%</b>
5	APPLIED SCIENCE	(1,055)	-	1,055	-100%
5	ARTS STUDIES	-	(1,791)	(1,791)	100%
5	COMPUTER SCIENCE	-	(358)	(358)	100%
5	FOUNDATION OF MEDICINE	193,062	-	(193,062)	-100%
5	GERMAN	(703)	(716)	(13)	2%
5	INTERPROFESSIONAL HEALTH AND HUMAN SERVICE	(2,110)	-	2,110	-100%
5	SOCIAL WORK	-	(1,433)	(1,433)	100%
<b>5 Total</b>				<b>(193,493)</b>	<b>100%</b>
6	BIOCHEMISTRY AND MOLECULAR BIOLOGY	144,675	-	(144,675)	-100%
6	CAPS	75,290	-	(75,290)	-100%
6	FAMILY PRACTICE	3,691	-	(3,691)	-100%
6	MEDICAL GENETICS	2,214	-	(2,214)	-100%
6	MEDICINE	738	-	(738)	-100%
6	PATHOLOGY AND LABORATORY MEDICINE	16,239	-	(16,239)	-100%
6	PHARMACOLOGY AND THERAPEUTICS	9,596	-	(9,596)	-100%
6	SCHOOL OF POPULATION AND PUBLIC HEALTH	22,144	-	(22,144)	-100%
<b>6 Total</b>				<b>(274,588)</b>	<b>100%</b>



Driver	Department per SERA	2015/16 Final	2016/17 Final	Sum of Variance	% Variance
6.1 ANATOMY		-	772	772	100%
6.1 AUDIOLOGY AND SPEECH SCIENCES		-	1,929	1,929	100%
6.1 BIOCHEMISTRY		-	172,104	172,104	100%
6.1 CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES		-	98,786	98,786	100%
6.1 MEDICAL GENETICS		-	3,087	3,087	100%
6.1 PATHOLOGY		-	1,544	1,544	100%
6.1 PHARMACOLOGY AND THERAPEUTICS		-	7,718	7,718	100%
6.1 SCHOOL OF POPULATION & PUBLIC HEALTH		-	38,588	38,588	100%
<b>6.1 Total</b>				<b>324,528</b>	<b>100%</b>
6.2 ANATOMY		-	39	39	100%
6.2 BIOCHEMISTRY		-	666	666	100%
6.2 CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES		-	118	118	100%
6.2 MEDICAL GENETICS		-	78	78	100%
6.2 PHARMACOLOGY AND THERAPEUTICS		-	39	39	100%
6.2 SCHOOL OF POPULATION & PUBLIC HEALTH		-	196	196	100%
<b>6.2 Total</b>				<b>1,137</b>	<b>100%</b>
<b>8 MD</b>		10,076	20,683	10,608	105%
<b>8 Total</b>				<b>10,608</b>	<b>100%</b>
11.1 MDPHD		76,570	79,580	3,010	4%
11.1 MHSC		95,450	106,104	10,653	11%
11.1 MPH		167,403	151,155	(16,248)	-10%
11.1 MPHMSN		3,254	6,669	3,416	105%
11.1 MPTPHD		3,254	1,105	(2,149)	-66%
11.1 MSC In Audiology and Speech Sciences		241,082	277,316	36,234	15%
11.1 MSC In Biochemistry and Molecular Biology		52,517	53,253	737	1%
11.1 MSC In Cell and Developmental Biology		51,416	51,753	337	1%
11.1 MSC In Experimental Medicine		157,410	180,628	23,218	15%
11.1 MSC In Health Care and Epidemiology		1,887	-	(1,887)	-100%
11.1 MSC In Interdisciplinary Oncology		33,649	40,909	7,260	22%
11.1 MSC In Medical Genetics		42,916	50,317	7,401	17%
11.1 MSC In Neuroscience		87,121	97,763	10,642	12%
11.1 MSC In Occupational and Environmental Hygiene		67,404	68,371	967	1%
11.1 MSC In Pathology and Laboratory Medicine		77,872	58,878	(18,994)	-24%
11.1 MSC In Pharmacology and Therapeutics		15,091	11,963	(3,128)	-21%
11.1 MSC In Population and Public Health		82,968	104,809	21,842	26%
11.1 MSC In Rehabilitation Sciences - OT		32,158	30,072	(2,086)	-6%
11.1 MSC In Rehabilitation Sciences - PT		32,158	30,072	(2,086)	-6%
11.1 MSC In Reproductive and Developmental Sciences		38,297	32,636	(5,661)	-15%
11.1 MSC In Surgery		5,142	4,829	(313)	-6%
11.1 PHD In Audiology and Speech Sciences		5,731	6,439	707	12%
11.1 PHD In Biochemistry and Molecular Biology		81,343	81,223	(120)	0%
11.1 PHD In Cell and Developmental Biology		44,220	42,226	(1,995)	-5%
11.1 PHD In Computer Science		-	1,105	1,105	100%
11.1 PHD In Experimental Medicine		216,985	188,399	(28,585)	-13%
11.1 PHD In Health Care and Epidemiology		22,292	17,809	(4,483)	-20%
11.1 PHD In Interdisciplinary Oncology		49,339	57,786	8,446	17%
11.1 PHD In Medical Genetics		54,770	50,866	(3,904)	-7%
11.1 PHD In Neuroscience		115,422	106,393	(9,030)	-8%
11.1 PHD In Occupational and Environmental Hygiene		3,176	4,050	874	28%
11.1 PHD In Pathology and Laboratory Medicine		72,116	68,631	(3,484)	-5%
11.1 PHD In Pharmacology and Therapeutics		20,354	15,459	(4,894)	-24%
11.1 PHD In Population and Public Health		100,389	106,786	6,397	6%
11.1 PHD In Rehabilitation Sciences - OT		34,805	32,176	(2,628)	-8%
11.1 PHD In Rehabilitation Sciences - PT		34,805	32,176	(2,628)	-8%
11.1 PHD In Reproductive and Developmental Sciences		15,211	20,107	4,896	32%
<b>11.1 Total</b>				<b>33,838</b>	<b>100%</b>



Driver	Department per SERA	2015/16 Final	2016/17 Final	Sum of Variance	% Variance
11.2	MDPHD	2,509	2,634	125	5%
11.2	MPHMSN	2,908	5,923	3,016	104%
11.2	MPTPHD	366	124	(242)	-66%
<b>11.2 Total</b>				<b>2,898</b>	<b>100%</b>
11.3	GCGSC	8,353	15,129	6,776	81%
11.3	GCRS	17,997	14,981	(3,016)	-17%
11.3	MHSC	16,900	24,028	7,128	42%
11.3	MOT	662,627	806,225	143,597	22%
11.3	MPH	2,430	12,217	9,787	403%
11.3	MPHDPH	3,427	1,451	(1,975)	-58%
11.3	MPT	805,272	814,980	9,708	1%
11.3	MPTPHD	-	2,956	2,956	100%
11.3	MRSC	155,173	150,714	(4,459)	-3%
11.3	MSC In Biochemistry and Molecular Biology	13,363	18,802	5,439	41%
11.3	MSC In Cell and Developmental Biology	18,222	7,834	(10,388)	-57%
11.3	MSC In Experimental Medicine	71,710	83,846	12,136	17%
11.3	MSC In Genetic Counselling	166,425	164,547	(1,878)	-1%
11.3	MSC In Interdisciplinary Oncology	8,504	16,690	8,186	96%
11.3	MSC In Medical Genetics	14,578	24,606	10,029	69%
11.3	MSC In Neuroscience	16,704	11,924	(4,779)	-29%
11.3	MSC In Occupational and Environmental Hygiene	2,430	3,760	1,331	55%
11.3	MSC In Pathology and Laboratory Medicine	15,739	21,175	5,436	35%
11.3	MSC In Pharmacology and Therapeutics	2,007	5,014	3,007	150%
11.3	MSC In Population and Public Health	28,548	35,977	7,429	26%
11.3	MSC In Rehabilitation Sciences - OT	8,278	6,991	(1,287)	-16%
11.3	MSC In Rehabilitation Sciences - PT	8,278	6,991	(1,287)	-16%
11.3	MSC In Reproductive and Developmental Sciences	14,524	16,490	1,965	14%
11.3	MSC In Surgery	19,567	8,178	(11,389)	-58%
11.3	PHD In Audiology and Speech Sciences	7,289	7,521	232	3%
11.3	PHD In Biochemistry and Molecular Biology	21,867	28,317	6,450	29%
11.3	PHD In Cell and Developmental Biology	32,113	35,410	3,296	10%
11.3	PHD In Experimental Medicine	138,634	142,252	3,618	3%
11.3	PHD In Health Care and Epidemiology	1,611	1,120	(491)	-30%
11.3	PHD In Interdisciplinary Oncology	37,606	38,887	1,281	3%
11.3	PHD In Medical Genetics	39,613	39,827	215	1%
11.3	PHD In Neuroscience	92,060	88,382	(3,678)	-4%
11.3	PHD In Occupational and Environmental Hygiene	8,700	3,760	(4,939)	-57%
11.3	PHD In Pathology and Laboratory Medicine	52,104	51,766	(338)	-1%
11.3	PHD In Pharmacology and Therapeutics	33,181	35,157	1,976	6%
11.3	PHD In Population and Public Health	37,605	42,617	5,012	13%
11.3	PHD In Rehabilitation Sciences - OT	16,373	21,524	5,151	31%
11.3	PHD In Rehabilitation Sciences - PT	16,373	21,524	5,151	31%
11.3	PHD In Reproductive and Developmental Sciences	37,844	39,334	1,490	4%
<b>11.3 Total</b>				<b>218,875</b>	
<b>Grand Total</b>				<b>268,878</b>	



## Appendix D: Summary of distribution to Departments by driver

Department per FoM	Driver	DeptID	PG	Sum of 2015/16 Final	Sum of 2016/17 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department	
Anaesthesia Department Office	1.1	200301	20G33501	240		(240)	(60)	(180)	
Anaesthesia Department Office Total				240		(240)	(60)	(180)	To be absorbed by Dean's Office
Associate Dean, Research	11.1	200104	20G33240	82,989	98,695	15,706	3,926	11,779	
	11.3	200104	20G33240	46,110	55,577	9,468	2,367	7,101	
Associate Dean, Research Total				129,098	154,272	25,174	6,293	18,880	
Audiology & Speech Office	1.1	200401	20G33701	44,965	39,335	(5,630)	(1,407)	(4,222)	
	4	200401	20G33701		889	889	222	667	
	6.1	200401	20G33701		1,929	1,929	482	1,447	
	11.1	200401	20G33701	246,813	283,755	36,942	9,235	27,706	
	11.3	200401	20G33701	7,289	7,521	232	58	174	
Audiology & Speech Office Total				299,067	333,429	34,362	8,590	25,771	
Biochemistry Office	1.1	200501	20G33801	744,839	586,708	(158,132)	(39,533)	(118,599)	
	6	200501	20G33801	144,675		(144,675)	(36,169)	(108,506)	
	6.1	200501	20G33801		172,104	172,104	43,026	129,078	
	6.2	200501	20G33801		666	666	167	500	
	11.1	200501	20G33801	133,860	134,477	617	154	462	
	11.3	200501	20G33801	35,230	47,119	11,889	2,972	8,917	Note 1
Biochemistry Office Total				1,058,605	941,074	(117,531)	(29,383)	(88,148)	\$5K to be absorbed by Dean's Office
Cell & Dev't Sci Grad Prog	1.1	209001	20G46600	172		(172)	(43)	(129)	
	11.1	209001	20G46600	95,636	93,978	(1,658)	(415)	(1,244)	
	11.3	209001	20G46600	50,336	43,244	(7,092)	(1,773)	(5,319)	
Cell & Dev't Sci Grad Prog Total				146,144	137,222	(8,922)	(2,230)	(6,691)	\$5K to be absorbed by Dean's Office
Cellular & Physiological Sci	1.1	200201	20G33601	702,620	688,455	(14,166)	(3,541)	(10,624)	
	4	200201	20G33601		1,778	1,778	444	1,333	
	6	200201	20G33601	75,290		(75,290)	(18,823)	(56,468)	
	6.1	200201	20G33601		99,558	99,558	24,890	74,669	
	6.2	200201	20G33601		157	157	39	118	
Cellular & Physiological Sci Total				777,911	789,947	12,037	3,009	9,028	
Centre for Brain Health	1.1	207001	20G30532		699	699	175	524	
	11.1	207001	20G30532	202,543	204,156	1,612	403	1,209	
	11.3	207001	20G30532	108,764	100,307	(8,457)	(2,114)	(6,343)	
Centre for Brain Health Total				311,308	305,162	(6,146)	(1,536)	(4,609)	
Dean's Office-Medicine	3.1	200101	20G33101	1,721,381	1,733,911	12,530	3,133	9,398	
	3.2	200101	20G33101	3,721,469	3,759,805	38,336	9,584	28,752	
	3.3	200101	20G33101	408,686	424,616	15,930	3,982	11,947	
	5	200101	20G33101	189,194	(4,299)	(193,493)	(48,373)	(145,119)	
	8	200101	20G33101	10,076	20,683	10,608	2,652	7,956	
	11.1	200101	20G33101	76,570	79,580	3,010	753	2,258	
	11.2	200101	20G33101	2,509	2,634	125	31	94	
Dean's Office-Medicine Total				6,129,884	6,016,931	(112,953)	(28,238)	(84,715)	Note 2
Department Of Medicine Office	1.1	201101	20G34501	1,030	699	(330)	(83)	(248)	
	4	201101	20G34501	-	889	889	222	667	
	6	201101	20G34501	738		(738)	(185)	(554)	
	11.1	201101	20G34501	374,395	369,028	(5,367)	(1,342)	(4,025)	
	11.3	201101	20G34501	210,344	226,098	15,754	3,938	11,815	
Department Of Medicine Office Total				586,507	596,714	10,207	2,552	7,655	
Emergency Medicine	1.1	200901	20G38000	446		(446)	(112)	(335)	
Emergency Medicine Total				446		(446)	(112)	(335)	To be absorbed by Dean's Office
FMPR - Central Admin	1.1	200602	20G34101	273,119	301,279	28,160	7,040	21,120	
	6	200602	20G34101	3,691		(3,691)	(923)	(2,768)	
FMPR - Central Admin Total				276,810	301,279	24,469	6,117	18,352	
Medical Genetics Office	1.1	201001	20G34401	21,281	17,832	(3,449)	(862)	(2,587)	
	4	201001	20G34401	1,745	1,778	33	8	25	
	6	201001	20G34401	2,214		(2,214)	(554)	(1,661)	
	6.1	201001	20G34401		3,087	3,087	772	2,315	
	6.2	201001	20G34401		78	78	20	59	
	11.1	201001	20G34401	97,686	101,184	3,497	874	2,623	
	11.3	201001	20G34401	220,616	228,981	8,365	2,091	6,274	
Medical Genetics Office Total				343,543	352,940	9,397	2,349	7,048	
Medical School Expansion	3.1	200116	20G52000	2,250,631	2,292,775	42,144	10,536	31,608	
	3.2	200116	20G52000	4,869,777	4,970,466	100,689	25,172	75,516	
Medical School Expansion Total				7,120,408	7,263,241	142,833	35,708	107,125	Distributed directly by Central
Obstetrics: Dept Office	1.1	201301	20G34701	686		(686)	(172)	(515)	
	11.1	201301	20G34701	53,509	52,743	(765)	(191)	(574)	
	11.3	201301	20G34701	52,368	55,824	3,456	864	2,592	
Obstetrics: Dept Office Total				106,563	108,567	2,004	501	1,503	



Department per FoM	Driver	DeptID	PG	Sum of 2015/16 Final	Sum of 2016/17 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department	
<b>Occupational Therapy</b>	<b>4</b>	202601	20G36656	872	593	(280)	(70)	(210)	
	<b>11.1</b>	202601	20G36656	66,962	62,248	(4,714)	(1,178)	(3,535)	
	<b>11.3</b>	202601	20G36656	687,279	834,740	147,462	36,865	110,596	
			20G36660	17,997	14,981	(3,016)	(754)	(2,262)	
			20G36661	155,173	150,714	(4,459)	(1,115)	(3,345)	
<b>Occupational Therapy Total</b>				<b>928,284</b>	<b>1,063,276</b>	<b>134,992</b>	<b>33,748</b>	<b>101,244</b>	
<b>Orthopaedics: Office</b>	<b>1.1</b>	201501	20G34901	240		(240)	(60)	(180)	
<b>Orthopaedics: Office Total</b>				<b>240</b>		<b>(240)</b>	<b>(60)</b>	<b>(180)</b>	To be absorbed by Dean's Office
<b>Pathology: Office</b>	<b>1.1</b>	201701	20G35101	183,876	170,744	(13,132)	(3,283)	(9,849)	
	<b>6</b>	201701	20G35101	16,239		(16,239)	(4,060)	(12,179)	
	<b>6.1</b>	201701	20G35101		1,544	1,544	386	1,158	
	<b>11.1</b>	201701	20G35101	149,988	127,509	(22,479)	(5,620)	(16,859)	
	<b>11.3</b>	201701	20G35101	67,843	72,941	5,097	1,274	3,823	
<b>Pathology: Office Total</b>				<b>417,946</b>	<b>372,737</b>	<b>(45,208)</b>	<b>(11,302)</b>	<b>(33,906)</b>	\$5K to be absorbed by Dean's Office
<b>Pediatrics: Office</b>	<b>1.1</b>	201601	20G35001	927		(927)	(232)	(695)	
<b>Pediatrics: Office Total</b>				<b>927</b>		<b>(927)</b>	<b>(232)</b>	<b>(695)</b>	To be absorbed by Dean's Office
<b>Pharmacology: Office</b>	<b>1.1</b>	201801	20G35201	129,746	157,691	27,945	6,986	20,958	
	<b>6</b>	201801	20G35201	9,596		(9,596)	(2,399)	(7,197)	
	<b>6.1</b>	201801	20G35201		7,718	7,718	1,929	5,788	
	<b>6.2</b>	201801	20G35201		39	39	10	29	
	<b>11.1</b>	201801	20G35201	35,444	27,422	(8,022)	(2,006)	(6,017)	
	<b>11.3</b>	201801	20G35201	35,188	40,171	4,983	1,246	3,737	
<b>Pharmacology: Office Total</b>				<b>209,974</b>	<b>233,041</b>	<b>23,067</b>	<b>5,767</b>	<b>17,300</b>	
<b>Physical Therapy</b>	<b>11.1</b>	202301	20G36401	70,216	63,353	(6,863)	(1,716)	(5,147)	
	<b>11.2</b>	202301	20G36401	366	124	(242)	(61)	(182)	
	<b>11.3</b>	202301	20G36401	829,923	846,451	16,528	4,132	12,396	
<b>Physical Therapy Total</b>				<b>900,506</b>	<b>909,929</b>	<b>9,423</b>	<b>2,356</b>	<b>7,067</b>	
<b>Psychiatry: Office</b>	<b>1.1</b>	202001	20G35401	686		(686)	(172)	(515)	
<b>Psychiatry: Office Total</b>				<b>686</b>		<b>(686)</b>	<b>(172)</b>	<b>(515)</b>	To be absorbed by Dean's Office
<b>School_Population &amp;Public Hlth</b>	<b>1.1</b>	200701	20G34201	154,117	247,550	93,434	23,358	70,075	
	<b>4</b>	200701	20G34201	22,073	4,444	(17,629)	(4,407)	(13,222)	
	<b>6</b>	200701	20G34201	22,144		(22,144)	(5,536)	(16,608)	
	<b>6.1</b>	200701	20G34201		38,588	38,588	9,647	28,941	
	<b>6.2</b>	200701	20G34201		196	196	49	147	
	<b>11.1</b>	200701	20G34201	544,223	566,858	22,635	5,659	16,977	
	<b>11.2</b>	200701	20G34201	2,908	5,923	3,016	754	2,262	
	<b>11.3</b>	200701	20G34201	101,650	124,931	23,281	5,820	17,460	
<b>School_Population &amp;Public Hlth Total</b>				<b>847,115</b>	<b>988,491</b>	<b>141,376</b>	<b>35,344</b>	<b>106,032</b>	
<b>Surgery: Office</b>	<b>1.1</b>	202401	20G35801	927		(927)	(232)	(695)	
	<b>4</b>	202401	20G35801	1,309		(1,309)	(327)	(982)	
	<b>11.1</b>	202401	20G35801	5,142	4,829	(313)	(78)	(235)	
	<b>11.3</b>	202401	20G35801	27,920	23,307	(4,613)	(1,153)	(3,460)	
<b>Surgery: Office Total</b>				<b>35,297</b>	<b>28,136</b>	<b>(7,162)</b>	<b>(1,790)</b>	<b>(5,371)</b>	\$5K to be absorbed by Dean's Office
<b>Grand Total</b>				<b>20,627,509</b>	<b>20,896,387</b>	<b>268,878</b>	<b>67,219</b>	<b>201,658</b>	
Exclude Medical Expansion (received directly in Expansion)						(142,833)	(35,708)	(107,125)	
<b>Total to be distributed per tuition data</b>						<b>126,045</b>	<b>31,511</b>	<b>94,534</b>	
Per Appendix A per driver totals in UBC Budget Model						126,465	31,616	94,849	
Immaterial difference retained in Dean's Office						420	105	315	

**Decreases absorbed by Dean's Office**

Anaesthesia Department Office	(180)
Biochemistry Office	(5,000)
Cell & Dev't Sci Grad Prog	(5,000)
Emergency Medicine	(335)
Orthopaedics: Office	(180)
Pathology: Office	(5,000)
Pediatrics: Office	(695)
Psychiatry: Office	(515)
Surgery: Office	(5,000)
Immaterial difference	420
<b>Total absorbed</b>	<b>(21,485)</b>

Note 1: Biochemistry – Decrease due to biochemistry courses no longer required as a pre-requisite for the MD undergraduate program, fewer instructors available to teach and normal fluctuation in enrolment from year to year.

Note 2: Dean's Office – 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).