



INFORMATION NOTE: Distribution of incremental tuition revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Allocation of incremental tuition income for FY2018/19**

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 2017/18 is taken as the base year. The difference between tuition revenue in 2018/19 and the base year 2017/18 is the increment to be distributed in 2019/20.
- 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 2019, 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	Total	Faculty portion	Department portion
18/19 Tuition revenue increase	\$ 373,239		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ (147,524)		
Remainder to distribute	\$ 225,714	\$ 54,834	\$ 170,881

Remainder to distribute

Department portion of tuition revenue	170,881
Decreases (< \$5K) absorbed by Dean's Office	36,403
Total to distribute	\$ 207,283

Faculty portion of tuition revenue increase

Faculty portion of tuition revenue	54,834
Decreases (< \$5K) absorbed by Dean's Office	(36,403)
Total amount retained at the Dean's Office	\$ 18,431

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

Driver	Driver Description	2017/18 Final	2018/19 Final	Variance	Variance %	Reference
1.1	Domestic Undergrad/Post-Bacc Base Tuition	2,019,631	1,956,619	(63,012)	-3%	1.1
3.1	Domestic Undergrad/Post-Bacc Program Base Tuition	4,191,216	4,261,773	70,557	2%	3.1
3.2	Domestic Undergrad/Post-Bacc Program Above the Base Tuition	9,063,298	9,199,750	136,452	2%	3.2
3.3	Domestic Undergrad/Post-Bacc Program Excluded Tuition	441,543	452,580	11,036	2%	3.3
4	Domestic Non-Degree Graduate Courses Tuition	13,599	52,707	39,108	288%	4
5	Undergrad/Post-Bacc Program Tuition Students in Credit Course:	(5,847)	(745)	5,101	-87%	5
6.1	International Undergrad/Post-Bacc Base Tuition	440,175	449,089	8,914	2%	6.1
6.2	International Undergrad/Post-Bacc Base Incremental Tuition	10,176	31,768	21,592	100%	6.2
8	International Undergrad/Post-Bacc Program Tuition	21,097	-	(21,097)	-100%	8
11.1	Graduate Program and Per Credit Base Tuition	2,333,418	2,403,474	70,056	3%	11.1
11.2	Graduate Program and Per Credit Above the Base Tuition	13,221	15,188	1,967	15%	11.2
11.3	Graduate Program and Per Credit Excluded Tuition	3,205,844	3,298,409	92,565	3%	11.3
		21,747,371	22,120,611	373,239	2%	

Appendix C: Breakdown of tuition drivers at Program level

Driver	Department per SERA	Sum of 2017/18 Final	Sum of 2018/19 Final	Sum of Variance
1.1		2,019,631	1,956,619	(63,012)
	AUDIOLOGY AND SPEECH SCIENCES	46,006	46,744	737
	BIOCHEMISTRY	542,444	547,463	5,019
	CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	589,520	541,643	(47,877)
	INTERDEPARTMENTAL MEDICINE	0	0	0
	MEDICAL GENETICS	19,615	24,736	5,121
	MIDWIFERY	294,700	309,441	14,740
	NEUROSCIENCE	0	0	0
	ONCOLOGY	357	0	(357)
	PATHOLOGY	141,109	161,389	20,280
	PHARMACOLOGY AND THERAPEUTICS	146,934	146,960	26
	PHYSICAL THERAPY	0	11,640	11,640
	SCHOOL OF POPULATION & PUBLIC HEALTH	238,946	166,603	(72,343)
3.1		4,191,216	4,261,773	70,557
	MD	1,852,612	1,876,522	23,910
	Medical Expansion	2,338,603	2,385,251	46,648
3.2		9,063,298	9,199,750	136,452
	MD	4,004,054	4,039,630	35,576
	Medical Expansion	5,059,244	5,160,120	100,876
3.3		441,543	452,580	11,036
	MRES	441,543	452,580	11,036
4		13,599	52,707	39,108
	AUDIOLOGY AND SPEECH SCIENCES	0	0	0
	CELLULAR AND PHYSIOLOGICAL SCIENCES	907	0	(907)
	MEDICAL GENETICS	907	925	18
	MEDICINE	907	0	(907)
	NEUROSCIENCE	0	1,849	1,849
	OBSTETRICS AND GYNAECOLOGY	0	925	925
	REHABILITATION SCIENCES	0	0	0
	SCHOOL OF POPULATION & PUBLIC HEALTH	10,879	49,009	38,129
5		(5,847)	(745)	5,101
	ARTS STUDIES	0	0	0
	COMPUTER SCIENCE	0	0	0
	GERMAN	0	0	0
	SOCIAL WORK	(5,847)	(745)	5,101
6.1		440,175	449,089	8,914
	AUDIOLOGY AND SPEECH SCIENCES	3,133	3,183	50
	BIOCHEMISTRY	221,654	237,940	16,286
	BIOLOGY	0	796	796
	CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	131,583	114,593	(16,989)
	CHEMISTRY	1,044	0	(1,044)
	MEDICAL GENETICS	0	2,387	2,387
	MEDICINE	0	531	531



PATHOLOGY	20,886	18,834	(2,053)
PHARMACOLOGY AND THERAPEUTICS	21,930	16,712	(5,219)
PHYSICAL THERAPY	0	6,366	6,366
SCHOOL OF POPULATION & PUBLIC HEALTH	39,945	47,747	7,803
6.2	10,176	31,768	21,592
AUDIOLOGY AND SPEECH SCIENCES	0	44	44
BIOCHEMISTRY	5,017	17,024	12,006
BIOLOGY	0	88	88
CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES	2,049	8,644	6,595
CHEMISTRY	94	0	(94)
MEDICAL GENETICS	0	88	88
MEDICINE	0	59	59
PATHOLOGY	1,672	1,588	(85)
PHARMACOLOGY AND THERAPEUTICS	141	1,323	1,182
PHYSICAL THERAPY	0	353	353
SCHOOL OF POPULATION & PUBLIC HEALTH	1,201	2,558	1,357
8	21,097	0	(21,097)
MD	21,097	0	(21,097)
11.1	2,333,418	2,403,474	70,056
MSC In Audiology and Speech Sciences	314,157	318,301	4,144
MSC In Biochemistry and Molecular Biology	61,303	83,153	21,850
MSC In Cell and Developmental Biology	47,105	58,934	11,829
MSC In Experimental Medicine	197,721	207,032	9,310
MSC In Interdisciplinary Oncology	46,669	37,504	(9,166)
MSC In Medical Genetics	51,758	53,926	2,168
MSC In Neuroscience	90,104	88,444	(1,659)
MSC In Occupational and Environmental Hygiene	69,818	34,910	(34,908)
MSC In Pathology and Laboratory Medicine	60,909	81,799	20,890
MSC In Pharmacology and Therapeutics	10,279	12,795	2,516
MSC In Population and Public Health	114,947	119,333	4,386
MSC In Reproductive and Developmental Sciences	31,456	36,911	5,456
MSC In Surgery	14,933	20,041	5,108
PHD In Audiology and Speech Sciences	6,245	8,227	1,982
PHD In Biochemistry and Molecular Biology	83,129	76,308	(6,822)
PHD In Cell and Developmental Biology	45,264	52,022	6,758
PHD In Computer Science	0	0	0
PHD In Experimental Medicine	175,080	175,108	27
PHD In Health Care and Epidemiology	5,949	2,213	(3,736)
PHD In Interdisciplinary Oncology	52,795	62,790	9,995
PHD In Medical Genetics	46,852	64,520	17,667
PHD In Neuroscience	109,038	101,548	(7,490)
PHD In Occupational and Environmental Hygiene	4,339	3,475	(863)
PHD In Pathology and Laboratory Medicine	64,886	55,045	(9,841)
PHD In Pharmacology and Therapeutics	12,015	9,062	(2,953)



PHD In Population and Public Health	130,730	149,084	18,354
PHD In Reproductive and Developmental Sciences	24,276	27,943	3,667
MSC In Rehabilitation Sciences	49,390	47,155	(2,235)
PHD In Rehabilitation Sciences	58,234	63,425	5,191
MDPHD	74,861	85,516	10,654
MHSC	94,587	90,674	(3,913)
MPH	166,654	157,337	(9,317)
MPHMSN	11,173	14,261	3,089
MPTPHD	6,762	4,681	(2,081)
11.2	13,221	15,188	1,967
MDPHD	2,527	2,781	255
MPHMSN	9,062	11,297	2,235
MPTPHD	1,631	1,109	(522)
11.3	3,205,844	3,298,409	92,565
MASC In Biomedical Engineering	0	0	0
MGSC	0	85,094	85,094
MPHDPH	0	0	0
MSC In Biochemistry and Molecular Biology	24,852	30,033	5,181
MSC In Cell and Developmental Biology	12,943	36,071	23,128
MSC In Experimental Medicine	105,581	90,999	(14,582)
MSC In Genetic Counselling	178,777	182,084	3,307
MSC In Interdisciplinary Oncology	26,702	33,100	6,399
MSC In Medical Genetics	25,995	25,383	(611)
MSC In Neuroscience	10,031	14,696	4,665
MSC In Occupational and Environmental Hygiene	10,815	26,628	15,813
MSC In Pathology and Laboratory Medicine	26,642	5,937	(20,704)
MSC In Pharmacology and Therapeutics	9,911	8,543	(1,368)
MSC In Population and Public Health	37,164	23,775	(13,389)
MSC In Rehabilitation Sciences - PT	3,374	6,680	3,306
MSC In Reproductive and Developmental Sciences	23,586	19,371	(4,214)
MSC In Surgery	9,602	17,069	7,466
PHD In Audiology and Speech Sciences	7,766	8,016	250
PHD In Biochemistry and Molecular Biology	35,235	37,060	1,825
PHD In Cell and Developmental Biology	43,240	49,483	6,243
PHD In Experimental Medicine	157,618	147,681	(9,937)
PHD In Health Care and Epidemiology	0	0	0
PHD In Interdisciplinary Oncology	52,528	53,399	871
PHD In Medical Genetics	43,025	41,784	(1,241)
PHD In Neuroscience	80,447	93,201	12,754
PHD In Occupational and Environmental Hygiene	3,883	3,006	(877)
PHD In Pathology and Laboratory Medicine	35,792	31,255	(4,537)
PHD In Pharmacology and Therapeutics	30,350	21,600	(8,751)
PHD In Population and Public Health	48,779	52,896	4,117



PHD In Reproductive and Developmental Sciences	34,084	20,409	(13,676)
MSC In Rehabilitation Sciences	3,374	6,680	3,306
PHD In Rehabilitation Sciences	47,143	30,376	(16,767)
MHSC	40,248	50,764	10,515
MPH	25,704	65,038	39,334
MPHMSN	824	40	(783)
MPTPHD	4,010	2,727	(1,283)
MOT	955,767	957,497	1,730
MPT	830,650	842,026	11,376
GCGSC	27,129	18,732	(8,397)
GCOMPT	37,035	0	(37,035)
GCRS	32,386	33,497	1,111
MRSC	122,854	125,780	2,926
Grand Total	21,747,371	22,120,611	373,240

Appendix D: Summary of distribution to Departments by driver



Department per FoM	Driver	DeptID	PG	Sum of 2017/18 Final	Sum of 2018/19 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department	Increase (Decrease)	Write Off	19/20 Distribution
Associate Dean, Research	1.1	200104	20G33240	357	-	(357)	(89)	(267)			
	11.1	200104	20G33240	99,464	100,293	829	207	622			
	11.3	200104	20G33240	79,230	86,499	7,269	1,817	5,452			
Associate Dean, Research Total				179,051	186,792	7,742	1,935	5,806	5,806	-	5,806
Audiology & Speech Sciences	1.1	200401	20G33701	46,006	46,744	737	184	553			
	4	200401	20G33701	-	-	-	-	-			
	6.1	200401	20G33701	3,133	3,183	50	13	38			
	6.2	200401	20G33701	-	44	44	11	33			
	11.1	200401	20G33701	320,402	326,528	6,126	1,531	4,594			
	11.3	200401	20G33701	7,766	8,016	250	62	187			
Audiology & Speech Sciences Total				377,307	384,514	7,207	1,802	5,405	5,405	-	5,405
Biochemistry	1.1	200501	20G33801	542,444	547,463	5,019	1,255	3,764			
	6.1	200501	20G33801	221,654	237,940	16,286	4,072	12,215			
	6.2	200501	20G33801	5,017	17,024	12,006	3,002	9,005			
	11.1	200501	20G33801	144,433	159,461	15,028	3,757	11,271			
	11.3	200501	20G33801	60,086	67,093	7,007	1,752	5,255			
Biochemistry Total				973,634	1,028,980	55,346	13,837	41,510	41,510	-	41,510
Cell & Dev't Sci Grad Prog	11.1	209001	20G46600	92,369	110,956	18,587	4,647	13,940			
	11.3	209001	20G46600	56,183	85,554	29,371	7,343	22,028			
Cell & Dev't Sci Grad Prog Total				148,552	196,510	47,958	11,989	35,968	35,968	-	35,968
Cellular & Physiological Sciences	1.1	200201	20G33601	589,520	541,643	(47,877)	(11,969)	(35,908)			
	4	200201	20G33601	907	-	(907)	(227)	(680)			
	6.1	200201	20G33601	131,583	114,593	(16,989)	(4,247)	(12,742)			
	6.2	200201	20G33601	2,049	8,644	6,595	1,649	4,946			
Cellular & Physiological Sciences Total				724,058	664,880	(59,178)	(14,795)	(44,384)	(44,384)	(5,000)	(39,384)
Centre for Brain Health	1.1	207001	20G30532	-	-	-	-	-			
	4	207001	20G30532	-	1,849	1,849	462	1,387			
	11.1	207001	20G30532	199,142	189,993	(9,149)	(2,287)	(6,862)			
	11.3	207001	20G30532	90,478	107,897	17,419	4,355	13,064			
Centre for Brain Health Total				289,620	299,739	10,119	2,530	7,589	7,589	-	7,589
Dean's Office	3.1	200101	20G33100	1,852,612	1,876,522	23,910	5,977	17,932			
	3.2	200101	20G33100	4,004,054	4,039,630	35,576	8,894	26,682			
	3.3	200101	20G33100	441,543	452,580	11,036	2,759	8,277			
	5	200101	20G33100	(5,847)	(745)	(5,101)	1,275	3,826			
	6.1	200101	20G33100	1,044	1,326	282	71	212			
	6.2	200101	20G33100	94	147	53	13	40			
	8	200101	20G33100	21,097	-	(21,097)	(5,274)	(15,823)			
	11.1	200101	20G33100	74,861	85,516	10,654	2,664	7,991			
	11.2	200101	20G33100	2,527	2,781	255	64	191			
	Dean's Office Total				6,391,987	6,457,756	65,770	16,442	49,327	49,327	-
Department Of Medicine	1.1	201101	20G34501	-	-	-	-	-			
	4	201101	20G34501	907	-	(907)	(227)	(680)			
	11.1	201101	20G34501	372,801	382,139	9,338	2,334	7,003			
	11.3	201101	20G34501	263,199	238,680	(24,519)	(6,130)	(18,389)			
Department Of Medicine Total				636,907	620,819	(16,088)	(4,022)	(12,066)	(12,066)	(5,000)	(7,066)
Family Practice	1.1	200602	20G34101	294,700	309,441	14,740	3,685	11,055			
Family Practice Total				294,700	309,441	14,740	3,685	11,055	11,055	-	11,055
Medical Genetics	1.1	201001	20G34401	19,615	24,736	5,121	1,280	3,841			
	4	201001	20G34401	907	925	18	5	14			
	6.1	201001	20G34401	-	2,387	2,387	597	1,791			
	6.2	201001	20G34401	-	88	88	22	66			
	11.1	201001	20G34401	98,610	118,445	19,835	4,959	14,877			
	11.3	201001	20G34401	247,796	249,251	1,455	364	1,091			
Medical Genetics Total				366,928	395,833	28,905	7,226	21,679	21,679	-	21,679
Medical School Expansion	3.1	200116	20G52000	2,338,603	2,385,251	46,648	11,662	34,986			
	3.2	200116	20G52000	5,059,244	5,160,120	100,876	25,219	75,657			
Medical School Expansion Total				7,397,848	7,545,371	147,523	36,881	110,643	147,523	-	147,523
Obstetrics	4	201301	20G34701	-	925	925	231	694			
	11.1	201301	20G34701	55,732	64,855	9,123	2,281	6,842			
	11.3	201301	20G34701	57,670	39,780	(17,890)	(4,472)	(13,417)			
Obstetrics Total				113,401	105,560	(7,842)	(1,960)	(5,881)	(5,881)	(5,000)	(881)
Occupational Therapy	4	202601	20G36656	-	-	-	-	-			
	11.1	202601	20G36656	53,812	55,290	1,478	369	1,108			
	11.3	202601	20G36656	982,712	979,364	(3,348)	(837)	(2,511)			
			20G36661	155,240	159,277	4,037	1,009	3,028			
Occupational Therapy Total				1,191,765	1,193,931	2,167	542	1,625	1,625	(1,403)	3,028



Pathology	1.1	201701	20G35101	141,109	161,389	20,280	5,070	15,210					
	6.1	201701	20G35101	20,886	18,834	(2,053)	(513)	(1,539)					
	6.2	201701	20G35101	1,672	1,588	(85)	(21)	(64)					
	11.1	201701	20G35101	125,795	136,844	11,049	2,762	8,287					
	11.3	201701	20G35101	62,433	37,192	(25,242)	(6,310)	(18,931)					
Pathology Total				351,896	355,847	3,950	988	2,963	2,963	-	2,963		
Pharmacology	1.1	201801	20G35201	146,934	146,960	26	7	20					
	6.1	201801	20G35201	21,930	16,712	(5,219)	(1,305)	(3,914)					
	6.2	201801	20G35201	141	1,323	1,182	295	886					
	11.1	201801	20G35201	22,294	21,857	(437)	(109)	(328)					
	11.3	201801	20G35201	40,261	30,143	(10,119)	(2,530)	(7,589)					
Pharmacology Total				231,561	216,994	(14,567)	(3,642)	(10,925)	(10,925)	(5,000)	(5,925)		
Physical Therapy	1.1	202301	20G36401	-	11,640	11,640	2,910	8,730					
	6.1	202301	20G36401	-	6,366	6,366	1,592	4,775					
	6.2	202301	20G36401	-	353	353	88	265					
	11.1	202301	20G36401	60,574	59,971	(603)	(151)	(452)					
	11.2	202301	20G36401	1,631	1,109	(522)	(131)	(392)					
	11.3	202301	20G36401	861,605	866,620	5,015	1,254	3,761					
			20G36413	37,035	-	(37,035)	(9,259)	(27,776)					
Physical Therapy Total				960,845	946,060	(14,785)	(3,696)	(11,089)	(11,089)	(5,000)	(6,089)		
School of Population & Public Health	1.1	200701	20G34201	238,946	166,603	(72,343)	(18,086)	(54,257)		(5,000)			
	4	200701	20G34201	10,879	49,009	38,129	9,532	28,597					
	6.1	200701	20G34201	39,945	47,747	7,803	1,951	5,852					
	6.2	200701	20G34201	1,201	2,558	1,357	339	1,017					
	11.1	200701	20G34201	350,551	364,779	14,228	3,557	10,671					
			200704	20G34250	69,818	34,910	(34,908)	(8,727)	(26,181)		(5,000)		
			200702	20G60001	177,826	171,598	(6,229)	(1,557)	(4,671)				
	11.2	200702	20G60001	9,062	11,297	2,235	559	1,676					
	11.3	200701	20G34201	130,075	130,441	366	91	274					
			200704	20G34250	10,815	26,628	15,813	3,953	11,860				
		200702	20G60001	26,528	65,078	38,551	9,638	28,913					
School of Population & Public Health Total				1,065,647	1,070,648	5,001	1,250	3,750	3,750	(10,000)	13,750		
Surgery	11.1	202401	20G35814	14,933	20,041	5,108	1,277	3,831					
	11.3	202401	20G35814	36,731	35,801	(930)	(233)	(698)					
Surgery Total				51,664	55,842	4,178	1,044	3,133	3,133	-	3,133		
Surgery - MGSC	11.3	202401	20G75121	-	85,094	85,094	19,678	59,034					
			202455	20G75122	-	-	-	6,382					
Surgery - MGSC Total				-	85,094	85,094	19,678	65,416	65,416	-	65,416		
Grand Total				21,747,371	22,120,611	373,240	91,715	281,526	246,106	(36,403)	354,808		