

INFORMATION NOTE: Distribution of Incremental Tuition Revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: Allocation of Incremental Tuition Income for FY2019/20

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 2018/19 is taken as the base year. The difference between tuition revenue in 2019/20 and the base year 2018/19 is the increment to be distributed in 2020/21.
- 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 2020, 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
19/20 Tuition revenue increase	\$ 611,785		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ (150,892)		
Remainder to distribute	\$ 460,893	\$ 114,075	\$ 346,818
Remainder to distribute			
Department portion of tuition revenue	346,818		
Decreases (< \$5K) absorbed by Dean's Office	18,571		
Total to distribute	\$ 365,389		
Faculty portion of tuition revenue increase			
Faculty portion of tuition revenue	114,075		
Decreases (< \$5K) absorbed by Dean's Office	(18,571)		
Total amount retained at the Dean's Office	\$ 95,504		

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

Driver	Driver Description	2018/19 Final	2019/20 Final	Variance	Variance %	Reference
1.1 Domestic Undergrad/Post-Bacc Base Tuition		1,956,619	2,029,847	73,228	4%	1.1
3.1 Domestic Undergrad/Post-Bacc Program Base Tuition		4,261,773	4,352,493	90,721	2%	3.1
3.2 Domestic Undergrad/Post-Bacc Program Above the Base Tuition		9,199,750	9,409,628	209,878	2%	3.2
3.3 Domestic Undergrad/Post-Bacc Program Excluded Tuition		452,580	461,946	9,367	2%	3.3
4 Domestic Non-Degree Graduate Courses Tuition		52,707	60,363	7,656	15%	4
5 Undergrad/Post-Bacc Program Tuition Students in Credit Courses Base		(745)	-	745	-100%	5
6.1 International Undergrad/Post-Bacc Base Tuition		449,089	464,561	15,471	3%	6.1
6.2 International Undergrad/Post-Bacc Base Incremental Tuition		31,768	50,880	19,111	60%	6.2
11.1 Graduate Program and Per Credit Base Tuition (Domestic Full-time)		2,403,474	2,408,846	5,373	0%	11.1
11.2 Graduate Program and Per Credit Above the Base Tuition(Domestic Full-time)		15,188	11,826	(3,362)	-22%	11.2
11.3 Graduate Program and Per Credit Excluded Tuition-Domestic		3,298,409	1,907,986	(1,390,423)	-42%	11.3
11.4 Graduate Program and Per Credit Excluded Tuition-International			1,574,020	1,574,020	100%	11.4
		22,120,611	22,732,395	611,785	3%	

Appendix C: Breakdown of tuition drivers at Program level

Driver	Department per SERA	Sum of 2018/19 Final	Sum of 2019/20 Final	Sum of Variance
1.1		1,956,619	2,029,847	73,228
AUDIOLOGY AND SPEECH SCIENCES		46,744	46,007	(737)
BIOCHEMISTRY		547,463	589,179	41,716
CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES		541,643	480,470	(61,173)
INTERDEPARTMENTAL MEDICINE		0	0	0
MEDICAL GENETICS		24,736	23,003	(1,733)
MIDWIFERY		309,441	310,295	854
NEUROSCIENCE		0	0	0
ONCOLOGY		0	0	0
PATHOLOGY		161,389	223,848	62,459
PHARMACOLOGY AND THERAPEUTICS		146,960	176,976	30,016
PHYSICAL THERAPY		11,640	10,760	(880)
SCHOOL OF POPULATION & PUBLIC HEALTH		166,603	167,330	727
DOCTOR OF MEDICINE		0	1,979	1,979
3.1		4,261,773	4,352,493	90,721
MD		1,876,522	1,919,658	43,137
Medical Expansion		2,385,251	2,432,834	47,584
3.2		9,199,750	9,409,628	209,879
MD		4,039,630	4,146,201	106,571
Medical Expansion		5,160,120	5,263,427	103,308
3.3		452,580	461,946	9,366
MRES		452,580	461,946	9,366
4		52,707	60,363	7,656
AUDIOLOGY AND SPEECH SCIENCES		0	943	943
CELLULAR AND PHYSIOLOGICAL SCIENCES		0	0	0
MEDICAL GENETICS		925	0	(925)
MEDICINE		0	943	943
NEUROSCIENCE		1,849	0	(1,849)
OBSTERICS AND GYNAECOLOGY		925	0	(925)
REHABILITATION SCIENCES			0	0
SCHOOL OF POPULATION & PUBLIC HEALTH		49,009	56,591	7,582
PSYCHIATRY		0	1,886	1,886
5		(745)	0	745
ARTS STUDIES		0	0	0
COMPUTER SCIENCE		0	0	0
GERMAN		0	0	0
SOCIAL WORK		(745)	0	745
6.1		449,089	464,561	15,471
AUDIOLOGY AND SPEECH SCIENCES		3,183	3,971	787
BIOCHEMISTRY		237,940	265,236	27,296
BIOLOGY		796	0	(796)
CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES		114,593	71,471	(43,122)
CHEMISTRY			265	265
MEDICAL GENETICS		2,387	11,118	8,730
MEDICINE		531	0	(531)
PATHOLOGY		18,834	21,177	2,343
PHARMACOLOGY AND THERAPEUTICS		16,712	37,324	20,612
PHYSICAL THERAPY		6,366	0	(6,366)
SCHOOL OF POPULATION & PUBLIC HEALTH		47,747	54,000	6,253
6.2		31,768	50,880	19,111
AUDIOLOGY AND SPEECH SCIENCES		44	434	390
BIOCHEMISTRY		17,024	29,834	12,810
BIOLOGY		88	0	(88)
CELLULAR, ANATOMICAL AND PHYSIOLOGICAL SCIENCES		8,644	7,811	(833)
CHEMISTRY		0	36	36
MEDICAL GENETICS		88	868	780
MEDICINE		59	0	(59)
PATHOLOGY		1,588	2,784	1,197
PHARMACOLOGY AND THERAPEUTICS		1,323	2,604	1,281
PHYSICAL THERAPY		353	0	(353)
SCHOOL OF POPULATION & PUBLIC HEALTH		2,558	6,509	3,951
8		0	0	0
MD		0	0	0
11.1		2,403,474	2,408,846	5,373
MSC In Audiology and Speech Sciences		318,301	322,288	3,988
MSC In Biochemistry and Molecular Biology		83,153	73,552	(9,601)
MSC In Cell and Developmental Biology		58,934	77,931	18,998
MSC In Experimental Medicine		207,032	186,184	(20,847)
MSC In Interdisciplinary Oncology		37,504	48,538	11,034
MSC In Medical Genetics		53,926	68,117	14,191
MSC In Neuroscience		88,444	97,452	9,008
MSC In Occupational and Environmental Hygiene		34,910	37,518	2,608
MSC In Pathology and Laboratory Medicine		81,799	83,693	1,894
MSC In Pharmacology and Therapeutics		12,795	12,962	168
MSC In Population and Public Health		119,333	118,749	(583)
MSC In Reproductive and Developmental Sciences		36,911	32,635	(4,276)
MSC In Surgery		20,041	14,021	(6,020)
PHD In Audiology and Speech Sciences		8,227	14,735	6,508
PHD In Biochemistry and Molecular Biology		76,308	83,391	7,084
PHD In Cell and Developmental Biology		52,022	42,224	(9,797)
PHD In Computer Science		0	0	0
PHD In Experimental Medicine		175,108	190,172	15,064
PHD In Health Care and Epidemiology		2,213	752	(1,460)
PHD In Interdisciplinary Oncology		62,790	53,460	(9,329)
PHD In Medical Genetics		64,520	62,041	(2,479)
PHD In Neuroscience		101,548	106,337	4,788
PHD In Occupational and Environmental Hygiene		3,475	3,574	98
PHD In Pathology and Laboratory Medicine		55,045	60,609	5,564
PHD In Pharmacology and Therapeutics		9,062	6,666	(2,396)
PHD In Population and Public Health		149,084	138,758	(10,325)
PHD In Reproductive and Developmental Sciences		27,943	30,344	2,401
MSC In Rehabilitation Sciences		47,155	57,297	10,142
PHD In Rehabilitation Sciences		63,425	65,629	2,204



MDPHD	85,516	88,297	2,781
MHSC	90,674	74,725	(15,949)
MPH	157,337	136,991	(20,345)
MPHMSN	14,261	12,804	(1,457)
MPTPHD	4,681	6,398	1,717
11.2	15,188	11,826	(3,362)
MDPHD	2,781	2,837	56
MPHMSN	11,297	7,857	(3,440)
MPTPHD	1,109	1,131	22
11.3	3,298,409	1,907,986	(1,390,423)
MASC In Biomedical Engineering	0	0	0
MGSC	85,094	146,355	61,260
MPHDPH	0	0	0
MSC In Biochemistry and Molecular Biology	30,033	0	(30,033)
MSC In Cell and Developmental Biology	36,071	0	(36,071)
MSC In Experimental Medicine	90,999	0	(90,999)
MSC In Genetic Counselling	182,084	203,601	21,517
MSC In Interdisciplinary Oncology	33,100	0	(33,100)
MSC In Medical Genetics	25,383	0	(25,383)
MSC In Neuroscience	14,696	0	(14,696)
MSC In Occupational and Environmental Hygiene	26,628	0	(26,628)
MSC In Pathology and Laboratory Medicine	5,937	0	(5,937)
MSC In Pharmacology and Therapeutics	8,543	0	(8,543)
MSC In Population and Public Health	23,775	0	(23,775)
MSC In Rehabilitation Sciences - PT	6,680	0	(6,680)
MSC In Reproductive and Developmental Sciences	19,371	0	(19,371)
MSC In Surgery	17,069	0	(17,069)
PHD In Audiology and Speech Sciences	8,016	0	(8,016)
PHD In Biochemistry and Molecular Biology	37,060	0	(37,060)
PHD In Cell and Developmental Biology	49,483	226	(49,258)
PHD In Experimental Medicine	147,681	0	(147,681)
PHD In Health Care and Epidemiology	0	0	0
PHD In Interdisciplinary Oncology	53,399	0	(53,399)
PHD In Medical Genetics	41,784	0	(41,784)
PHD In Neuroscience	93,201	0	(93,201)
PHD In Occupational and Environmental Hygiene	3,006	0	(3,006)
PHD In Pathology and Laboratory Medicine	31,255	0	(31,255)
PHD In Pharmacology and Therapeutics	21,600	0	(21,600)
PHD In Population and Public Health	52,896	6,756	(46,140)
PHD In Reproductive and Developmental Sciences	20,409	0	(20,409)
MSC In Rehabilitation Sciences	6,680	0	(6,680)
PHD In Rehabilitation Sciences	30,376	0	(30,376)
MHSC	50,764	0	(50,764)
MPH	65,038	2,170	(62,868)
MPHMSN	40	0	(40)
MPTPHD	2,727	2,727	0
MOT	957,497	529,321	(428,176)
MPT	842,026	861,590	19,564
GCGSC	18,732	10,034	(8,699)
GCOMPT	0	0	0
GRCS	33,497	31,319	(2,178)
MRSC	125,780	113,889	(11,891)
MGSC SFA Portion			
11.4	0	1,574,020	1,574,020
MSC In Biochemistry and Molecular Biology	0	34,078	34,078
MSC In Cell and Developmental Biology	0	41,882	41,882
MSC In Experimental Medicine	0	93,740	93,740
MSC In Interdisciplinary Oncology	0	59,281	59,281
MSC In Medical Genetics	0	29,293	29,293
MSC In Neuroscience	0	16,117	16,117
MSC In Occupational and Environmental Hygiene	0	31,866	31,866
MSC In Pathology and Laboratory Medicine	0	5,514	5,514
MSC In Population and Public Health	0	42,146	42,146
MSC In Reproductive and Developmental Sciences	0	13,836	13,836
MSC In Surgery	0	18,408	18,408
PHD In Audiology and Speech Sciences	0	7,420	7,420
PHD In Biochemistry and Molecular Biology	0	42,997	42,997
PHD In Cell and Developmental Biology	0	58,931	58,931
PHD In Experimental Medicine	0	155,351	155,351
PHD In Interdisciplinary Oncology	0	71,496	71,496
PHD In Medical Genetics	0	44,457	44,457
PHD In Neuroscience	0	79,752	79,752
PHD In Pathology and Laboratory Medicine	0	32,578	32,578
PHD In Pharmacology and Therapeutics	0	13,056	13,056
PHD In Population and Public Health	0	49,626	49,626
PHD In Reproductive and Developmental Sciences	0	20,293	20,293
MSC In Rehabilitation Sciences	0	19,443	19,443
PHD In Rehabilitation Sciences	0	32,838	32,838
MHSC	0	46,008	46,008
MPH	0	118,048	118,048
MOT	0	369,517	369,517
MPT	0	18,702	18,702
GRCS	0	2,903	2,903
MRSC	0	4,441	4,441
Grand Total	22,120,611	22,732,395	611,785



Appendix D: Summary of distribution to Departments by driver

Department per FoM	Driver	Sum of 2018/19 Final	Sum of 2019/20 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department	Peoplesoft Speedchart	Workday Cost Center	Workday Worktag	Increase [Decrease]	20/21 Write Off	Distribution
Associate Dean, Research	1.1	-	-	-	-	-	JHQB	CC02006	PM007776			
	11.1	100,293	101,998	1,705	426	1,279	JHQB	CC02006	PM007776			
	11.3	86,499	-	(86,499)	(21,625)	(64,874)	JHQB	CC02006	PM007776			
	11.4	-	130,777	130,777	32,694	98,083	JHQB	CC02006	PM007776			
Associate Dean, Research Total		186,792	232,775	45,983	11,496	34,487				34,487	0	34,487
Audiology & Speech Sciences	1.1	46,744	46,007	(737)	(184)	(552)	CITE	CC01844	PM006039			
	4	-	943	943	236	707	CITE	CC01844	PM006039			
	6.1	3,183	3,971	787	197	391	CITE	CC01844	PM006039			
	6.2	44	434	390	97	292	CITE	CC01844	PM006039			
	11.1	326,328	337,023	10,495	2,624	7,872	CITE	CC01844	PM006039			
	11.3	8,016	-	(8,016)	(2,004)	(6,012)	CITE	CC01844	PM006039			
	11.4	-	7,420	7,420	1,855	5,565	CITE	CC01844	PM006039			
Audiology & Speech Sciences Total		384,514	395,798	11,284	2,821	8,463				8,463	0	8,463
Biochemistry	1.1	547,463	589,179	41,716	10,429	31,287	CIUN	CC01846	PM006055			
	6.1	237,940	263,236	27,296	6,824	20,472	CIUN	CC01846	PM006055			
	6.2	17,024	29,834	12,810	3,203	9,608	CIUN	CC01846	PM006055			
	11.1	159,461	156,943	(2,517)	(629)	(4,888)	CIUN	CC01846	PM006055			
	11.3	67,093	-	(67,093)	(16,773)	(30,320)	CIUN	CC01846	PM006055			
	11.4	-	77,076	77,076	19,269	37,807	CIUN	CC01846	PM006055			
Biochemistry Total		1,028,980	1,118,268	89,288	22,322	66,966				66,966	0	66,966
Cell & Dev't Sci Grad Prog	11.1	110,856	120,156	9,200	2,300	6,900	JETV	CC02024	PM007829			
	11.3	85,354	226	(85,329)	(21,332)	(63,997)	JETV	CC02024	PM007829			
	11.4	-	100,813	100,813	23,203	73,610	JETV	CC02024	PM007829			
Cell & Dev't Sci Grad Prog Total		196,510	221,195	24,685	6,171	18,514				18,514	0	18,514
Cellular & Physiological Sciences	1.1	541,643	480,470	(61,173)	(15,293)	(45,879)	CIPS	CC01848	PM006066			
	4	-	-	-	-	-	CIPS	CC01848	PM006066			
	6.1	114,393	71,471	(43,122)	(10,781)	(32,342)	CIPS	CC01848	PM006066			
	6.2	8,644	7,611	(833)	(208)	(625)	CIPS	CC01848	PM006066			
Cellular & Physiological Sciences Total		664,880	559,752	(105,128)	(26,282)	(78,846)				(78,846)	(5,000)	(73,846)
Centre for Brain Health	1.1	-	-	-	-	-	CIAK	CC02037	PM007967			
	4	1,849	-	(1,849)	(462)	(1,387)	CIAK	CC02037	PM007967			
	11.1	189,993	203,789	13,796	3,449	10,347	CIAK	CC02037	PM007967			
	11.3	107,897	-	(107,897)	(26,974)	(80,922)	CIAK	CC02037	PM007967			
	11.4	-	95,869	95,869	23,967	71,902	CIAK	CC02037	PM007967			
Centre for Brain Health Total		299,739	299,658	(81)	(20)	(61)				(61)	(61)	-
Dean's Office	1.1	-	1,979	1,979	495	1,484	CIQ	CC02020	PM007810			
	3.1	1,876,522	1,919,658	43,137	10,784	32,352	CIQ	CC02020	PM007810			
	3.2	4,039,630	4,146,201	106,571	26,643	79,928	CIQ	CC02020	PM007810			
	3.3	452,580	461,946	9,366	2,342	7,025	CIQ	CC02020	PM007810			
	5	(745)	-	745	186	559	CIQ	CC02020	PM007810			
	6.1	1,326	263	(1,062)	(265)	(796)	CIQ	CC02020	PM007810			
	6.2	147	36	(111)	(28)	(83)	CIQ	CC02020	PM007810			
	8	-	-	-	-	-	CIQ	CC02020	PM007810			
	11.1	85,316	88,297	2,781	695	2,086	CIQ	CC02020	PM007810			
	11.2	2,781	2,837	56	14	42	CIQ	CC02020	PM007810			
Dean's Office Total		6,457,756	6,621,219	163,463	40,866	122,597				122,597	0	122,597
Department Of Medicine	1.1	-	-	-	-	-	CILR	CC01857	PM006325			
	4	-	943	943	236	707	CILR	CC01857	PM006325			
	11.1	382,139	376,356	(5,783)	(1,446)	(4,338)	CILR	CC01857	PM006325			
	11.3	238,680	-	(238,680)	(59,670)	(179,010)	CILR	CC01857	PM006325			
	11.4	-	249,091	249,091	62,273	186,818	CILR	CC01857	PM006325			
Department Of Medicine Total		620,819	626,390	5,571	1,393	4,178				4,178	0	4,178
Family Practice	1.1	309,441	310,295	854	214	641	KGAC	CC01894	PM006543			
Family Practice Total		309,441	310,295	854	214	641				641	0	641
Medical Genetics	1.1	24,736	23,003	(1,733)	(433)	(1,300)	CIGA	CC01896	PM006563			
	4	925	-	(925)	(231)	(694)	CIGA	CC01896	PM006563			
	6.1	2,387	11,118	8,730	2,183	6,348	CIGA	CC01896	PM006563			
	6.2	88	868	780	195	585	CIGA	CC01896	PM006563			
	11.1	118,445	130,158	11,712	2,928	8,784	CIGA	CC01896	PM006563			
	11.3	249,251	203,601	(43,650)	(11,413)	(34,238)	CIGA	CC01896	PM006563			
	11.4	-	73,750	73,750	18,437	55,312	CIGA	CC01896	PM006563			
Medical Genetics Total		395,833	442,497	46,664	11,666	34,998				34,998	0	34,998
Medical School Expansion	3.1	2,385,251	2,432,834	47,584	11,896	35,688	EHSB	CC01662	PM009293			
	3.2	5,160,120	5,263,427	103,308	25,827	77,481	EHSB	CC01662	PM009293			
Medical School Expansion Total		7,545,371	7,696,262	150,892	37,723	113,169				150,892	-	150,892
Obstetrics	4	925	-	(925)	(231)	(694)	CKHT	CC01898	PM006629			
	11.1	64,855	62,979	(1,875)	(469)	(1,407)	CKHT	CC01898	PM006629			
	11.3	39,780	-	(39,780)	(9,945)	(29,835)	CKHT	CC01898	PM006629			
	11.4	-	34,129	34,129	8,532	25,397	CKHT	CC01898	PM006629			
Obstetrics Total		105,560	97,109	(8,451)	(2,113)	(6,338)				(6,338)	(5,000)	(1,338)
Occupational Therapy	4	-	-	-	-	-	JLLB	CC01912	PM006659			
	11.1	55,290	61,463	6,173	1,543	4,630	JLLB	CC01912	PM006659			
	11.3	979,364	329,321	(430,044)	(112,511)	(337,533)	JLLB	CC01912	PM006659			
	11.4	-	421,798	421,798	105,450	316,349	JLLB	CC01912	PM006659			
	-	-	7,344	7,344	1,836	5,508	JVAF	CC01912	PM006659			
Occupational Therapy Total		1,193,931	1,165,134	(28,797)	(7,199)	(21,598)				(21,598)	(5,000)	(16,598)
Pathology	1.1	161,389	223,848	64,459	15,615	46,844	CKXU	CC01935	PM006822			
	6.1	18,834	21,177	2,343	386	1,757	CKXU	CC01935	PM006822			
	6.2	1,388	2,784	1,197	299	898	CKXU	CC01935	PM006822			
	11.1	136,844	144,302	7,438	1,864	5,993	CKXU	CC01935	PM006822			
	11.3	37,192	-	(37,192)	(9,296)	(27,894)	CKXU	CC01935	PM006822			
	11.4	-	38,092	38,092	9,523	28,369	CKXU	CC01935	PM006822			
Pathology Total		355,847	430,203	74,357	18,589	55,767				55,767	0	55,767



Pharmacology	1.1	146,960	176,976	30,016	7,504	22,512	CLIR	CC01842	PM006028
	6.1	16,712	37,324	20,612	5,153	15,459	CLIR	CC01842	PM006028
	6.2	1,323	2,604	1,281	320	960	CLIR	CC01842	PM006028
	11.1	21,857	19,629	(2,228)	(357)	(1,671)	CLIR	CC01842	PM006028
	11.3	30,143	-	(30,143)	(7,336)	(22,807)	CLIR	CC01842	PM006028
	11.4	-	13,056	13,056	3,264	9,792	CLIR	CC01842	PM006028
Pharmacology Total		216,994	249,588	32,594	8,149	24,446			24,446
Physical Therapy	1.1	11,640	10,760	(880)	(220)	(660)	JLLA	CC01941	PM006970
	6.1	6,366	-	(6,366)	(1,392)	(4,775)	JLLA	CC01941	PM006970
	6.2	353	-	(353)	(88)	(265)	JLLA	CC01941	PM006970
	11.1	59,971	67,861	7,890	1,973	5,918	JLLA	CC01941	PM006970
	11.2	1,109	1,131	22	6	17	JLLA	CC01941	PM006970
	11.3	866,620	864,316	(2,304)	(376)	(1,728)	JLLA	CC01941	PM006970
	11.4	-	-	-	-	-	MWY/A	CC01941	PM006955
		18,702	18,702	4,675	14,026	JLLA	CC01941	PM006970	
Physical Therapy Total		946,060	962,770	16,711	4,178	12,533			12,533
PSYCHIATRY	4	-	1,886	1,886	472	1,415	CLNN	CC01944	PM007020
PSYCHIATRY Total			-	1,886	1,886	472			1,415
School of Population & Public Health	1.1	166,603	167,330	727	182	345	CIBS	CC01958	PM007178
	4	49,009	56,391	7,382	1,896	5,687	CIBS	CC01958	PM007178
	6.1	47,747	54,000	6,253	1,563	4,690	CIBS	CC01958	PM007178
	6.2	2,358	6,309	3,951	988	2,963	CIBS	CC01958	PM007178
	11.1	336,376	486,354	(50,022)	(12,306)	(37,317)	CIBS	CC01958	PM007178
		34,810	37,518	2,608	652	1,956	TKQ	CC01956	PM007146
	11.2	11,297	7,857	(3,440)	(860)	(2,380)	CIBS	CC01958	PM007178
	11.3	195,319	8,925	(186,393)	(46,648)	(139,945)	CIBS	CC01958	PM007178
		26,628	-	(26,628)	(6,657)	(19,971)	TKQ	CC01956	PM007146
	11.4	-	255,828	255,828	63,957	19,871	CIBS	CC01958	PM007178
		-	31,866	31,866	7,966	23,899	TKQ	CC01956	PM007146
School of Population & Public Health Total		1,070,648	1,112,778	42,130	10,532	31,597			31,597
Surgery	11.1	20,041	14,021	(6,020)	(1,305)	(4,315)	CLWL	CC01985	PM007314
	11.3	17,069	-	(17,069)	(4,267)	(12,801)	CLWL	CC01985	PM007314
	11.4	-	18,408	18,408	4,602	13,806	CLWL	CC01985	PM007314
Surgery Total		37,109	32,429	(4,680)	(1,170)	(3,510)			(3,510)
Surgery - GCGSC	11.3	18,732	10,034	(8,699)	(2,175)	(6,524)	JMPC	CC01963	PM007187
Surgery - GCGSC Total		18,732	10,034	(8,699)	(2,175)	(6,524)			(6,524)
Surgery - MGSC	11.3	85,094	146,355	61,260	14,166	42,499	JMPC	CC01963	PM007187
Surgery - MGSC Total		85,094	146,355	61,260	14,166	47,094			47,094
Grand Total		22,120,611	22,732,395	611,785	151,798	459,987			457,710
									(18,571)
									516,281