



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)
	OBSTETRICS AND GYNAECOLOGY	925	0	(925)
	REHABILITATION SCIENCES	0	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	0	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
GCRS	33,497	31,319	(2,178)
MRSC	125,780	113,889	(11,891)
MGSC SFA Portion	0	0	0
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
GCRS	0	2,903	2,903
MRSC	0	4,441	4,441
Grand Total	22,120,611	22,732,395	611,785



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)	(557)	(1,671)	CLIR	CC01842	PM006028			
	11.3	30,143	-	(30,143)	(7,536)	(22,607)	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	0	24,446
Physical Therapy	1.1	11,640	10,760	(880)	(220)	(660)	JLLA	CC01941	PM006970			
	6.1	6,366	-	(6,366)	(1,592)	(4,773)	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)	(576)	(1,728)	JLLA	CC01941	PM006970			
11.4	-	-	-	-	-	MWYA	CC01941	PM006955				
11.4	-	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	0	12,533
PSYCHIATRY	4	-	1,886	1,886	472	1,415	CLNN	CC01944	PM007020			
PSYCHIATRY Total		-	1,886	1,886	472	1,415				1,415	0	1,415
School of Population & Public Health	1.1	166,603	167,330	727	182	545	CJBS	CC01938	PM007178			
	4	49,009	56,591	7,582	1,896	5,687	CJBS	CC01938	PM007178			
	6.1	47,747	54,000	6,253	1,563	4,690	CJBS	CC01938	PM007178			
	6.2	2,558	6,509	3,951	988	2,963	CJBS	CC01938	PM007178			
	11.1	536,376	486,354	(50,022)	(12,506)	(37,517)	CJBS	CC01938	PM007178			
		34,910	37,518	2,608	652	1,956	KTKQ	CC01936	PM007146			
	11.2	11,297	7,857	(3,440)	(860)	(2,580)	CJBS	CC01938	PM007178			
	11.3	195,519	8,925	(186,593)	(46,648)	(139,945)	CJBS	CC01938	PM007178			
		26,628	-	(26,628)	(6,657)	(19,971)	KTKQ	CC01936	PM007146			
	11.4	-	255,828	255,828	63,957	191,871	CJBS	CC01938	PM007178			
	-	31,866	31,866	7,966	23,899	KTKQ	CC01936	PM007146				
School of Population & Public Health Total		1,070,648	1,112,778	42,130	10,532	31,597				31,597	0	31,597
Surgery	11.1	20,041	14,021	(6,020)	(1,505)	(4,515)	CLWL	CC01983	PM007314			
	11.3	17,069	-	(17,069)	(4,267)	(12,801)	CLWL	CC01983	PM007314			
	11.4	-	18,408	18,408	4,602	13,806	CLWL	CC01983	PM007314			
Surgery Total		37,109	32,429	(4,680)	(1,170)	(3,510)				(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)	0	(6,524)
Surgery - MGSC	11.3	85,094	146,355	61,260	14,166	42,499	JMPC	CC01963	PM007187			
					-	4,595	NWAJ	CC01964	PM008839			
Surgery - MGSC Total		85,094	146,355	61,260	14,166	47,094				47,094	0	47,094
Grand Total		22,120,611	22,732,395	611,785	151,798	459,987				497,710	(18,571)	516,281