



INFORMATION NOTE: Distribution of Incremental Tuition Revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Allocation of Incremental Tuition Income for FY2020/21**

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 2019/20 is taken as the base year. The difference between tuition revenue in 2020/21 and the base year 2019/20 is the increment to be distributed in 2021/22.
- 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 2021, 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
20/21 Tuition revenue increase	\$ 1,004,641		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ (153,910)		
Remainder to distribute	\$ 850,731	\$ 334,946	\$ 515,784
Remainder to distribute			
Department portion of tuition revenue	515,784		
Decreases (< \$5K) absorbed by Dean's Office	25,693		
Total to distribute	\$ 541,477		
Faculty portion of tuition revenue increase			
Faculty portion of tuition revenue	334,946		
Decreases (< \$5K) absorbed by Dean's Office	(25,693)		
Total amount retained at the Dean's Office	\$ 309,253		

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

Driver	Driver Description	2019/20 Final	2020/21 Final	Variance	Variance %	Reference
1.1	Domestic Undergrad/Post-Bacc Base Tuition	2,029,847	2,343,242	313,395	15%	1.1
3.1	Domestic Undergrad/Post-Bacc Program Base Tuition	4,352,493	4,441,254	88,761	2%	3.1
3.2	Domestic Undergrad/Post-Bacc Program Above the Base Tuition	9,409,628	9,600,236	190,608	2%	3.2
3.3	Domestic Undergrad/Post-Bacc Program Excluded Tuition	461,946	500,011	38,065	8%	3.3
4	Domestic Non-Degree Graduate Courses Tuition	60,363	28,379	(31,984)	-53%	4
6.1	International Undergrad/Post-Bacc Base Tuition	464,561	609,326	144,765	31%	6.1
6.2	International Undergrad/Post-Bacc Base Incremental Tuition	50,880	91,749	40,869	80%	6.2
11.1	Graduate Program and Per Credit Base Tuition (Domestic Full-time)	2,408,846	2,434,831	25,984	1%	11.1
11.2	Graduate Program and Per Credit Above the Base Tuition(Domestic Full-time)	11,826	9,103	(2,723)	-23%	11.2
11.3	Graduate Program and Per Credit Excluded Tuition-Domestic	1,907,986	2,060,501	152,515	8%	11.3
11.4	Graduate Program and Per Credit Excluded Tuition-International	1,574,020	1,618,404	44,385	3%	11.4
		22,732,395	23,737,035	1,004,641	4%	



Appendix C: Breakdown of tuition drivers at Program level

Driver	Department per SERA	Sum of 2019/20 Final	Sum of 2020/21 Final	Sum of Variance
1.1		2,029,847	2,343,242	313,395
	AUDIOLOGY AND SPEECH SCIENCES	46,007	50,519	4,512
	BIOCHEMISTRY	589,179	764,409	175,230
	CELLULAR, ANATOMICAL AND PHYSIOLOGIC/	480,470	540,763	60,293
	DOCTOR OF MEDICINE	1,979	1,514	(465)
	MEDICAL GENETICS	23,003	45,410	22,407
	MEDICINE	-	1,135	1,135
	MIDWIFERY	310,295	324,432	14,137
	PATHOLOGY	223,848	226,800	2,952
	PHARMACOLOGY AND THERAPEUTICS	176,976	201,698	24,722
	PHYSICAL THERAPY	10,760	9,839	(921)
	PRIMARY HEALTH CARE	-	757	757
	REHABILITATION SCIENCES	-	378	378
	SCHOOL OF POPULATION & PUBLIC HEALTH	167,330	175,587	8,257
3.1		4,352,493	4,441,254	88,761
	MD	1,919,658	1,959,890	40,231
	Medical Expansion	2,432,834	2,481,364	48,530
3.2		9,409,628	9,600,236	190,608
	MD	4,146,201	4,231,429	85,228
	Medical Expansion	5,263,427	5,368,808	105,381
3.3		461,946	500,011	38,065
	MRES	461,946	500,011	38,065
4		60,363	28,379	(31,984)
	AUDIOLOGY AND SPEECH SCIENCES	943	-	(943)
	MEDICAL GENETICS	-	962	962
	MEDICINE	943	-	(943)
	PRIMARY HEALTH CARE	-	5,772	5,772
	PSYCHIATRY	1,886	962	(924)
	SCHOOL OF POPULATION & PUBLIC HEALTH	56,591	17,797	(38,794)
	SURGERY	-	2,886	2,886
6.1		464,561	609,326	144,765
	AUDIOLOGY AND SPEECH SCIENCES	3,971	10,195	6,224
	BIOCHEMISTRY	265,236	363,870	98,634
	CELLULAR, ANATOMICAL AND PHYSIOLOGIC/	71,471	98,810	27,339
	CHEMISTRY	265	-	(265)
	MEDICAL GENETICS	11,118	19,605	8,487
	PATHOLOGY	21,177	18,821	(2,356)
	PHARMACOLOGY AND THERAPEUTICS	37,324	39,994	2,670
	PHYSICAL THERAPY	-	3,137	3,137
	SCHOOL OF POPULATION & PUBLIC HEALTH	54,000	53,326	(674)
	SURGERY	-	1,568	1,568
6.2		50,880	91,749	40,869
	AUDIOLOGY AND SPEECH SCIENCES	434	1,517	1,083
	BIOCHEMISTRY	29,834	56,490	26,656
	CELLULAR, ANATOMICAL AND PHYSIOLOGIC/	7,811	15,291	7,480
	CHEMISTRY	36	-	(36)
	MEDICAL GENETICS	868	1,264	396
	PATHOLOGY	2,784	3,033	249
	PHARMACOLOGY AND THERAPEUTICS	2,604	6,192	3,588
	PHYSICAL THERAPY	-	506	506
	SCHOOL OF POPULATION & PUBLIC HEALTH	6,509	7,203	694
	SURGERY	-	253	253



11.1	2,408,846	2,434,831	25,984
MDPHD	88,297	88,867	570
MHSC	74,725	83,367	8,641
MPH	136,991	171,559	34,568
MPHMSN	12,804	8,386	(4,418)
MPTPHD	6,398	11,206	4,808
MSC In Audiology and Speech Sciences	322,288	302,710	(19,579)
MSC In Biochemistry and Molecular Biology	73,552	69,115	(4,437)
MSC In Cell and Developmental Biology	77,931	82,851	4,919
MSC In Experimental Medicine	186,184	165,980	(20,204)
MSC In Interdisciplinary Oncology	48,538	56,588	8,050
MSC In Medical Genetics	68,117	63,140	(4,977)
MSC In Neuroscience	97,452	89,102	(8,350)
MSC In Occupational and Environmental Hyg	37,518	49,032	11,513
MSC In Pathology and Laboratory Medicine	83,693	71,504	(12,189)
MSC In Pharmacology and Therapeutics	12,962	10,933	(2,029)
MSC In Population and Public Health	118,749	145,908	27,159
MSC In Rehabilitation Sciences	57,297	55,341	(1,956)
MSC In Reproductive and Developmental Sci	32,635	43,048	10,413
MSC In Surgery	14,021	8,608	(5,413)
PHD In Audiology and Speech Sciences	14,735	17,642	2,907
PHD In Biochemistry and Molecular Biology	83,391	80,539	(2,853)
PHD In Cell and Developmental Biology	42,224	45,122	2,897
PHD In Experimental Medicine	190,172	181,659	(8,512)
PHD In Health Care and Epidemiology	752	-	(752)
PHD In Interdisciplinary Oncology	53,460	46,916	(6,544)
PHD In Medical Genetics	62,041	67,376	5,335
PHD In Neuroscience	106,337	106,643	307
PHD In Occupational and Environmental Hyg	3,574	-	(3,574)
PHD In Pathology and Laboratory Medicine	60,609	56,824	(3,785)
PHD In Pharmacology and Therapeutics	6,666	8,505	1,839
PHD In Population and Public Health	138,758	130,797	(7,961)
PHD In Rehabilitation Sciences	65,629	85,194	19,564
PHD In Reproductive and Developmental Sci	30,344	30,370	26
11.2	11,826	9,103	(2,723)
MDPHD	2,837	2,852	14
MPHMSN	7,857	4,808	(3,048)
MPTPHD	1,131	1,443	311



11.3	1,907,986	2,060,501	152,515
GCGSC	10,034	25,586	15,552
GCRS	31,319	51,162	19,843
MGSC	146,355	159,358	13,003
MOT	529,321	568,517	39,196
MPH	2,170	-	(2,170)
MPT	861,590	942,231	80,641
MPTPHD	2,727	-	(2,727)
MRSC	113,889	121,490	7,601
MSC In Genetic Counselling	203,601	183,817	(19,785)
PHD In Cell and Developmental Biology	226	-	(226)
PHD In Population and Public Health	6,756	8,340	1,584
11.4	1,574,020	1,618,404	44,385
GCGSC	-	4,347	4,347
GCRS	2,903	4,135	1,232
MGSC	-	24,784	24,784
MHSC	46,008	56,125	10,118
MOT	369,517	251,914	(117,603)
MPH	118,048	122,737	4,689
MPT	18,702	28,894	10,192
MRSC	4,441	1,036	(3,405)
MSC In Biochemistry and Molecular Biology	34,078	51,188	17,109
MSC In Cell and Developmental Biology	41,882	36,969	(4,913)
MSC In Experimental Medicine	93,740	62,606	(31,135)
MSC In Interdisciplinary Oncology	59,281	50,477	(8,804)
MSC In Medical Genetics	29,293	26,305	(2,988)
MSC In Neuroscience	16,117	21,328	5,211
MSC In Occupational and Environmental Hyg	31,866	37,143	5,278
MSC In Pathology and Laboratory Medicine	5,514	7,109	1,595
MSC In Pharmacology and Therapeutics	-	1,422	1,422
MSC In Population and Public Health	42,146	47,713	5,567
MSC In Rehabilitation Sciences	19,443	24,215	4,772
MSC In Reproductive and Developmental Sc	13,836	25,594	11,758
MSC In Surgery	18,408	12,166	(6,242)
PHD In Audiology and Speech Sciences	7,420	4,266	(3,154)
PHD In Biochemistry and Molecular Biology	42,997	47,278	4,281
PHD In Cell and Developmental Biology	58,931	83,323	24,392
PHD In Experimental Medicine	155,351	160,224	4,873
PHD In Interdisciplinary Oncology	71,496	91,754	20,259
PHD In Medical Genetics	44,457	47,450	2,993
PHD In Neuroscience	79,752	89,108	9,356
PHD In Pathology and Laboratory Medicine	32,578	32,348	(230)
PHD In Pharmacology and Therapeutics	13,056	12,326	(730)
PHD In Population and Public Health	49,626	81,048	31,422
PHD In Rehabilitation Sciences	32,838	50,689	17,851
PHD In Reproductive and Developmental Sci	20,293	20,382	89
Grand Total	22,732,394	23,737,035	1,004,641



Appendix D: Summary of distribution to Departments by driver

Department per FoM	Driver	Cost Cent	Worktag	Sum of 2019/20 Final	Sum of 2020/21 Final	Sum of Variance	Sum of 25% Faculty	Sum of 75% Department	Increase (Decrease)	Write Off	21/22 Distribution
Associate Dean, Research	11.1	CC02006	PM007776	101,998	103,504	1,506	377	1,130			
	11.4	CC02006	PM007776	130,777	142,231	11,454	2,864	8,591			
Associate Dean, Research Total				232,775	245,735	12,960	3,240	9,720	9,720	0	9,720
Audiology & Speech Sciences	1.1	CC01844	PM006039	46,007	50,519	4,512	1,128	3,384			
	4	CC01844	PM006039	943	-	(943)	(236)	(707)			
	6.1	CC01844	PM006039	3,971	10,195	6,224	1,556	4,668			
	6.2	CC01844	PM006039	434	1,517	1,083	271	812			
	11.1	CC01844	PM006039	337,023	320,352	(16,671)	(4,168)	(12,503)			
	11.4	CC01844	PM006039	7,420	4,266	(3,154)	(789)	(2,366)			
Audiology & Speech Sciences Total				395,798	386,849	(8,949)	(2,237)	(6,712)	(6,712)	(5,000)	(1,712)
Biochemistry	1.1	CC01846	PM006055	589,179	764,409	175,230	43,808	131,423			
	6.1	CC01846	PM006055	265,236	363,870	98,634	24,658	73,975			
	6.2	CC01846	PM006055	29,834	56,490	26,656	6,664	19,992			
	11.1	CC01846	PM006055	156,943	149,654	(7,290)	(1,822)	(5,467)			
	11.4	CC01846	PM006055	77,076	98,466	21,390	5,348	16,043			
Biochemistry Total				1,118,268	1,432,889	314,621	78,655	235,966	235,966	0	235,966
Cell & Dev't Sci Grad Prog	11.1	CC02024	PM007829	120,156	127,972	7,816	1,954	5,862			
	11.3	CC02024	PM007829	226	-	(226)	(56)	(169)			
	11.4	CC02024	PM007829	100,813	120,292	19,479	4,870	14,609			
Cell & Dev't Sci Grad Prog Total				221,195	248,264	27,069	6,767	20,302	20,302	0	20,302
Cellular & Physiological Sciences	1.1	CC01848	PM006066	480,470	540,763	60,293	15,073	45,220			
	4	CC01848	PM006066	-	-	-	-	-			
	6.1	CC01848	PM006066	71,471	98,810	27,339	6,835	20,504			
	6.2	CC01848	PM006066	7,811	15,291	7,480	1,870	5,610			
Cellular & Physiological Sciences Total				559,752	654,864	95,112	23,778	71,334	71,334	0	71,334
Centre for Brain Health	4	CC02037	PM007967	-	-	-	-	-			
	11.1	CC02037	PM007967	203,789	195,745	(8,043)	(2,011)	(6,032)			
	11.4	CC02037	PM007967	95,869	110,437	14,568	3,642	10,926			
Centre for Brain Health Total				299,658	306,182	6,524	1,631	4,893	4,893	0	4,893
Dean's Office	1.1	CC02020	PM007810	1,979	1,514	(465)	(116)	(349)			
	3.1	CC02020	PM007810	1,919,658	1,959,890	40,231	10,058	30,174			
	3.2	CC02020	PM007810	4,146,201	4,231,429	85,228	21,307	63,921			
	3.3	CC02020	PM007810	461,946	500,011	38,065	9,516	28,549			
	6.1	CC02020	PM007810	265	-	(265)	(66)	(199)			
	6.2	CC02020	PM007810	36	-	(36)	(9)	(27)			
	11.1	CC02020	PM007810	88,297	88,867	570	142	427			
	11.2	CC02020	PM007810	2,837	2,852	14	4	11			
Dean's Office Total				6,621,219	6,784,561	163,342	40,836	122,507	122,507	0	122,507
Department Of Medicine	1.1	CC01857	PM006325	-	1,135	1,135	284	851			
	4	CC01857	PM006325	943	-	(943)	(236)	(707)			
	11.1	CC01857	PM006325	376,356	347,639	(28,717)	(7,179)	(21,537)			
	11.4	CC01857	PM006325	249,091	222,830	(26,262)	(6,565)	(19,696)			
Department Of Medicine Total				626,390	571,604	(54,786)	(13,697)	(41,090)	(41,090)	(5,000)	(36,090)
Family Practice	1.1	CC01894	PM006545	310,295	324,432	14,137	3,534	10,603			
Family Practice Total				310,295	324,432	14,137	3,534	10,603	10,603	0	10,603
Medical Genetics	1.1	CC01896	PM006565	23,003	45,410	22,407	5,602	16,806			
	4	CC01896	PM006565	-	962	962	241	722			
	6.1	CC01896	PM006565	11,118	19,605	8,487	2,122	6,365			
	6.2	CC01896	PM006565	868	1,264	396	99	297			
	11.1	CC01896	PM006565	130,158	130,515	358	89	268			
	11.3	CC01896	PM006565	203,601	183,817	(19,785)	(4,946)	(14,839)			
	11.4	CC01896	PM006565	73,750	73,755	5	1	4			
Medical Genetics Total				442,497	455,328	12,831	3,208	9,623	9,623	0	9,623
Medical School Expansion	3.1	CC01662	PM009293	2,432,834	2,481,364	48,530	12,132	36,397			
	3.2	CC01662	PM009293	5,263,427	5,368,808	105,381	26,345	79,035			
Medical School Expansion Total				7,696,262	7,850,172	153,910	38,478	115,433	153,910	0	153,910
Obstetrics	4	CC01898	PM006629	-	-	-	-	-			
	11.1	CC01898	PM006629	62,979	73,418	10,438	2,610	7,829			
	11.4	CC01898	PM006629	34,129	45,976	11,847	2,962	8,885			
Obstetrics Total				97,109	119,394	22,285	5,571	16,714	16,714	0	16,714



Occupational Therapy	1.1	CC01912	PM006659	-	1,135	1,135	284	851				
	4	CC01912	PM006659	-	5,772	5,772	1,443	4,329				
	11.1	CC01912	PM006659	61,463	70,267	8,804	2,201	6,603				
	11.3	CC01912	PM006659	674,529	741,169	66,641	16,660	49,980				
	11.4	CC01912	PM006650	4,441	1,036	(3,405)	(851)	(2,553)				
			PM006659	424,701	330,953	(93,749)	(23,437)	(70,311)				
Occupational Therapy Total				1,165,134	1,150,333	(14,801)	(3,700)	(11,101)	(11,101)	(5,000)	(6,101)	
Pathology	1.1	CC01935	PM006822	223,848	226,800	2,952	738	2,214				
	6.1	CC01935	PM006822	21,177	18,821	(2,356)	(589)	(1,767)				
	6.2	CC01935	PM006822	2,784	3,033	249	62	186				
	11.1	CC01935	PM006822	144,302	128,328	(15,974)	(3,993)	(11,980)				
	11.4	CC01935	PM006822	38,092	39,457	1,365	341	1,024				
Pathology Total				430,203	416,440	(13,764)	(3,441)	(10,323)	(10,323)	(5,000)	(5,323)	
Pharmacology	1.1	CC01842	PM006028	176,976	201,698	24,722	6,181	18,542				
	6.1	CC01842	PM006028	37,324	39,994	2,670	668	2,003				
	6.2	CC01842	PM006028	2,604	6,192	3,588	897	2,691				
	11.1	CC01842	PM006028	19,629	19,438	(191)	(48)	(143)				
	11.4	CC01842	PM006028	13,056	13,748	692	173	519				
Pharmacology Total				249,588	281,070	31,482	7,870	23,611	23,611	0	23,611	
Physical Therapy	1.1	CC01941	PM006970	10,760	9,839	(921)	(230)	(691)				
	6.1	CC01941	PM006970	-	3,137	3,137	784	2,353				
	6.2	CC01941	PM006970	-	506	506	127	380				
	11.1	CC01941	PM006970	67,861	81,473	13,612	3,403	10,209				
	11.2	CC01941	PM006970	1,131	1,443	311	78	233				
	11.3	CC01941	PM006970	864,316	942,231	77,915	19,479	58,436				
	11.4	CC01941	PM006970	18,702	28,894	10,192	2,548	7,644				
Physical Therapy Total				962,770	1,067,523	104,753	26,188	78,564	78,564	0	78,564	
PSYCHIATRY	4	CC01944	PM007020	1,886	962	(924)	(231)	(693)				
	6.1	CC01944	PM007020	-	-	-	-	-				
	6.2	CC01944	PM007020	-	-	-	-	-				
PSYCHIATRY Total				1,886	962	(924)	(231)	(693)	(693)	(693)	-	
School of Population & Public Health	1.1	CC01958	PM007178	167,330	175,587	8,257	2,064	6,193				
	4	CC01958	PM007178	56,591	17,797	(38,794)	(9,698)	(29,095)				
	6.1	CC01958	PM007178	54,000	53,326	(674)	(169)	(506)				
	6.2	CC01958	PM007178	6,509	7,203	694	173	520				
	11.1	CC01958	PM007178	523,872	589,049	65,177	16,294	48,883				
	11.2	CC01958	PM007178	7,857	4,808	(3,048)	(762)	(2,286)				
	11.3	CC01958	PM007178	8,925	8,340	(585)	(146)	(439)				
	11.4	CC01958	PM007178	287,693	344,767	57,073	14,268	42,805				
School of Population & Public Health Total				1,112,778	1,200,878	88,100	22,025	66,075	66,075	0	66,075	
Surgery	4	CC01985	PM007314	-	2,886	2,886	722	2,165				
	6.1	CC01985	PM007314	-	1,568	1,568	392	1,176				
	6.2	CC01985	PM007314	-	253	253	63	190				
	11.1	CC01985	PM007314	14,021	8,608	(5,413)	(1,353)	(4,060)				
	11.4	CC01985	PM007314	18,408	12,166	(6,242)	(1,561)	(4,682)				
Surgery Total				32,429	25,481	(6,948)	(1,737)	(5,211)	(5,211)	(5,000)	(211)	
Surgery - GCGSC	11.3	CC01963	PM007187	10,034	25,586	15,552	3,888	11,664				
	11.4	CC01963	PM007187	-	4,347	4,347	1,087	3,260				
Surgery - GCGSC Total				10,034	29,933	19,899	4,975	14,924	14,924	0	14,924	
Surgery - MGSC	11.3	CC01963	PM007187	146,355	159,358	13,003	3,007	9,021				
		CC01964	PM008839	-	-	-	-	975				
	11.4	CC01963	PM007187	-	24,784	24,784	6,196	18,588				
Surgery - MGSC Total				146,355	184,142	37,787	9,203	28,584	28,584	0	28,584	
Grand Total				22,732,394	23,737,035	1,004,641	250,916	753,725	792,200	(25,693)	817,893	