



INFORMATION NOTE: Distribution of incremental tuition revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Amendment to Allocation of incremental tuition income for FY 2012-13**

BACKGROUND:

The Faculty of Medicine receives an annual incremental increase and/or decrease of tuition from the UBC Budget office as a part of the GPO funding model. This represents changes in tuition 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 decreases remain to be distributed.

ANALYSIS:

- In August 2013, the FY 2012-13 budget model was restated for CFIS and CTLT. Some CFIS units were moved to the Faculty of Medicine. The total tuition of these CFIS units for FY 2012-13 was \$616,174. CTLT tuition allocation was dissolved into Medicine's Audiology, Pathology and Surgery departments. The total amount of CTLT units for FY 2012-13 was \$82,054. CTLT resulted in an incremental tuition increase of \$54,319 from FY 2011-12.
- Tuition relating to Rehabilitation Science programs was also reallocated to Occupational Therapy and Physical Therapy. Programs relating to Master of Science: Rehabilitations Sciences was redistributed to 50% OT and 50% PT; Phd in Rehabilitation Sciences was also redistributed to 50% OT and 50% PT; and Master of Rehabilitation was distributed to 100% OT.

Attachments:

Appendix A: Summary of revised tuition drivers for the Faculty of Medicine

Appendix B: Revised breakdown of tuition drivers at Program level

Appendix A: Summary of revised tuition drivers for the Faculty of Medicine

	2012/13 Original	Master of Rehabilitation Sciences Adjustment	CFIS Adjustment	CTLT Adjustment	2012/13 Restated	Ref
Driver 1. Domestic UG at Base Rate to Teaching Faculty	2,315,181			70,848	2,386,029	A
Driver 2a. Domestic UG at Differentiated Rate to Home Faculty	-				-	
Driver 2b. Domestic UG at Differentiated Rate to Home Faculty - BIE	-				-	
Driver 3. Domestic Post-Bacc Program Tuition to Home Faculty	13,286,255	-			13,286,255	B
Driver 4. Non-Degree Graduate Courses to Teaching Faculty	26,857	-	1,644	6,577	35,078	C
Driver 5. Program Tuition Students in Credit Courses Adjustment	427,880				427,880	D
Driver 6a. International UG at Base Rate to Teaching Faculty	173,040			4,629	177,669	E
Driver 6b. International UG at Base Rate to Home Faculty	8,156				8,156	F
Driver 6c. International UG at Base Rate to Home Faculty - BIE	-				-	
Driver 7a. International UG at Differentiated Rate to Home Faculty	-				-	
Driver 7b. International UG at Differentiated Rate to Home Faculty - BIE	-				-	
Driver 8. International Post-Bacc Program Tuition to Home Faculty	9,494				9,494	G
Driver 9. Exchange Students Differentiated Fee to Teaching Faculty	-				-	
Driver 10. COOP Tuition	-				-	H
Driver 11. Graduate Program Tuition to Administering Faculty	3,748,701	-	614,529		4,363,230	I
Driver 12. Distance Education Course Administration Fees	-				-	
	19,995,563	-	616,174	82,054	20,693,791	

Appendix B: Revised breakdown of tuition drivers at Program level

Ref	2012/13 Original	Master of Rehabilitation Sciences Adjustment	CFIS Adjustment	CLT Adjustment	2012/13 Restated	Comment
A Driver 1. Domestic UG at Base Rate to Teaching Faculty (SUMMER)						
CAPS					-	
ANATOMY	239,417				239,417	
AUDIOLOGY AND SPEECH SCIENCES				43,626	43,626	
BIOCHEMISTRY AND MOLECULAR BIOLOGY	158,099				158,099	
FAMILY PRACTICE	20,591				20,591	
MEDICAL GENETICS	2,094				2,094	
PATHOLOGY AND LABORATORY MEDICINE	-			27,222	27,222	
PHARMACOLOGY AND THERAPEUTICS	-				-	
	420,202	-	-	70,848	491,050	
Driver 1. Domestic UG at Base Rate to Teaching Faculty (WINTER)						
CAPS	486,862				486,862	
ANATOMY	373,086				373,086	
AUDIOLOGY AND SPEECH SCIENCES	349				349	
BIOCHEMISTRY AND MOLECULAR BIOLOGY	579,348				579,348	
FAMILY PRACTICE	175,782				175,782	
MEDICAL GENETICS	26,175				26,175	
PATHOLOGY AND LABORATORY MEDICINE	151,468				151,468	
PHARMACOLOGY AND THERAPEUTICS	101,909				101,909	
	1,894,979	-	-	-	1,894,979	
B Driver 3. Domestic Post-Bacc Program Tuition to Home Faculty						
EXPANSION	6,877,779				6,877,779	
CORE	6,372,489				6,372,489	
REHABILITATION SCIENCES	35,987	(35,987)			-	Tuition is 100% OT
Master of Occupational Therapy		35,987			35,987	
	13,286,255	-	-	-	13,286,255	
C Driver 4. Non-Degree Graduate Courses to Teaching Faculty						
INTERDISCIPLINARY ONCOLOGY			1,644		1,644	
AUDIOLOGY		-			-	
REHABILITATION SCIENCES		-			-	
Master of Occupational Therapy	3,289	-			3,289	Tuition is 100% OT
SCHOOL OF POPULATION AND PUBLIC HEALTH	15,621				15,621	
PATHOLOGY AND LABORATORY MEDICINE	548				548	
SURGERY	-			6,577	6,577	
BIOCHEMISTRY AND MOLECULAR BIOLOGY	822				822	
MEDICINE	5,755				5,755	
OBSTETRICS	822				822	
	26,857	-	1,644	6,577	35,078	
D Driver 5. Program Tuition Students in Credit Courses Adjustment						
FOUNDATION OF MEDICINE	345,282				345,282	
COLLEGE OF HEALTH DISCIPLINES	(2,094)				(2,094)	
HEALTH SCIENCES	-				-	
ORIENTATION TO MEDICAL SCHOOL	12,099				12,099	
PRINCIPLES OF HUMAN BIOLOGY	72,593				72,593	
	427,880	-	-	-	427,880	
E Driver 6a. International UG at Base Rate to Teaching Faculty						
CAPS	31,742				31,742	
ANATOMY	39,678				39,678	
AUDIOLOGY AND SPEECH SCIENCES				1,984	1,984	
BIOCHEMISTRY AND MOLECULAR BIOLOGY	90,598				90,598	
MEDICAL GENETICS	1,323				1,323	
PATHOLOGY AND LABORATORY MEDICINE	7,715			1,323	9,038	
PHARMACOLOGY AND THERAPEUTICS	1,984				1,984	
PSYCHIATRY	-				-	
SURGERY	-			1,323	1,323	
	173,040	-	-	4,629	177,669	
F Driver 6b. International UG at Base Rate to Home Faculty						
FAMILY STUDIES					-	
PATHOLOGY AND LABORATORY MEDICINE	7,274				7,274	
CHEMISTRY	882				882	
	8,156	-	-	-	8,156	
G Driver 8. International Post-Bacc Program Tuition to Home Faculty						
International Post Bacc Program	9,494		-	-	9,494	
H Driver 10. COOP Tuition						
Coop	-		-	-	-	
I Driver 11. Graduate Program Tuition to Administering Faculty						
MD/PHD Program	58,080				58,080	
Master of Health Sciences (SPPH)	105,895				105,895	
Master of Occupational Therapy	509,556				509,556	
Master of Public Health (SPPH)	179,099				179,099	
Master of Physical Therapy	745,174				745,174	
Master of Science: Audiology and Speech Sciences	219,450				219,450	
Master of Science: Biochemistry and Molecular Biology	68,205				68,205	
Master of Science: Cell Development Biology			86,506		86,506	
Master of Science: Experimental Medicine	188,469				188,469	
Master of Science: Genetics			1,475		1,475	
Master of Science: Genetic Counselling	155,008				155,008	
Master of Science: Health Care and Epidemiology						
Master of Science: Interdisciplinary Oncology			40,500		40,500	
Master of Science: Medical Genetics	69,888				69,888	
Master of Science: Neuroscience			104,317		104,317	
Master of Science: Occupational Hygiene	57,444				57,444	
Master of Science: Pathology/Laboratory Medicine	93,052				93,052	
Master of Science: Pharmacology	28,242				28,242	
Master of Rehabilitation Sciences	88,934	(88,934)			-	Tuition is 100% OT
Master of Rehabilitation Sciences	78	(78)			-	Tuition is 100% OT
Master of Occupational Therapy		89,012			89,012	
Master of Science: Rehabilitation Sciences	38,443	(38,443)			-	Tuition is 50% OT and 50% PT
Master of Occupational Therapy		19,221			19,221	
Master of Physical Therapy		19,221			19,221	
Master of Science: Reproductive Development Science	30,203				30,203	
Master of Science: Population and Public Health	64,149				64,149	
Master of Science: Surgery	23,101				23,101	
PhD Anatomy & Cell Biology	4,161				4,161	
PhD Audiology and Speech Sciences	12,525				12,525	
PhD Biochemistry and Molecular Biology	101,918				101,918	
PhD Cell Development Biology	1,891		98,406		100,297	
PhD Experimental Medicine	318,041				318,041	
PhD Genetics			18,783		18,783	
PhD HCEP discontinued (SPPH)	96,858				96,858	
PhD Health Care and Epidemiology						
PhD Interdisciplinary Oncology				74,279	74,279	
PhD Medical Genetics	74,611				74,611	
PhD Neuroscience			190,263		190,263	
PhD Occupational Hygiene	24,652				24,652	
PhD Pathology/Laboratory Medicine	116,714				116,714	
PhD Pharmacology	54,657				54,657	
PhD Physiology	2,708				2,708	
PhD Rehabilitation Sciences	68,308	(68,308)			-	Tuition is 50% OT and 50% PT
PhD Occupational Therapy		34,154			34,154	
PhD Physical Therapy		34,154			34,154	
PhD Reproductive Development Science	43,111				43,111	
PhD Population and Public Health	106,075				106,075	
	3,748,701	-	614,529	-	4,363,230	