



INFORMATION NOTE: Distribution of incremental tuition revenue

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: Allocation of incremental tuition income for FY 2013/14

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:

- The fiscal year 2012-13 is taken as the base year. The difference between tuition revenue in 2013-14 and the base year 2012-13 is the increment to be distributed in 2014-15.
- A decrease in tuition of less than \$10,000 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 and to fund other Faculty distributions. In this distribution, the amount retained by the Dean's Office, \$98,962 does not cover the over distribution absorbed by the Dean's Office of \$154,221 from the FY2012/13 tuition revenue. See Appendix A.

NEXT STEPS:

- Distribute 75% of incremental tuition revenue to each department in relation to earnings as per 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	Amount	Department portion 75%	Faculty portion 25%
13/14 Tuition revenue increases	\$ 1,020,537		
Distributions completed to date:			
MD Expansion Direct Distribution from UBC Central	\$ 527,295		
Remaining to distribute	<u>\$ 493,242</u>	<u>\$ 369,931</u>	<u>\$ 123,310</u>
Remaining to distribute			
Distribute to Departments (75% of tuition increases)	369,931		
Total to distribute to departments	\$ 369,931		
Faculty portion tuition revenue increase	123,310		
Write offs (< \$10K) absorbed by Dean's Office	<u>(24,349)</u>		
Total amount retained at the Dean's Office	<u>98,961</u>		
Total over-distribution absorbed by the Dean's Office			
in 12/13 tuition allocation	<u>(154,221)</u>		
Over-distribution absorbed by the Dean's Office	<u>\$ (55,260)</u>		

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

	2012/13 Restated	2013/14 Final	Variance	Variance %	Ref
Driver 1. Domestic UG at Base Rate to Teaching Faculty	2,386,029	2,463,953	77,924	3%	1a
Driver 3. Domestic Post-Bacc Program Tuition to Home Faculty	13,286,255	13,988,063	701,808	5%	3
Driver 4. Non-Degree Graduate Courses to Teaching Faculty	35,078	45,284	10,205	29%	4
Driver 5. Program Tuition Students in Credit Courses Adjustment	427,880	423,731	(4,149)	-1%	5
Driver 6a. International UG at Base Rate to Teaching Faculty	177,669	146,786	(30,883)	-17%	6a
Driver 6b. International UG at Base Rate to Home Faculty	8,156	6,811	(1,345)	-16%	6b
Driver 8. International Post-Bacc Program Tuition to Home Faculty	9,494	-	(9,494)	-100%	8
Driver 10. COOP Tuition	-	5,964	5,964	0%	10
Driver 11. Graduate Program Tuition to Administering Faculty	4,363,230	4,633,737	270,507	6%	11
	20,693,791	21,714,328	1,020,537	5%	

Appendix C: Breakdown of tuition drivers at Program level

	2012/13 Restated	2013/14 Final	Variance	Variance %	Reference	DeptID	Department	PG
Driver 1. Domestic UG at Base Rate to Teaching Faculty								
(SUMMER)								
CAPS		226,401		0%	1a			
ANATOMY	239,417		(239,417)	-100%	1a	200201	Cellular & Physiological Sci	20G33601
AUDIOLOGY AND SPEECH SCIENCES	43,626	16,019	(27,607)	-63%	1a	200401	Audiology & Speech Office	20G33701
BIOCHEMISTRY AND MOLECULAR BIOLOGY	158,099	103,945	(54,154)	-34%	1a	200501	Biochemistry Office	20G33801
FAMILY PRACTICE	20,591	14,476	(6,115)	-30%	1a	200602	FMPP - Central Admin	20G34101
MEDICAL GENETICS	2,094	1,068	(1,026)	-49%	1a	201001	Medical Genetics Office	20G34401
PATHOLOGY AND LABORATORY MEDICINE	27,222	2,492	(24,731)	-91%	1a	201701	Pathology: Office	20G35101
PHARMACOLOGY AND THERAPEUTICS	-	356	356	0%	1a	201801	Pharmacology: Office	20G35201
TOTAL Summer	491,050	364,758	(126,292)	-26%				
Driver 1. Domestic UG at Base Rate to Teaching Faculty								
(WINTER)								
CAPS	486,862	853,632	366,771	75%	1b			
ANATOMY	373,086	1,068	(372,018)	-100%	1b	200201	Cellular & Physiological Sci	20G33601
AUDIOLOGY AND SPEECH SCIENCES	349	39,157	38,808	11120%	1b	200401	Audiology & Speech Office	20G33701
BIOCHEMISTRY AND MOLECULAR BIOLOGY	579,348	654,285	74,938	13%	1b	200501	Biochemistry Office	20G33801
FAMILY PRACTICE	175,782	196,736	20,954	12%	1b	200602	FMPP - Central Admin	20G34101
MEDICAL GENETICS	26,175	22,783	(3,393)	-13%	1b	201001	Medical Genetics Office	20G34401
PATHOLOGY AND LABORATORY MEDICINE	151,468	210,738	59,270	39%	1b	201701	Pathology: Office	20G35101
PHARMACOLOGY AND THERAPEUTICS	101,909	120,795	18,885	19%	1b	201801	Pharmacology: Office	20G35201
TOTAL Winter	1,894,979	2,099,195	204,216	11%				
Driver 3. Domestic Post-Bacc Program Tuition to Home Faculty								
EXPANSION	6,877,779	7,405,074	527,295	8%	3	200116	Medical School Expansion	20G52000
CORE	6,372,489	6,582,988	210,499	3%	3	200101	Dean's Office-Medicine	20G33101
Master of Occupational Therapy	35,987	-	(35,987)	-100%	3	202601	Occupational Therapy	20G36656
TOTAL Driver 3	13,286,255	13,988,063	701,808	5%				
Driver 4. Non-Degree Graduate Courses to Teaching Faculty								
INTERDISCIPLINARY ONCOLOGY	1,644	-	(1,644)	-100%	4	200104	Associate Dean, Research	20G33240
AUDIOLOGY	-	1,677	1,677	0%	4	200401	Audiology & Speech Office	20G33701
Master of Occupational Therapy	3,289	2,516	(773)	-24%	4	202601	Occupational Therapy	20G36656
SCHOOL OF POPULATION AND PUBLIC HEALTH	15,621	18,449	2,828	18%	4	200701	School: Population & Public Hlth	20G34201
PATHOLOGY AND LABORATORY MEDICINE	548	1,677	1,129	206%	4	201701	Pathology: Office	20G35101
SURGERY	6,577	20,965	14,387	219%	4	202401	Surgery: Office	20G35801
BIOCHEMISTRY AND MOLECULAR BIOLOGY	822	-	(822)	-100%	4	200501	Biochemistry Office	20G33801
MEDICINE	5,755	-	(5,755)	-100%	4	201101	Department Of Medicine Office	20G34501
OBSTETRICS	822	-	(822)	-100%	4	201301	Obstetrics: Dept Office	20G34701
TOTAL Driver 4	35,078	45,284	10,205	29%				
Driver 5. Program Tuition Students in Credit Courses Adjustment								
FOUNDATION OF MEDICINE	345,282	347,315	2,033	1%	5	200101	Dean's Office-Medicine	20G33101
COLLEGE OF HEALTH DISCIPLINES	(2,094)	-	2,094	-100%	5	200101	Dean's Office-Medicine	20G33101
HEALTH SCIENCES	-	(4,984)	(4,984)	0%	5	200101	Dean's Office-Medicine	20G33101
ORIENTATION TO MEDICAL SCHOOL	12,099	11,629	(470)	-4%	5	200101	Dean's Office-Medicine	20G33101
PRINCIPLES OF HUMAN BIOLOGY	72,593	69,771	(2,822)	-4%	5	200101	Dean's Office-Medicine	20G33101
TOTAL Driver 5	427,880	423,731	(4,149)	-1%				
Driver 6a. International UG at Base Rate to Teaching Faculty								
CAPS	31,742	51,086	19,343	61%	6a			
ANATOMY	39,678	-	(39,678)	-100%	6a	200201	Cellular & Physiological Sci	20G33601
AUDIOLOGY AND SPEECH SCIENCES	1,984	3,065	1,081	55%	6a	200401	Audiology & Speech Office	20G33701
BIOCHEMISTRY AND MOLECULAR BIOLOGY	90,598	75,607	(14,991)	-17%	6a	200501	Biochemistry Office	20G33801
MEDICAL GENETICS	1,323	1,302	(21)	-2%	6a	201001	Medical Genetics Office	20G34401
PATHOLOGY AND LABORATORY MEDICINE	9,038	7,463	(1,575)	-17%	6a	201701	Pathology: Office	20G35101
PHARMACOLOGY AND THERAPEUTICS	1,984	5,449	3,465	175%	6a	201801	Pharmacology: Office	20G35201
SURGERY	1,323	2,725	1,402	106%	6a	202401	Surgery: Office	20G35801
TOTAL Driver 6a	177,669	146,786	(30,883)	-17%				
Driver 6b. International UG at Base Rate to Home Faculty								
FAMILY STUDIES	-	681	681	0%	6b	200101	Dean's Office-Medicine	20G33101
PATHOLOGY AND LABORATORY MEDICINE	7,274	6,130	(1,144)	-16%	6b	201701	Pathology: Office	20G35101
CHEMISTRY	882	-	(882)	-100%	6b	200101	Dean's Office-Medicine	20G33101
TOTAL Driver 6b	8,156	6,811	(1,345)	-16%				
Driver 8. International Post-Bacc Program Tuition to Home Faculty								
International Post Bacc Program	9,494	-	(9,494)	-100%	8	200101	Dean's Office-Medicine	20G33101
TOTAL Driver 8	9,494	-	(9,494)	-100%				
Driver 10. COOP Tuition								
Coop	-	5,964	5,964	0%	10	200101	Dean's Office-Medicine	20G33101
TOTAL Driver 10	-	5,964	5,964	0%				
Driver 11. Graduate Program Tuition to Administering Faculty								
ND/PHD Program	58,080	60,872	2,792	5%	11	200101	Dean's Office-Medicine	20G33101
Master of Health Sciences (SPPH)	105,895	100,196	(5,699)	-5%	11	200701	School: Population & Public Hlth	20G34201
Master of Occupational Therapy	509,556	604,172	94,616	19%	11	202601	Occupational Therapy	20G36656
Master of Public Health (SPPH)	179,099	189,676	10,578	6%	11	200701	School: Population & Public Hlth	20G34201
Master of Physical Therapy	745,174	776,848	31,674	4%	11	202301	Physical Therapy	20G36401
Master of Science: Audiology and Speech Sciences	219,450	222,399	2,949	1%	11	200401	Audiology & Speech Office	20G33701
Master of Science: Biochemistry and Molecular Biology	68,205	66,913	(1,293)	-2%	11	200501	Biochemistry Office	20G33801
Master of Science: Cell Development Biology	86,506	78,814	(7,692)	-9%	11	209001	Cell & Dev't Sci Grad Prog	20G46600
Master of Science: Experimental Medicine	188,469	198,809	10,341	5%	11	201101	Department Of Medicine Office	20G34501
Master of Science: Genetics	1,475	502	(974)	-66%	11	201001	Medical Genetics Office	20G34401
Master of Science: Genetic Counseling	155,008	159,724	4,716	3%	11	201001	Medical Genetics Office	20G34401
Master of Science: Health Care and Epidemiology	4,514	4,514	-	0%	11	200701	School: Population & Public Hlth	20G34201
Master of Science: Interdisciplinary Oncology	40,500	39,286	(1,214)	-3%	11	200104	Associate Dean, Research	20G33240
Master of Science: Medical Genetics	69,888	79,548	9,660	14%	11	201001	Medical Genetics Office	20G34401
Master of Science: Neuroscience	104,317	99,057	(5,260)	-5%	11	201101	Department Of Medicine Office	20G34501
Master of Science: Occupational Hygiene	57,444	73,675	16,231	28%	11	200701	School: Population & Public Hlth	20G34201
Master of Science: Pathology/Laboratory Medicine	93,052	79,315	(13,738)	-15%	11	201701	Pathology: Office	20G35101
Master of Science: Pharmacology	28,242	33,857	5,614	20%	11	201801	Pharmacology: Office	20G35201
Master of Occupational Therapy	89,012	111,180	22,168	25%	11	202601	Occupational Therapy	20G36656
Master of Occupational Therapy	19,221	24,374	5,152	27%	11	202601	Occupational Therapy	20G36656
Master of Physical Therapy	19,221	24,374	5,152	27%	11	202301	Physical Therapy	20G36401
Master of Science: Reproductive Development Science	30,203	36,803	6,601	22%	11	201301	Obstetrics: Dept Office	20G34701
Master of Science: Population and Public Health	64,149	81,786	17,638	27%	11	200701	School: Population & Public Hlth	20G34201
Master of Science: Surgery	23,101	28,706	5,605	24%	11	202401	Surgery: Office	20G35801
PhD Anatomy & Cell Biology	4,161	3,411	(750)	-18%	11	200201	Cellular & Physiological Sci	20G33601
PhD Audiology and Speech Sciences	12,525	10,245	(2,280)	-18%	11	200401	Audiology & Speech Office	20G33701
PhD Biochemistry and Molecular Biology	101,918	98,387	(3,531)	-3%	11	200501	Biochemistry Office	20G33801
PhD Cell Development Biology	100,297	91,745	(8,551)	-9%	11	209001	Cell & Dev't Sci Grad Prog	20G46600
PhD Experimental Medicine	318,041	354,138	36,098	11%	11	201101	Department Of Medicine Office	20G34501
PhD Genetics	18,783	6,772	(12,012)	-64%	11	201001	Medical Genetics Office	20G34401
PhD HCEP discontinued (SPPH)	96,858	-	(96,858)	-100%	11	200701	School: Population & Public Hlth	20G34201
PhD Health Care and Epidemiology	-	74,163	74,163	0%	11	200701	School: Population & Public Hlth	20G34201
PhD Interdisciplinary Oncology	74,279	71,339	(2,940)	-4%	11	200104	Associate Dean, Research	20G33240
PhD Medical Genetics	74,611	78,550	3,940	5%	11	201001	Medical Genetics Office	20G34401
PhD Neuroscience	190,263	220,662	30,399	16%	11	201101	Department Of Medicine Office	20G34501
PhD Occupational Hygiene	24,652	19,419	(5,233)	-21%	11	200701	School: Population & Public Hlth	20G34201
PhD Pathology/Laboratory Medicine	116,714	121,375	4,661	4%	11	201701	Pathology: Office	20G35101
PhD Pharmacology	54,657	38,762	(15,895)	-29%	11	201801	Pharmacology: Office	20G35201
PhD Physiology	2,708	502	(2,206)	-81%	11	200201	Cellular & Physiological Sci	20G33601
PhD Occupational Therapy	34,154	41,277	7,123	21%	11	202601	Occupational Therapy	20G36656
PhD Physical Therapy	34,154	41,277	7,123	21%	11	202301	Physical Therapy	20G36401
PhD Reproductive Development Science	43,111	50,306	7,195	17%	11	201301	Obstetrics: Dept Office	20G34701
PhD Population and Public Health	106,075	136,006	29,930	28%	11	200701	School: Population & Public Hlth	20G34201
TOTAL Driver 11	4,363,230	4,633,737	270,507	6%				

Appendix D: Summary of distribution to Departments by driver

	FY 2012/13 Restated	FY 2013/14 Final	Difference	25% to Faculty	75% to Department	Dept	PG	Note
Associate Dean, Research	116,423	110,625	(5,798)	(1,450)	(4,349)	200101	20G33601	To be absorbed by Dean's Office
4	1,644	-	(1,644)	(411)	(1,233)			
11	114,779	110,625	(4,154)	(1,038)	(3,115)			
Audiology & Speech Office	277,934	292,563	14,629	3,657	10,972	200401	20G33701	
4	-	1,677	1,677	419	1,258			
11	231,976	232,644	669	167	501			
1a	43,626	16,019	(27,607)	(6,902)	(20,705)			
1b	349	39,157	38,808	9,702	29,106			
6a	1,984	3,065	1,081	270	811			
Biochemistry Office	998,991	999,137	146	37	110	200501	20G33801	
4	822	(822)	(822)	(206)	(617)			
11	170,124	165,300	(4,824)	(1,206)	(3,618)			
1a	158,099	103,945	(54,154)	(13,538)	(40,615)			
1b	579,348	654,285	74,938	18,734	56,203			
6a	90,598	75,607	(14,991)	(3,748)	(11,243)			
Cell & Dev't Sci Grad Prog	186,803	170,560	(16,243)	(4,061)	(12,182)	209001	20G46600	\$10K to be absorbed by Dean's Office
11	186,803	170,560	(16,243)	(4,061)	(12,182)			
Cellular & Physiological Sci	1,177,653	1,136,099	(41,554)	(10,388)	(31,165)	200201	20G33601	\$10K to be absorbed by Dean's Office
11	6,868	3,912	(2,956)	(739)	(2,217)			
1a	239,417	226,401	(13,016)	(3,254)	(9,762)			
1b	859,948	854,700	(5,247)	(1,312)	(3,936)			
6a	71,420	51,086	(20,335)	(5,084)	(15,251)			
Dean's Office-Medicine	6,868,824	7,074,237	205,412	51,353	154,059	200101	20G33101	
3	6,372,489	6,582,988	210,499	52,625	157,875			
5	427,880	423,731	(4,149)	(1,037)	(3,112)			
8	9,494	-	(9,494)	(2,374)	(7,121)			
10	-	5,964	5,964	1,491	4,473			
11	58,080	60,872	2,792	698	2,094			
6b	882	681	(201)	(50)	(150)			
Department Of Medicine Office	806,844	872,666	65,822	16,456	49,367	201101	20G34501	
4	5,755	(5,755)	(5,755)	(1,439)	(4,316)			
11	801,089	872,666	71,577	17,894	53,683			
FMPR - Central Admin	196,373	211,213	14,840	3,710	11,130	200602	20G34101	
1a	20,591	14,476	(6,115)	(1,529)	(4,586)			
1b	175,782	196,736	20,954	5,239	15,716			
Medical Genetics Office	349,357	350,309	951	238	713	201001	20G34401	
11	319,766	325,096	5,330	1,333	3,998			
1a	2,094	1,068	(1,026)	(257)	(770)			
1b	26,175	22,783	(3,393)	(848)	(2,545)			
6a	1,323	1,362	40	10	30			
Medical School Expansion	6,877,779	7,405,074	527,295			200116	20G52000	
3	6,877,779	7,405,074	527,295					
Obstetrics: Dept Office	74,136	87,110	12,974	3,243	9,730	201301	20G34701	
4	822	(822)	(822)	(206)	(617)			
11	73,314	87,110	13,796	3,449	10,347			
Occupational Therapy	691,219	783,518	92,299	23,075	69,224	202601	20G36656	
3	35,987	-	(35,987)	(8,997)	(26,990)			
4	3,289	2,516	(773)	(193)	(580)			
11	651,943	781,002	129,059	32,265	96,794			
Pathology: Office	405,316	429,219	23,903	5,976	17,927	201701	20G35101	
4	548	1,677	1,129	282	847			
11	209,766	200,689	(9,077)	(2,269)	(6,807)			
1a	27,222	2,492	(24,731)	(6,183)	(18,548)			
1b	151,468	210,738	59,270	14,818	44,453			
6a	9,038	7,493	(1,545)	(386)	(1,159)			
6b	7,274	6,130	(1,144)	(286)	(858)			
Pharmacology: Office	186,792	199,219	12,426	3,107	9,320	201801	20G35201	
11	82,899	72,619	(10,280)	(2,570)	(7,710)			
1a	-	356	356	89	267			
1b	101,909	120,795	18,885	4,721	14,164			
6a	1,984	5,449	3,465	866	2,599			
Physical Therapy	798,550	842,499	43,949	10,987	32,962	202301	20G36401	
11	798,550	842,499	43,949	10,987	32,962			
School Population & Public Hlth	649,794	697,885	48,091	12,023	36,068	200701	20G34201	
4	15,621	18,449	2,828	707	2,121			
11	634,173	679,436	45,263	11,316	33,947			
Surgery: Office	31,001	52,395	21,395	5,349	16,046	202401	20G35801	
4	6,577	20,965	14,387	3,597	10,791			
11	23,101	28,706	5,605	1,401	4,204			
6a	1,323	2,725	1,402	350	1,051			
Grand Total	20,693,791	21,714,328	1,020,538	123,311	369,932			

Medical Expansion Excluded:	(527,295)
Total to be distributed	493,242 \$ 123,311 \$ 369,932

Negatives below \$10,000 absorbed by Dean's Office

Associate Dean, Research	(4,349)
Cell & Dev't Sci Grad Prog	(10,000)
Cellular & Physiological Sci	(10,000)
Total to be absorbed	(24,349)