



**INFORMATION NOTE:** Summary of GPO Reconciliation for FY2020/21

**PREPARED FOR:** FoM Department Heads, School and Centre Directors

**ISSUE:** **Summary Information for GPO Reconciliation, FY2020/21**

**BACKGROUND:**

The attached table summarizes several Faculty-wide adjustments made in the 2020/21 fiscal year, and is provided to enable Departments to better validate their departmental budgets.

**ANALYSIS:**

This information note is a follow-up of the previous information note “Summary of GPO Reconciliation for FY2019/20” which is available at this location on MedNet:

<https://mednet.med.ubc.ca/ServicesAndResources/Finance/Budgets/Pages/Budget%20Impact.aspx>

**Attachments:**

Appendix A: Summary of GPO Reconciliation

Prepared by: JS

## Appendix A: Summary of GPO Reconciliation

Faculty of Medicine 2019/20 GPO Reconciliation												
DEPARTMENT	GPO as of Mar 31, 2019	Less 1x GPO transfers <sup>2</sup>	GPO as of Apr 1, 2019 <sup>3</sup>	2019/20 GPO transfer (UBC) <sup>4</sup>		2019/20 Transfers between depts <sup>5</sup>		2019/20 Transfers in to/out of faculty <sup>6</sup>		GPO as of Mar 31, 2020 <sup>7</sup>		
				1x	Recurring	1x	Recurring	1x	Recurring	1x	Recurring	1x
ANAESTHESIA, PHARMACOLOGY & THERAPEUTICS	3,421,785	265,938	3,155,846	35,519	31,197	(44,843)	139,676	-	-	(9,324)	3,326,719	3,317,395
AUDIOLOGY & SPEECH SCIENCES	2,716,107	(52,291)	2,768,398	26,745	29,089	(37,337)	43,697	-	-	(10,592)	2,841,184	2,830,592
BIOCHEMISTRY	3,898,437	147,236	3,751,201	45,884	39,784	90,575	95,693	(4,375)	-	132,084	3,886,678	4,018,762
BIOMEDICAL RESEARCH CENTRE	1,883,746	(21,016)	1,904,762	6,539	10,001	(18,883)	14,967	-	-	(12,344)	1,929,730	1,917,386
BRAIN RESEARCH CENTRE	1,143,926	(31,800)	1,175,726	(594)	9,071	(37,191)	17,977	-	-	(37,785)	1,202,774	1,164,989
CELLULAR & PHYSIOLOGICAL SCIENCES	6,103,619	535,745	5,567,874	72,478	57,417	549,405	41,869	(6,446)	-	615,438	5,667,160	6,282,598
CENTRE FOR MOLECULAR MEDICINE & THERAPEUTICS (CMMT)	24,688	45,854	(21,166)	7,944	3,397	23,085	2,569	-	-	31,029	(15,200)	15,829
CENTRE FOR BLOOD RESEARCH	56,581	14,106	42,475	-	-	1,008	1,953	-	-	1,008	44,428	45,436
CENTRE FOR HEALTH EVALUATION AND OUTCOME SCIENCES	6,740	3,194	3,546	(142)	1,710	(5,621)	-	-	-	(5,763)	5,256	(507)
CENTRE FOR HEALTH EDUCATION SCHOLARSHIP (CHES)	1,180,521	905,213	275,308	13,111	8,774	939,319	18,948	-	-	952,430	303,030	1,255,460
CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH	49,836	19,532	30,304	(512)	6,149	4,163	3,819	-	-	3,651	40,272	43,923
CHILD & FAMILY RESEARCH INSTITUTE	116,405	(6,237)	122,642	(92)	1,098	(5,917)	1,599	-	-	(6,009)	125,339	119,330
CONTINUING ED IN MEDICINE	42,121	(14,677)	56,798	(1,532)	29,591	(8,768)	(113,444)	-	-	(10,300)	(27,055)	(37,355)
DEAN'S OFFICE & FACULTY SERVICES	19,019,715	6,702,630	12,317,085	7,707,548	1,819,246	4,442,266	(1,527,963)	(864,223)	(56,222)	11,285,592	12,552,146	23,837,738
DERMATOLOGY	743,218	145,074	598,144	10,076	8,240	151,824	14,347	-	-	161,900	620,731	782,631
EMERGENCY MEDICINE	557,271	145,562	411,709	7,239	9,308	261,402	12,034	-	-	268,641	433,051	701,692
FAMILY PRACTICE	4,444,317	231,677	4,212,641	39,884	39,685	455,529	71,325	37,028	-	532,441	4,323,651	4,856,091
ICORD (International Collaboration On Repair Discoveries)	387,363	135,303	252,061	(365)	4,390	151,349	4,470	(30,000)	-	120,984	260,921	381,904
JAMES HOGG RESEARCH CENTRE	259,365	34,112	225,253	4,269	38,708	69,236	1,127	-	-	73,505	265,088	338,593
MD EDUCATION	46,273,003	(12,679,319)	58,952,322	82,175	226,422	(12,846,955)	474,364	42,454	-	(12,722,326)	59,653,108	46,930,782
MEDICAL GENETICS	4,202,423	374,179	3,828,244	71,184	49,749	559,677	(250,430)	-	-	630,861	3,627,563	4,258,424
MEDICINE	10,240,163	1,016,357	9,223,806	142,758	128,862	1,296,018	182,300	-	-	1,438,776	9,534,968	10,973,744
OBSTETRICS & GYNECOLOGY	2,789,207	460,602	2,328,606	25,973	35,590	467,495	35,531	-	-	493,468	2,399,727	2,893,194
OCCUPATIONAL THERAPY	2,694,921	277,617	2,417,304	29,806	26,380	342,597	38,479	10,000	-	382,403	2,482,163	2,864,566
OPHTHALMOLOGY	1,628,658	79,118	1,549,540	27,586	19,826	116,560	27,004	10,000	-	154,146	1,596,370	1,750,516
ORTHOPAEDICS	1,888,817	275,130	1,613,687	20,565	26,196	294,721	39,183	-	-	315,286	1,679,066	1,994,351
PAEDIATRICS	3,954,246	199,800	3,754,446	35,290	42,434	379,989	64,571	-	-	415,279	3,861,451	4,276,730
PATHOLOGY	4,661,405	147,010	4,514,396	45,456	58,591	377,848	73,070	-	-	423,304	4,646,057	5,069,361
PHYSICAL THERAPY	3,953,092	(126,881)	4,079,973	26,683	34,847	20,749	41,226	(15,534)	-	31,899	4,156,046	4,187,945
POPULATION & PUBLIC HEALTH	8,034,310	350,962	7,683,348	104,034	106,980	988,944	133,229	7,500	-	1,100,478	7,923,557	9,024,035
PROSTATE CENTRE	16,168	13,901	2,267	(35)	424	24,499	4,475	-	-	24,464	7,166	31,630
PSYCHIATRY	4,956,559	206,737	4,749,822	64,950	58,837	323,777	71,529	-	-	388,727	4,880,188	5,268,915
RADIOLOGY	1,237,234	178,736	1,058,498	12,843	12,915	171,484	21,302	-	-	184,327	1,092,715	1,277,042
SCHOOL OF BIOMEDICAL ENGINEERING	1,217,377	283,876	933,501	(59,339)	1,695,950	(24,610)	7,980	(25,000)	285,007	(108,949)	2,922,438	2,813,489
SURGERY	3,959,291	262,050	3,697,242	44,377	39,416	419,333	126,346	-	-	463,710	3,863,004	4,326,713
UBC CENTRE FOR DISEASE CONTROL (UBC CDC)	33,984	2,242	31,742	(301)	3,451	13,748	3,030	-	-	13,447	38,223	51,670
UROLOGIC SCIENCES	907,994	(4,845)	912,839	15,229	7,232	69,876	17,817	-	-	85,105	937,888	1,022,993
VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI)	349,263	(25,189)	374,452	10,211	35,360	23,649	44,331	-	-	33,860	454,143	488,003
<b>NET IMPACT (FACULTY OF MEDICINE)</b>	<b>149,053,876</b>	<b>497,238</b>	<b>148,556,639</b>	<b>8,673,444</b>	<b>4,756,317</b>	<b>0</b>	<b>-</b>	<b>(838,595)</b>	<b>228,785</b>	<b>7,834,849</b>	<b>153,541,741</b>	<b>161,376,589</b>

1. Per information note dated March 31, 2021 - Appendix A (Summary of Adjustments).

2. One-time transfers from 2019/20 are removed from the total March 31, 2020 GPO as only the recurring portion is carried forward to 2020/21.

3. The recurring GPO as of March 31, 2020 is \$148,556,639 and agrees to the total "Internal Allocation" amount in the ledger.

4. GPO transfers (UBC) includes transfers to/from Provost and Budget Office.

Notable transfers include:

- \$1.76m for faculty GWI funding
- \$2.83m for AAPS, CUPE, BCGEU and NUT staff GWI/ESD funding
- \$373k in incremental tuition
- \$300k for Life Science Institution support
- \$1.80m funding for Clinical Faculty lump sum payment
- \$4.60m for inter-institution transfer
- \$1.26m AVED Grant for School of Biomedical Engineering

5. Transfers within Faculty of Medicine are primarily between Faculty departments and the Dean's Office and MD Expansion.

Dean's Office transfers in include:

- \$7.31m from MD Education to support the Dean's Office
- \$1.51m for 2019/20 2% GPO contribution by departments
- \$962k for 2019/20 tuition waiver/maternity leave pool contributions by departments

Dean's Office transfers out include:

- \$3.92m for 2019/20 Dean's Commitments
- \$1.68m for 2018/19 overhead distribution

MD Education transfers out include:

- \$9.32m support to the Office of the Dean and faculty support units
- \$2.01m in departmental support
- \$848k support to CHES
- \$265k for CTO Patient Care

6. Transfers in/out of Faculty of Medicine include:

Transfers in:

- \$63k from the Faculty of Science for the Life Sciences Centre
- \$285k tuition from the Faculty of Applied Science for School of Biomedical Engineering

Transfer out:

- \$62k funding toward Life Sciences Institute
- \$100k for Sequencing and Bioinformatic
- \$116k for Biological Science Building Space Charges
- \$579k for Space and Technology Renewal Funding

7. Of the ending balance of \$161,376,589, \$7,834,849 is not recurring. Therefore, the opening balance for 2020/21 will be \$153,541,741.