



INFORMATION NOTE: Summary of GPO Reconciliation for FY2018/19

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Summary information for GPO reconciliation, FY2018/19**

BACKGROUND:

The attached table summarizes several Faculty-wide adjustments made in the 2018/19 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 FY2017/18” 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 2018/19 GPO Reconciliation | | | | | | | | | | | | |
|-----------------------------------------------------------|---------------------------|---------------------------------------|---------------------------------------|--------------------------------------------|------------------|-------------------------------------------------|-----------|-----------------------------------------------------------|------------------|-------------------------------------|--------------------|--------------------|
| DEPARTMENT | GPO as of Mar 31, 2018 | Less 1x GPO transfers ² | GPO as of Apr 1, 2018 ³ | 2018/19 GPO transfer (UBC) ⁴ | | 2018/19 Transfers between depts ⁵ | | 2018/19 Transfers in to/out of faculty ⁶ | | GPO as of Mar 31, 2019 ⁷ | | |
| | Total | 1x | Recurring | 1x | Recurring | 1x | Recurring | 1x | Recurring | 1x | Recurring | Total |
| ANAESTHESIA, PHARMACOLOGY & THERAPEUTICS | 3,375,975 | 274,862 | 3,101,112 | (8,523) | 54,734 | 274,964 | - | (502) | - | 265,938 | 3,155,846 | 3,421,785 |
| AUDIOLOGY & SPEECH SCIENCES | 2,678,744 | (12,331) | 2,691,075 | (6,187) | 44,415 | (46,104) | 32,908 | - | - | (52,291) | 2,768,398 | 2,716,107 |
| BIOCHEMISTRY | 3,709,285 | 73,427 | 3,635,858 | (10,418) | 70,923 | 147,621 | 44,420 | 10,033 | - | 147,236 | 3,751,201 | 3,898,437 |
| BIOMEDICAL RESEARCH CENTRE | 1,793,072 | (37,933) | 1,831,005 | (2,510) | 15,607 | (18,506) | 58,150 | - | - | (21,016) | 1,904,762 | 1,883,746 |
| BRAIN RESEARCH CENTRE | 1,193,741 | 30,116 | 1,163,625 | (3,900) | 18,757 | (27,900) | (6,656) | - | - | (31,800) | 1,175,726 | 1,143,926 |
| CELLULAR & PHYSIOLOGICAL SCIENCES | 5,493,782 | 14,449 | 5,479,333 | (14,180) | 102,958 | 483,774 | (14,417) | 66,151 | - | 535,745 | 5,567,874 | 6,103,619 |
| CENTRE FOR MOLECULAR MEDICINE & THERAPEUTICS (CMMT) | 212,791 | 236,674 | (23,883) | (466) | 2,717 | 46,320 | - | - | - | 45,854 | (21,166) | 24,688 |
| CENTRE FOR BLOOD RESEARCH | 156,006 | 115,714 | 40,292 | (261) | 2,183 | 14,367 | - | - | - | 14,106 | 42,475 | 56,581 |
| CENTRE FOR HEALTH EVALUATION AND OUTCOME SCIENCES | 1,798 | 81 | 1,717 | (233) | 1,829 | 3,427 | - | - | - | 3,194 | 3,546 | 6,740 |
| CENTRE FOR HEALTH EDUCATION SCHOLARSHIP (CHES) | 1,176,576 | 916,021 | 260,555 | (2,873) | 14,753 | 908,086 | - | - | - | 905,213 | 275,308 | 1,180,521 |
| CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH | 52,384 | 31,397 | 20,987 | (1,268) | 9,317 | 20,800 | - | - | - | 19,532 | 30,304 | 49,836 |
| CHILD & FAMILY RESEARCH INSTITUTE | 113,504 | (7,316) | 120,820 | (337) | 1,822 | (5,900) | - | - | - | (6,237) | 122,642 | 116,405 |
| CONTINUING ED IN MEDICINE | 1,787 | (43,341) | 45,128 | (7,977) | 38,725 | (6,700) | (27,055) | - | - | (14,677) | 56,798 | 42,121 |
| DEAN'S OFFICE & FACULTY SERVICES | 17,583,656 | 5,045,567 | 12,538,089 | 58,100 | 672,411 | 6,255,586 | (779,915) | 388,943 | (113,500) | 6,702,630 | 12,317,085 | 19,019,715 |
| DERMATOLOGY | 704,131 | 119,373 | 584,757 | (2,108) | 13,387 | 147,182 | - | - | - | 145,074 | 598,144 | 743,218 |
| EMERGENCY MEDICINE | 529,542 | 145,012 | 384,531 | (4,580) | 27,178 | 150,142 | - | - | - | 145,562 | 411,709 | 557,271 |
| FAMILY PRACTICE | 4,275,309 | 166,084 | 4,109,225 | (11,949) | 75,916 | 236,351 | 27,500 | 7,275 | - | 231,677 | 4,212,641 | 4,444,317 |
| ICORD (International Collaboration On Repair Discoveries) | 363,284 | 117,942 | 245,342 | (1,083) | 6,719 | 136,386 | - | - | - | 135,303 | 252,061 | 387,363 |
| JAMES HOGG RESEARCH CENTRE | 208,854 | 40,435 | 168,419 | (9,751) | 56,834 | 43,863 | - | - | - | 34,112 | 225,253 | 259,365 |
| MD EDUCATION | 46,864,652 | (11,442,034) | 58,306,686 | (65,773) | 309,169 | (12,653,786) | 336,467 | 40,240 | - | (12,679,319) | 58,952,322 | 46,273,003 |
| MEDICAL GENETICS | 3,888,710 | 160,945 | 3,727,765 | (12,862) | 89,988 | 387,041 | 10,491 | - | - | 374,179 | 3,828,244 | 4,202,423 |
| MEDICINE | 9,889,052 | 939,102 | 8,949,950 | (38,142) | 243,711 | 1,054,499 | 30,145 | - | - | 1,016,357 | 9,223,806 | 10,240,163 |
| OBSTETRICS & GYNECOLOGY | 2,725,875 | 461,817 | 2,264,058 | (9,167) | 60,922 | 469,769 | 3,626 | - | - | 460,602 | 2,328,606 | 2,789,207 |
| OCCUPATIONAL THERAPY | 2,596,970 | 320,926 | 2,276,044 | (7,700) | 44,894 | 285,317 | 96,366 | - | - | 277,617 | 2,417,304 | 2,694,921 |
| OPHTHALMOLOGY | 1,659,199 | 154,776 | 1,504,423 | (5,368) | 35,117 | 84,486 | 10,000 | - | - | 79,118 | 1,549,540 | 1,628,658 |
| ORTHOPAEDICS | 1,828,413 | 257,439 | 1,570,975 | (5,974) | 42,712 | 281,654 | - | (549) | - | 275,130 | 1,613,687 | 1,888,817 |
| PAEDIATRICS | 3,818,003 | 142,255 | 3,675,748 | (8,935) | 66,198 | 208,735 | 12,500 | - | - | 199,800 | 3,754,446 | 3,954,246 |
| PATHOLOGY | 4,620,326 | 209,756 | 4,410,570 | (16,121) | 105,229 | 165,780 | (1,403) | (2,649) | - | 147,010 | 4,514,396 | 4,661,405 |
| PHYSICAL THERAPY | 3,829,563 | (129,671) | 3,959,233 | (9,987) | 62,553 | (116,894) | 58,187 | - | - | (126,881) | 4,079,973 | 3,953,092 |
| POPULATION & PUBLIC HEALTH | 7,628,900 | 157,477 | 7,471,423 | (26,321) | 174,057 | 377,283 | 37,868 | - | - | 350,962 | 7,683,348 | 8,034,310 |
| PROSTATE CENTRE | 278,641 | 277,165 | 1,476 | (101) | 791 | 14,002 | - | - | - | 13,901 | 2,267 | 16,168 |
| PSYCHIATRY | 4,812,025 | 220,193 | 4,591,832 | (14,931) | 104,818 | 221,668 | 53,172 | - | - | 206,737 | 4,749,822 | 4,956,559 |
| RADIOLOGY | 1,173,816 | 135,953 | 1,037,863 | (3,142) | 20,635 | 181,878 | - | - | - | 178,736 | 1,058,498 | 1,237,234 |
| SCHOOL OF BIOMEDICAL ENGINEERING | 365,013 | (70,754) | 435,767 | (29,281) | 497,734 | 14,367 | - | 298,790 | - | 283,876 | 933,501 | 1,217,377 |
| SURGERY | 4,217,353 | 612,096 | 3,605,257 | (12,046) | 74,339 | 274,096 | 17,646 | - | - | 262,050 | 3,697,242 | 3,959,291 |
| UBC CENTRE FOR DISEASE CONTROL (UBC CDC) | 35,603 | 8,523 | 27,080 | (753) | 4,662 | 2,995 | - | - | - | 2,242 | 31,742 | 33,984 |
| UROLOGIC SCIENCES | 675,384 | (218,449) | 893,833 | (3,096) | 19,006 | (1,749) | - | - | - | (4,845) | 912,839 | 907,994 |
| VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI) | 292,691 | (21,196) | 313,887 | (10,289) | 60,565 | (14,900) | - | - | - | (25,189) | 374,452 | 349,263 |
| NET IMPACT (FACULTY OF MEDICINE) | 144,824,406 | (597,447) | 145,421,854 | (310,493) | 3,248,285 | 0 | 0 | 807,731 | (113,500) | 497,238 | 148,556,639 | 149,053,876 |

1. Per information note dated March 31, 2019 - Appendix A (Summary of Adjustments).
2. One-time transfers from 2017/18 are removed from the total March 31, 2018 GPO as only the recurring portion is carried forward to 2018/19.
3. The recurring GPO as of March 31, 2018 is \$145,421,854 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:
 - \$1.39m for faculty GWI funding
 - \$1.09m for AAPS, CUPE, BCGEU and NUT staff GWI/ESD funding
 - \$760k in incremental tuition
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:
 - \$7.18m from MD Education to support the Office of the Dean.
 - \$1.5m for 2018/19 2% GPO contribution by departments
 - \$0.6m for 2018/19 tuition waiver/maternity leave pool contributions by departmentsDean's Office transfers out include:
 - \$3.80m for 2018/19 Dean's Commitments
 - \$1.79m for 2017/18 overhead distributionMD Education transfers out include:
 - \$9.28m support to the Office of the Dean and faculty support units
 - \$2.0m in departmental support
 - \$0.8m support to CHES
 - \$0.2m 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
 - \$298k one-time funding to the School of Biomedical Engineering
 - \$317k one-time contribution from Central Finance towards the new CFI lab at CBH
7. Of the ending balance of \$149,053,876, \$0.5m is not recurring. Therefore, the opening balance for 2019/20 will be \$148,556,639.