



INFORMATION NOTE: Summary of GPO Reconciliation for FY2019/20

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Summary Information for GPO Reconciliation, FY2019/20**

BACKGROUND:

The attached table summarizes several Faculty-wide adjustments made in the 2019/20 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 FY2018/19” 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: JY

Appendix A: Summary of GPO Reconciliation

| Faculty of Medicine 2019/20 GPO Reconciliation | | | | | | | | | | | | |
|---|---------------------------|---------------------------------------|---------------------------------------|--|------------------|---|-------------|---|----------------|-------------------------------------|--------------------|--------------------|
| DEPARTMENT | GPO as of Mar 31, 2019 | Less 1x GPO transfers ² | GPO as of Apr 1, 2019 ³ | 2019/20 GPO transfer (UBC) ⁴ | | 2019/20 Transfers between depts ⁵ | | 2019/20 Transfers in to/out of faculty ⁶ | | GPO as of Mar 31, 2020 ⁷ | | |
| | Total | 1x | Recurring | 1x | Recurring | 1x | Recurring | 1x | Recurring | 1x | Recurring | Total |
| 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 |
| NET IMPACT (FACULTY OF MEDICINE) | 149,053,876 | 497,238 | 148,556,639 | 8,673,444 | 4,756,317 | 0 | - | (838,595) | 228,785 | 7,834,849 | 153,541,741 | 161,376,589 |



1. Per information note dated March 31, 2020 - Appendix A (Summary of Adjustments).
2. One-time transfers from 2018/19 are removed from the total March 31, 2019 GPO as only the recurring portion is carried forward to 2019/20.
3. The recurring GPO as of March 31, 2019 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 departmentsDean's Office transfers out include:
 - \$3.92m for 2019/20 Dean's Commitments
 - \$1.68m for 2018/19 overhead distributionMD 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 EngineeringTransfer 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.