



INFORMATION NOTE: Summary of Adjustments for 2020/21

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Summary Information for GPO Budget Adjustments, 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:

For details of adjustments, please see the following detailed notes available on MedNet, under Finance/Budget, at this location:

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

- Information Note – 2% GPO Contribution FY2020/21
- Information Note – Tuition waiver benefit pool FY2020/21
- Information Note – Incremental Tuition Income for FY2019/20
- Information Note – Summary of GPO Reconciliation for FY2019/20

Attachments:

Appendix A: Summary of Adjustments for 2020/21

Prepared by: JY



Appendix A: Summary of Adjustments for 2020/21

Faculty of Medicine 2020/21 Summary of Adjustments							
DEPARTMENT	2019/20 Ending GPO	Less 2019/20 1x transfers	2020/21 opening balance (recurring)	Tuition revenue	2% contribution	Tuition waiver & mat leave (benefit pool) *	Ending balance
ANAESTHESIA, PHARMACOLOGY & THERAPEUTICS	3,317,395	9,324	3,326,719	24,446	(66,600)	(18,300)	3,266,265
AUDIOLOGY & SPEECH SCIENCES	2,830,592	10,592	2,841,184	8,463	(56,800)	(9,000)	2,783,846
BC Centre on Substance Use	-	-	-	-	-	(300)	(300)
BIOCHEMISTRY	4,018,762	(132,084)	3,886,678	66,966	(77,700)	(18,300)	3,857,644
BIOMEDICAL RESEARCH CENTRE	1,917,386	12,344	1,929,730	-	(38,600)	(9,100)	1,882,030
BRAIN RESEARCH CENTRE	1,164,989	37,785	1,202,774	-	(24,100)	(5,200)	1,173,474
CELLULAR & PHYSIOLOGICAL SCIENCES	6,282,598	(615,438)	5,667,160	(73,846)	(113,300)	(24,800)	5,455,214
CENTRE FOR MOLECULAR MEDICINE & THERAPEUTICS (CMMT)	15,829	(31,029)	(15,200)	-	-	(7,800)	(23,000)
CENTRE FOR BLOOD RESEARCH	45,436	(1,008)	44,428	-	-	(900)	43,528
CENTRE FOR HEALTH EVALUATION AND OUTCOME SCIENCES	(507)	5,763	5,256	-	-	(7,400)	(2,144)
CENTRE FOR HEALTH EDUCATION SCHOLARSHIP (CHES)	1,255,460	(952,430)	303,030	-	-	(4,100)	298,930
CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH	43,923	(3,651)	40,272	-	-	(2,700)	37,572
CHILD & FAMILY RESEARCH INSTITUTE	119,330	6,009	125,339	-	(2,500)	(5,400)	117,439
CONTINUING ED IN MEDICINE	(37,355)	10,300	(27,055)	-	-	(9,300)	(36,355)
DEAN'S OFFICE & FACULTY SERVICES	23,837,738	(11,285,592)	12,552,146	271,102	-	(58,400)	12,764,848
DERMATOLOGY	782,631	(161,900)	620,731	-	(12,400)	(5,000)	603,331
EMERGENCY MEDICINE	701,692	(268,641)	433,051	-	(8,700)	(10,600)	413,751
FAMILY PRACTICE	4,856,091	(532,441)	4,323,651	641	(86,500)	(27,000)	4,210,791
ICORD (International Collaboration On Repair Discoveries)	381,904	(120,984)	260,921	-	(5,200)	(7,100)	248,621
JAMES HOGG RESEARCH CENTRE	338,593	(73,505)	265,088	-	(5,300)	(4,300)	255,488
MD EDUCATION	46,930,782	12,722,326	59,653,108	150,892	-	(65,800)	59,738,199
MEDICAL GENETICS	4,258,424	(630,861)	3,627,563	34,998	(72,600)	(34,400)	3,555,561
MEDICINE	10,973,744	(1,438,776)	9,534,968	4,178	(190,700)	(108,200)	9,240,246
OBSTETRICS & GYNECOLOGY	2,893,194	(493,468)	2,399,727	(1,338)	(48,000)	(19,000)	2,331,389
OCCUPATIONAL THERAPY	2,864,566	(382,403)	2,482,163	(16,598)	(49,600)	(11,800)	2,404,165
OPHTHALMOLOGY	1,750,516	(154,146)	1,596,370	-	(31,900)	(13,700)	1,550,770
ORTHOPAEDICS	1,994,351	(315,286)	1,679,066	-	(33,600)	(13,000)	1,632,466
PAEDIATRICS	4,276,730	(415,279)	3,861,451	-	(77,200)	(46,600)	3,737,651
PATHOLOGY	5,069,361	(423,304)	4,646,057	55,767	(92,900)	(37,400)	4,571,524
PHYSICAL THERAPY	4,187,945	(31,899)	4,156,046	12,533	(83,100)	(16,000)	4,069,479
POPULATION & PUBLIC HEALTH	9,024,035	(1,100,478)	7,923,557	31,597	(158,300)	(57,700)	7,739,154
PROSTATE CENTRE	31,630	(24,464)	7,166	-	-	(2,900)	4,266
PSYCHIATRY	5,268,915	(388,727)	4,880,188	1,415	(97,600)	(35,300)	4,748,703
RADIOLOGY	1,277,042	(184,327)	1,092,715	-	(21,900)	(10,100)	1,060,715
SCHOOL OF BIOMEDICAL ENGINEERING	2,813,489	108,949	2,922,438	-	-	-	2,922,438
SURGERY	4,326,713	(463,710)	3,863,004	40,570	(77,300)	(25,900)	3,800,373
UBC CENTRE FOR DISEASE CONTROL (UBC CDC)	51,670	(13,447)	38,223	-	-	(3,500)	34,723
UROLOGIC SCIENCES	1,022,993	(85,105)	937,888	-	(18,800)	(10,400)	908,688
VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI)	488,003	(33,860)	454,143	-	-	(15,800)	438,343
NET IMPACT (FACULTY OF MEDICINE)	161,376,589	(7,834,849)	153,541,741	611,785	(1,551,200)	(762,500)	151,839,826