



INFORMATION NOTE: Summary of Adjustments for 2019/20

PREPARED FOR: FoM Department Heads, School and Centre Directors

ISSUE: **Summary information for GPO budget adjustments, 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:

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 FY2019/20
- Information Note – Tuition waiver benefit pool FY2019/20
- Information Note – Incremental Tuition Income for FY2018/19
- Information Note – Summary of GPO Reconciliation for FY2018/19

Attachments:

Appendix A: Summary of Adjustments for 2019/20

Prepared by: JS

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Faculty of Medicine 2019/20 Summary of Adjustments							
DEPARTMENT	2018/19 Ending GPO	Less 2018/19 1x transfers	2019/20 opening balance (recurring)	Tuition revenue	2% contribution	Tuition waiver & mat leave (benefit pool) *	Ending balance
ANAESTHESIA, PHARMACOLOGY & THERAPEUTICS	3,421,785	(265,938)	3,155,846	(5,925)	(63,100)	(22,500)	3,064,321
AUDIOLOGY & SPEECH SCIENCES	2,716,107	52,291	2,768,398	5,405	(55,400)	(11,600)	2,706,803
BIOCHEMISTRY	3,898,437	(147,236)	3,751,201	41,510	(75,000)	(23,000)	3,694,711
BIOMEDICAL RESEARCH CENTRE	1,883,746	21,016	1,904,762	-	(38,100)	(11,800)	1,854,862
BRAIN RESEARCH CENTRE	1,143,926	31,800	1,175,726	7,589	(23,500)	(6,500)	1,153,315
CELLULAR & PHYSIOLOGICAL SCIENCES	6,103,619	(535,745)	5,567,874	(39,384)	(111,400)	(32,500)	5,384,591
CENTRE FOR MOLECULAR MEDICINE & THERAPEUTICS (CMMT)	24,688	(45,854)	(21,166)	-	-	(11,200)	(32,366)
CENTRE FOR BLOOD RESEARCH	56,581	(14,106)	42,475	-	-	(1,100)	41,375
CENTRE FOR HEALTH EVALUATION AND OUTCOME SCIENCES	6,740	(3,194)	3,546	-	-	(8,800)	(5,254)
CENTRE FOR HEALTH EDUCATION SCHOLARSHIP (CHES)	1,180,521	(905,213)	275,308	-	-	(4,800)	270,508
CENTRE FOR HIP HEALTH & MUSCULAR RESEARCH	49,836	(19,532)	30,304	-	-	(3,000)	27,304
CHILD & FAMILY RESEARCH INSTITUTE	116,405	6,237	122,642	-	(2,500)	(5,400)	114,742
CONTINUING ED IN MEDICINE	42,121	14,677	56,798	-	-	(10,300)	46,498
DEAN'S OFFICE & FACULTY SERVICES	19,019,715	(6,702,630)	12,317,085	109,532	-	(73,700)	12,352,917
DERMATOLOGY	743,218	(145,074)	598,144	-	(12,000)	(6,900)	579,244
EMERGENCY MEDICINE	557,271	(145,562)	411,709	-	(8,200)	(11,500)	392,009
FAMILY PRACTICE	4,444,317	(231,677)	4,212,641	11,055	(84,300)	(33,800)	4,105,596
ICORD (International Collaboration On Repair Discoveries)	387,363	(135,303)	252,061	-	(5,000)	(9,200)	237,861
JAMES HOGG RESEARCH CENTRE	259,365	(34,112)	225,253	-	(4,500)	(5,700)	215,053
MD EDUCATION	46,273,003	12,679,319	58,952,322	147,523	-	(83,700)	59,016,145
MEDICAL GENETICS	4,202,423	(374,179)	3,828,244	21,679	(76,600)	(41,300)	3,732,023
MEDICINE	10,240,163	(1,016,357)	9,223,806	(7,066)	(184,500)	(136,200)	8,896,039
OBSTETRICS & GYNECOLOGY	2,789,207	(460,602)	2,328,606	(881)	(46,600)	(22,400)	2,258,724
OCCUPATIONAL THERAPY	2,694,921	(277,617)	2,417,304	3,028	(48,300)	(14,600)	2,357,432
OPHTHALMOLOGY	1,628,658	(79,118)	1,549,540	-	(31,000)	(16,500)	1,502,040
ORTHOPAEDICS	1,888,817	(275,130)	1,613,687	-	(32,300)	(16,100)	1,565,287
PAEDIATRICS	3,954,246	(199,800)	3,754,446	-	(75,100)	(61,400)	3,617,946
PATHOLOGY	4,661,405	(147,010)	4,514,396	2,963	(90,300)	(47,900)	4,379,159
PHYSICAL THERAPY	3,953,092	126,881	4,079,973	(6,089)	(81,600)	(17,800)	3,974,484
POPULATION & PUBLIC HEALTH	8,034,310	(350,962)	7,683,348	13,750	(153,800)	(72,700)	7,470,598
PROSTATE CENTRE	16,168	(13,901)	2,267	-	-	(4,500)	(2,233)
PSYCHIATRY	4,956,559	(206,737)	4,749,822	-	(95,000)	(48,800)	4,606,022
RADIOLOGY	1,237,234	(178,736)	1,058,498	-	(21,200)	(13,800)	1,023,498
SCHOOL OF BIOMEDICAL ENGINEERING	1,217,377	(283,876)	933,501	-	-	-	933,501
SURGERY	3,959,291	(262,050)	3,697,242	68,550	(73,900)	(32,600)	3,659,291
UBC CENTRE FOR DISEASE CONTROL (UBC CDC)	33,984	(2,242)	31,742	-	-	(3,400)	28,342
UROLOGIC SCIENCES	907,994	4,845	912,839	-	(18,300)	(13,900)	880,639
VANCOUVER COASTAL HEALTH RESEARCH INSTITUTE (VCHRI)	349,263	25,189	374,452	-	-	(17,000)	357,452
NET IMPACT (FACULTY OF MEDICINE)	149,053,876	(497,238)	148,556,639	373,239	(1,511,500)	(957,900)	146,460,478

* Postgrad contributed an additional \$10,600 to the benefit pool through S funds.