

SFU Medical School
Planning and Implementation Budget to March 31, 2024
For Submission to B.C. Government
Confidential Draft
Dec 7, 2022

Revenues

Province of B.C. Planning Grant	1,500,000
Province of B.C. Planning and Implementation	s.12; s.17

Revenues

Expenditures

Faculty leadership
Interim facult, staff and consultants
Research development - accreditation
Project office and support staff
Project management and business planning
Third party contracts
Interim space, IT and other infrastructure
Accreditation planning
Administrative and recruitment
Governance
Contingency

Expenditures

In-kind Contribution

Senior and mid-level leadership
Integrated Science Building

In-kind Contribution

SFU Medical School
Planning and Implementation Budget
Actual at October 31, 2023 and Forecast to March 31, 2023
Confidential Draft
Updated Date: December 7, 2022

Fiscal Year	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2023	2023	2023	2022-23
	Actual April	Actual May	Actual June	Actual July	Actual August	Actual September	Actual October	Total Spend at October 31	Forecast November	Forecast December	Forecast January	Forecast February	Forecast March	Forecast Total
Faculty Leadership														
Interim Dean / Founding Dean	0	0	0	0	0	0	46,367	46,367	s.12; s.17					
Senior Director / Executive Director	0	0	0	0	0	0	0	0						
Faculty Leadership	0	0	0	0	0	0	46,367	46,367						
Interim Faculty and Consultants - Curriculum														
Consulting Dean - Indigenous / Associate Dean	0	0	0	0	0	0	0	0						
Consulting Deans / Associate Deans	3,250	15,248	0	0	40,000	8,000	69,550	136,048						
Clinical Lead	0	0	0	0	0	0	0	0						
Interim Faculty (Consultants) - Curriculum	0	0	0	0	0	0	0	0						
Indigenous Cultural Safety Consultant - Curriculum	0	0	0	0	0	0	0	0						
Interim Faculty and Consultants - Curriculum	3,250	15,248	0	0	40,000	8,000	69,550	136,048						

s.12; s.17

Page 03 of 17 to/à Page 04 of 17

Withheld pursuant to/removed as

s.12 ; s.17

Fiscal Year	2022 Budget April	2022 Budget May	2022 Budget June	2022 Budget July	2022 Budget August	2022 Budget September	2022 Budget October	2023 Budget November	2023 Budget December	2023 Budget January	2023 Budget February	2023 Budget March	2022/23 TOTAL	2023 Budget April	2023 Budget May	2023 Budget June	2023 Budget July	2023 Budget August	2023 Budget September	2023 Budget October	2023 Budget November	2023 Budget December	2024 Budget January	2024 Budget February	2024 Budget March	2023/24 TOTAL	NOTES
Faculty Leadership	s.12; s.17																										1
Interim Dean / Founding Dean																											2
Senior Director / Executive Director																											
Faculty Leadership																											
Temporary / Contract																											
Consulting Dean - Indigenous / Associate Dea	0.75 FTE																										3
Consulting Deans / Associate Deans	1.5 FTE																										3
Clinical Lead	0.20 FTE																										4
Interim Faculty and Staff Consultants	7.5 FTE																										5
Indigenous Cultural Safety Consultant																											6
SFU Faculty Buy-Outs - Research																											7
Health Authority Engagement Lead																											8
Internal Medical Advisor	.50 FTE																										9
Project Office Director	1.0 FTE																										10
Project Leads	3.5 FTE																										11
Project Managers	2.5 FTE																										12
Administrative Staff - Research																											13
Temporary / Contract																											

NOTES:
s.12; s.17

Page 06 of 17 to/à Page 17 of 17

Withheld pursuant to/removed as

s.13