

Appendix A

Campaign Priorities Summary as of September 2, 2011
Menu of Campaign Priorities Approved by the Provost (in \$000s)

Amounts reflect funding required for academic priorities submitted by divisions and approved by the Provost. Funding priorities have resulted from each division’s individual planning process, often initiated by the appointment or reappointment of a dean or principal. Total funding priorities deliberately exceed the campaign target, and should be considered a “Menu of Campaign Priorities,” providing divisions with flexibility in developing funding priorities associated with their approved academic plans. While campaign priorities are unlikely to change significantly, they will continue to be responsive to ongoing divisional academic planning. The funding priorities have been stratified under the headings of “Core”, “Priority”, and “Need”, reflecting each division's prioritization of projects by their importance to immediate academic goals. “Core” and “Priority” projects reflect top funding priorities. “Need” projects are approved academic priorities that are next in importance to their respective divisional plans.

DIVISION	SUBTOTAL "CORE" AND "PRIORITY" FUNDING PRIORITIES	SUBTOTAL "NEED" FUNDING PRIORITIES	TOTAL ALL FUNDING PRIORITIES
Faculty of Applied Science and Engineering	174,225	10,950	185,175
John H. Daniels Faculty of Architecture, Landscape and Design	104,025	1,900	105,925
Faculty of Arts and Science	1,016,113	153,492	1,169,605
Faculty of Dentistry	48,350	5,620	53,970
Faculty of Forestry - pending			
Faculty of Information (pending Provostial approval)	32,400	22,850	55,250
Faculty of Law	109,250		109,250
Faculty of Medicine	377,150	65,000	442,150
Faculty of Music - interim (pending new academic plan)	8,650		8,650
Lawrence S. Bloomberg Faculty of Nursing	10,500	100	10,600
Ontario Institute for Studies in Education (OISE)	22,750	5,300	28,050
Leslie Dan Faculty of Pharmacy	21,950	2,000	23,950
Faculty of Physical Education and Health	62,000		62,000
School of Continuing Studies	33,000	2,000	35,000
Joseph L. Rotman School of Management	260,550	75,850	336,400
Factor-Inwentash Faculty of Social Work	6,250	6,750	13,000
Student Life (including Hart House)	30,095	3,955	34,050
Transitional Year Programme - pending			
University of Toronto Libraries	94,500	6,000	100,500
University of Toronto Mississauga	119,100		119,100
University of Toronto Scarborough	92,700	2,000	94,700
Innis College	4,413	4,430	8,843
New College	6,620	12,258	18,878
University College	32,480	2,130	34,610
Woodsworth College	7,000		7,000
SUBTOTAL, DIVISIONS	2,674,071	382,585	3,056,656

FEDERATED UNIVERSITIES²

Trinity College	44,200	10,850	55,050
University of St. Michael's College	40,500	9,500	50,000
Victoria University	42,400	23,500	65,900
Subtotal, Federated Universities	127,100	43,850	170,950

TOTAL ACROSS THE UNIVERSITY	2,801,171	426,435	3,227,606
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FACULTY FUNDING	STUDENT PROGRAMMING AND FINANCIAL AID	PROGRAM FUNDING	RESEARCH FUNDING	CAPITAL PROJECTS ¹	TOTAL ALL FUNDING PRIORITIES
65,750	28,125	11,650	10,100	69,550	185,175
26,875	4,950	26,600		47,500	105,925
382,917	263,563	139,425	61,000	322,700	1,169,605
31,000	6,850	5,100	11,000	20	53,970
24,500	6,850	15,100		8,800	55,250
	2,500	56,750		50,000	109,250
328,250	50,000	30,000		33,900	442,150
6,000	1,000	1,650			8,650
6,850	3,500	250			10,600
5,150	9,900	1,000		12,000	28,050
7,150	1,800	2,000		13,000	23,950
6,000	4,800	6,000	200	45,000	62,000
	3,000	17,000		15,000	35,000
199,500	2,100	14,000	29,000	91,800	336,400
6,000	500	1,000	5,500		13,000
2,000	12,200	3,000		16,850	34,050
6,000		9,500		85,000	100,500
30,000	3,000			86,100	119,100
29,000	10,700		15,000	40,000	94,700
4,045	1,318	55		3,425	8,843
12,025	3,208	3,095		550	18,878
14,825	8,180	8,700		2,905	34,610
	7,000				7,000
1,193,837	435,044	351,875	131,800	944,100	3,056,656

11,000	3,700	26,750		13,600	55,050
18,000	7,000	10,000		15,000	50,000
16,000	9,900	8,000		32,000	65,900
45,000	20,600	44,750		60,600	170,950

1,238,837	455,644	396,625	131,800	1,004,700	3,227,606
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¹ The amounts associated with capital projects are preliminary and include funding required from private and other sources of support.

² Academic priorities of the Federated Universities do not require Provostial approval. However, the Federated Universities will participate in the campaign, and have identified funding priorities through their own academic planning and governance processes.

Division

Faculty of Arts and Science
Faculty of Medicine
Faculty of Applied Science
and Engineering

Sub-total "Core" and "Priority" funding priorities	Sub-total "Need" funding priorities	Total All funding priorities		Faculty Support	Program Support	Research Support	Student Programming and Financial Aid	Capital Projects
377,150	65,000	442,150		328,250	30,000		50,000	33,900
174,225	10,950	185,175		65,750	11,650	10,100	28,125	69,550