

**Academic Initiative Fund (AIF) Third Round
Review Committee**

Vivek Goel, Vice-President and Provost (Chair)
John Challis, Vice-President, Research and Associate Provost
David Farrar, Deputy Provost and Vice-Provost, Students
Jane Gaskell, Dean, Ontario Institute for Studies in Education/UT
Edith Hillan, Vice-Provost, Academic
Ian Orchard, Vice-President and Principal, University of Toronto at Mississauga
Susan Pfeiffer, Dean, School of Graduate Studies & Vice-Provost, Graduate Education
Elizabeth Sisam, Assistant Vice-President, Space and Facilities Planning
Tat Smith, Dean, Faculty of Forestry
Safwat Zaky, Vice-Provost, Planning and Budget



University of Toronto

OFFICE OF THE VICE PRESIDENT AND PROVOST

Academic Initiative Fund (AIF) - Proposal Summaries Third Round Allocations, Spring 2006

Cities Centre

Multi-Faculty, Coordinated through the Faculty of Architecture, Landscape, and Design (AL&D)

The Cities Centre proposal addresses several AIF criteria and the *Stepping UP Synthesis* interdisciplinary focus regarding urban issues. AL&D, through the Cities Centre, will take the lead on an institutional level, to raise the profile of and awareness for urban teaching and research at the University of Toronto. The proposal involves participation from Arts and Science, Applied Science and Engineering, and the School of Graduate Studies. As the program evolves, other divisions will participate. The Centre brings to the discussion key people and groups currently active across the University. It proposes to stimulate, sponsor, and undertake interdisciplinary scholarship and teaching; to offer research opportunities for students and scholars; and to engage members of the public, private, and not-for-profit sectors in collaborative research and teaching.

Enhancing Student Experience through Leadership Development

Faculty of Applied Science and Engineering

This AIF proposal addresses the need to integrate leadership development through all facets of the engineering student experience: curricular, co-curricular and extra-curricular. The Faculty will develop and implement new courses in leadership, in addition to supporting student leadership development, through programming for leaders involved in a wide range of clubs and groups involved in outreach, orientation, publications, and culture. The proposal has been developed in partnership with the Office of the Vice-Provost, Students with the aim of developing it as a pilot project for implementation within other divisions of the University.

Centre for Diaspora and Transnational Studies

Faculty of Arts & Science, University of Toronto at Mississauga, University of Toronto at Scarborough

The vision for the Centre is to enhance undergraduate life by speaking directly to the students' experiences and to become the focus for innovative and socially significant graduate and faculty research. Funded with seed funding from the second round of AIF, the Centre launched a new undergraduate program that involves multiple departments in Arts & Science, bridges the

humanities and social sciences, and engages all three campuses. The tri-campus course has generated much student interest.

The Centre is the first in the world to combine the study of diaspora and transnationalism as well as to take a comparative approach to individual diasporas. The Centre adds important dimensions to the University's national and international reputation while at the same time connects the University to the city in which we live. The current funding allocation allows the Centre to continue to grow and develop its programs. Among its activities are the development of an interdisciplinary graduate program, working with departments and programs across the University that are engaged in relevant research, and the exploration of the use of creative and performing arts, in collaboration with other programs at the University, to explore the subjective experience of diaspora and transnationalism

Asian Studies

Faculty of Arts and Science

The Asian Studies proposal initiates the process of highlighting and strengthening interdisciplinary teaching and research on Asia at the University of Toronto. Asian studies at the University currently have a unique identity. However, they also face major challenges and opportunities given the breadth and diversity of scholarship and teaching across a range of disciplines. Funding from the AIF will enable bridging of disciplines and allow for proactive planning to take advantage of new opportunities.

Centre for the Analysis of Genome Evolution and Function

Faculty of Arts and Science

The Centre's aim is to bring together researchers and educators with interests in comparative, evolutionary, and functional analyses of genomes and proteomes. The Centre will advance, foster and integrate research and training of students in the field of genome biology. It will provide an important bridge among the many departments at the University of Toronto that support this interdisciplinary research and teaching.

Languages for Internationalization and Equity

Faculty of Arts and Science

A Plurality of Voices, the recent report of the Language Task Force in Arts and Science, identified critical needs in relation to language instruction across Arts and Science undergraduate and graduate programs. At the University of Toronto languages are essential to advanced research in many sectors of the humanities and the social sciences, as well as the internationalization of our programs at all levels. The AIF proposal will begin the process of highlighting and focusing language studies in the Faculty.

School of Public Policy

Multi-Faculty, Coordinated through Faculty of Arts and Science

The creation of a School of Public Policy and Governance was a commitment in *Stepping UP*. The School is envisioned as a networked organization within the strong cluster of related academic work and policy activity at UofT that will establish a distinctive Canadian presence in this area. The School will draw together and build upon established strengths and research

interests of University faculty and facilitate new collaborative research, teaching and exchange. The AIF support for this proposal will enable the linking of policy-relevant research to a dedicated teaching program, will highlight and facilitate opportunities for exchange, provide a high quality student experience, and will attract new partnerships and resources.

Base budget to re-establish travel funding for doctoral external examiners

School of Graduate Studies

The School of Graduate Studies aims to re-establish a central source of supplementary travel funds for doctoral external examiners. The interaction between the doctoral candidate and the external examiner is both memorable and formative and is a significant part of the doctoral student experience. The proposal directly addresses the priorities of enhancing the student experience and enhancing interconnectedness among divisions.

Museum Studies at the University of Toronto

Faculty of Information Studies (FIS)

The Faculty proposes to incorporate the *Museum Studies* program and provide adequate resources and environment for a vibrant, high-quality initiative. The proposal addresses several AIF criteria as well as recommendations of its recent external review. Student demand for the program is strong and the integration of Museum Studies into FIS will aid the Faculty in fulfilling its academic plan. FIS proposes to integrate its current programs in library and information science and in archives with the Museum Studies program in order to form a single, integrated area focusing on Libraries, archives, and Museums.

Gerstein Science Information Centre Student Space Improvements

University of Toronto Libraries

This is a proposal that leverages committed funds and will provide quality study space to students. Since the opening of the Morrison Pavilion in 2003, the Library's gate count has increased by over 10% per year. Students are using the new study space to capacity, occupying every seat and often rearranging the furniture to gather in discussion groups. The Library receives continuous requests from students for both 'quiet' space and group space. The proposal will result in improved study space and an expanded number of group study rooms for graduate, professional and undergraduate students.

Centre for Neurosciences

Multi-Faculty, Coordinated through Faculty of Medicine

The Centre for Neurosciences proposal reflects extensive consultation to survey the needs of the University. The distributed Centre proposes to lead and coordinate the academic activities of neuroscientists across the University of Toronto, across Divisions, hospital research institutes, and all three campuses. The mission of the Centre is to develop new educational programs, and review existing programs at both the undergraduate and graduate level in cooperation with relevant departments, and will be of value to highlighting and integrating neuroscience studies at the University.

Graduate Training in Public Health Nutrition

Faculty of Medicine

Demand for nutrition expertise to address complex health issues requires the development of new interdisciplinary graduate training models. By reorienting how the program is delivered in partnership with key public health stakeholders, students will have greater access to the program and interdisciplinary studies. This proposal provides an innovative model for delivering a graduate professional program. The combination of personal networking, distance education, and interdisciplinary collaboration will enrich learning experiences, enable students to maintain employment while pursuing graduate studies, and build much needed nutrition expertise in communities across Canada and internationally.

Program in Health Informatics

Faculties of Medicine and Information Studies

Professional information skills are fundamental to the future of Canadian health care. Rapidly developing information and communication technologies are revolutionizing information-intensive practices throughout the health sector. The Program aims to develop a nation-leading initiative in Health Informatics that will initially draw together two divisions at UofT and proposes to establish links with the University of Waterloo. The proposed program will eventually draw together expertise currently dispersed across the University and act as a focused catalyst to coordinate, integrate, and provide leadership in teaching and research on the effective use of information systems in the health arena.

Global Music Initiative

Faculty of Music

In its academic plan, the Faculty of Music articulated its vision to be the recognized leader in multicultural and global music education, as well as a significant force in this field internationally. The Global Music Initiative will enable the Faculty to launch its multicultural initiative, engaging students and reaching out to a variety of communities, including divisions across the University and international communities. The program development is comprehensive, expanding the Faculty's world music ensembles and levels of instruction, and allowing for students based in other Divisions to participate in the programs.

Concurrent Teacher Education

Multi-Faculty, Coordinated by Ontario Institute for Studies in Education/UT; Faculties of Arts and Science, Music and Physical Education and Health; University of Toronto at Mississauga, University of Toronto at Scarborough

The Concurrent Teacher Education Program (CTEP) has grown out of a partnership established to enhance the undergraduate student experience by expanding teacher education. The program spans all three campuses and delivers an integrated program across divisions. CTEP will produce one of the strongest undergraduate teacher preparation programs in the province. AIF support will enable startup funding for the successful coordination of administration, planning and communication for this program.

Centre for Urban Schooling

Ontario Institute for Studies in Education/UT

The Centre's focus is on improving the educational challenges of under-served and under-performing youth in Toronto schools. With initial first-round AIF funding for two years, the Centre was able to carefully assess the need and scope for such a Centre and put into place the appropriate team to begin a range of school-university collaborative projects. The Centre has begun to build an intellectual community concerned with urban education issues; reach out to principals and schools working in innovative ways to improve urban school practices; make connections among current University initiatives in the schools; and pull together research, teaching and outreach in relation to equity and educational development. The establishment of the Centre emphasizes the University's commitment to working with local school boards to improve education.

Sciences at the University of Toronto at Scarborough

University of Toronto at Scarborough

The UTSC proposal seeks support for the rapid expansion of UTSC undergraduate enrolment and subsequent faculty complement, particularly within life, physical and environmental sciences. AIF resources will ensure that operational funding is available to support the programs to be accommodated within the proposed UTSC Science Building. This support will be applied to enhance the science student experience at UTSC by investing in the enhancement of teaching, and by increasing scholarships and awards.

| 3rd Round | | AIF Financial Request Summary, February 2006 | | | | | | APPENDIX 3 | |
|----------------------------------|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------|--|
| Faculty | Item | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-11 | | |
| Applied Science & Engineering | Enhancing Student Experience through Leadership Development | \$205,000 | \$200,000 | \$200,000 | \$200,000 | \$805,000 | \$200,000 | | |
| | Subtotal | \$205,000 | \$200,000 | \$200,000 | \$200,000 | \$805,000 | \$200,000 | | |
| Architecture, Landscape & Design | Cities Centre | \$537,000 | \$300,000 | \$300,000 | \$300,000 | \$1,437,000 | \$300,000 | | |
| | Subtotal | \$537,000 | \$300,000 | \$300,000 | \$300,000 | \$1,437,000 | \$300,000 | | |
| Arts & Science | Asian Studies | \$89,500 | \$223,500 | \$398,500 | \$403,500 | \$1,115,000 | \$301,500 | | |
| | Centre for Diaspora & Transnational Studies | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$400,000 | \$100,000 | | |
| | Centre for Genome Evolution & Function | \$200,000 | \$300,000 | \$400,000 | \$500,000 | \$1,400,000 | \$500,000 | | |
| | Languages for Internationalization & Equity | \$125,000 | \$417,000 | \$417,000 | \$407,000 | \$1,366,000 | \$395,000 | | |
| | School of Public Policy | \$700,000 | \$700,000 | \$400,000 | \$400,000 | \$2,200,000 | \$400,000 | | |
| Subtotal | | \$1,214,500 | \$1,740,500 | \$1,715,500 | \$1,810,500 | \$6,481,000 | \$1,696,500 | | |
| Graduate Studies | Travel Funding for Doctoral External Examiners | \$200,000 | \$300,000 | \$400,000 | \$400,000 | \$1,300,000 | \$400,000 | | |
| Information Studies | Museum Studies | \$236,900 | \$236,900 | \$236,900 | \$236,900 | \$947,600 | \$236,900 | | |

| 3rd Round | | AIF Financial Request Summary, February 2006 | | | | | | APPENDIX 3 | |
|-----------------|--|--|--------------------|--------------------|--------------------|---------------------|--------------------|------------|--|
| Faculty | Item | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-11 | | |
| UT Libraries | Gerstein Science Information Centre - Grad & Undergrad Study Space | \$250,000 | \$250,000 | | | \$500,000 | | | |
| Subtotal | | \$250,000 | \$250,000 | \$0 | \$0 | \$500,000 | \$0 | | |
| Music | Global Music Initiative | \$155,000 | \$248,338 | \$108,338 | \$108,338 | \$620,014 | \$98,338 | | |
| Subtotal | | \$155,000 | \$248,338 | \$108,338 | \$108,338 | \$620,014 | \$98,338 | | |
| Medicine | Program in Health Informatics | \$150,000 | \$250,000 | \$350,000 | \$350,000 | \$1,100,000 | \$350,000 | | |
| | Centre for Neurosciences | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$800,000 | | | |
| | Graduate Training in Public Health Nutrition | \$147,800 | \$40,000 | | | \$187,800 | | | |
| Subtotal | | \$497,800 | \$490,000 | \$550,000 | \$550,000 | \$2,087,800 | \$350,000 | | |
| OISE/UT | Concurrent Teacher Education | \$438,724 | \$394,658 | \$395,866 | \$334,250 | \$1,563,498 | \$334,250 | | |
| | Centre for Urban Schooling | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 | \$250,000 | | |
| Subtotal | | \$688,724 | \$644,658 | \$645,866 | \$584,250 | \$2,563,498 | \$584,250 | | |
| UTSC | Science Project | \$500,000 | \$2,000,000 | \$2,750,000 | \$2,750,000 | \$8,000,000 | \$1,000,000 | | |
| Subtotal | | \$500,000 | \$2,000,000 | \$2,750,000 | \$2,750,000 | \$8,000,000 | \$1,000,000 | | |
| Total | | \$4,484,924 | \$6,410,396 | \$6,906,604 | \$6,939,988 | \$24,741,912 | \$4,865,988 | | |

| Rounds 1, 2 & 3 | | AIF Financial Summary, as of February, 2006 | | | | | | | |
|-------------------------------|---|---|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| Faculty | Project Item | 2004-5 | 2005-6 | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-2011 |
| Applied Science & Engineering | Engineering Strategies & Practices | | \$350,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$650,000 | \$75,000 |
| | Round 1 Total | \$0 | \$350,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$650,000 | \$75,000 |
| | BioEngineering Undergraduate Program | | \$300,000 | \$300,000 | \$200,000 | \$200,000 | \$200,000 | \$1,200,000 | \$200,000 |
| | Emerging Communications Technology Inst | | \$150,000 | \$150,000 | \$150,000 | | | \$450,000 | |
| | Round 2 Total | \$0 | \$450,000 | \$450,000 | \$350,000 | \$200,000 | \$200,000 | \$1,650,000 | \$200,000 |
| | Enhancing Student Experience through Leadership Development | | | \$205,000 | \$200,000 | \$200,000 | \$200,000 | \$805,000 | \$200,000 |
| | Round 3 Total | \$0 | \$0 | \$205,000 | \$200,000 | \$200,000 | \$200,000 | \$805,000 | \$200,000 |
| Subtotal | | \$0 | \$800,000 | \$730,000 | \$625,000 | \$475,000 | \$475,000 | \$3,105,000 | \$475,000 |
| Arts & Science | Stats Canada - Research Data Center | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 | \$100,000 |
| | Institute of Optical Sciences | | \$625,000 | \$539,000 | \$552,000 | | | \$1,716,000 | |
| | Centre for Ethics | \$8,600 | \$851,700 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$2,060,300 | \$300,000 |
| | Round 1 Total | \$108,600 | \$1,576,700 | \$939,000 | \$952,000 | \$400,000 | \$400,000 | \$4,376,300 | \$400,000 |
| | Center for Diaspora & Transitional Studies | | \$100,000 | \$500,000 | \$200,000 | \$200,000 | \$200,000 | \$1,200,000 | \$200,000 |
| | Center for Global Change Science | | \$200,000 | \$300,000 | \$200,000 | \$200,000 | \$200,000 | \$1,100,000 | \$200,000 |
| | Center for Quantum Information & Quantum Control | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 | \$100,000 |
| | Center for Aboriginal Studies | | \$100,000 | \$1,200,000 | \$300,000 | \$300,000 | \$300,000 | \$2,200,000 | \$300,000 |
| | Vic One | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 | \$150,000 |
| | HIV/AIDS Initiative-Africa | | \$150,000 | \$150,000 | | | | \$300,000 | |
| | Round 2 Total | \$0 | \$800,000 | \$2,400,000 | \$950,000 | \$950,000 | \$950,000 | \$6,050,000 | \$950,000 |
| | Asian Studies | | | \$89,500 | \$223,500 | \$398,500 | \$403,500 | \$1,115,000 | \$301,500 |
| | Centre for Diaspora & Transnational Studies | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$400,000 | \$100,000 |
| | Centre for Genome Evolution & Function | | | \$200,000 | \$300,000 | \$400,000 | \$500,000 | \$1,400,000 | \$500,000 |
| | Languages for Internationalization & Equity | | | \$125,000 | \$417,000 | \$417,000 | \$407,000 | \$1,366,000 | \$395,000 |
| | School of Public Policy | | | \$700,000 | \$700,000 | \$400,000 | \$400,000 | \$2,200,000 | \$400,000 |
| | Round 3 Total | \$0 | \$0 | \$1,214,500 | \$1,740,500 | \$1,715,500 | \$1,810,500 | \$6,481,000 | \$1,696,500 |

| Rounds 1, 2 & 3 | | AIF Financial Summary, as of February, 2006 | | | | | | | |
|----------------------------|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| Faculty | Project Item | 2004-5 | 2005-6 | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-2011 |
| Subtotal | | \$108,600 | \$2,376,700 | \$4,553,500 | \$3,642,500 | \$3,065,500 | \$3,160,500 | \$16,907,300 | \$3,046,500 |
| Dentistry | Center for the Study of Pain | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 | \$50,000 |
| Subtotal | Round 2 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 | \$50,000 |
| Graduate Studies | KMDI - Open Source | \$99,815 | \$177,515 | \$177,515 | | | | \$454,845 | |
| | Round 1 Total | \$99,815 | \$177,515 | \$177,515 | \$0 | \$0 | \$0 | \$454,845 | \$0 |
| | Travel Funding for Doctoral External Examiners | | | \$200,000 | \$300,000 | \$400,000 | \$400,000 | \$1,300,000 | \$400,000 |
| | Round 3 Total | \$0 | \$0 | \$200,000 | \$300,000 | \$400,000 | \$400,000 | \$1,300,000 | \$400,000 |
| Subtotal | | \$99,815 | \$177,515 | \$177,515 | \$0 | \$0 | \$0 | \$454,845 | \$0 |
| Information Studies | McLuhan Project | | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 | \$200,000 |
| | Round 2 Total | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 | \$200,000 |
| | Museum Studies | | | \$236,900 | \$236,900 | \$236,900 | \$236,900 | \$947,600 | \$236,900 |
| | Round 3 Total | \$0 | \$0 | \$236,900 | \$236,900 | \$236,900 | \$236,900 | \$947,600 | \$236,900 |
| Subtotal | | \$0 | \$200,000 | \$436,900 | \$436,900 | \$436,900 | \$436,900 | \$1,947,600 | \$436,900 |
| UT Libraries | Enabling Student Access to Digital Information | \$500,000 | \$500,000 | | | | | \$1,000,000 | |
| | Expanding Student Study Space | \$105,000 | | | | | | \$105,000 | |
| | Round 1 Total | \$605,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$1,105,000 | \$0 |
| | Gerstein Science Information Centre - Grad & Undergrad Study Space | | | \$250,000 | \$250,000 | | | \$500,000 | |
| | Round 3 Total | \$0 | \$0 | \$250,000 | \$250,000 | \$0 | \$0 | \$500,000 | \$0 |
| Subtotal | | \$605,000 | \$500,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$1,605,000 | \$0 |
| Music | Enhancing the Student Experience | | \$250,000 | \$350,000 | \$150,000 | \$150,000 | \$150,000 | \$1,050,000 | \$150,000 |
| | Round 2 Total | \$0 | \$250,000 | \$350,000 | \$150,000 | \$150,000 | \$150,000 | \$1,050,000 | \$150,000 |
| | Global Music Initiative | | | \$155,000 | \$248,338 | \$108,338 | \$108,338 | \$620,014 | \$98,338 |
| | Round 3 Total | \$0 | \$0 | \$155,000 | \$248,338 | \$108,338 | \$108,338 | \$620,014 | \$98,338 |
| Subtotal | | \$0 | \$250,000 | \$505,000 | \$398,338 | \$258,338 | \$258,338 | \$1,670,014 | \$248,338 |
| Architecture | Cities Centre | | | \$537,000 | \$300,000 | \$300,000 | \$300,000 | \$1,437,000 | \$300,000 |
| Subtotal | Round 3 Total | \$0 | \$0 | \$537,000 | \$300,000 | \$300,000 | \$300,000 | \$1,437,000 | \$300,000 |
| Nursing | Capital Project 155 College Street | | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$800,000 | |
| Subtotal | Round 1 | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$800,000 | \$0 |

| Rounds 1, 2 & 3 | | AIF Financial Summary, as of February, 2006 | | | | | | | |
|-----------------|---|---|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Faculty | Project Item | 2004-5 | 2005-6 | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-2011 |
| Medicine | Advancing CCBR | \$205,000 | \$240,000 | \$275,000 | \$275,000 | \$275,000 | \$175,000 | \$1,445,000 | \$175,000 |
| | Capital Project - 155 College St. | \$500,000 | \$1,000,000 | \$2,250,000 | \$2,250,000 | \$2,000,000 | | \$8,000,000 | |
| | Comprehensive Research Experience for Medical Students | \$150,000 | \$150,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,100,000 | \$85,000 |
| | Dissection-based Labs with Dentistry | | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$225,000 | \$45,000 |
| | Round 1 Total | \$855,000 | \$1,435,000 | \$2,770,000 | \$2,770,000 | \$2,520,000 | \$420,000 | \$10,770,000 | \$305,000 |
| | Clinician-Scientist Program | | \$300,000 | \$600,000 | \$0 | \$0 | \$0 | \$900,000 | \$0 |
| | Supporting the future of the Center for Faculty Development | | \$210,000 | \$210,000 | \$160,000 | \$160,000 | \$160,000 | \$900,000 | \$160,000 |
| | Round 2 Total | \$0 | \$510,000 | \$810,000 | \$160,000 | \$160,000 | \$160,000 | \$1,800,000 | \$160,000 |
| | Program in Health Informatics | | | \$150,000 | \$250,000 | \$350,000 | \$350,000 | \$1,100,000 | \$350,000 |
| | Centre for Neurosciences | | | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$800,000 | |
| | Graduate Training in Public Health Nutrition | | | \$147,800 | \$40,000 | | | \$187,800 | |
| | Round 3 Total | \$0 | \$0 | \$497,800 | \$490,000 | \$550,000 | \$550,000 | \$2,087,800 | \$350,000 |
| | Subtotal | | \$855,000 | \$1,945,000 | \$4,077,800 | \$3,420,000 | \$3,230,000 | \$1,130,000 | \$14,657,800 |
| OISE/UT | Center for Urban Schooling | \$280,000 | \$250,000 | | | | | \$530,000 | |
| | Round 1 Total | \$280,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$530,000 | \$0 |
| | Estbl. Collaborative Educational Policy Progr. | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 | \$150,000 |
| | Disability Studies in Education | | \$85,000 | \$685,000 | \$85,000 | \$85,000 | \$85,000 | \$1,025,000 | \$85,000 |
| | Round 2 Total | \$0 | \$235,000 | \$835,000 | \$235,000 | \$235,000 | \$235,000 | \$1,775,000 | \$235,000 |
| | Concurrent Teacher Education | | | \$438,724 | \$394,658 | \$395,866 | \$334,250 | \$1,563,498 | \$334,250 |
| | Centre for Urban Schooling | | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 | \$250,000 |
| | Round 3 Total | \$0 | \$0 | \$688,724 | \$644,658 | \$645,866 | \$584,250 | \$2,563,498 | \$584,250 |
| Subtotal | | \$280,000 | \$485,000 | \$1,523,724 | \$879,658 | \$880,866 | \$819,250 | \$4,868,498 | \$819,250 |

| Rounds 1, 2 & 3 | | AIF Financial Summary, as of February, 2006 | | | | | | | |
|---|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| Faculty | Project Item | 2004-5 | 2005-6 | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-2011 |
| UTM | AccessAbility Resource Centre - Full-time accomodations & Volunteer co-ordinator | \$32,500 | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$357,500 | \$65,000 |
| | CCIT Capital Support | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | | \$8,000,000 | |
| Subtotal | Round 1 | \$1,032,500 | \$1,065,000 | \$2,065,000 | \$2,065,000 | \$2,065,000 | \$65,000 | \$8,357,500 | \$65,000 |
| Council of Health Science & Social Work Deans | Inter- & Trans-Professional Education in Health Science & Social Work Faculties | | \$104,272 | \$104,272 | \$104,272 | \$104,272 | \$104,272 | \$521,360 | \$104,272 |
| | Subtotal | Round 2 | | \$104,272 | \$104,272 | \$104,272 | \$104,272 | \$521,360 | \$104,272 |
| Vice-Provost Students | Ctr. Community Partnerships | \$100,000 | \$250,000 | \$270,000 | \$270,000 | \$270,000 | \$270,000 | \$1,430,000 | \$270,000 |
| | Subtotal | Round 1 | \$100,000 | \$250,000 | \$270,000 | \$270,000 | \$270,000 | \$1,430,000 | \$270,000 |
| Office of Teaching Advancement | Enhancing support of Teaching at UofT | | \$42,263 | \$42,263 | \$42,263 | \$42,263 | \$42,263 | \$211,315 | \$42,263 |
| | Subtotal | Round 1 | | \$42,263 | \$42,263 | \$42,263 | \$42,263 | \$211,315 | \$42,263 |
| Pharmacy | Entry Level Pharm D. Prgm | | \$100,000 | | | | | \$100,000 | |
| | CCBR Mortgage Assistance | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$750,000 | \$125,000 |
| Subtotal | Round 1 | \$125,000 | \$225,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$850,000 | \$125,000 |
| UTSC | Video Conferencing | | \$210,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$250,000 | \$10,000 |
| | High Performance & Student Access | | \$367,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$427,000 | \$15,000 |
| | Biology Labs - Equipment | | \$100,000 | | | | | \$100,000 | |
| | Round 1 Total | \$0 | \$677,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$777,000 | \$25,000 |
| | Teaching Equipment for Biology, Chemistry & Environmental Science | | \$400,000 | \$400,000 | \$400,000 | \$300,000 | | \$1,500,000 | \$0 |
| | Centre for Science Engagement | | \$20,000 | \$170,000 | \$170,000 | \$170,000 | \$170,000 | \$700,000 | \$170,000 |
| | Round 2 Total | \$0 | \$420,000 | \$570,000 | \$570,000 | \$470,000 | \$170,000 | \$2,200,000 | \$170,000 |
| | Science Project | | | \$500,000 | \$2,000,000 | \$2,750,000 | \$2,750,000 | \$8,000,000 | \$1,000,000 |
| Round 3 Total | \$0 | \$0 | \$500,000 | \$2,000,000 | \$2,750,000 | \$2,750,000 | \$8,000,000 | \$1,000,000 | |
| Subtotal | | \$0 | \$1,097,000 | \$1,095,000 | \$2,595,000 | \$3,245,000 | \$2,945,000 | \$10,977,000 | \$1,195,000 |

| Rounds 1, 2 & 3 | | AIF Financial Summary, as of February, 2006 | | | | | | | |
|-----------------------------|---|---|-------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Faculty | Project Item | 2004-5 | 2005-6 | 2006-7 | 2007-8 | 2008-9 | 2009-10 | TOTAL OTO | BASE 2010-2011 |
| Physical Education & Health | Anatomy Labs for Physical & Health Education Students | | \$30,597 | \$30,597 | \$30,597 | \$30,597 | \$30,597 | \$152,985 | \$30,597 |
| Subtotal | Round 2 | | \$30,597 | \$30,597 | \$30,597 | \$30,597 | \$30,597 | \$152,985 | \$30,597 |
| Round 1 - TOTAL | | \$3,205,915 | \$6,548,478 | \$6,488,778 | \$6,324,263 | \$5,522,263 | \$1,422,263 | \$29,511,960 | \$1,307,263 |
| Round 2 - TOTAL | | \$0 | \$3,249,869 | \$5,999,869 | \$2,999,869 | \$2,749,869 | \$2,249,869 | \$17,249,345 | \$2,249,869 |
| Round 3 - TOTAL | | | | \$4,484,924 | \$6,410,396 | \$6,906,604 | \$6,939,988 | \$24,741,912 | \$4,865,988 |
| TOTAL | | \$3,205,915 | \$9,798,347 | \$16,973,571 | \$15,734,528 | \$15,178,736 | \$10,612,120 | \$71,503,217 | \$8,423,120 |

AIF Rounds 1, 2 and 3 Summary

| <u>AIF Cashflow Schedule</u> | <u>2004-5</u> | <u>2005-6</u> | <u>2006-7</u> | <u>2007-8</u> | <u>2008-9</u> | <u>2009-10</u> | <u>Total</u> |
|---|---------------|---------------|---------------|---------------|---------------|---------------------|-----------------------|
| AIF (base budget increases by \$5 million per year) | \$5,000,000 | \$10,000,000 | \$15,000,000 | \$20,000,000 | \$25,000,000 | \$30,000,000 | \$105,000,000 |
| Prior Year CarryFoward | | \$1,794,085 | \$1,995,738 | \$22,167 | \$4,287,639 | \$14,108,903 | |
| Round 1 - Operating & Capital Expenditure Approvals (including Mortgage Items) | (\$3,205,915) | (\$6,548,478) | (\$6,488,778) | (\$6,324,263) | (\$5,522,263) | (\$1,422,263) | (\$29,511,960) |
| Round 2 - Operating & Capital Expenditure Approvals (including Mortgage Items) | \$0 | (\$3,249,869) | (\$5,999,869) | (\$2,999,869) | (\$2,749,869) | (\$2,249,869) | (\$17,249,345) |
| Round 3 - Operating & Capital Expenditure Requests (including Mortgage Items) | \$0 | \$0 | (\$4,484,924) | (\$6,410,396) | (\$6,906,604) | (\$6,939,988) | (\$24,741,912) |
| Surplus/(shortfall) - after Round 1,2 & 3 | \$1,794,085 | \$1,995,738 | \$22,167 | \$4,287,639 | \$14,108,903 | \$33,496,783 | |

The cash flow projections depict Base commitments will be funded OTO and flow out to divisions in 2010-11. Of the \$71,503,217 in total expenditure (\$29,511,960 from Round 1, \$17,249,345 from Round 2 and \$24,741,912 from Round 3), \$8,423,120 will flow in Base in FY2010-11. (\$1,307,263 for Round 1, \$2,249,869 for Round 2 and \$4,865,988 for Round 3)