

Table 1		As of October 15, 2002 P&B Meeting		
APF Allocations in Support of Raising Our Sights Plans, 2000-2004				
Base Funding Available for Allocation as of Budget Report for 2002-03				\$35.9
Allocations approved through Planning & Budget Committee of October 15, 2002				\$35.9
Remaining				\$0.0
<i>Note: Allocations before the Planning & Budget Committee of October 15, 2002 are in italics.</i>				
Academic Division	Relevant Base 2000	Allocation Base	Allocation OTO	Comments
Architecture	3.2	396,894	836,363	
Arts & Science	111.2	8,000,000	4,100,000	
		700,827		Allocations from tuition increase revenue to Computer Science
		682,684	278,037	Allocations from tuition increase revenue to Commerce
Graduate Centres	1.6	257,640	167,680	Comp. Lit and Medieval Studies are now located in Arts & Science
Engineering	00.0	3,332,712	1,050,000	
Forestry	1.9	172,188	25,000	
Music	6.1	416,825	600,000	
Social Work	3.1	181,250	60,000	
TYP	0.8	171,250		
Dentistry	14.7	400,003	878,750	Includes all tuition increases.
Additional for Dentistry		107,309	123,000	
Medicine	53.9	3,285,250	2,320,720	Includes all tuition increases. Does not include most recent enrolment increase in MD program
IMS		120,000		
Nursing	3.5	594,431	201,500	
Pharmacy	4.7	284,726	110,000	Includes all tuition increases.
<i>School of Graduate Studies</i>				
Centres & Institutes	6.2	355,944	1,388,000	Original OTO allocation of 1,568,000 reduced by 120,000 OTO for KMDI replaced by 180,000 in Base
Additional for KMDI		180,000	96,000	
Administration	3.0	209,930	365,122	
<i>Constituent Colleges</i>				
Innis	0.9	124,782	50,000	
New	1.3	211,500		Includes \$50,000 in base support previously allocated to the Institute for Women's & Gender Studies
University	1.2	244,000	210,000	Includes \$75,000 in base and \$200,000 OTO for University Art Centre and \$110,000 base for Coordinator of Writing Support
Additional for University Art Centre		200,000		
Woodsworth	7.0	151,500	25,000	Note that WW is being held harmless for \$187,000 in loss of tuition revenue due to the discontinuation of the Certificate in Business Administration
<i>Federated Colleges</i>				
St. Michael's		35,625	325,000	
Trinity			215,000	
Victoria		110,140	164,000	
OISE/UT	8.6	800,000		Note: \$400,000 is contingent upon OISE/UT making available a similar amount in new graduate funding from its own operating budget
Information Studies	2.5	60,000	107,000	98,000 of the OTO allocation is not needed until 2004-05
Law	7.7	1,831,445		An additional \$1.9m will be drawn from the APF funded beyond 2003-04
Management	6.6			
Physical Education & Health	2.1	127,075	100,000	
UTM	31.1	116,921	850,000	Relevant base includes \$2 million physical plant. Base allocation is from tuition increase for Computer Science.
		567,394	171,519	Allocations from tuition increase revenue to Commerce
		1,392,000	609,000	Towards enrolment expansion needs
UTSC		911,434	120,000	Allocations from tuition increase revenue to Commerce
		298,095		Allocations from tuition increase revenue to Computer Science
Additional Requests		550,991	99,000	
Sub-total Academic Divisions	312.8			
<i>Academic Services</i>				
Library	23.3	1,580,000	2,776,000	
Provost	1.7	154,375		
Vice-Provost Students	0.6			
Intern'l Student Exchange	0.1	145,000		
Student Recruitment	0.9	600,000		
Admissions & Awards	3.1			
Statistics, Records & Conv.	0.8			
Student Information System	1.7	1,000,000	734,300	Funding was added to the APF in the budget model for the \$1m allocation to ROSI
Vice-Provost Planning & Budget	1.9	203,622	210,000	
UTC	6.8	687,675		
Sub-total Academic Services	40.9			
<i>Other</i>				
Ethno-cultural acad. Init. Fund			600,000	
Council of Health Science Deans			342,150	
Faculty Recruitment Initiatives		3,500,000	1,234,809	
Other Academic Costs		430,000		
Office of Teaching Advancement		182,948		
Joker's Hill		150,000	300,000	An additional \$150,000 will be drawn from the APF funded beyond 2003-04
Post-Doctoral Affairs Office		67,363	10,300	
Total	353.7	35,910,339	22,455,250	Total excludes \$1 million to ROSI that is additional to the \$35.9 million available for reallocation