Chapter 5: Financial and Physical Resources

IBBME’s total revenue and associated costs are reflected in Figures 5.1 and 5.2. Our 2016-2017 budget was approximately $9.66 million.

Four fume hoods were replaced in IBBME laboratories on the third floor of the Lassonde Mining Building. Extensive renovations are also underway to upgrade research spaces for four faculty members and their groups on the fourth floor of the Rosebrugh Building.

Construction in the Rosebrugh Building is expected to be completed in early 2018. When finished, the new spaces will accommodate more graduate student researchers and allow our investigators to acquire new research equipment needed to advance research themes being undertaken in IBBME.

Figure 5.1  Total Revenue by Source

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Engineering Funding</th>
<th>Medicine Funding</th>
<th>Dentistry Funding</th>
<th>University Recovery</th>
<th>Department Recovery</th>
<th>Research Overhead</th>
<th>Other Recovery</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017</td>
<td>$4,271,182</td>
<td>$588,832</td>
<td>$350,431</td>
<td>$1,656,031</td>
<td>$693,067</td>
<td>$825,877</td>
<td>$1,271,522</td>
<td>$9,666,942</td>
</tr>
</tbody>
</table>

1) University recovery includes funding from Ontario’s Basic Income Unit (BIU) and teaching budget revenue.

2) Department recovery includes faculty salary recuperations from the Canada Research Chairs (CRCs) program, partner hospitals and other administrative support-related costs.

3) Other revenue sources include endowed scholarships and trusts.
Figure 5.2 Breakdown of Operating Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Employee Salary &amp; Benefits</th>
<th>Teaching Assistant Salary &amp; Benefits</th>
<th>Student Support</th>
<th>University Operating</th>
<th>General Operating</th>
<th>Other Commitments</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017</td>
<td>$4,384,338</td>
<td>$121,759</td>
<td>$979,519</td>
<td>$1,656,031</td>
<td>$1,021,970</td>
<td>$1,493,326</td>
<td>$9,656,942</td>
</tr>
</tbody>
</table>

4) University operating expenses include space costs and research taxes.

5) Other commitments include anticipated capital projects and faculty hires.

Project Highlights

Projects Completed

Equipment upgraded in three Lassonde Mining Building labs

Four fume hoods were replaced in the labs of Professors John E. Davies, Milica Radisic and Eli Sone—all located in the Lassonde Mining Building.

The new fume hoods will allow the researchers to ventilate and store additional chemicals and conduct research more efficiently.

Current Projects

Major renovations and upgrading of existing laboratories in the Rosebrugh Building underway

Research lab spaces at the north and west end of the Rosebrugh Building (RS) are being renovated and upgraded to dramatically improve the quality of the facilities and create a more open, collaborative space. Funding for this vital and extensive renovation project is being provided through the federal government’s Post-Secondary Institutions Strategic Investment Fund (SIF).
The renovations and upgrading of these facilities began in the spring of 2017 and are expected to be completed in early 2018. The changes include removing interior walls, improving lighting and accessibility, and installing collaborative research stations to facilitate open, cooperative work. Power and cooling systems are being upgraded to support researchers’ existing and future computational needs. Emergency back-up power is being installed in RS 403—the refrigerator and freezer room.

Professor Berj Bardakjian’s group will be moving into a new and larger computational lab, RS 416, that will combine the previous RS 416 and RS 417 lab spaces to accommodate eight to 10 students. The new lab will have more power outlets and data ports, allowing students to carry out more computational work.

Professor Ofer Levi’s lab in RS 422A is being renovated and modernized, and a new fume hood will be installed.

Professor Naomi Matsuura’s new lab in RS 421 is being rebuilt after the previous lab space was gutted. A new fume hood is being installed and the lab will accommodate up to 10 students.

Professor Willy Wong’s computer lab in RS 422 is being renovated and will have additional space to accommodate 10 to 12 students.

Upon completion, this major renovation and modernization project will improve the scale, usability and flexibility of existing lab spaces. The renovated facilities will also accommodate more graduate student researchers and allow our investigators to acquire new research equipment needed to advance research themes being undertaken in IBBME.