

2022 Annual Report

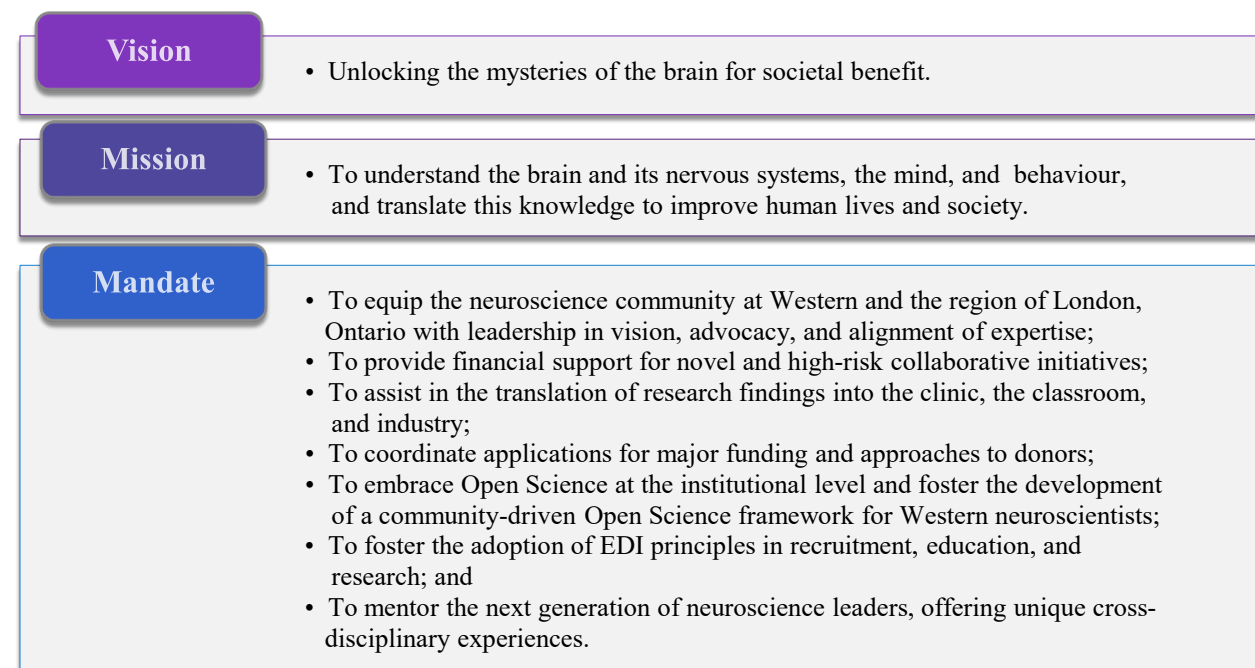
Table of Contents

SECTION 1.0 – THE INSTITUTE AT A GLANCE.....	3
1.1 – WIN COMMITTEES.....	4
1.2 – STRATEGIC PLANNING PROCESS.....	5
1.3 – FUNDRAISING.....	5
1.4 – ADMINISTRATIVE HUB.....	5
SECTION 2.0: ACCELERATION OF RESEARCH SUCCESS & INNOVATION	6
2.1 – STRENGTH THROUGH INTERDISCIPLINARITY - OUR PEOPLE	6
2.2 – BALANCING ESTABLISHED & EMERGING PRIORITIES – OUR RESEARCH INITIATIVES	8
2.3 – CREATING OPPORTUNITIES TODAY FOR TOMORROW – OUR GROWTH & DEVELOPMENT	9
SECTION 3.0 – ALL ABOUT THE NUMBERS & REACH.....	12
3.1 – RESEARCH FUNDING	12
3.2 – RAISING OUR PROFILE.....	12
SECTION 4.0 - WIN FINANCIAL REPORT	14
4.1 - REVENUES	14
4.2 - EXPENSES	14
4.3 - BUDGET PROJECTION TABLE	15

Section 1.0 – The Institute at a Glance

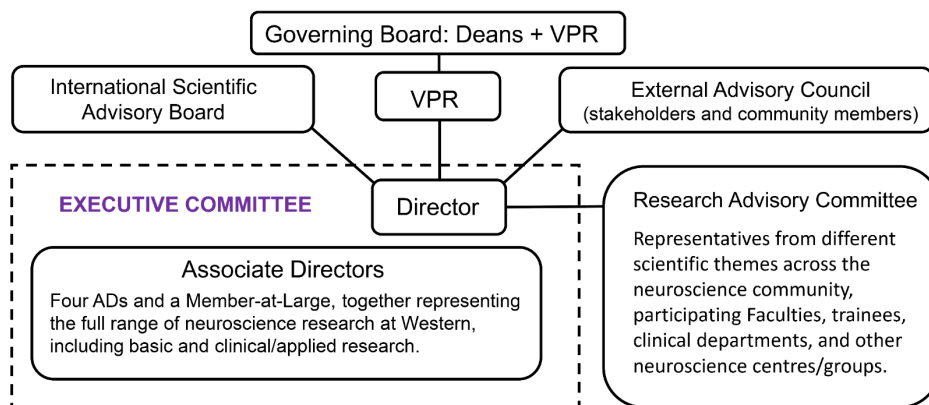
The Western Institute for Neuroscience (WIN) is focused on research excellence in neuroscience with an emphasis on innovation, collaboration, and knowledge translation. The WIN will enable sustained advances in neuroscience research through the support of novel and high-risk collaborative ventures, emerging opportunities and the attraction and retention of leading researchers in the field. Through strategically planned programs and activities, the WIN aims to support a complex adaptive research environment that brings experts together to mobilize and integrate diverse perspectives, skills, and infrastructure. This will enable the development of high-impact transdisciplinary research projects that integrate interrelated efforts across disciplines in London and across the region, leveraging considerable breadth in perspective, expertise and methods to accelerate the discovery of fundamental knowledge, the development of novel applied research practices and the delivery of beneficial outcomes for human health and well-being.

Over the past year, the groundwork continues to be laid for this new Board of Governors-approved Institute, based on the following vision, mission and mandates:



Interim Director, Prof. Shawn Whitehead was appointed by Acting Vice President (Research), Bryan Neff, in January 2023 and his role will continue until December 31, 2024, or such time as a director is in place. This appointment was previously held by Prof. Melvyn Goodale from January 2021 to June 2022. From July to December 2022, the Executive Committee had collaborated with Associate Vice-President (Research) Kevin Shoemaker and Jann Paquette-Warren, Director, Western Research Institutes, to put into place the research advisory committee and start the recruitment process for the external advisory council.

The organization chart below illustrates the governing structure currently in place. The External Advisory Council and International Scientific Advisory Board will be setup after the WIN Director is in place.



1.1 – WIN Committees

In May 2022, the WIN Executive Committee (EXEC) was assembled based on nominations submitted by the neuroscience community. EXEC members were drawn from across the broad range of neuroscience research at Western, from cellular mechanisms to high-level cognitive function, and from basic research to application in the clinic, in education, and beyond. Moreover, members of the committee have all expressed a commitment to moving WIN forward for the benefit of not only the neuroscience community in London, but society at large. One of the first tasks of the EXEC was to put together the Research Advisory Committee (RAC), made up of representatives from London's neuroscience community. The different scientific themes across the neuroscience community are represented on the RAC, as are the participating Faculties, trainees, clinical departments, and other relevant neuroscience centres/groups. Over the past year, the RAC has met quarterly to discuss research priorities and gaps within the neuroscience community. One particular priority was to identify functioning research groups in the neuroscience community and reach out to those groups to see how the Institute could leverage or accelerate the research currently taking place. Institute support has been provided through promotion of research activities on the WIN website, in the Institute Newsletter and at WIN events. As well, research groups have been notified of upcoming transdisciplinary funding opportunities, such as the Brain Health: Sleep 2023 program through the Weston Family Foundation, the Collaborative Pairs Pilot Project Award through the Chan Zuckerberg Initiative, and the SFARI 2023 Summer Pilot Award. Based on research criteria, basic scientists and clinicians have been invited to “Think Tank” style meetings, which are facilitated by the Institute’s Research Officer to initiate collaborative discussions on proposal development. Future Think Tanks will be coordinated to support large grant proposals to National Institutes of Health (NIH), CIHR Team Grants, Canadian Foundation for Innovation (CFI), and the New Frontiers in Research Fund (NFRF) and other similar funding opportunities.

The EXEC will also assemble an External Advisory Council (EAC) that consists of stakeholders within and external to Western. More information about committee mandates, composition, etc. can be found at <https://www.uwo.ca/research/impact/institutes.html> under resource documents. In the longer term, the EXEC will also assemble the international scientific advisory board, which will consist of leading neuroscience researchers drawn from centres and institutes around the world.

1.2 – Strategic Planning Process

The key challenge for the EXEC in 2022 has been developing WIN's comprehensive strategic plan including the identification of research priorities with advice from the Research Advisory Committee (RAC), external partners and feedback from the broad community including investigators, trainees, and partners. From November 29-30, 2022, a strategic planning retreat was held at the Spencer Leadership Centre. This 2-day event was attended by thirty members of the neuroscience community, including AVPRs, Deans, ADRs, Presidents/CEOs from local hospitals, Innovation and Strategic Partnerships, and external representatives from Alzheimer Society Southwest Partners, London District Catholic School Board, Centre for School Mental Health, and System2 Neurotech.

The objective of the strategic planning retreat was to engage key stakeholders from on- and off-campus, as well as crucial grassroots input from the research community affiliated with the Institute, to start initial consultations on big ideas and grand challenges that the Institute could consider when developing strategic priorities. Using a modified teams of leaders approach, six grand challenges were identified and discussed through this consensus building process. Feedback was also solicited on the Institute's Vision/Mission/Values, emerging strengths, recommended primary objectives and main challenges for the next 5 years. The information and recommendations gathered from this retreat were reviewed by the WIN EXEC and will be shared with the incoming WIN Director.

Currently, the EXEC is developing a communications strategic plan to effectively promote Neuroscience research broadly. Dee Keilholz was recently hired as the Communications Officer for all Institutes and the EXEC is scheduled to start discussions on how to refine the communications strategic plan for the Institute, including the consolidation of metrics to measure success.

1.3 – Fundraising

One of the major tasks of WIN over the next years will be to work with Advancement Operations to identify and secure funding from donors and other sources – and coordinate such efforts across the University and the hospital foundations. There are a number of well-established neuroscience-oriented research groups on campus, including the Robarts Translational Neuroscience Group, Brain & Mind, the National Centre for Audiology, the Gray Centre for Mobility and Activity, the Centre for the Science of Learning, and others. These groups have their own local governance structures and will continue to do so, even though they will all be part of the WIN family. Other research groups will undoubtedly self-assemble. The Executive, in consultation with the RAC, will be reporting to Advancement to highlight research themes in Neuroscience and pinpoint specific requests that are critical to elevating the research profiles of each group.

1.4 – Administrative Hub

In May 2022, WIN recruited an Administrative Officer, Florence Lourdes, who leads WIN's central administrative offices located in the Western Interdisciplinary Research Building (WIRB) on Perth Drive. Research Officer, Diane Seguin, was hired in April of 2023 to enhance the overall research success and productivity within the Institute. Diane is working with our leadership team and our members to help raise WIN's profile and enhance research competitiveness by brokering

relationships among interdisciplinary research experts, partnerships, and other stakeholders, both internal and external to WIN.

Although the offices will be in WIRB, WIN will represent the interests of neuroscience researchers across the campus and the city.

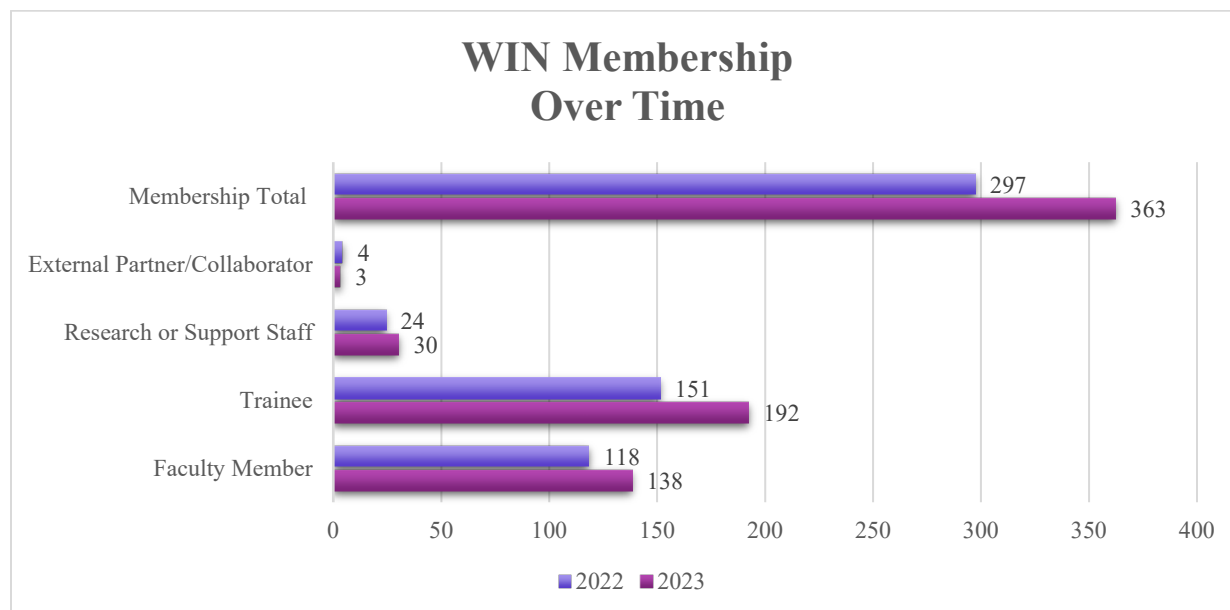
Section 2.0: Acceleration of Research Success & Innovation

WIN aims to provide a framework that coordinates and unifies programs and activities across the neuroscience community to advance its mandate at Western and London region. This will elevate and accelerate impactful world-class research impact on human health, technology development, and education that would not otherwise be accomplished.

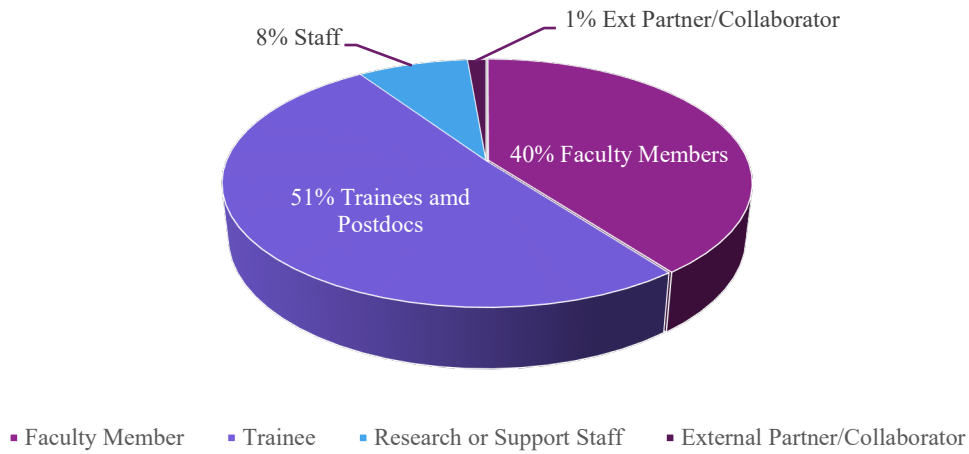
2.1 – Strength Through Interdisciplinarity - Our People

Membership Description

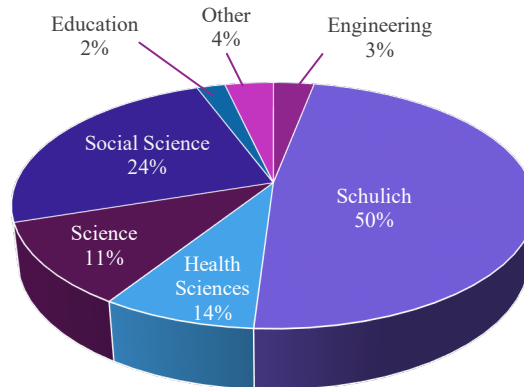
Neuroscience PIs were invited to self-identify and submit (or update) their profiles to the WIN administrative team. Membership will be reviewed every 5 years. The WIN membership platform opened in March 2022 and now includes 138 faculty members, 192 trainees, and 33 other members including: partners, collaborators, and staff. We anticipate that as the WIN launch becomes more visible through strategic planning exercises and with the implementation of additional programs and activities, additional neuroscientists and partners who are part of the broad neuroscience community will also submit their membership profiles. The graphics below display the growth in membership since March 2022, types of members, distribution across partner Faculties, and alignment to WIN research areas/domains of members to date.



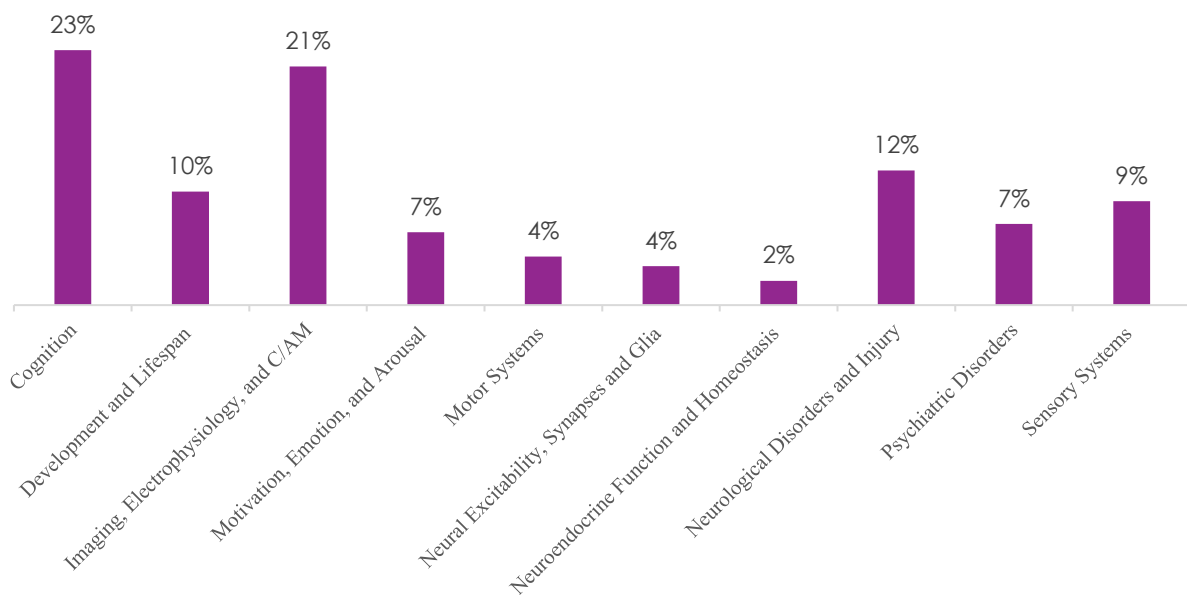
Type of WIN Members



Distribution of Faculty Members by Faculty Appointment(s)



Faculty Members Distribution Across WIN Research Areas



Prestigious Awards & Recognitions

WIN members hold a number of distinguished awards and honours, such as: 18 Research Chairs (1 Endowed/Industry-funded), 4 Fellows of the Royal Society of Canada, 1 Fellow of the Royal Society (UK), 1 Order of the British Empire, 4 NSERC E.W.R. Steacie Memorial Fellowships, 3 Distinguished University Professors, 20 Faculty Scholars, 3 Hellmuth Prizes for Achievement in Research, 1 RSC College for New Scholars, Artists, and Scientists, and 1 Richard C. Tees Award for Distinguished Leadership.

Recruitment of New Stakeholders/Experts

The Institute is also actively building partnerships with new stakeholders on- and off-campus, through various invitations to participate in the consultation process - whether for strategic planning, networking events, or external review of the translational postdoctoral fellowship applications. The intent is to strengthen and diversify collaborative efforts, for specific projects and eventually recruit an array of experts for the Executive Advisory Council.

2.2 – Balancing Established & Emerging Priorities – Our Research Initiatives

WIN continues to launch or partner with other groups to deliver programs and services that support neuroscientists within this community. Programs and activities currently implemented or undergoing consultation, include a grand challenges Think Tank Series, Catalyst Awards, a strategic funding program, translational postdoctoral fellowships, interdisciplinary graduate research awards, undergraduate student scholarships, national/international planning meetings, conference sponsorships, a Showcase Series, workshops, seminars, research retreat, and/or trainee travel awards. To date, WIN has made considerable progress with an Open Science Framework, Translational Postdoctoral Fellowship Program, Undergraduate Student Research Internships, Neurotechnology Micro-credentials Program, a Research Showcase on Pain Management, a targeted work group on a Sleep Program and various Conference Sponsorships.

A pilot project is also underway to support research themes in need of seed funding that will be tied directly to large funding applications. This funding will support the identification of critical partners, assembly of partners for in-person meetings to develop the central question/need for a future funding call, seed funding to generate critically needed preliminary data (if applicable), and support for proposal writing. Target funding proposals include CIHR team grants, NIH RO1/UO1, Brain Canada, NFREF, CFI, future CFREFs, industry partners, and donors.

Grand Challenges Think Tank Series

There is little doubt that research in neuroscience is already having an unparalleled and positive impact in the clinic, the classroom, and industry - WIN is well-poised to amplify those impacts over the next five years. Grand Challenges will be identified and prioritized by the Institute through strategic planning and reflection by the EXEC with the support of RAC and eventually the EAC, as well as broad feedback from Western's larger neuroscience community. RAC will then select priority Think Tank Series topics. The goal is to explore grand neuroscience challenges and find solutions by bringing together transdisciplinary knowledge experts and diverse perspectives together to brainstorm (typically include 10-15 outstanding local, national, or international experts).

Open Science Framework

The term Open Science has many definitions, all related to the sharing of scientific resources including data, software, protocols, hardware, equipment, and reagents to accelerate discovery. WIN sees Open Science as a key strategy to maximize the impact of our research on society, to enable collaborative endeavours, and to maintain our legacy of excellence and innovation in neuroscience. The ultimate effort has been made to join the growing number of notable Open Science institutes that have officially opted to support and foster open science strategies. In Canada, these include McGill University's Neuro, The Douglas Research Center, and University of Calgary's Hotchkiss Brain Institute, with UBC Djavad Mowafagian Centre for Brain Health in the process of certifying themselves as an Open Science institute.

Open Science is now becoming an integral part of our enterprise with \$100K of funding support received by the Tanenbaum Open Science Institute (TOSI) and matched by an additional \$100K from BrainsCAN. Initially led by Marco Prado and Ali Khan with the assistance of Ryan Salewski, project manager and metrics analyst at BrainsCAN, this initiative has assessed WIN Open Science needs, established Open Science guiding principles, and developed an Open Science implementation proposal.

The Institute has recently received agreement from TOSI to continue funding in coming years at \$45K/year, with matching conditions, to support the recruitment of an Open Science Officer who would develop, promote and manage Open Access, Open Data and Open Science initiatives and their implementation to make scientific research and its dissemination accessible to all stakeholders. The OS Officer would also participate in the Institute at the Open Science in Action Symposium held annually in November.

Innovation and/or Industry Partnerships

To build and strengthen research relations with other universities, emerging partnerships are currently being pursued with Neuroscience research institutes in both Israel and Brazil. Additionally, industry partnerships supporting therapeutic approaches for stroke patients are being explored, as are other innovations spurring from funding to support micro-credentials for functional near-infrared spectroscopy (fNIRS) training.

The Institute aims to foster innovation through strategic partnerships by working with David Muir (Associate Vice-President) and Kate Huner (Director) from the newly established Office of Innovations and Strategic Partnerships. The intent is to collaborate with Advancement and the Partnerships offices to support research themes identified by WIN members.

2.3 – Creating Opportunities Today for Tomorrow – Our Growth & Development

WIN Translational Postdoctoral Fellow Research Program

WIN is committed to fostering collaborative research between basic and clinical researchers in neuroscience, bridging the gap between laboratory research and clinical practice. A Clinical Research / Postdoctoral Fellowship program was launched in November 2021 for this purpose and offered competitive 2-year fellowships for individuals with Clinical degrees or PhDs with co-supervision by a clinician and a basic scientist in neuroscience. An annual amount of \$60,000 plus

13% benefits was awarded to each of the three successful applicants for a period of two years, for a grand total of \$406,800 in support. Two of the successful applicants are completing their second year. In 2023, the program was renamed the Translational Postdoctoral Fellow Research Program and now offers a competitive 1-year fellowship with matching conditions. This program allows Fellows to spend some of their time working in clinical setting, with the majority of their time focused on research. In the clinical setting, the fellows will gain direct experience working side-by-side with clinical faculty (e.g., audiology, speech pathology, dentistry, neurology, psychiatry, medicine, radiology, pediatrics, anesthesiology and/or physical medicine and rehabilitation). Possible clinical locations include the Schulich School of Medicine and Dentistry, London Health Sciences Centre, Children's Hospital at London Health Sciences Centre, Parkwood Institute, St. Joseph's Health Care, and community clinics. In the basic research setting, the fellows will gain experience working with research experts (investigators, technical staff, other trainees, etc.) in one or more of Western's state-of-the-art core facilities and innovation platforms for neuroscience research. This year, a total amount of \$30,000 will be awarded to three successful applicants, for a grand total of \$90,000 in support.

Undergraduate Student Research Internships

The Western Undergraduate Summer Research Internships (USRI) program provides undergraduate students with engaged research experiences and opportunities to learn new research methods and techniques alongside faculty mentors. It also helps develop skills in preparation for future careers. Together with Western Research, WIN sponsored four undergraduate student research internships in 2022 totaling \$20,700 in support over and above the Western Research funding support. This year, the Institute will sponsor three undergraduate student research internships totaling \$12,152 in support over and above the Western Research funding support.

Neurotechnology Micro-credentials Program

Western University is partnering with Queen's University Centre for Neuroscience Studies on Neurotechnology Micro-credentials Program in which students who complete the program would get exclusive access to neurotech industry recruiting efforts (facilitated by NeurotechX). WIN Associate Director, Emma Duerden and Brian Corneil, Director of the Neuroscience Graduate Program, have been consulting with Queens University on how to use the program to foster new and exciting directions in neuroscience research -- as well as tech transfer and applications to the clinic and education. Western University has received \$100K to purchase and run equipment for the Capstone project with assistance from the Institute and participating Faculties. The Capstone course at satellite sites is expected to start in Summer of 2023, with the Capstone at the Western site set to take place in the Summer of 2024. More details on this program can be found at <http://neuroscience.queensu.ca/academic/microcredentials>.

SSMD MD/PhD Program

The MD/PhD Program at the Schulich School of Medicine & Dentistry, Western University is a well-established program that offers a combination of doctoral research and undergraduate medical training for a select number of students. This program aims to train clinician scientists to become leaders in medical research and patient care. Currently, approximately twenty MD/PhD candidates are enrolled in the program and are engaged in a variety of exciting and innovative research programs. BrainsCAN has supported the program for the past 2 years and reported on

truly exceptional candidates. WIN is currently exploring how to best support this program in upcoming years. More details at https://www.schulich.uwo.ca/medicine/md_phd/.

Sponsorship and Partnered Events

WIN's priority is to raise neuroscience profiles nationally and internationally through several sponsorship and partnered events.

OBI Decennial: This past year, the Institute joined the Ontario Brain Institute in *Celebrating a Decade of Excellence in Brain Health*. Sponsorship was matched by Western Research. This decennial celebration brought the OBI stakeholder community together, including representation from the WIN Executive, to reflect on past success and set the course to promote collaborative research, commercial innovation and connected care in brain health.

Neuroscience Research Day: WIN also supported Western's Annual Neuroscience Research Day (NRD) with The Great Scientific Debate featuring WIN Interim Director Shawn Whitehead, along with Jane Rylett, Taylor Schmitz, and PhD student Ariel Frame, who debated whether the amyloid hypothesis of Alzheimer's Disease is sufficient to explain disease pathology. The debate was well attended and received coverage on social media.

WUNS Gala: In addition to financial support, WIN Associate Director, John Paul Minda, was a guest speaker at the Western Undergraduate Neuroscience Society Gala this year to help showcase pioneering research in the field of neural diseases and treatment and support the next generation of neuroscientists.

CAN-ACN Conference: WIN sponsored the 16th Canadian Neuroscience Meeting – an event where neuroscience leaders from Canada and abroad learn about new innovative research. Three of WIN's Executive, as well as a postdoctoral member, participated in this event as symposium speakers.

WIN Networking Reception: In May 2023, WIN hosted a networking reception to provide an opportunity for WIN members to meet community organizations and stakeholders and showcase some of the diverse research being conducted at Western and affiliated hospitals and centres. Approximately 90 WIN members attended this event, along with representation from Epilepsy Southwestern Ontario and Alzheimer Society Southwest Partners.

Future Epilepsy Meeting: The Western Epilepsy Research Group, founded in 2021, is composed of 27 PIs from the Faculties of Social Sciences, Health Sciences, Engineering, and the Schulich School of Medicine and Dentistry, many affiliated with the Institute. The group organizes an annual meeting of researchers, clinicians, and trainees to present recent research findings and discuss how to leverage research strengths and resources to elevate the profile of epilepsy research at Western. Next year, the Western Epilepsy Research Group is hosting its first full-day meeting, with support from the Institute.

Section 3.0 – All about the Numbers & Reach

3.1 – Research Funding

All Funding Sources

In 2022, Western University reporting indicated that WIN investigators held over 475 external grants and over 265 internal grants totaling 740+ grants (72 of which were industry contracts or donations held at Western = \$9M+). These totaled over \$178M in multi-year funding, with over \$126M in external funds and over \$52M in internal funds. *These data do not include grants located at or shared with other Institutions or Institutes.*

2022 Tri-Agency and Other External Funding Submissions & Results

WIN members submitted a total of 225 external applications (81 Tri-Agency) in 2022 representing 15.5% of all external submissions at Western (14% of Western Tri-Agency applications). Not all applications are awarded within the calendar year; thus, the following results may reflect applications submitted in 2021 and some 2022 applications may still be pending. A total of 123 external applications were awarded (12.5% of all those awarded at Western) including 44 Tri-Agency awards (12% of all those awarded at Western). WIN members held an average of 0.91 grants/PI compared to 0.73 grants/PI for non-WIN faculty with total funding per WIN PI at nearly \$55K higher than non-WIN members. Overall, WIN members were awarded nearly \$23M in new funding during 2022 and have a number of pending applications in several major programs including NSERC Discovery Grants, NSERC Research Tools & Instruments, NFRF and CIHR Project Grants.

Technology Transfer & Commercialization

Inspiring solutions and facilitating accelerated development is all about thinking creatively. The number of technology submissions and patent applications filed by WIN in 2022 has been a total of thirteen. These data do not include applications filed independently of Western or via personal means or other Institutions and/or Agencies. All information provided is based on fiscal reporting by the technology transfer office – WORLDdiscoveries® at Western www.worlddiscoveries.ca. It is important to note that patent issuance can take between 6 to 10 years from the time of application.

3.2 – Raising our Profile

Media & Communications

Members of the Western Institute for Neuroscience were featured in over ten news stories in 2022 – many of which were in accredited national and international newspapers and reports from media outlets such as The Globe and Mail, National Post, CBC News, and CTV News. Thirty Western News stories on neuroscience from 2022 were promoted on the Institute website at <https://win.uwo.ca/news/#>. As part of the communications strategic plan, the Institute will be setting up social media accounts as a concentrated effort to increase Western's profile in neuroscience research.

Website

The WIN website (<https://win.uwo.ca/>) was launched in June of 2022 and continues to be enhanced to reflect priorities identified during the strategic planning process. This year, Google analytics have been setup to capture metrics on website traffic.

Newsletter

Several newsletters have been circulated since 2021 to keep the Neuroscience community informed of WIN's developmental progress. The WIN newsletter is distributed at least quarterly to an audience of over 360 subscribers with Institutional updates, neuroscience-related news, research, and trainee opportunities. In the 52-week period, eight newsletters were published, with each communication attracting new members.

Month	Link
July 2021	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-2?e=32bd9b8a34
September 2021	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-september-2021?e=32bd9b8a34
October 2021	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-4-october-2021?e=32bd9b8a34
November 2021	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-5-novdec-2021?e=32bd9b8a34
January 2022	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-6-jan-2022?e=32bd9b8a34
February 2022	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-6-jan-5660849?e=32bd9b8a34
March 2022	https://mailchi.mp/uwo/win-newsletter-8-march-2022?e=32bd9b8a34
April 2022	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-9-april-2022?e=32bd9b8a34
May 2022	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-9-may-6096682?e=33d7c2ebf5
June 2022	https://mailchi.mp/uwo/western-institute-for-neuroscience-newsletter-9-may-6101241?e=32bd9b8a34
September 2022	https://mailchi.mp/uwo/win-newsletter-september-2022?e=889953739e
November 2022	https://mailchi.mp/uwo/win-newsletter-september-6166145?e=889953739e
February 2023	https://mailchi.mp/uwo/western-institute-for-neuroscience-members-newsletter-february-2023?e=889953739e

Section 4.0 - WIN Financial Report

Below is an overview of actual costs for fiscal year '23 (May 2022 to April 2023) along with projections for the full five-year term of the institute core programing.

4.1 - Revenues

Not all revenues listed in the projections are confirmed. Partner support (\$45K annually) from TOSI is yet to be secured. The amount entered for projection purposes is based on initial discussions and assumptions at this stage. They are meant to serves as a demonstration of how funds would be used to support core programing. Annual Central support totaling \$250K and Faculty / decanal support for \$150K have been secured for the full term of the institute. It is not anticipated that the WIN will host its own neuroscience conference and so there is no expectation that revenues will be generated using Conference Fees. That said, event sponsorships may be sought to support local or partnered events. Depending on revenue sources over the next 3 years, the Institute may be forced to reduce or cut programing starting with the catalyst grant program, undergraduate student scholarships and the post-doctoral/clinical fellowships. Currently, the Institute is exploring additional funding sources to sustain existing programs and events.

4.2 - Expenses

Expenses are primarily structured to create an environment that enables and supports interdisciplinary collaborations among members that have not naturally come together. In other words, they implement supports and services that bring experts from different disciplines, background and lived experiences together to start to examine grand neuroscience challenges from new perspectives. This includes: a) Member Initiatives & Events such as Think Tanks, Showcase Series, workshops, seminars, research retreats, the TOSI initiative, and other events; b) Strategic and Innovation Research Awards such as catalyst grants for new early-stage and high risk research project ideas, an innovation program to support entrepreneurship, a strategic funding program to enable timely action related to priority initiatives; c) a Future Leaders Program to develop the next generation of interdisciplinary neuroscientists via postdoc or clinical fellowships, interdisciplinary graduate research awards, and undergraduate student research internships; d) Research Meetings and Conferences to expand our reach and profile via national/international planning meetings, conference sponsorships, and trainee travel awards; e) Communications (website, advertisement, news items, and outreach events); f) Operating (equipment, services, supplies, and governance meetings) to maintain necessary workflow and presence; and finally g) Staff Compensation, for it would not be possible to offer these support and services without leadership and administrative support (associate director allowances, administrative officer, and research officer).

4.3 - Budget Projection Table

	2021-22 (FY22) Actual Costs	2022-23 (FY23) Actual Costs	2023-24 (FY24) Projected Costs	2024-25 (FY25) Projected Costs	2025-26 (FY26) Projected Costs
Summary					
Cumulative surplus/deficit	0	426,250	617,444	388,165	152,057
In-year fund allocation from cumulative surplus	0	400,000	615,000	260,000	185,000
Revenues	450,000	550,000	1,060,000	705,000	630,000
Expenses	23,750	358,806	624,279	681,108	589,032
In-year surplus deficit	426,250	591,194	435,721	23,892	40,968
FUND BALANCE	426,250	617,444	438,165	152,057	8,025
AVAILABLE FUNDS					
In-Year Fund Allocation from Cumulative Surplus	0	400,000	615,000	260,000	185,000
Central Support	250,000	250,000	250,000	250,000	250,000
Faculty / Decanal Support	150,000	150,000	150,000	150,000	150,000
Partner Support	50,000	150,000	45,000	45,000	45,000
Conference Fees	0	0	0	0	0
Event Sponsorship	0	0	0	0	0
Donations/Internal Grants	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
TOTAL REVENUES	450,000	950,000	1,060,000	705,000	630,000
EXPENSES					
Member Initiatives & Events (Think Tanks, Showcase Series, workshops, seminars, research retreat, TOSI initiative, other events)	0	9,092	18,000	18,000	18,000
Strategic and Innovation Research Awards (catalyst grants, innovation program, strategic funding program)	0	0	150,000	150,000	50,000
Future Leaders Program (post-doc or clinical fellowships, interdisciplinary research awards, undergraduate student scholarships)	18,750	189,526	190,700	140,700	140,700
Research Meetings and Conferences (national/international planning meetings, conference sponsorships, trainee travel awards)	5,000	7,500	10,800	10,000	10,000
Communications (website, advertisement, news items, outreach events)	0	483	6,000	6,000	6,000
Operating (equipment, services, supplies, governance meetings)	0	7,186	20,000	20,000	20,000
Staff Compensation (associate director allowances, admin officer, research officer)	0	145,018	278,779	336,408	344,332
TOTAL EXPENSES	23,750	358,806	674,279	681,108	589,032