

# Budget Update

## Faculty Council – July 16, 2020

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liberal arts &  
professional studies



# 2019/20 Highlights



- Reduced negative carry forward from \$53.8 million to \$1.5 million surplus in 3 years, including \$35.5 million paid in 19/20
- Funded over \$7.5 million in infrastructure renewal, deferred maintenance and IT upgrades
- Progressed advancement including 5 funded internship awards, Canada Life internships (12 internships/year for 3 years) and various public focused research projects, such as Global Labour Research Centre (GLRC) receiving \$400,000
- Secured over \$1 million funding for the Bridging Program for Internationally Educated Professionals (IEP)

# 2019/20 Highlights



- Launched new student-centred academic advising model
- Expanded early alert with Economics and Social Science and broadening Peer Assisted Study Sessions (PASS) with SAS, Economics, Politics and French Studies
- Increased experiential education (EE) opportunities, including internships, degree-required practicums, and course-required placements
- Launched the Experiential Education Development Fund to support embedding of EE in curriculum (classroom-focused and community-focused EE)

# Year End 2019/20

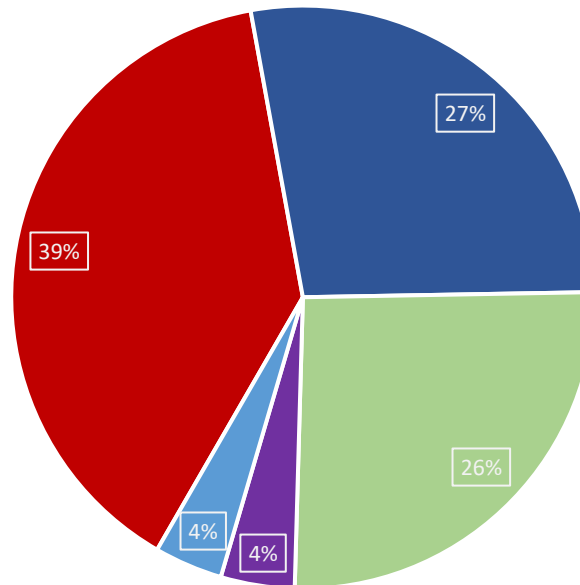


		2019/20	
Revenue			\$ 348,790,245
Central Cost Bins			\$ (102,325,244)
LA&PS Expenses:			
FT Faculty		\$ (107,890,110)	
PT Faculty		\$ (44,082,180)	
Support Staff		\$ (24,868,819)	
Student Support - Bursaries		\$ (15,735,119)	
Operating Expenses		\$ (16,246,798)	
Other Expenses		\$ (654,942)	
			\$ (209,477,968)
Year End Surplus			\$ 36,987,032
Beginning Carry Forward			\$ (35,448,133)
Ending Carryforward			\$ 1,538,899

# Revenue 2019/20



UG Tuition International  
\$135.3M - ↑ by \$12.5M  
(vs Budget)



UG Tuition Domestic  
\$96.3M - ↑ by \$4.0M (vs Budget)

Government Grant \$89.7M -  
↑ by \$1.8M (vs Budget)

Other\* \$13.2M - ↑ by \$3.7M (vs Budget)

Grad Tuition \$14.3M - ↑ by \$2.3M (vs Budget)

**Total Revenue = \$348.8M - ↑ by \$24.3M (vs Budget)**

\*Other includes: Interfaculty Teaching \$6.3M, ICR, ECR and OTO \$5.5M, and Research Overhead Grants \$1.4M

liberal arts &  
professional studies

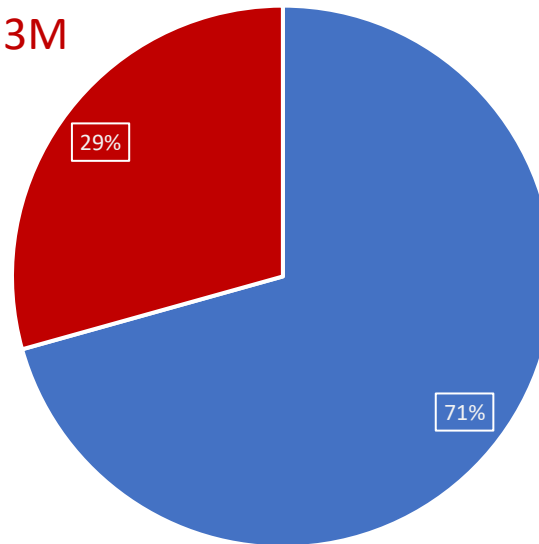


# Allocation 2019/20

Central Allocations \$102.3M  
↓ by 1.7M (vs Budget)

Central:

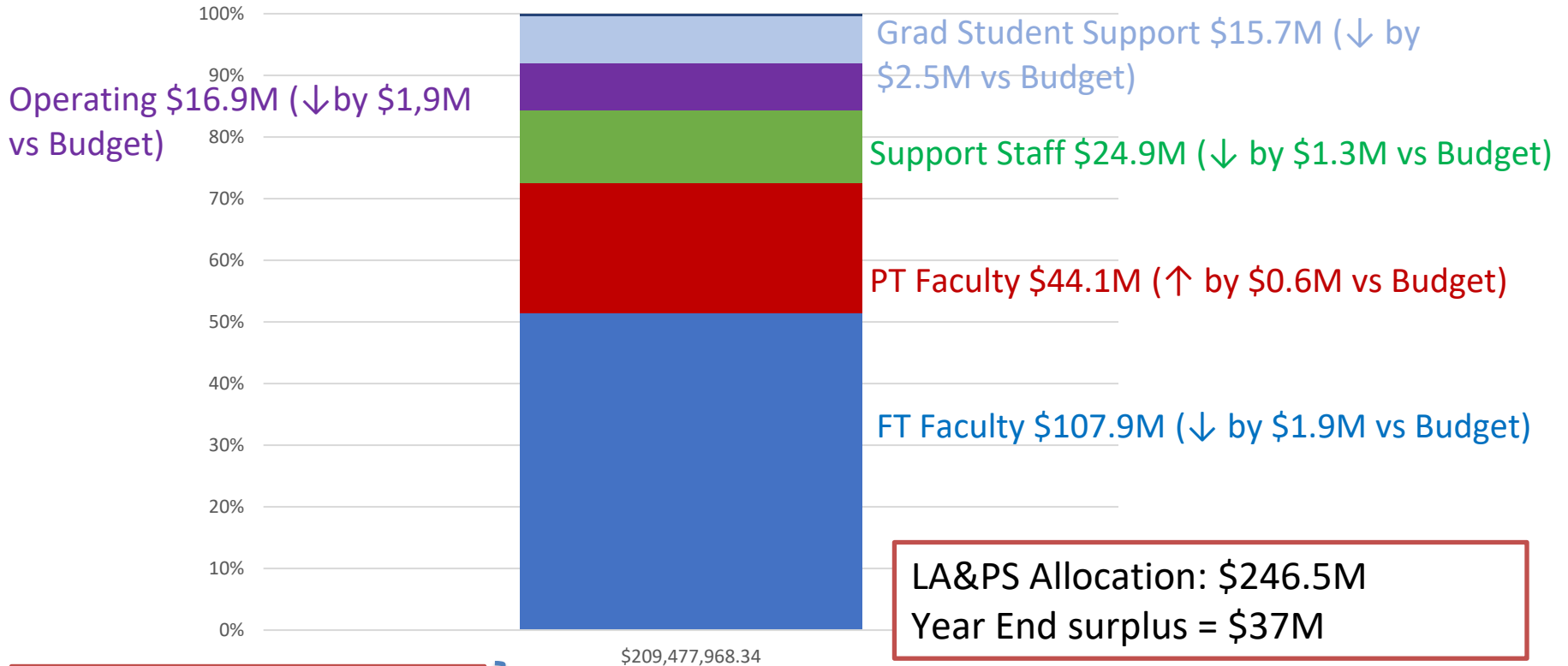
- General Institutional: \$22.7M
- CSBO: \$19.7M
- Libraries: \$13.8M
- Academic Management: \$9.8M
- Student Services: \$8.5M
- UIT: \$6.5M
- Hold Harmless: \$5.5M
- University Fund: \$4.3M
- Finance: \$3.7M
- HR: \$2.2M
- Advancement: \$2.3M
- VPRI: \$2.4M
- FGS: \$1.0M



LA&PS \$246.5M - ↑ by \$25.9M (vs Budget)

Total Revenue = \$348.8M

# Expenses 2019/20

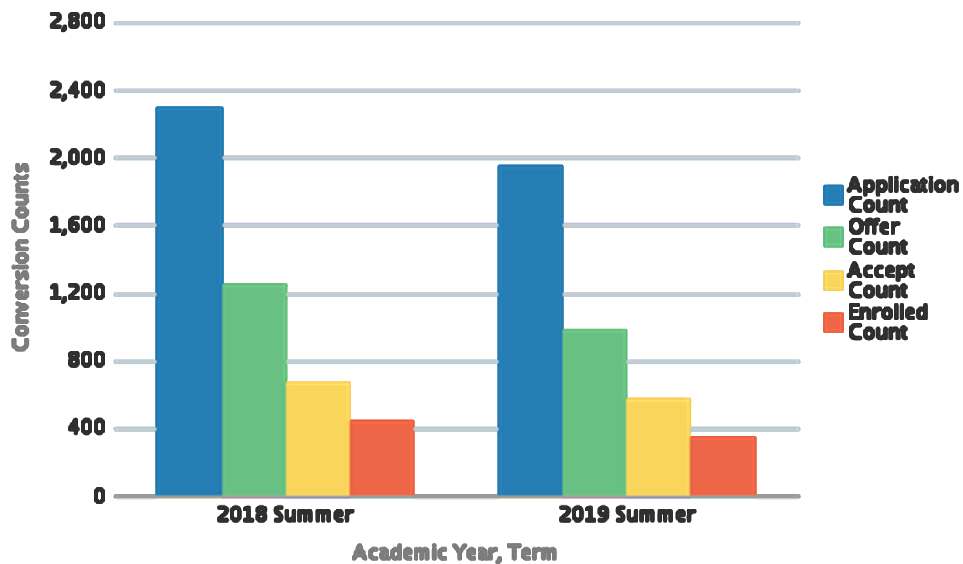


Teaching Salaries 73%  
Support Salaries 12%  
Grad Student Support 8%  
Operating 8%

92%

# Summer 2020 – Enrolment Update

Summer 2020 vs Summer 2019 LA&PS New Student Intake



Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2019	1,944	980	568	344	-15.15%	-21.22%	-14.20%	-22.70%
2018	2,291	1,244	662	445	2.19%	27.59%	25.38%	101.36%



# Summer 2020 – Enrolment Update



## University-wide Summer Home FFTES to Target July 6, 2020

		Summer 2020 Projection to Target				Summer 2020 Projection to Target %			
		Eligible	Ineligible Visa	Ineligible Other	Total	Eligible	Ineligible Visa	Ineligible Other	Total
<b>Total Undergrad</b>									
AMPD		69.9	17.0	9.5	96.4	61.4%	51.4%	55.5%	58.7%
Education	BEd	22.9	0.4		23.2	46.7%	255.0%		47.3%
	BA	13.3			13.3	74.8%			74.8%
Env Studies		1.0	(3.8)		(2.8)	2.3%	(30.8%)		(5.2%)
Glendon		62.5	(2.5)		59.9	50.4%	(18.8%)		43.6%
Health		301.6	8.2		309.7	36.9%	10.9%		34.8%
Nursing		(21.6)	0.2		(21.4)	(10.0%)	13.3%		(9.9%)
Lassonde	Engineering	43.9	13.2		57.0	43.7%	86.0%		49.3%
	Non-Engineering	54.8	18.1		72.9	31.0%	16.9%		25.7%
<b>LAPS</b>		<b>546.2</b>	<b>133.3</b>		<b>679.5</b>	<b>33.1%</b>	<b>16.1%</b>		<b>27.4%</b>
Osgoode									
	JD/MBA								
Schulich	BBA/IBBA	59.3	4.0		63.3	59.8%	52.0%		59.2%
Science		153.8	2.0		155.8	39.6%	1.6%		30.4%
<b>Total Undergrad</b>		<b>1,307.4</b>	<b>190.0</b>	<b>9.5</b>	<b>1,506.9</b>	<b>34.5%</b>	<b>15.6%</b>	<b>55.5%</b>	<b>30.0%</b>

\*LA&PS Total Home FFTE count at July 6 is 2,215 domestic + 966.1 visa = 3, 182.1

# Fall 2020 – Enrolment Update



## July Data - Confirmations

	Secondary	Non-Secondary	Totals
2015	71,863	23,434	95,297
2016	72,271	24,795	97,066
2017	72,986	26,146	99,132
2018	73,272	27,966	101,238
2019	75,048	29,787	104,835
2020	75,055	31,118	106,173

Full Time, First Year, 2020 Fall (September)

All (Can, Perm Res or Other)

OUAC SYSTEM TOTALS

Note: An '\*' in any percent change column denotes no valid 2-year comparative data.

	July 10, 2019					July 08, 2020					PERCENT CHANGE				
	PROGRAM CHOICES					PROGRAM CHOICES									
	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL
Algoma University	81	13	17	13	124	68	13	13	21	115	-16.0	*	-23.5	61.5	-7.3
Brock University	1979	629	396	528	3532	1751	427	253	368	2799	-11.5	-32.1	-36.1	-30.3	-20.8
Carleton University	2414	836	486	604	4340	2423	705	357	358	3843	0.4	-15.7	-26.5	-40.7	-11.5
University of Guelph	2532	770	437	592	4331	2322	883	443	593	4241	-8.3	14.7	1.4	0.2	-2.1
University of Guelph - Humber	602	206	110	119	1037	649	187	129	98	1063	7.8	-9.2	17.3	-17.6	2.5
University of Guelph - Complex	3134	976	547	711	5368	2971	1070	572	691	5304	-5.2	9.6	4.6	-2.8	-1.2
Lakehead University	512	130	105	107	854	481	95	65	71	712	-6.1	-26.9	-38.1	-33.6	-16.6
Laurentian University	629	208	103	105	1045	580	168	98	62	908	-7.8	-19.2	-4.9	-41.0	-13.1
Laurentian University - Hearst	13	2	1	2	18	13	3	1	2	19	*	50.0	*	*	5.6
Laurentian University - Complex	642	210	104	107	1063	593	171	99	64	927	-7.6	-18.6	-4.8	-40.2	-12.8
<b>McMaster University</b>	<b>2237</b>	<b>1278</b>	<b>878</b>	<b>1370</b>	<b>5763</b>	<b>2697</b>	<b>1402</b>	<b>895</b>	<b>1502</b>	<b>6496</b>	<b>20.6</b>	<b>9.7</b>	<b>1.9</b>	<b>9.6</b>	<b>12.7</b>
Nipissing University	332	92	59	39	522	267	74	59	32	432	-19.6	-19.6	*	-17.9	-17.2
OCAD University	496	81	42	50	669	554	96	51	32	733	11.7	18.5	21.4	-36.0	9.6
Ontario Tech University	643	343	231	397	1614	637	293	235	278	1443	-0.9	-14.6	1.7	-30.0	-10.6
University of Ottawa	2390	962	601	878	4831	2556	1044	654	834	5088	6.9	8.5	8.8	-5.0	5.3
<b>Queen's University</b>	<b>1947</b>	<b>674</b>	<b>354</b>	<b>438</b>	<b>3413</b>	<b>2396</b>	<b>865</b>	<b>440</b>	<b>683</b>	<b>4384</b>	<b>23.1</b>	<b>28.3</b>	<b>24.3</b>	<b>55.9</b>	<b>28.5</b>
<b>Ryerson University</b>	<b>2776</b>	<b>1508</b>	<b>976</b>	<b>1418</b>	<b>6678</b>	<b>3076</b>	<b>1446</b>	<b>862</b>	<b>1174</b>	<b>6558</b>	<b>10.8</b>	<b>-4.1</b>	<b>-11.7</b>	<b>-17.2</b>	<b>-1.8</b>
<b>University of Toronto</b>	<b>5485</b>	<b>2117</b>	<b>1113</b>	<b>1522</b>	<b>10237</b>	<b>5463</b>	<b>1857</b>	<b>1004</b>	<b>1093</b>	<b>9417</b>	<b>-0.4</b>	<b>-12.3</b>	<b>-9.8</b>	<b>-28.2</b>	<b>-8.0</b>
Trent University	976	403	292	318	1989	964	387	243	264	1858	-1.2	-4.0	-16.8	-17.0	-6.6
<b>University of Waterloo</b>	<b>3065</b>	<b>1123</b>	<b>596</b>	<b>775</b>	<b>5559</b>	<b>3114</b>	<b>1352</b>	<b>747</b>	<b>1064</b>	<b>6277</b>	<b>1.6</b>	<b>20.4</b>	<b>25.3</b>	<b>37.3</b>	<b>12.9</b>
<b>Western University</b>	<b>1803</b>	<b>1035</b>	<b>595</b>	<b>737</b>	<b>4170</b>	<b>2205</b>	<b>1302</b>	<b>767</b>	<b>960</b>	<b>5234</b>	<b>22.3</b>	<b>25.8</b>	<b>28.9</b>	<b>30.3</b>	<b>25.5</b>
Western University - Brescia	113	41	33	20	207	107	49	27	16	199	-5.3	19.5	-18.2	-20.0	-3.9
Western University - Huron	104	71	52	68	295	131	62	38	61	292	26.0	-12.7	-26.9	-10.3	-1.0
Western University - King's	266	150	76	70	562	313	112	66	111	602	17.7	-25.3	-13.2	58.6	7.1
Western University - Complex	2286	1297	756	895	5234	2756	1525	898	1148	6327	20.6	17.6	18.8	28.3	20.9
Wilfrid Laurier University	1743	1070	621	1010	4444	1894	826	578	826	4124	8.7	-22.8	-6.9	-18.2	-7.2
University of Windsor	1230	420	266	187	2103	1231	432	207	159	2029	0.1	2.9	-22.2	-15.0	-3.5
<b>York University</b>	<b>2371</b>	<b>1566</b>	<b>1158</b>	<b>1616</b>	<b>6711</b>	<b>2499</b>	<b>1400</b>	<b>1003</b>	<b>1287</b>	<b>6189</b>	<b>5.4</b>	<b>-10.6</b>	<b>-13.4</b>	<b>-20.4</b>	<b>-7.8</b>
<b>TOTALS</b>	<b>36739</b>	<b>15728</b>	<b>9598</b>	<b>12983</b>	<b>75048</b>	<b>38391</b>	<b>15480</b>	<b>9235</b>	<b>11949</b>	<b>75055</b>	<b>4.5</b>	<b>-1.6</b>	<b>-3.8</b>	<b>-8.0</b>	<b>*</b>

Full Time, First Year, 2020 Fall (September)

All (Can, Perm Res or Other)

OUAC SYSTEM TOTALS

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	July 10, 2019					July 08, 2020					PERCENT CHANGE				
	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL
Agriculture	98	13	12	10	133	86	18	9	13	126	-12.2	38.5	-25.0	30.0	-5.3
Architecture & Plannng	292	120	82	78	572	345	161	69	68	643	18.2	34.2	-15.9	-12.8	12.4
Biological & Biomed Sciences	4669	2345	1362	1833	10209	4562	1996	1229	1526	9313	-2.3	-14.9	-9.8	-16.7	-8.8
Commerce, Mgmt & Business Adm	5558	2587	1585	2302	12032	5863	2635	1666	2227	12391	5.5	1.9	5.1	-3.3	3.0
Communication & Journalism	1099	438	243	264	2044	1071	367	234	260	1932	-2.5	-16.2	-3.7	-1.5	-5.5
Computer & Information Science	1294	718	495	789	3296	1621	873	607	864	3965	25.3	21.6	22.6	9.5	20.3
Education	1261	313	165	134	1873	1211	239	133	108	1691	-4.0	-23.6	-19.4	-19.4	-9.7
Engineering	3609	1579	1029	1516	7733	3989	1748	1006	1317	8060	10.5	10.7	-2.2	-13.1	4.2
Family & Consumer/Human Sci	261	84	37	45	427	249	89	40	54	432	-4.6	6.0	8.1	20.0	1.2
Fine and Applied Arts	1367	393	185	178	2123	1433	406	176	106	2121	4.8	3.3	-4.9	-40.4	-0.1
General Science	1894	721	415	624	3654	1566	633	332	570	3101	-17.3	-12.2	-20.0	-8.7	-15.1
Health Profess & Related Progs	1561	721	520	770	3572	1537	656	467	582	3242	-1.5	-9.0	-10.2	-24.4	-9.2
Kinesiology, Rec & Physical Ed	980	349	194	260	1783	1119	351	187	191	1848	14.2	0.6	-3.6	-26.5	3.6
Languages and Linguistics	463	161	97	268	989	389	156	89	195	829	-16.0	-3.1	-8.2	-27.2	-16.2
Lib Arts & Sci, Gnrl Stds, Hum	5021	1929	1136	1178	9264	4833	1757	955	1027	8572	-3.7	-8.9	-15.9	-12.8	-7.5
Mathematics & Statistics	657	407	304	552	1920	684	410	296	521	1911	4.1	0.7	-2.6	-5.6	-0.5
Music	123	37	16	12	188	189	43	20	10	262	53.7	16.2	25.0	-16.7	39.4
Natural Resources & Conserv	102	31	25	16	174	158	56	30	42	286	54.9	80.6	20.0	162.5	64.4
Nursing	327	149	80	97	653	500	294	160	182	1136	52.9	97.3	100.0	87.6	74.0
Other	79	79	64	250	472	30	40	34	298	402	-62.0	-49.4	-46.9	19.2	-14.8
Physical Science	1107	501	274	341	2223	1107	371	195	267	1940	*	-25.9	-28.8	-21.7	-12.7
Psychology	400	136	77	69	682	886	310	192	171	1559	121.5	127.9	149.4	147.8	128.6
Social Sciences	4517	1917	1201	1397	9032	4963	1871	1109	1350	9293	9.9	-2.4	-7.7	-3.4	2.9
TOTALS	36739	15728	9598	12983	75048	38391	15480	9235	11949	75055	4.5	-1.6	-3.8	-8.0	*

Notes: Universities assign their academic programs to program groups.

□ Universities may move their academic programs from one program group to another at any time, which may impact the percentage change calculated.

Full Time, First Year, 2020 Fall (September)

All (Can, Perm Res or Other)

OUAC SYSTEM TOTALS

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	July 09, 2019					July 07, 2020					PERCENT CHANGE				
	PROGRAM CHOICES					PROGRAM CHOICES					PERCENT CHANGE				
	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL
Algoma University	45	8	3	5	61	29	7	3	3	42	-35.6	-12.5	*	-40.0	-31.1
Brock University	438	135	89	81	743	428	114	77	79	698	-2.3	-15.6	-13.5	-2.5	-6.1
Carleton University	840	285	193	196	1514	878	286	153	154	1471	4.5	0.4	-20.7	-21.4	-2.8
University of Guelph	317	83	49	61	510	273	102	64	45	484	-13.9	22.9	30.6	-26.2	-5.1
University of Guelph - Humber	224	22	10	6	262	273	32	10	10	325	21.9	45.5	*	66.7	24.0
University of Guelph - Complex	541	105	59	67	772	546	134	74	55	809	0.9	27.6	25.4	-17.9	4.8
Lakehead University	345	80	34	33	492	321	95	33	32	481	-7.0	18.8	-2.9	-3.0	-2.2
Laurentian University	246	75	41	23	385	301	92	42	18	453	22.4	22.7	2.4	-21.7	17.7
Laurentian University - Hearst	3	0	1	1	5	5	1	1	1	8	66.7	*	*	*	60.0
Laurentian University - Complex	249	75	42	24	390	306	93	43	19	461	22.9	24.0	2.4	-20.8	18.2
McMaster University	580	273	221	339	1413	627	338	248	320	1533	8.1	23.8	12.2	-5.6	8.5
Nipissing University	126	28	15	3	172	120	20	10	6	156	-4.8	-28.6	-33.3	100.0	-9.3
OCAD University	653	48	23	20	744	622	53	21	16	712	-4.7	10.4	-8.7	-20.0	-4.3
Ontario Tech University	295	99	54	50	498	334	87	45	38	504	13.2	-12.1	-16.7	-24.0	1.2
University of Ottawa	2696	678	390	419	4183	2747	574	383	281	3985	1.9	-15.3	-1.8	-32.9	-4.7
Queen's University	847	400	243	394	1884	792	327	203	259	1581	-6.5	-18.3	-16.5	-34.3	-16.1
Ryerson University	1794	642	387	267	3090	2029	736	389	265	3419	13.1	14.6	0.5	-0.7	10.6
University of Toronto	4249	1041	391	239	5920	4898	1196	509	352	6955	15.3	14.9	30.2	47.3	17.5
Trent University	175	71	62	58	366	181	89	55	38	363	3.4	25.4	-11.3	-34.5	-0.8
University of Waterloo	1154	505	247	240	2146	1553	732	355	376	3016	34.6	45.0	43.7	56.7	40.5
Western University	791	356	231	312	1690	734	314	187	258	1493	-7.2	-11.8	-19.0	-17.3	-11.7
Western University - Brescia	23	12	7	15	57	15	8	4	3	30	-34.8	-33.3	-42.9	-80.0	-47.4
Western University - Huron	60	31	18	36	145	68	40	31	34	173	13.3	29.0	72.2	-5.6	19.3
Western University - King's	65	44	26	26	161	70	30	22	22	144	7.7	-31.8	-15.4	-15.4	-10.6
Western University - Complex	939	443	282	389	2053	887	392	244	317	1840	-5.5	-11.5	-13.5	-18.5	-10.4
Wilfrid Laurier University	402	157	108	120	787	406	181	107	113	807	1.0	15.3	-0.9	-5.8	2.5
University of Windsor	232	66	49	36	383	219	76	40	22	357	-5.6	15.2	-18.4	-38.9	-6.8
York University	852	562	365	397	2176	792	522	316	298	1928	-7.0	-7.1	-13.4	-24.9	-11.4
TOTALS	17452	5701	3257	3377	29787	18715	6052	3308	3043	31118	7.2	6.2	1.6	-9.9	4.5

Full Time, First Year, 2020 Fall (September)

All (Can, Perm Res or Other)

OUAC SYSTEM TOTALS

Note: An '\*' in any percent change column denotes no valid 2-year comparative data.

	July 09, 2019					July 07, 2020					PERCENT CHANGE				
	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL
Agriculture	19	2	1	0	22	11	4	0	0	15	-42.1	100.0	*	*	-31.8
Architecture & Plannng	191	57	27	9	284	222	45	23	12	302	16.2	-21.1	-14.8	33.3	6.3
Biological & Biomed Sciences	1720	527	278	257	2782	1614	523	273	236	2646	-6.2	-0.8	-1.8	-8.2	-4.9
Commerce, Mgmt & Business Adm	2612	971	523	589	4695	2811	958	542	589	4900	7.6	-1.3	3.6	*	4.4
Communication & Journalism	493	190	101	97	881	529	172	85	91	877	7.3	-9.5	-15.8	-6.2	-0.5
Computer & Information Science	709	328	224	302	1563	1001	480	290	280	2051	41.2	46.3	29.5	-7.3	31.2
Diplomas	0	0	0	0	0	1	0	0	0	1	*	*	*	*	*
Education	157	49	24	10	240	147	42	22	11	222	-6.4	-14.3	-8.3	10.0	-7.5
Engineering	1733	643	391	422	3189	1967	735	366	314	3382	13.5	14.3	-6.4	-25.6	6.1
Family & Consumer/Human Sci	150	31	14	14	209	119	30	15	9	173	-20.7	-3.2	7.1	-35.7	-17.2
Fine and Applied Arts	1111	128	64	42	1345	1089	190	61	47	1387	-2.0	48.4	-4.7	11.9	3.1
General Science	572	240	177	264	1253	471	183	137	167	958	-17.7	-23.8	-22.6	-36.7	-23.5
Health Profess & Related Progs	969	264	146	119	1498	885	239	127	83	1334	-8.7	-9.5	-13.0	-30.3	-10.9
Ineligible Programs	0	0	0	0	0	0	0	0	0	0	*	*	*	*	*
Kinesiology, Rec & Physical Ed	274	68	43	26	411	281	60	38	31	410	2.6	-11.8	-11.6	19.2	-0.2
Languages and Linguistics	246	56	41	44	387	210	75	38	55	378	-14.6	33.9	-7.3	25.0	-2.3
Lib Arts & Sci, Gnrl Stds, Hum	1951	638	369	343	3301	1895	629	386	263	3173	-2.9	-1.4	4.6	-23.3	-3.9
Mathematics & Statistics	508	347	229	262	1346	618	315	197	271	1401	21.7	-9.2	-14.0	3.4	4.1
Music	39	11	4	0	54	88	12	3	6	109	125.6	9.1	-25.0	*	101.9
Natural Resources & Conserv	40	18	12	10	80	40	25	14	14	93	*	38.9	16.7	40.0	16.3
Nursing	218	76	28	26	348	313	103	52	32	500	43.6	35.5	85.7	23.1	43.7
Other	42	18	14	49	123	26	19	22	71	138	-38.1	5.6	57.1	44.9	12.2
Physical Science	651	221	111	86	1069	897	274	115	98	1384	37.8	24.0	3.6	14.0	29.5
Psychology	261	70	31	16	378	458	128	71	36	693	75.5	82.9	129.0	125.0	83.3
Social Sciences	2786	748	405	390	4329	3022	811	431	327	4591	8.5	8.4	6.4	-16.2	6.1
TOTALS	17452	5701	3257	3377	29787	18715	6052	3308	3043	31118	7.2	6.2	1.6	-9.9	4.5

Notes: Universities assign their academic programs to program groups.

□ Universities may move their academic programs from one program group to another at any time, which may impact the percentage change calculated.

# Fall 2020 – Enrolment Update

## University-wide Fall 2020 Year over Year Accept

Term: **Fall 2020** vs. **Fall 2019**  
As of: **2020-07-14** vs. **2019-07-14**

### Change from Last Year

Home Faculty	Change from LY-Accept						Total	Percentage Change from LY-Accept						Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other	
AMPD	33	5	-4	-6	7		<b>35</b>	10.82%	2.79%	-5.06%	-19.35%	25.00%		<b>5.63%</b>
ENUR	62	36	20	10	14		<b>142</b>							
Education	6	-14	-8	-7	6	13	<b>-4</b>	7.69%	-34.15%	-42.11%	-70.00%	600.00%	4.25%	<b>-0.88%</b>
Environ. Stud.	-52	-21	-19	-6	-7		<b>-105</b>	-100.00%	-91.30%	-100.00%	-100.00%	-100.00%		<b>-98.13%</b>
Glendon	-1	-25	-20	-1	-15		<b>-62</b>	-0.39%	-21.19%	-32.26%	-4.76%	-51.72%		<b>-12.81%</b>
Health	-58	-95	-34	-21	-75		<b>-283</b>	-5.41%	-18.10%	-11.18%	-13.82%	-33.19%		<b>-12.42%</b>
LA&PS	-554	-187	-112	-91	-132		<b>-1076</b>	-21.65%	-13.59%	-15.84%	-24.40%	-23.87%		<b>-19.32%</b>
Lassonde Eng.	4	9	-8	-5	-46		<b>-46</b>	0.95%	3.83%	-4.65%	-4.63%	-25.99%		<b>-4.13%</b>
Schulich SB	33	-12	-1	-11	8		<b>17</b>	11.74%	-10.62%	-1.82%	-35.48%	21.62%		<b>3.29%</b>
Science	-19	-58	-65	-12	-32		<b>-186</b>	-4.28%	-21.01%	-33.68%	-13.19%	-18.93%		<b>-15.86%</b>
	<b>-546</b>	<b>-362</b>	<b>-251</b>	<b>-150</b>	<b>-272</b>	<b>13</b>	<b>-1568</b>	<b>-9.99%</b>	<b>-12.54%</b>	<b>-15.59%</b>	<b>-18.23%</b>	<b>-22.17%</b>	<b>4.25%</b>	<b>-12.73%</b>

# Fall 2020 – Enrolment Update



## University-wide Fall 2020 Accepts

Term: Fall 2020 at 202-07-14

Current Counts

	TY Accept Count						Total	Choice as % of Total						Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other	
Home Faculty														
AMPD	338	184	75	25	35		657	51.45%	28.01%	11.42%	3.81%	5.33%		100.00%
ENUR	62	36	20	10	14		142	43.66%	25.35%	14.08%	7.04%	9.86%		100.00%
Education	84	27	11	3	7	319	451	18.63%	5.99%	2.44%	0.67%	1.55%	70.73%	100.00%
Environ. Stud.		2					2		100.00%					100.00%
Glendon	253	93	42	20	14		422	59.95%	22.04%	9.95%	4.74%	3.32%		100.00%
Health	1014	430	270	131	151		1996	50.80%	21.54%	13.53%	6.56%	7.57%		100.00%
LA&PS	2005	1189	595	282	421		4492	44.63%	26.47%	13.25%	6.28%	9.37%		100.00%
Lassonde Eng.	426	244	164	103	131		1068	39.89%	22.85%	15.36%	9.64%	12.27%		100.00%
Schulich SB	314	101	54	20	45		534	58.80%	18.91%	10.11%	3.75%	8.43%		100.00%
Science	425	218	128	79	137		987	43.06%	22.09%	12.97%	8.00%	13.88%		100.00%
	<b>4921</b>	<b>2524</b>	<b>1359</b>	<b>673</b>	<b>955</b>	<b>319</b>	<b>10751</b>	<b>45.77%</b>	<b>23.48%</b>	<b>12.64%</b>	<b>6.26%</b>	<b>8.88%</b>	<b>2.97%</b>	<b>100.00%</b>



# Fall 2020 – Enrolment Update



## LA&PS Acceptances

Student type	Fall 2020 at July 14 2020	Fall 2019 at July 14 2019	Year over Year Change- Count	Year over year Change %
All	4,492	5,568	-1,076	-19.32%
101 Domestic	1,962	2,343	-381	-16.26%
101 International	339	335	4	1.19%
105 Domestic	1,080	1,232	-152	-12.34%
105 International	1111	1658	-547	-32.99%

Note: Fall 2020 105 Admissions are ongoing

# Fall 2020 – Enrolment Update



## Fall 2020 LA&PS Year over Year Accept By Program at July 14, 2020

Term: **Fall 2020** vs. **Fall 2019**  
Change from Last Year

Subject1 Subject Desc	Change from LY-Accept					Total	Percentage Change from LY-Accept					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Anthropology	-1	-3	2		-1	-3	-12.50%	-37.50%			-100.00%	-17.65%
Business Economics	-12	2	-9	1	-9	-27	-15.19%	2.82%	-27.27%	6.67%	-26.47%	-11.64%
Business and Society	12	1	23	-2	1	35	9.92%	1.32%	67.65%	-9.52%	3.45%	12.46%
Children, Childhood and Youth	-28	-1	-5	1	5	-28	-39.44%	-2.33%	-17.24%	20.00%	100.00%	-18.30%
Classical Studies	1	1	1	1		4	25.00%	100.00%				80.00%
Classics	0	-1				-1	0.00%	-100.00%				-50.00%
Cognitive Science	8	3	-2	-7	0	2	38.10%	18.75%	-20.00%	-87.50%	0.00%	3.45%
Commerce	-171	-47	4	-7	-19	-240	-35.77%	-23.15%	4.49%	-11.86%	-17.43%	-25.59%
Communication Studies	-27	-7	2	3	-5	-34	-34.18%	-20.00%	16.67%	30.00%	-33.33%	-22.52%
Criminology	25	0	-11	2	0	16	24.04%	0.00%	-21.57%	10.53%	0.00%	5.67%
Culture and Expression	-2	0			1	-1	-100.00%	0.00%				-25.00%
Disaster and Emergency Management	8	-1	-1	2	0	8	47.06%	-33.33%	-100.00%	50.00%	0.00%	29.63%

# Fall 2020 – Enrolment Update

## Fall 2020 LA&PS Year over Year Accept By Program at July 14, 2020 - CONTINUED

Term: **Fall 2020** vs. **Fall 2019**

**Change from Last Year**

Subject1 Subject Desc	Change from LY-Accept					Total	Percentage Change from LY-Accept					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
East Asian Studies	-8	-2			-1	<b>-11</b>	-57.14%	-33.33%			-50.00%	<b>-50.00%</b>
Economics	-1	-2	-7	1	-8	<b>-17</b>	-0.96%	-2.90%	-26.92%	7.69%	-30.77%	<b>-7.14%</b>
English	-35	-24	-1	-2	-3	<b>-65</b>	-42.17%	-57.14%	-10.00%	-40.00%	-60.00%	<b>-44.83%</b>
English and Professional Writing	-5	-2	-4		3	<b>-8</b>	-31.25%	-22.22%	-66.67%		300.00%	<b>-25.00%</b>
Financial and Business Economics	-23	-8	-7	-15	-5	<b>-58</b>	-19.66%	-11.76%	-19.44%	-51.72%	-13.51%	<b>-20.21%</b>
French Studies	1	-3	0	-2	-1	<b>-5</b>	7.14%	-50.00%	0.00%	-66.67%	-100.00%	<b>-19.23%</b>
Gender and Women's Studies	3	2	-1		1	<b>5</b>	60.00%	100.00%	-100.00%			<b>62.50%</b>
Geography	-14	-6	-2		-1	<b>-23</b>	-100.00%	-100.00%	-100.00%		-100.00%	<b>-100.00%</b>
Geography and Urban Studies	-5	-1	-1	-2	-2	<b>-11</b>	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	<b>-100.00%</b>
German Studies	0	2				<b>2</b>	0.00%					<b>200.00%</b>
Global Political Studies	-2	1	2	-2	-2	<b>-3</b>	-15.38%	25.00%	40.00%	-100.00%	-66.67%	<b>-11.11%</b>
Health and Society	0	3	-4	3	1	<b>3</b>	0.00%	75.00%	-80.00%	150.00%	33.33%	<b>10.34%</b>

# Fall 2020 – Enrolment Update

## Fall 2020 LA&PS Year over Year Accept By Program at July 14, 2020 - CONTINUED

Term: **Fall 2020** vs. **Fall 2019**

**Change from Last Year**

Subject1 Subject Desc	Change from LY-Accept					Total	Percentage Change from LY-Accept					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
History	-18	-10	-6	-1	2	<b>-33</b>	-31.58%	-35.71%	-46.15%	-33.33%	200.00%	<b>-32.35%</b>
Human Resources Management	-11	-5	2	-9	-1	<b>-24</b>	-12.64%	-15.63%	8.33%	-60.00%	-3.85%	<b>-13.04%</b>
Human Rights and Equity Studies	0	0	-1	-3	-2	<b>-6</b>	0.00%	0.00%	-20.00%	-100.00%	-50.00%	<b>-10.53%</b>
Humanities	5	-1	0	-4	-3	<b>-3</b>	55.56%	-14.29%	0.00%	-80.00%	-60.00%	<b>-10.00%</b>
Indigenous Studies	-2	-2	1			<b>-3</b>	-33.33%	-100.00%				<b>-37.50%</b>
Individualized Studies			-1			<b>-1</b>			-100.00%			<b>-100.00%</b>
Information Technology	1	-28	-6	-12	-19	<b>-64</b>	0.88%	-27.45%	-14.29%	-34.29%	-47.50%	<b>-19.28%</b>
Interdisciplinary Social Science	-10	2	-3	-1	-1	<b>-13</b>	-52.63%	40.00%	-75.00%	-50.00%	-100.00%	<b>-41.94%</b>
International Development Studies	-15	-2	-7	-5	-3	<b>-32</b>	-46.88%	-16.67%	-70.00%	-100.00%	-42.86%	<b>-48.48%</b>
Italian Studies	1	-1				<b>0</b>		-100.00%				<b>0.00%</b>
Jewish Studies	-4					<b>-4</b>	-100.00%					<b>-100.00%</b>
Law and Society	-2	-21	-18	-13	-12	<b>-66</b>	-1.59%	-30.88%	-36.73%	-52.00%	-40.00%	<b>-22.15%</b>
Linguistics	-4	7	2	2	0	<b>7</b>	-21.05%	116.67%	200.00%		0.00%	<b>25.93%</b>

# Fall 2020 – Enrolment Update

## Fall 2020 LA&PS Year over Year Accept By Program at July 14, 2020 - CONTINUED

Term: Fall 2020 vs. Fall 2019

Change from Last Year

Subject1 Subject Desc	Change from LY-Accept					Total	Percentage Change from LY-Accept					Total	
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		
Multicultural and Indigenous Studies			-1			-1			-100.00%				-100.00%
Philosophy	0	0	-1	-1	0	-2	0.00%	0.00%	-33.33%	-33.33%	0.00%		-6.67%
Political Science	17	10	-1	2	-3	25	27.42%	37.04%	-4.17%	33.33%	-20.00%		18.66%
Portuguese and Luso-Brazilian Studies	-2					-2	-100.00%						-100.00%
Professional Writing	-5	1	0			-4	-55.56%	50.00%	0.00%				-33.33%
Public Administration	2	0	1	1	-2	2	22.22%	0.00%		100.00%	-50.00%		9.09%
Religious Studies	-4	0	-1	-1	-1	-7	-80.00%	0.00%	-100.00%	-100.00%	-100.00%		-77.78%
Sexuality Studies	-3	-1	1			-3	-60.00%	-100.00%	100.00%				-42.86%
Social Work	2	-15	6	1	-2	-8	1.67%	-26.79%	46.15%	14.29%	-28.57%		-3.94%
Sociology	-4	20	-3	6	-5	14	-6.25%	43.48%	-12.00%	100.00%	-27.78%		8.81%
Spanish	-2	0	1			-1	-66.67%	0.00%					-25.00%
Undecided Major	-82	-42	-58	-25	-36	-243	-42.71%	-24.00%	-44.96%	-46.30%	-41.86%		-38.21%
Urban Studies	6	-5	3	-2	2	4	66.67%	-55.56%	150.00%	-50.00%	200.00%		16.00%
Work and Labour Studies	1	1	-1	-1	-1	-1	33.33%	50.00%	-100.00%	-100.00%	-100.00%		-12.50%
{To Be Announced}	-145	-2				-147	-83.33%	-100.00%					-83.52%
	-554	-187	-112	-91	-132	-1076	-21.65%	-13.59%	-15.84%	-24.40%	-23.87%		-19.32%

# 2020-21 Projections

## Summary of Net Lost Revenue and Incremental Costs not included in Multi Year Budget

	2020-21	2021-22	2022-23
	(\$ millions)		
School of Continuing Studies	(11.0)		
Provision for additional costs (Graduate support, PPE, Cleaning, etc)	(3.0)		
Loss of ancillary fees for enrolment declines and athletics	(6.9)	(3.9)	(2.4)
<b>Additional projected COVID-19 costs and lost revenues (not budgeted)</b>	<b>(20.9)</b>	<b>(3.9)</b>	<b>(2.4)</b>
Loss of Enrolment relative to contracts - as per scenario planning and costing	(92.8)	(81.6)	(58.4)
Offset by: existing enrolment contingencies already budgeted in the Faculties	38.4	44.0	51.4
<b>Additional enrolment contingency required as per scenario planning</b>	<b>(54.4)</b>	<b>(37.6)</b>	<b>(7.0)</b>
<b>Adjusted net lost revenue and additional costs</b>	<b>(75.3)</b>	<b>(41.5)</b>	<b>(9.4)</b>

This slide summarizes the anticipated lost income as a result of the COVID 19 Pandemic:

- Lost anticipated net income from School of Continuing Studies
- Provision for additional costs (grad support, PPE, etc)
- Lost ancillary fees due to a drop in enrolments
- Additional enrolment contingencies using May Scenario

Source: Budget Plan 2020-21 to 2022-23 presentation to Senate on June 25, 2020 (<https://secretariat.info.yorku.ca/files/Item-6i-Multi-Year-Budget-Plan-2020.pdf?x58469>)

liberal arts &  
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# 2020-21 Projections

## Options - Cost Mitigation/Savings

	2020-21	2021-22 (\$ millions)	2022-23
Teaching delivery savings	3.5	1.2	0.8
Reduction in travel, conference and hospitality costs	7.2	2.1	0.9
Delay hiring - faculty complement	2.9	4.5	6.6
Savings due to essential hiring only - CPM and YUSA	10.3	5.1	0.9
Hold on capital renewal projects	5.4	2.3	0.1
Voluntary separations -Faculty	(0.7)	2.6	4.3
Other operating expenses (computers, software, marketing, program development)	5.4	4.4	0.6
Other mitigation (expense contingencies, casual labour, research startup, grad support, utilities)	18.1	13.2	14.5
Vacation payout cancelled	0.6	-	-
CPM - step deferral for four months	0.7	-	-
Service transformation	2.0	5.0	5.0
Other HR and capital strategies	0.9	22.3	39.5
<b>Cost Mitigation/Savings</b>	<b>56.3</b>	<b>62.7</b>	<b>73.2</b>

Faculties and administrative Units were provided a cost mitigation template and asked to quantify the potential savings based on their own experience and knowledge of their operations. The above summary is a compilation of the cost mitigation/savings identified across the University.

Source: Budget Plan 2020-21 to 2022-23 presentation to Senate on June 25, 2020 (<https://secretariat.info.yorku.ca/files/Item-6i-Multi-Year-Budget-Plan-2020.pdf?x58469>)

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# Moving Forward

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## Challenges

- COVID-19 impact on enrolment
- Continuous year over year decline in 1<sup>st</sup> and 2<sup>nd</sup> choice
- Student enrolment patterns and flow through for outer years
- Increasing reliance on international student enrolments
- Compounding government cuts to tuition
- Increased reliance on metrics and differentiation for grant
- Space constraints and deferred maintenance
- Transition for return to working on campus
- Uncertainty regarding hiring for faculty and staff



# Moving Forward

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## Opportunities

- FT faculty complement renewal
- Markham Centre Campus (MCC)
- Continued capital investment and space improvements
- Leveraging technology to improve systems and processes
- Improve student experience, retention and curricular innovation
- Enhance research and graduate support
- Staffing to support key strategic areas:
  - Online and remote teaching
  - Student support and retention, including academic advising
  - Communications
  - Student recruitment

