

LA&PS : 2015-16 to 2017-18

How are we doing?

Where we started: July 1 2015	Where we are today: July 1 2017
<ul style="list-style-type: none"> • \$13.2 million deficit • Directive to reduce deficit by 30% per year • Hiring freeze for staff • 14% drop in applications • Halt to all infrastructure projects • Impending transition to SHARP • Impending transition of graduate budget with new graduate funding package 	<ul style="list-style-type: none"> • 60 new TS authorizations as of July 1, 2018 • 25% increase in applications; acceptance 120% of target for 17-18 • \$4M in research support • no operating budgets cuts • Increased UG scholarships • No hiring freeze • Added 3 new advisor positions • \$2M for renovations • Funding for retention initiatives • Deficit reduced by 53% in 2015-16, and by 67% in 2016; tracking for zero deficit in 17-18

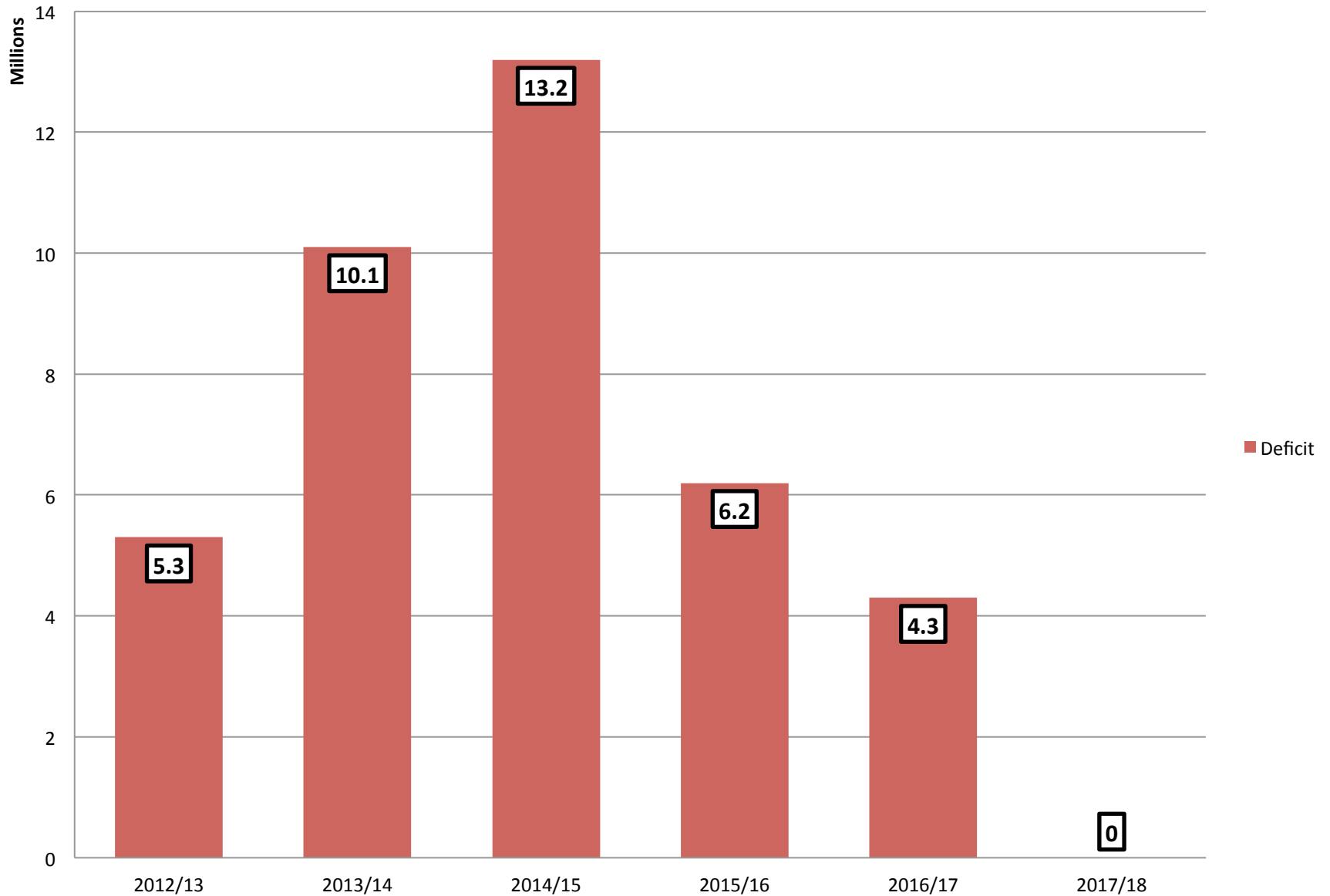
Complement renewal: 2015-18

Year	TS authorizations	Conversions to TS	CRCs
2015	8	3	2
2016	11	7	1
2017	17	6	
2018	24	TBD	2
Total	60	16	5

Application and Acceptance 2015-2017

	2015	2016	2017
Fall Application UG (chg over previous yr)	-13.28%	2.35%	25.37%
Fall Acceptances UG (chg over previous yr)	-3.84%	-0.17%	13.18%
% admitted with GPA>80	41%	40%	44%
MA FT Domestic Accepts	391	362	352
% of accepts with A	46	57	55
PhD FT Domestic Accepts	139	123	128
% of accepts with A	86	90	85

Faculty's in-year deficit (in \$ Millions)



Priorities

- **Student success:** undergraduate and graduate
Curricular renewal, innovation and clarity as integral to student success
- **Complement renewal** – integrating teaching and research strength
- **Supporting research and creative work**
- **Community engagement, local and global**
(e.g., response to TRC)

Challenges ahead

- SMA2 impact : 2018-19 impact is manageable, beyond that trend to be determined
- Graduate programs : growth and curricular planning and administration
- Public policy toward post-secondary education