

Budget Update

Faculty Council - February 13, 2020



liberal arts &
professional studies



Outline



1. 2018/19 Year End (Recap)
2. 2019/20 Budget Submission (Recap)
3. 2019/20 Year End Forecast
4. Enrolment Update Winter 2020
5. Enrolment Update Fall 2020
6. Moving Forward

Year End 2018/19 (Recap)

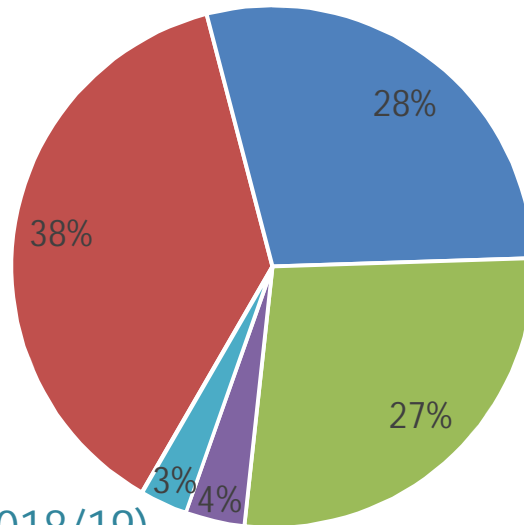


	2018/19	
Revenue		\$ 317,060,735
Central Cost Bins		-\$ 105,724,432
LA&PS Expenses:		
FT Faculty	-\$ 102,882,676	
PT Faculty	-\$ 35,005,680	
Support Staff	-\$ 23,325,319	
Student Support - Bursaries	-\$ 14,128,572	
Operating Expenses	-\$ 12,875,233	
Capital Reserve	-\$ 7,690,000	
TCO	-\$ 4,332,673	
		-\$ 200,240,153
Year End Surplus		\$ 11,096,150
Beginning Carry Forward		-\$ 46,543,703
Ending Carry Forward		-\$ 35,447,553

Budget 2019/20 – Revenue (Recap)



UG Tuition International
\$122.0M - ↑ by \$16.2M
(vs 2018/19)



UG Tuition Domestic
\$92.7M - ↓ by \$6.6M
(vs 2018/19)

Government Grant
\$88.3M - ↑ by \$2.3M
(vs 2018/19)

Grad Tuition \$12.0M - ↓ by \$1.6M (vs 2018/19)

Other* \$9.5M - ↓ by \$3.0M (vs 2018/19)

Total Revenue = \$324.5M - ↑ by \$7.4M (vs 2018/19)

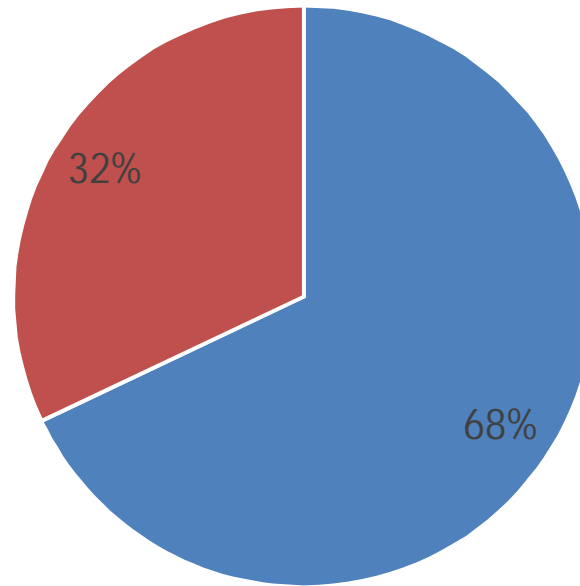
*Other includes: Interfaculty Teaching \$3.9M, ICR and OTO \$4.2M, and Research Overhead Grants \$1.4M

Budget 2019/20 – Allocation (Recap)

Central Allocations
\$104.0M - ↓ by
\$1.7M (vs 2018/19)

Central (vs 2018/19):

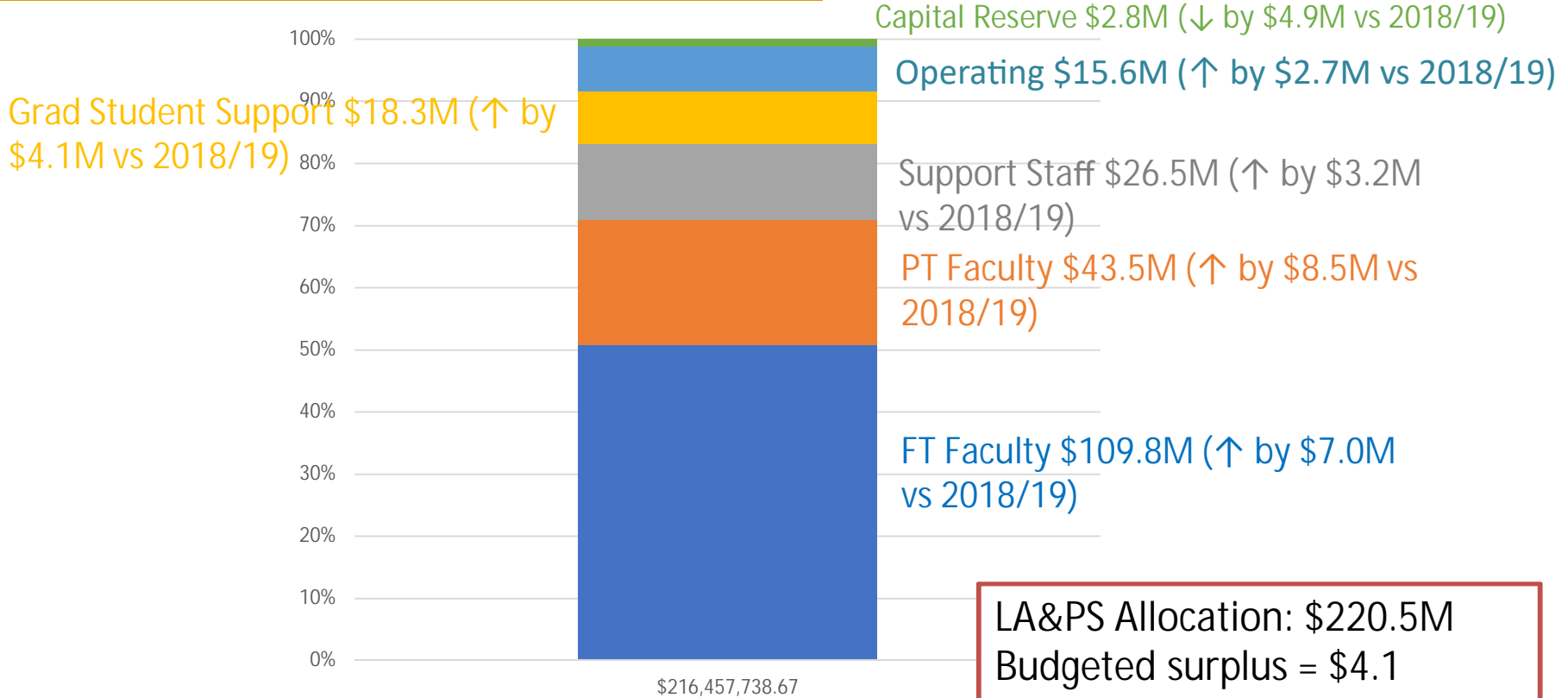
- General Institutional: \$23.8M (↑ by \$2.9M)
- CSBO: \$29.9M (↓ by \$0.9M)
- Libraries: \$13.9M (↓ by \$0.5M)
- Academic Management: \$9.9M (↓ by \$1.4M)
- Student Services: \$8.6M (↓ by \$0.4M)
- UIT: \$6.6M (↓ by \$0.5M)
- Hold Harmless: \$5.5M
- University Fund: \$4.3M ((↓ by \$0.5M)
- Finance: \$3.7M (↓ by \$0.2M)
- HR: \$2.2M (↓ by \$0.2M)
- Advancement: \$2.3M (no change)
- VPRI: \$2.4M (no change)
- FGS: \$1.0M (no change)



LA&PS \$220.5M -
↑ by \$9.2M (vs
2018/19)

Total Revenue = \$324.5M

Budget 2019/20 – Expenses (Recap)



Teaching Salaries 71%
Support Salaries 12%
Grad Student Support 8%
Operating 7%
Capital Reserve 1%

91%

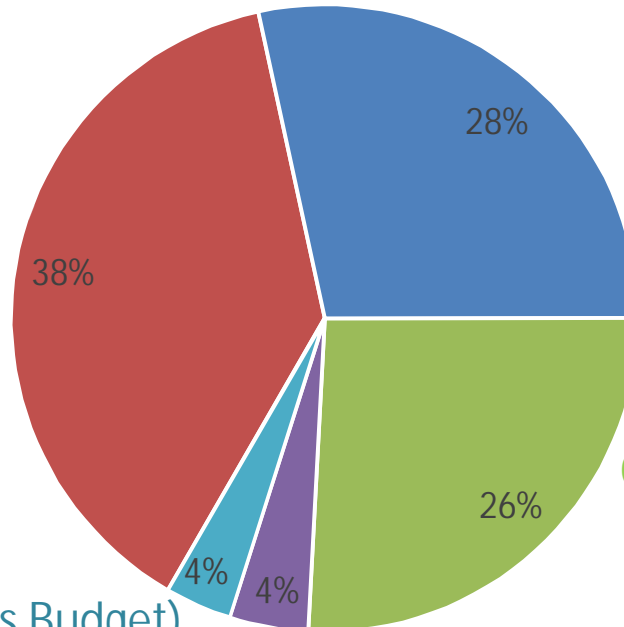
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Forecast 2019/20 – Revenue



UG Tuition International
\$130.4M - ↑ by \$8.4M (vs Budget)



UG Tuition Domestic
\$96.7M - ↑ by \$4.0M (vs Budget)

Government Grant \$88.0M -
↓ by \$0.3M (vs Budget)

Other* \$11.7M - ↑ by \$2.2M (vs Budget)

Grad Tuition \$13.8M - ↑ by \$1.9M (vs Budget)

Total Revenue = \$340.7M - ↑ by \$16.2M (vs Budget)

*Other includes: Interfaculty Teaching \$5.9M, ICR and OTO \$4.5M, and Research Overhead Grants \$1.4M

liberal arts &
professional studies



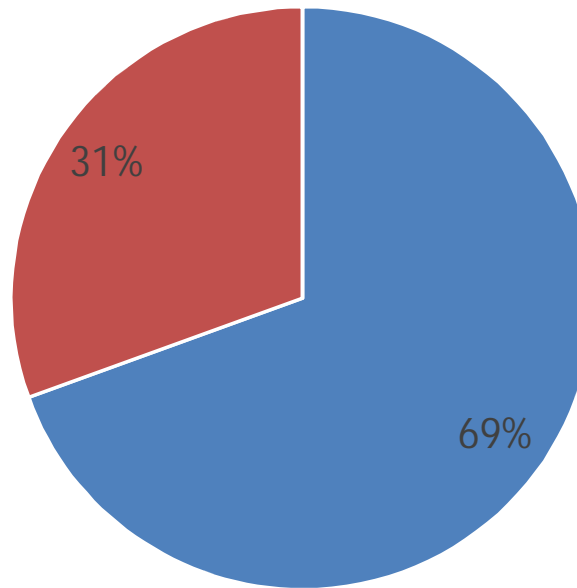
Forecast 2019/20 – Allocation



Central Allocations
\$104.0M - as Budgeted

Central:

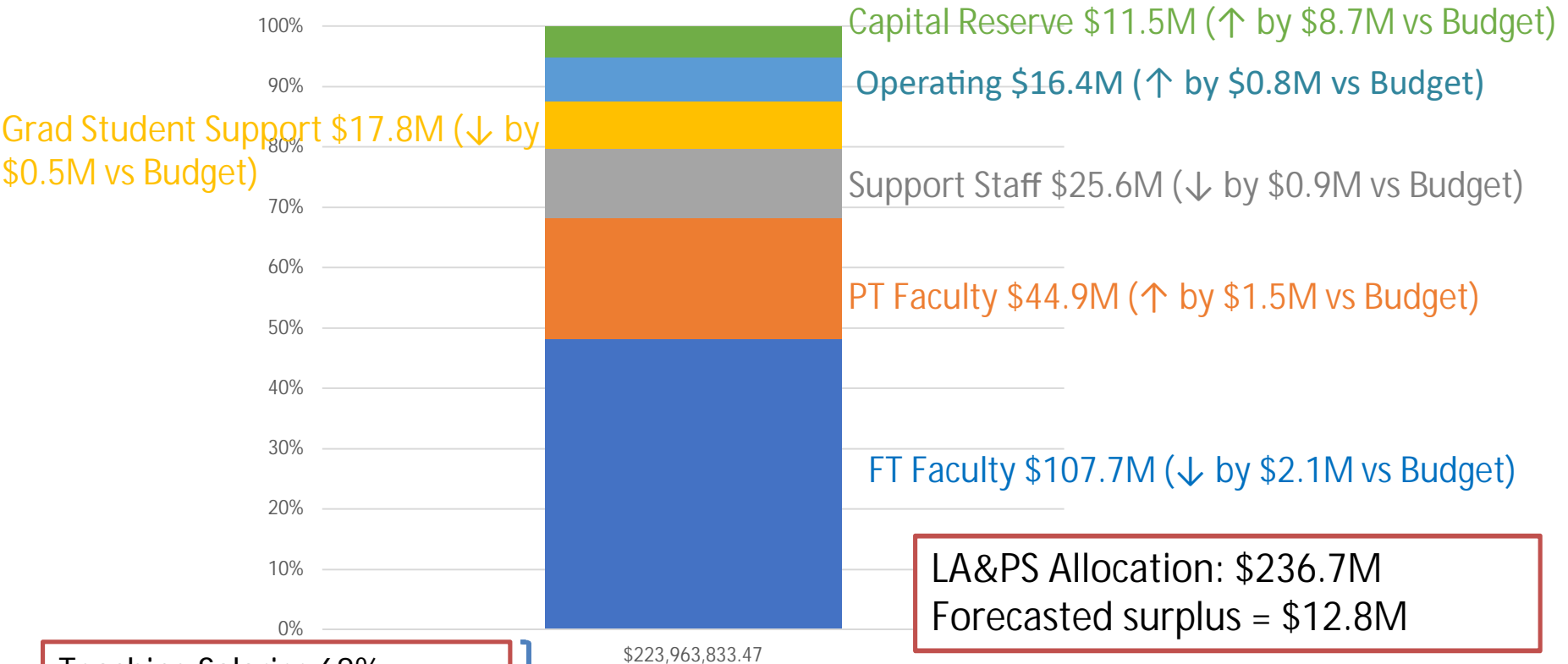
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- Academic Management: \$9.9M
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- University Fund: \$4.3M
- Finance: \$3.7M
- HR: \$2.2M
- Advancement: \$2.3M
- VPRI: \$2.4M
- FGS: \$1.0M



LA&PS \$236.7M - ↑ by \$16.2M (vs Budget)

Total Revenue = \$340.7M

Forecast 2019/20 – Expenses



LA&PS Allocation: \$236.7M
 Forecasted surplus = \$12.8M

Teaching Salaries 68%
 Support Salaries 11%
 Grad Student Support 8%
 Operating 7%
 Capital Reserve 5%

87%

Winter 2020 – Enrolment Update

University-wide Year over Year Accept

Term: Winter 2020 vs. Winter 2019

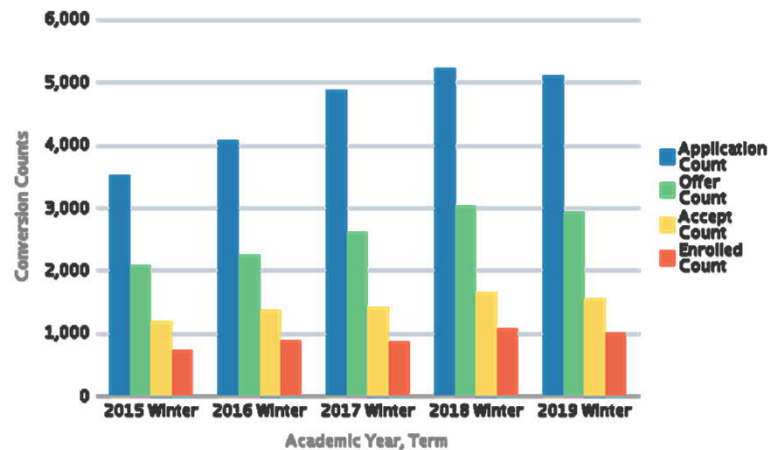
As of: 2020-01-29 vs. 2019-01-29

Home Faculty	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+	
AMPD	22	-1	-1	5	0	25	50.00%	-8.33%	-33.33%		0.00%	40.32%
Education	-2					-2	-100.00%					-100.00%
Environ. Stud.	4	0		0	-3	1	30.77%	0.00%		0.00%	-75.00%	3.85%
Glendon	-13	1	0	0	0	-12	-21.31%	4.35%	0.00%	0.00%	0.00%	-13.48%
Health	-23	-2	-3	5	1	-22	-11.33%	-3.51%	-42.86%	250.00%	16.67%	-8.00%
LA&PS	-41	-79	-10	5	6	-119	-4.23%	-16.92%	-12.50%	11.63%	6.00%	-7.17%
Lassonde Eng.	64	24	3	-2	3	92	50.39%	58.54%	75.00%	-40.00%	60.00%	50.55%
Schulich SB	-2					-2	-100.00%					-100.00%
Science	-52	-18	3	0	6	-61	-25.12%	-22.50%	37.50%	0.00%	66.67%	-19.81%
Total	-43	-75	-8	13	13	-100	-2.64%	-10.90%	-7.62%	23.21%	10.16%	-3.84%

Home Faculty	TY Accept Count					Total	Choice as % of Total					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
AMPD	66	11	2	5	3	87	75.86%	12.64%	2.30%	5.75%	3.45%	100.00%
Education												
Environ. Stud.	17	8		1	1	27	62.96%	29.63%		3.70%	3.70%	100.00%
Glendon	48	24	3	1	1	77	62.34%	31.17%	3.90%	1.30%	1.30%	100.00%
Health	180	55	4	7	7	253	71.15%	21.74%	1.58%	2.77%	2.77%	100.00%
LA&PS	929	388	70	48	106	1541	60.29%	25.18%	4.54%	3.11%	6.88%	100.00%
Lassonde Eng.	191	65	7	3	8	274	69.71%	23.72%	2.55%	1.09%	2.92%	100.00%
Schulich SB												
Science	155	62	11	4	15	247	62.75%	25.10%	4.45%	1.62%	6.07%	100.00%
Total	1586	613	97	69	141	2506	63.29%	24.46%	3.87%	2.75%	5.63%	100.00%

Winter 2020 – Enrolment Update

LA&PS Winter Admission Conversion Counts



Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2019	5,086	2,919	1,541	1,002	-2.14%	-3.28%	-5.86%	-6.18%
2018	5,197	3,018	1,637	1,068	7.11%	15.77%	16.10%	24.77%
2017	4,852	2,607	1,410	856	19.86%	16.18%	3.07%	-1.61%
2016	4,048	2,244	1,368	870	15.82%	8.67%	15.44%	22.36%
2015	3,495	2,065	1,185	711	2.73%	0.58%	-3.11%	8.88%

Winter 2020 – Enrolment Update



LA&PS Acceptances

Student type	Winter 2020 End of Cycle (Prelim.)	Winter 2019 End of Cycle	Change- Count	Change %
All	1,541	1,637	-96	-5.86%
101 Domestic	16	10	6	60.00%
101 International	152	168	-16	-9.52%
105 Domestic	470	528	-58	-10.98%
105 International	903	931	-28	-3.01%

Winter 2020 – Enrolment Update

LA&PS Winter 2020 Admission Conversion Counts By Program

Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
Anthropology	27	16	5	4	-10.00%	-5.88%	66.67%	100.00%
Business Economics	421	247	124	74	-4.97%	-5.00%	-14.48%	-19.57%
Business and Society	325	199	100	59	8.70%	4.74%	-12.28%	-22.37%
Children, Childhood and Youth	2	1	0	0	-90.91%	-85.71%	-100.00%	-100.00%
Classical Studies	7	6	2	2	250.00%	500.00%	100.00%	
Classics				0				-100.00%
Cognitive Science	55	35	18	13	-14.06%	-5.41%	12.50%	8.33%
Commerce	1,212	579	332	225	1.59%	0.17%	2.15%	4.17%
Communication Studies	175	119	66	40	16.67%	13.33%	17.86%	0.00%
Criminology	3	0	1	0	-25.00%	-100.00%		
Culture and Expression	14	7	3	2	16.67%	-12.50%	-25.00%	-33.33%
Disaster and Emergency Management	21	9	7	7	16.67%	0.00%	16.67%	40.00%
East Asian Studies	11	5	2	1	22.22%	25.00%	0.00%	-50.00%
Economics	566	373	173	112	5.01%	3.61%	-13.07%	-5.88%
English	55	33	20	11	-41.49%	-37.74%	-28.57%	-42.11%
English and Professional Writing	24	12	7	6	9.09%	33.33%	133.33%	200.00%
Financial and Business Economics	343	216	113	68	-1.44%	-4.85%	-8.87%	-13.92%
French Studies	13	10	3	3	-45.83%	-33.33%	-66.67%	-57.14%
Gender and Women's Studies	20	11	6	1	-33.33%	-45.00%	-25.00%	-75.00%
Geography	8	4	3	1	0.00%	100.00%	50.00%	
Geography and Urban Studies	15	7	2	1	25.00%	0.00%	-50.00%	-66.67%
German Studies	1	0	0	0	0.00%	-100.00%		
Global Political Studies	29	11	6	6	-3.33%	-26.67%	-25.00%	-14.29%

Winter 2020 – Enrolment Update

LA&PS Winter 2020 Admission Conversion Counts By Program (Continued)

Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
Health and Society	37	16	6	5	-35.09%	-56.76%	-76.00%	-64.29%
Hellenic Studies	2	2	1	0	100.00%			
History	57	33	15	9	9.62%	0.00%	36.36%	28.57%
Human Resources Management	195	100	53	32	-5.80%	0.00%	-14.52%	-11.11%
Human Rights and Equity Studies	52	43	19	16	23.81%	53.57%	18.75%	23.08%
Humanities	40	25	10	7	-13.04%	0.00%	42.86%	75.00%
Indigenous Studies	9	6	2	2	350.00%	200.00%		
Individualized Studies				0				-100.00%
Information Technology	273	197	125	71	-1.44%	3.14%	13.64%	18.33%
	97	37	19	13	6.59%	0.00%	-26.92%	-13.33%
Interdisciplinary Social Science	16	13	5	3	-60.00%	-60.61%	-72.22%	-75.00%
International Development Studies	49	30	15	7	6.52%	11.11%	15.38%	-12.50%
Italian Studies	1	1	0	0	-50.00%	0.00%	-100.00%	-100.00%
Jewish Studies	3	2	0	0	50.00%	0.00%		
Law and Society	140	68	44	33	-7.89%	-9.33%	-6.38%	-17.50%
Linguistics	16	11	9	8	-27.27%	-21.43%	50.00%	166.67%
Philosophy	36	17	11	7	9.09%	6.25%	22.22%	16.67%
Political Science	104	59	37	25	8.33%	13.46%	76.19%	38.89%
Portuguese and Luso-Brazilian Studies				0				-100.00%
Professional Writing	5	2	1	1	150.00%	0.00%	0.00%	0.00%
Public Administration	37	12	6	5	27.59%	9.09%	-14.29%	66.67%
Religious Studies	7	6	4	3	-22.22%	50.00%	100.00%	50.00%
Sexuality Studies	8	8	2	2	60.00%	60.00%	100.00%	
Sociology	113	53	23	19	-34.30%	-50.47%	-55.77%	-48.65%
Spanish	5	3	2	2	-16.67%	0.00%	100.00%	100.00%
Undecided Major	269	165	93	50	-2.89%	1.85%	9.41%	4.17%
Urban Studies	30	17	6	3	50.00%	54.55%	-33.33%	-50.00%
Work and Labour Studies	15	10	6	4	25.00%	11.11%	0.00%	33.33%
(To Be Announced)	123	83	34	39	-8.21%	-14.43%	3.03%	18.18%
	5,086	2,919	1,541	1,002		-3.28%	-5.86%	-6.18%

Fall 2020 – Enrolment Update



January Preliminary Data

Year	Applicants	Applications
2011	88,626	383,403
2012	90,373	392,742
2013	92,554	410,963
2014	89,272	407,510
2015	87,639	404,714
2016	87,555	410,717
2017	88,473	419,888
2018	88,628	442,507
2019	90,947	464,229
2020	88,324	461,427

liberal arts &
professional studies



ONTARIO UNIVERSITIES APPLICATION CENTRE
SECONDARY SCHOOL (OUAC101) MONTHLY APPLICATION STATISTICS
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.

	January 17, 2019					January 16, 2020					PERCENT CHANGE				
	PROGRAM CHOICES					PROGRAM CHOICES									
	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL
Algoma University	149	97	161	389	796	113	85	118	378	694	-24.2	-12.4	-26.7	-2.8	-12.8
Brock University	3258	3255	3221	7723	17457	2877	2907	3108	7906	16798	-11.7	-10.7	-3.5	2.4	-3.8
Carleton University	4253	4193	4104	7838	20388	4123	4049	3897	7887	19956	-3.1	-3.4	-5.0	0.6	-2.1
University of Guelph	5002	4907	4983	11470	26362	4983	5049	5063	12170	27265	-0.4	2.9	1.6	6.1	3.4
University of Guelph - Humber	1164	1061	963	1605	4793	1089	902	929	1491	4411	-6.4	-15.0	-3.5	-7.1	-8.0
University of Guelph - Complex	6166	5968	5946	13075	31155	6072	5951	5992	13661	31676	-1.5	-0.3	0.8	4.5	1.7
Lakehead University	839	741	859	1395	3834	761	680	741	1147	3329	-9.3	-8.2	-13.7	-17.8	-13.2
Laurentian University	1165	1303	1344	1706	5518	1042	1142	1199	1698	5081	-10.6	-12.4	-10.8	-0.5	-7.9
Laurentian University - Hearst	16	7	8	4	35	15	8	9	3	35	-6.3	14.3	12.5	-25.0	*
Laurentian University - Complex	1181	1310	1352	1710	5553	1057	1150	1208	1701	5116	-10.5	-12.2	-10.7	-0.5	-7.9
McMaster University	8356	7827	8079	19009	43271	8159	7870	7929	20360	44318	-2.4	0.5	-1.9	7.1	2.4
Nipissing University	585	580	650	841	2656	465	532	538	711	2246	-20.5	-8.3	-17.2	-15.5	-15.4
OCAD University	1051	504	338	445	2338	1040	448	315	412	2215	-1.0	-11.1	-6.8	-7.4	-5.3
Ontario Tech University	1296	1456	1630	4999	9381	1146	1282	1520	4480	8428	-11.6	-12.0	-6.7	-10.4	-10.2
University of Ottawa	4924	5658	5775	12565	28922	4880	5551	5726	13732	29889	-0.9	-1.9	-0.8	9.3	3.3
Queen's University	6358	5395	5178	12472	29403	6446	5296	4835	12896	29473	1.4	-1.8	-6.6	3.4	0.2
Ryerson University	9565	10063	9419	21334	50381	9069	9358	9150	21706	49283	-5.2	-7.0	-2.9	1.7	-2.2
University of Toronto	14697	11798	10003	19052	55550	14921	11833	9717	17796	54267	1.5	0.3	-2.9	-6.6	-2.3
Trent University	1846	2213	2488	5023	11570	1860	2093	2332	4933	11218	0.8	-5.4	-6.3	-1.8	-3.0
University of Waterloo	8122	6990	5823	12281	33216	7456	6543	5641	13364	33004	-8.2	-6.4	-3.1	8.8	-0.6
Western University	5642	7035	6985	16700	36362	5434	6899	6889	17140	36362	-3.7	-1.9	-1.4	2.6	*
Western University - Brescia	197	235	231	282	945	201	224	262	307	994	2.0	-4.7	13.4	8.9	5.2
Western University - Huron	215	316	345	697	1573	228	327	306	818	1679	6.0	3.5	-11.3	17.4	6.7
Western University - King's	544	609	567	1193	2913	586	592	580	1374	3132	7.7	-2.8	2.3	15.2	7.5
Western University - Complex	6598	8195	8128	18872	41793	6449	8042	8037	19639	42167	-2.3	-1.9	-1.1	4.1	0.9
Wilfrid Laurier University	3724	4431	4554	11683	24392	3677	4311	4553	12301	24842	-1.3	-2.7	*	5.3	1.8
University of Windsor	2303	2312	2441	3261	10317	2185	2180	2314	3286	9965	-5.1	-5.7	-5.2	0.8	-3.4
York University	5676	7203	8295	20682	41856	5568	7337	8166	21472	42543	-1.9	1.9	-1.6	3.8	1.6
TOTALS	90947	90189	88444	194649	464229	88324	87498	85837	199768	461427	-2.9	-3.0	-2.9	2.6	-0.6

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SECONDARY SCHOOL (OUAC101) MONTHLY APPLICATION STATISTICS
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	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL	1ST	2ND	3RD	>3	TOTAL
Agriculture	148	108	114	119	489	134	102	81	120	437	-9.5	-5.6	-28.9	0.8	-10.6
Architecture & Plannng	1117	1017	831	1224	4189	1156	986	806	1212	4160	3.5	-3.0	-3.0	-1.0	-0.7
Biological & Biomed Sciences	10081	10871	10770	24649	56371	9205	9418	9565	23624	51812	-8.7	-13.4	-11.2	-4.2	-8.1
Commerce, Mgmt & Business Adm	15629	15352	15279	41771	88031	15106	15003	15029	42322	87460	-3.3	-2.3	-1.6	1.3	-0.6
Communication & Journalism	2225	2307	2320	4301	11153	2181	2243	2146	4519	11089	-2.0	-2.8	-7.5	5.1	-0.6
Computer & Information Science	4873	4913	4629	13595	28010	5279	5412	5196	15437	31324	8.3	10.2	12.2	13.5	11.8
Education	2902	2394	2147	3026	10469	2431	1988	1764	2512	8695	-16.2	-17.0	-17.8	-17.0	-16.9
Engineering	9607	8858	8709	21810	48984	9521	8735	8419	22025	48700	-0.9	-1.4	-3.3	1.0	-0.6
Family & Consumer/Human Sci	591	557	499	864	2511	434	428	448	798	2108	-26.6	-23.2	-10.2	-7.6	-16.0
Fine and Applied Arts	3655	2927	2433	3048	12063	3378	2786	2331	2935	11430	-7.6	-4.8	-4.2	-3.7	-5.2
General Science	4184	4457	4325	10995	23961	3083	3541	3332	9381	19337	-26.3	-20.6	-23.0	-14.7	-19.3
Health Profess & Related Progs	6403	4902	4726	11165	27196	6675	5429	5161	12797	30062	4.2	10.8	9.2	14.6	10.5
Kinesiology, Rec & Physical Ed	2226	2321	2216	4313	11076	2380	2283	2191	4416	11270	6.9	-1.6	-1.1	2.4	1.8
Languages and Linguistics	909	842	823	1496	4070	985	801	856	1605	4247	8.4	-4.9	4.0	7.3	4.3
Lib Arts & Sci, Gnrl Stds, Hum	10171	10933	10951	17768	49823	9777	10709	10547	18410	49443	-3.9	-2.0	-3.7	3.6	-0.8
Mathematics & Statistics	1890	2352	2409	7044	13695	1445	1869	1923	6729	11966	-23.5	-20.5	-20.2	-4.5	-12.6
Music	251	220	183	189	843	360	254	218	210	1042	43.4	15.5	19.1	11.1	23.6
Natural Resources & Conserv	173	195	208	436	1012	222	221	214	462	1119	28.3	13.3	2.9	6.0	10.6
Nursing	1225	1255	1145	1995	5620	1290	1337	1240	2290	6157	5.3	6.5	8.3	14.8	9.6
Physical Science	2105	2015	1908	4037	10065	2101	1974	1954	3996	10025	-0.2	-2.0	2.4	-1.0	-0.4
Psychology	754	854	919	1111	3638	1364	1398	1518	2177	6457	80.9	63.7	65.2	95.9	77.5
Social Sciences	9823	10537	10897	19690	50947	9714	10443	10724	20709	51590	-1.1	-0.9	-1.6	5.2	1.3
TOTALS	90947	90189	88444	194649	464229	88324	87498	85837	199768	461427	-2.9	-3.0	-2.9	2.6	-0.6

Fall 2020 – Enrolment Update

University-wide Year over Year Applications

Term: **Fall 2020** vs. **Fall 2019**
As of: **2020-02-04** vs. **2019-02-04**

Change from Last Year

Home Faculty	Change from LY-Application						Total	Percentage Change from LY-Application						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	-94	-53	-62	-6	1		-214	-11.30%	-4.82%	-7.67%	-1.55%	0.14%		-5.59%
Education	-38	-26	-45	-36	-9	-260	-414	-14.45%	-12.04%	-24.46%	-33.03%	-5.33%	-12.35%	-13.59%
Environ. Stud.	-2	-8	0	1	0		-9	-2.60%	-7.69%	0.00%	1.64%	0.00%		-1.95%
Glendon	-49	-75	-64	-27	-58		-273	-10.79%	-14.04%	-14.29%	-11.16%	-11.86%		-12.60%
Health	2	57	33	106	112		310	0.13%	3.54%	2.37%	12.16%	5.35%		4.10%
LA&PS	-339	-78	48	-26	200		-195	-7.09%	-1.35%	0.95%	-0.76%	2.51%		-0.72%
Lassonde Eng.	37	117	79	11	286		530	3.48%	10.36%	6.58%	1.16%	10.61%		7.54%
Schulich SB	5	-52	-7	20	61		27	0.50%	-5.54%	-0.97%	3.63%	4.93%		0.61%
Science	8	-122	-28	33	42		-67	0.89%	-9.93%	-2.50%	4.03%	1.57%		-0.99%
	-470	-240	-46	76	635	-260	-305	-4.29%	-1.90%	-0.42%	1.03%	3.50%	-12.35%	-0.49%

Home Faculty	TY Application 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	
AMPD	738	1046	746	380	707		3617	20.40%	28.92%	20.62%	10.51%	19.55%		100.00%
Education	225	190	139	73	160	1846	2633	8.55%	7.22%	5.28%	2.77%	6.08%	70.11%	100.00%
Environ. Stud.	75	96	84	62	135		452	16.59%	21.24%	18.58%	13.72%	29.87%		100.00%
Glendon	405	459	384	215	431		1894	21.38%	24.23%	20.27%	11.35%	22.76%		100.00%
Health	1589	1666	1426	978	2205		7864	20.21%	21.19%	18.13%	12.44%	28.04%		100.00%
LA&PS	4444	5705	5111	3381	8170		26811	16.58%	21.28%	19.06%	12.61%	30.47%		100.00%
Lassonde Eng.	1099	1246	1279	956	2982		7562	14.53%	16.48%	16.91%	12.64%	39.43%		100.00%
Schulich SB	1001	886	713	571	1299		4470	22.39%	19.82%	15.95%	12.77%	29.06%		100.00%
Science	909	1106	1091	852	2709		6667	13.63%	16.59%	16.36%	12.78%	40.63%		100.00%
	10485	12400	10973	7468	18798	1846	61970	16.92%	20.01%	17.71%	12.05%	30.33%	2.98%	100.00%

Fall 2020 – Enrolment Update



LA&PS Applications

Student type	Fall 2020 at Feb.4 2020	Fall 2019 at Feb.4 2019	Year over Year Change-Count	Year over year Change %
All	26,811	27,006	-195	-0.72%
101 Domestic	13,485	13,200	285	2.16%
101 International	4,492	4,619	-127	-2.75%
105 Domestic	3,665	3,672	-7	-0.19%
105 International	5,169	5,515	-346	-6.27%

Fall 2020 – Enrolment Update

LA&PS Year over Year Applications By Program

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

As of: **2020-02-04** vs. **2019-02-04**

Change from Last Year

Subject 1	Subject Desc	Change from LY-Application					Total	Percentage Change from LY-Application					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Anthropology		-7	-14	-6	4	2	-21	-33.33%	-32.56%	-16.22%	28.57%	8.00%	-15.00%
Business Economics		36	24	51	56	163	330	18.37%	8.36%	22.67%	30.27%	30.58%	23.14%
Business and Society		72	107	71	28	95	373	35.12%	47.56%	28.51%	17.07%	27.07%	31.24%
Children, Childhood and Youth		-31	33	36	-4	-18	16	-26.96%	19.53%	21.95%	-4.12%	-11.04%	2.26%
Classical Studies		0	-9	-1	2	2	-6	0.00%	-100.00%	-20.00%	66.67%	33.33%	-20.69%
Classics		0	0			0	0	0.00%	0.00%			0.00%	0.00%
Cognitive Science		22	-20	14	-15	6	7	47.83%	-24.10%	25.00%	-31.25%	7.59%	2.24%
Commerce		-246	-98	-150	-128	-161	-783	-19.52%	-8.51%	-14.23%	-14.46%	-6.87%	-11.70%
Communication Studies		-14	-4	-26	1	35	-8	-9.33%	-2.31%	-18.31%	1.19%	18.23%	-1.08%
Criminology		-13	12	-20	46	-3	22	-3.61%	2.36%	-3.53%	15.08%	-0.54%	0.96%
Culture and Expression		-2	4	1	-4	1	0	-40.00%	66.67%	14.29%	-50.00%	14.29%	0.00%
Disaster and Emergency Management		2	-7	-12	-4	-4	-25	5.71%	-30.43%	-54.55%	-22.22%	-14.81%	-20.00%
East Asian Studies		-7	1	0	1	8	3	-38.89%	7.14%	0.00%	20.00%	114.29%	5.45%
Economics		-32	-30	-20	0	64	-18	-11.68%	-7.23%	-9.01%	0.00%	13.22%	-1.16%
English		-21	-42	-14	-3	-12	-92	-18.75%	-31.58%	-11.97%	-4.48%	-12.50%	-17.52%
English and Professional Writing		-20	-21	-3	-1	-4	-49	-44.44%	-36.21%	-7.14%	-5.56%	-9.52%	-23.90%
Financial and Business Economics		6	10	29	42	70	157	3.41%	3.80%	13.49%	30.22%	12.50%	11.60%
French Studies		10	-4	-3	5	-2	6	41.67%	-13.33%	-13.64%	62.50%	-13.33%	6.06%
Gender and Women's Studies		7	-14	-1	1	-3	-10	350.00%	-66.67%	-12.50%	33.33%	-30.00%	-22.73%
Geography		-8	-5	-14	-4	-7	-38	-42.11%	-18.52%	-56.00%	-40.00%	-26.92%	-35.51%
Geography and Urban Studies		-3	3	6	1	-2	5	-27.27%	15.00%	30.00%	9.09%	-6.90%	5.49%
German Studies		0	1	1	-1	0	1	0.00%	100.00%	100.00%	-50.00%	0.00%	16.67%
Global Political Studies		-4	7	2	-16	0	-11	-17.39%	17.07%	5.26%	-43.24%	0.00%	-6.08%
Health and Society		9	2	7	-1	-13	4	45.00%	6.25%	30.43%	-5.26%	-24.53%	2.72%

Fall 2020 Enrolment Update

LA&PS Year over Year Applications By Program (Continued)

Change from Last Year

Subject1 Subject Desc	Change from LY-Application					Total	Percentage Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Hellenic Studies	-1	-1	1	0		-1	-100.00%	-100.00%		0.00%		-33.33%
History	-22	-4	-13	-7	-6	-52	-20.75%	-3.48%	-14.94%	-13.21%	-7.06%	-11.66%
Human Resources Management	-31	-13	48	-12	-22	-30	-14.83%	-6.53%	24.74%	-8.51%	-5.30%	-2.59%
Human Rights and Equity Studies	-20	-9	-11	-5	-12	-57	-38.46%	-16.07%	-19.64%	-18.52%	-24.00%	-23.65%
Humanities	0	-15	9	5	21	20	0.00%	-27.78%	15.79%	13.89%	22.83%	7.58%
Indigenous Studies	2	-4	2	1	1	2	40.00%	-57.14%	66.67%		100.00%	12.50%
Individualized Studies		1	-1		-1	-1			-100.00%		-100.00%	-50.00%
Information Technology	-4	9	34	-9	64	94	-2.25%	4.21%	21.66%	-6.67%	22.94%	9.76%
Interdisciplinary Social Science	-5	-7	-8	7	-8	-21	-25.00%	-26.92%	-40.00%	175.00%	-36.36%	-22.83%
International Development Studies	-20	-3	-8	-15	-23	-69	-50.00%	-6.52%	-17.78%	-38.46%	-30.26%	-28.05%
Italian Studies	1	-2	-1	0	-1	-3		-66.67%	-50.00%	0.00%	-100.00%	-42.86%
Jewish Studies	-1	-1	-2		4	0	-33.33%	-100.00%	-100.00%			0.00%
Law and Society	-10	-9	33	3	-9	8	-4.46%	-3.07%	11.66%	1.48%	-2.47%	0.58%
Linguistics	1	-1	2	5	-4	3	4.76%	-3.23%	6.67%	50.00%	-16.00%	2.56%
Philosophy	-8	-1	-13	-2	-11	-35	-29.63%	-2.56%	-30.23%	-6.67%	-28.21%	-19.66%
Political Science	11	-2	6	-8	16	23	10.09%	-1.19%	3.31%	-6.72%	7.44%	2.90%
Portuguese and Luso-Brazilian Studies		0	-1	-1	-1	-3		0.00%	-100.00%	-100.00%	-100.00%	-75.00%
Professional Writing	-5	-3	-10	0	-10	-28	-31.25%	-13.04%	-47.62%	0.00%	-52.63%	-32.94%
Public Administration	7	8	4	1	-6	14	46.67%	33.33%	17.39%	8.33%	-12.00%	11.29%
Religious Studies	-2	2	-8	0	-2	-10	-33.33%	28.57%	-66.67%	0.00%	-40.00%	-29.41%
Sexuality Studies	-1	4	-4	-1	-5	-7	-20.00%	57.14%	-44.44%	-50.00%	-62.50%	-22.58%
Social Work	27	62	32	1	-7	115	8.41%	19.56%	14.48%	0.97%	-4.43%	10.27%
Sociology	18	29	4	3	2	56	24.00%	19.46%	2.47%	3.19%	1.01%	8.25%
Spanish	-5	-2	2	1	0	-4	-83.33%	-25.00%	200.00%	100.00%	0.00%	-21.05%
Undecided Major	-36	-54	-9	2	-6	-103	-23.53%	-24.77%	-6.08%	2.94%	-3.92%	-13.92%
Urban Studies	7	-1	6	-6	12	18	43.75%	-2.86%	20.69%	-23.08%	22.64%	11.32%
Work and Labour Studies	4	4	6	5	-3	16	80.00%	80.00%	150.00%	500.00%	-37.50%	69.57%
(To Be Announced)	-2	-1				-3	-10.00%	-100.00%				-14.29%
	-339	-78	48	-26	200	-195	-7.09%	-1.35%	0.95%	-0.76%	2.51%	-0.72%

Fall 2020 – Enrolment Update

Current Application Count By Program at February 4, 2020

Subject1 Subject Desc	TY Application Count					Total	Choice as % of Total					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Anthropology	14	29	31	18	27	119	11.76%	24.37%	26.05%	15.13%	22.69%	100.00%
Business Economics	232	311	276	241	696	1756	13.21%	17.71%	15.72%	13.72%	39.64%	100.00%
Business and Society	277	332	320	192	446	1567	17.68%	21.19%	20.42%	12.25%	28.46%	100.00%
Children, Childhood and Youth	84	202	200	93	145	724	11.60%	27.90%	27.62%	12.85%	20.03%	100.00%
Classical Studies	6		4	5	8	23	26.09%		17.39%	21.74%	34.78%	100.00%
Classics	1	1			1	3	33.33%	33.33%			33.33%	100.00%
Cognitive Science	68	63	70	33	85	319	21.32%	19.75%	21.94%	10.34%	26.65%	100.00%
Commerce	1014	1054	904	757	2181	5910	17.16%	17.83%	15.30%	12.81%	36.90%	100.00%
Communication Studies	136	169	116	85	227	733	18.55%	23.06%	15.83%	11.60%	30.97%	100.00%
Criminology	347	521	546	351	553	2318	14.97%	22.48%	23.55%	15.14%	23.86%	100.00%
Culture and Expression	3	10	8	4	8	33	9.09%	30.30%	24.24%	12.12%	24.24%	100.00%
Disaster and Emergency Management	37	16	10	14	23	100	37.00%	16.00%	10.00%	14.00%	23.00%	100.00%
East Asian Studies	11	15	11	6	15	58	18.97%	25.86%	18.97%	10.34%	25.86%	100.00%
Economics	242	385	202	160	548	1537	15.74%	25.05%	13.14%	10.41%	35.65%	100.00%
English	91	91	103	64	84	433	21.02%	21.02%	23.79%	14.78%	19.40%	100.00%
English and Professional Writing	25	37	39	17	38	156	16.03%	23.72%	25.00%	10.90%	24.36%	100.00%
Financial and Business Economics	182	273	244	181	630	1510	12.05%	18.08%	16.16%	11.99%	41.72%	100.00%
French Studies	34	26	19	13	13	105	32.38%	24.76%	18.10%	12.38%	12.38%	100.00%
Gender and Women's Studies	9	7	7	4	7	34	26.47%	20.59%	20.59%	11.76%	20.59%	100.00%
Geography	11	22	11	6	19	69	15.94%	31.88%	15.94%	8.70%	27.54%	100.00%
Geography and Urban Studies	8	23	26	12	27	96	8.33%	23.96%	27.08%	12.50%	28.13%	100.00%
German Studies	1	2	2	1	1	7	14.29%	28.57%	28.57%	14.29%	14.29%	100.00%
Global Political Studies	19	48	40	21	42	170	11.18%	28.24%	23.53%	12.35%	24.71%	100.00%
Health and Society	29	34	30	18	40	151	19.21%	22.52%	19.87%	11.92%	26.49%	100.00%
Hellenic Studies			1	1		2			50.00%	50.00%		100.00%

Fall 2020 Enrolment Update

Current Application Count By Program at February 4, 2020 (Continued)

Subject1 Subject Desc	TY Application Count					Total	Choice as % of Total					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
History	84	111	74	46	79	394	21.32%	28.17%	18.78%	11.68%	20.05%	100.00%
Human Resources Management	178	186	242	129	393	1128	15.78%	16.49%	21.45%	11.44%	34.84%	100.00%
Human Rights and Equity Studies	32	47	45	22	38	184	17.39%	25.54%	24.46%	11.96%	20.65%	100.00%
Humanities	25	39	66	41	113	284	8.80%	13.73%	23.24%	14.44%	39.79%	100.00%
Indigenous Studies	7	3	5	1	2	18	38.89%	16.67%	27.78%	5.56%	11.11%	100.00%
Individualized Studies		1				1		100.00%				100.00%
Information Technology	174	223	191	126	343	1057	16.46%	21.10%	18.07%	11.92%	32.45%	100.00%
Interdisciplinary Social Science	15	19	12	11	14	71	21.13%	26.76%	16.90%	15.49%	19.72%	100.00%
International Development Studies	20	43	37	24	53	177	11.30%	24.29%	20.90%	13.56%	29.94%	100.00%
Italian Studies	1	1	1	1		4	25.00%	25.00%	25.00%	25.00%		100.00%
Jewish Studies	2				4	6	33.33%				66.67%	100.00%
Law and Society	214	284	316	206	356	1376	15.55%	20.64%	22.97%	14.97%	25.87%	100.00%
Linguistics	22	30	32	15	21	120	18.33%	25.00%	26.67%	12.50%	17.50%	100.00%
Philosophy	19	38	30	28	28	143	13.29%	26.57%	20.98%	19.58%	19.58%	100.00%
Political Science	120	166	187	111	231	815	14.72%	20.37%	22.94%	13.62%	28.34%	100.00%
Portuguese and Luso-Brazilian Studies		1				1		100.00%				100.00%
Professional Writing	11	20	11	6	9	57	19.30%	35.09%	19.30%	10.53%	15.79%	100.00%
Public Administration	22	32	27	13	44	138	15.94%	23.19%	19.57%	9.42%	31.88%	100.00%
Religious Studies	4	9	4	4	3	24	16.67%	37.50%	16.67%	16.67%	12.50%	100.00%
Sexuality Studies	4	11	5	1	3	24	16.67%	45.83%	20.83%	4.17%	12.50%	100.00%
Social Work	348	379	253	104	151	1235	28.18%	30.69%	20.49%	8.42%	12.23%	100.00%
Sociology	93	178	166	97	201	735	12.65%	24.22%	22.59%	13.20%	27.35%	100.00%
Spanish	1	6	3	2	3	15	6.67%	40.00%	20.00%	13.33%	20.00%	100.00%
Undecided Major	117	164	139	70	147	637	18.37%	25.75%	21.82%	10.99%	23.08%	100.00%
Urban Studies	23	34	35	20	65	177	12.99%	19.21%	19.77%	11.30%	36.72%	100.00%
Work and Labour Studies	9	9	10	6	5	39	23.08%	23.08%	25.64%	15.38%	12.82%	100.00%
(To Be Announced)	18					18	100.00%					100.00%
	4444	5705	5111	3381	8170	26811	16.58%	21.28%	19.06%	12.61%	30.47%	100.00%

Moving Forward



Persistent Challenges

- Continuous year over year decline in 1st and 2nd choice
- Compounding government cuts to tuition
- Increased reliance on metrics and differentiation for grant
- Student enrollment patterns and flow through for outer years
- Increasing reliance on international student enrollments
- Negative carryforward (-\$31.4M in Budget / -\$22.7M in Forecast)
- Space constraints and deferred maintenance
- SHARP budget model review
- Shared Services rebasing

Moving Forward



Opportunities

- FT complement: 90+ new hires between 2019/20 and 2020/21
- Markham Centre Campus (MCC)
- Capital investment and space improvements, including accessibility for student and academic spaces
- Improve student experience, retention and curricular innovation
- Enhance research and graduate support
- Staffing to support key strategic areas:
 - Academic Advising
 - Student support and retention
 - Communications
- LA&PS 10th Anniversary

