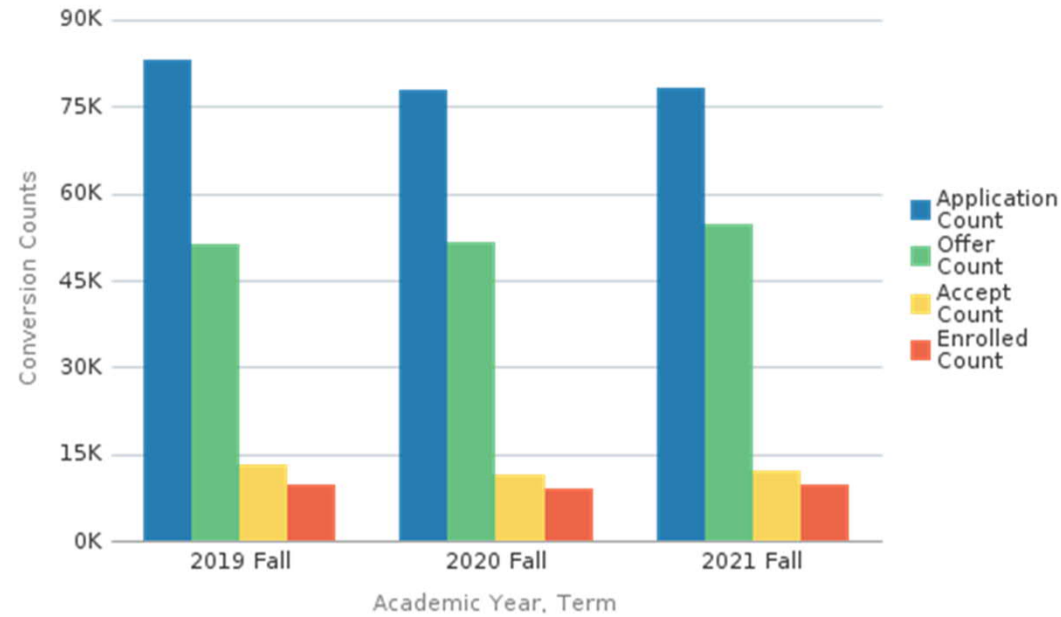


Fall 2021 Enrolment Update

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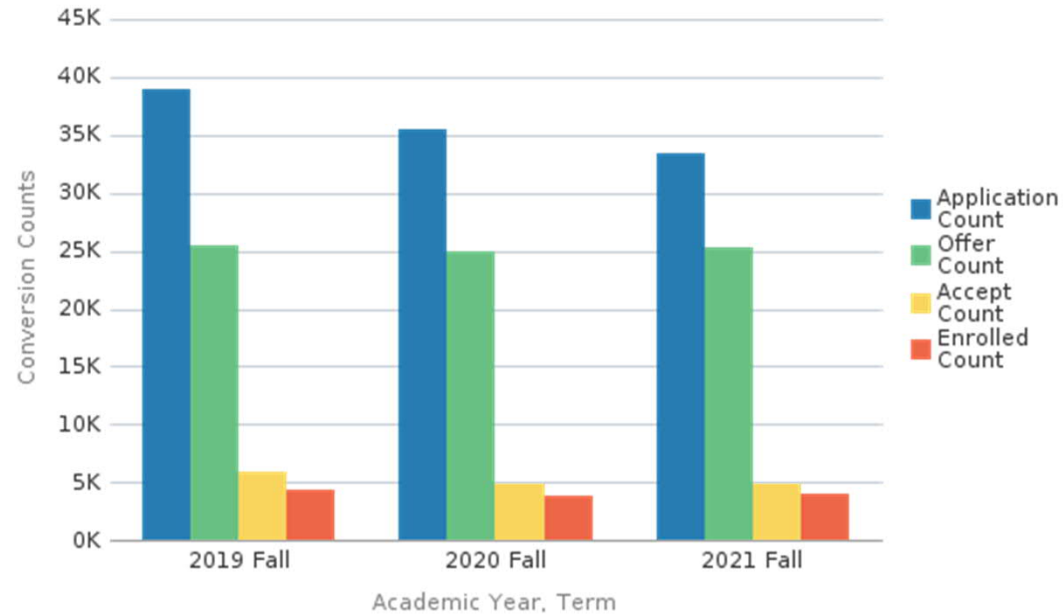


University-wide Fall 2019-2021 Admission Data



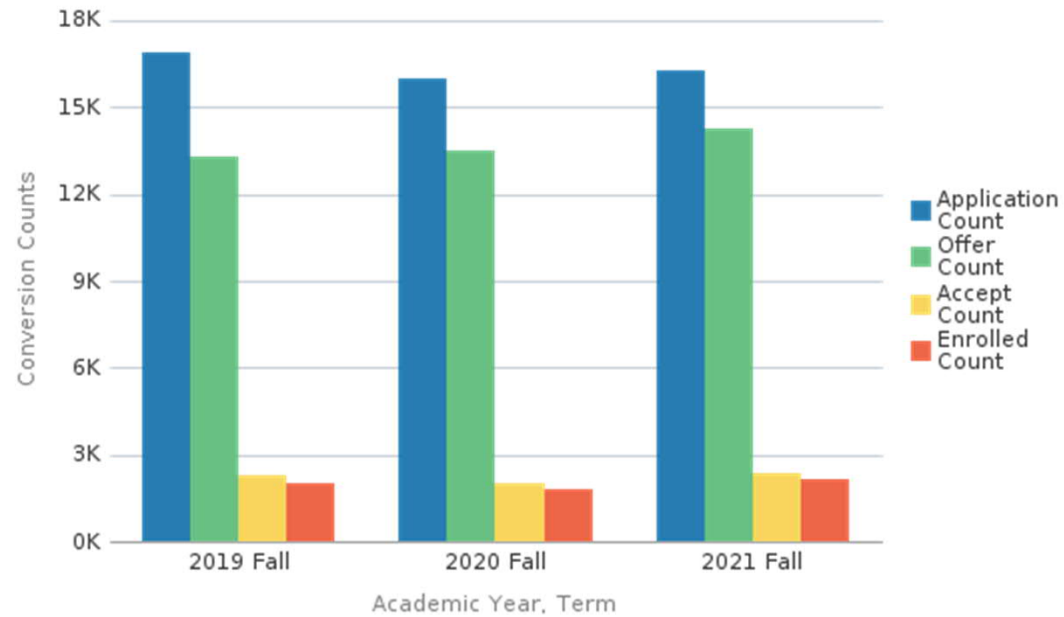
Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2021	77,982	54,576	12,221	9,836	0.32%	5.79%	6.40%	8.11%
2020	77,734	51,588	11,486	9,098	-6.07%	0.73%	-11.57%	-6.59%
2019	82,760	51,215	12,989	9,740	-2.79%	-1.01%	-5.64%	-4.98%

LA&PS Fall 2019-2021 Admission Data



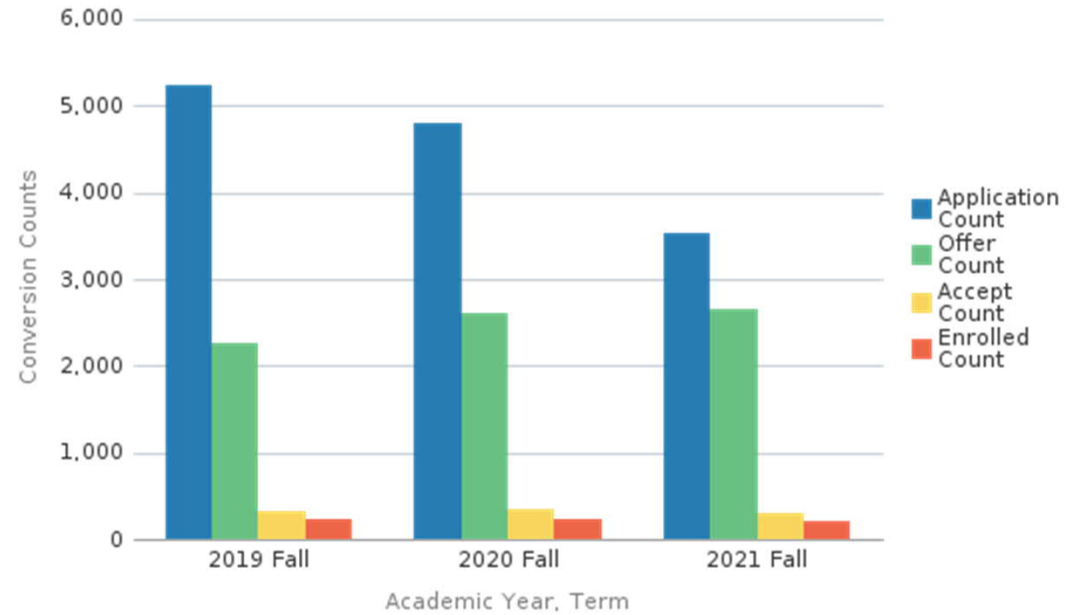
Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2021	33,299	25,227	4,931	4,016	-5.91%	1.38%	0.92%	4.37%
2020	35,389	24,884	4,886	3,848	-8.95%	-1.61%	-18.05%	-11.56%
2019	38,869	25,290	5,962	4,351	-2.83%	-0.68%	-6.81%	-5.60%

LA&PS Fall 2019-2021 - 101 Domestic Admission Data



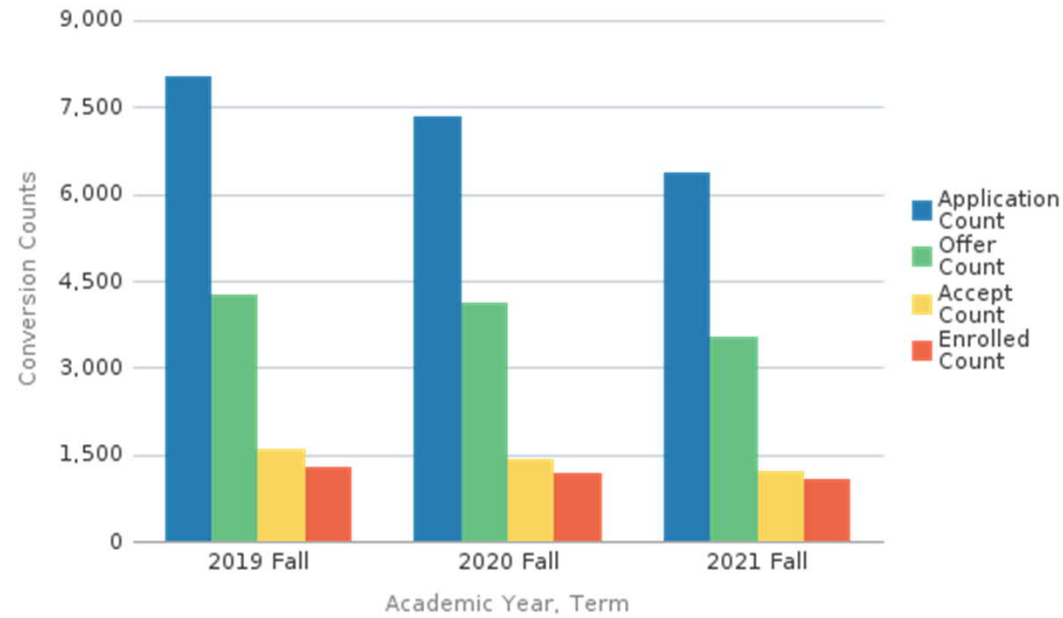
Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2021	16,236	14,240	2,341	2,177	1.86%	5.55%	17.52%	20.01%
2020	15,940	13,491	1,992	1,814	-5.35%	1.60%	-12.52%	-10.42%
2019	16,841	13,279	2,277	2,025	-6.40%	-6.55%	-8.41%	-8.45%

LA&PS Fall 2019-2021 - 101 Visa Admission Data



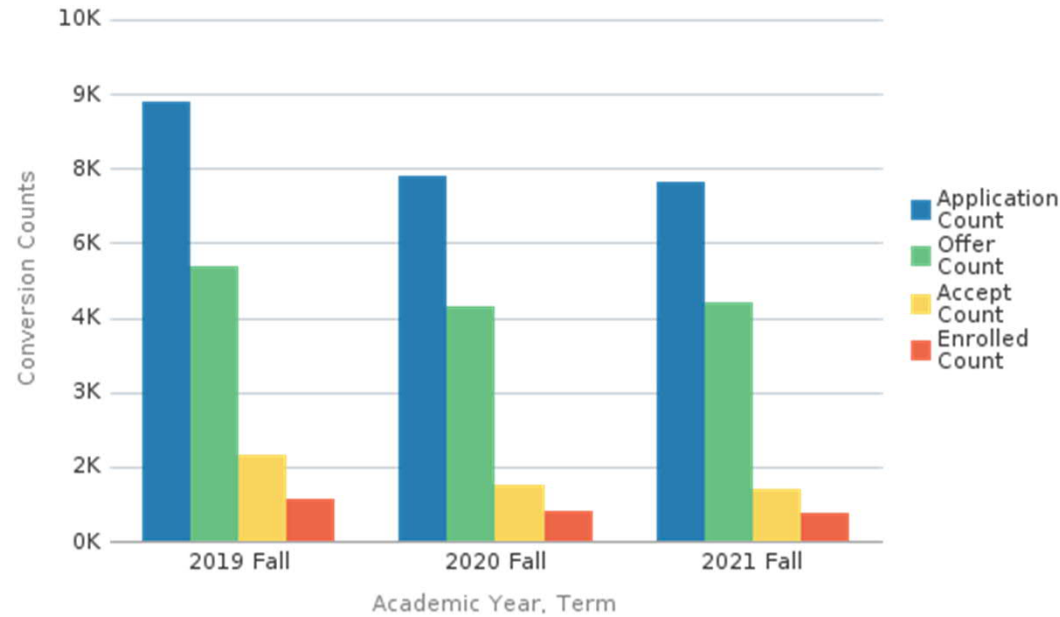
Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2021	3,511	2,640	307	203	-26.73%	1.58%	-10.50%	-15.42%
2020	4,792	2,599	343	240	-8.11%	15.77%	2.08%	7.14%
2019	5,215	2,245	336	224	17.85%	20.05%	-11.35%	3.23%

LA&PS Fall 2019-2021 - 105 Domestic Admission Data



Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2021	6,335	3,535	1,215	1,082	-13.36%	-13.78%	-13.52%	-7.76%
2020	7,312	4,100	1,405	1,173	-8.62%	-3.39%	-12.19%	-7.42%
2019	8,002	4,244	1,600	1,267	-8.15%	-3.37%	-10.36%	-10.01%

LA&PS Fall 2019-2021 - 105 Visa Admission Data



Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2021	7,217	4,812	1,068	554	-1.74%	2.51%	-6.81%	-10.79%
2020	7,345	4,694	1,146	621	-16.64%	-14.99%	-34.48%	-25.63%
2019	8,811	5,522	1,749	835	-0.68%	10.64%	0.06%	8.16%

LA&PS New Student Enrolments By Program Fall 2019-2021

Subject1 Subject Desc	Enrolled Count Fall 2019	Enrolled Count Fall 2020	Enrolled Count Fall 2021	Year Over Year Change 2019	Year Over Year Change 2020	Year Over Year Change 2021
Anthropology	14	16	11	-5	2	-5
Business Economics	152	158	156	-4	6	-2
Business and Society	245	252	270	1	7	18
Children, Childhood and Youth	120	118	141	-37	-2	23
Classical Studies	2	5	3	-5	3	-2
Classics	1	2	1	0	1	-1
Cognitive Science	42	52	57	-21	10	5
Commerce	635	578	666	-15	-57	88
Communication & Media Studies	100	82	65	-22	-18	-17
Creative Writing	1	2	2	1	1	0
Criminology	213	279	326	-16	66	47
Culture and Expression	4	2	0	-1	-2	-2
Disaster and Emergency Management	26	32	31	11	6	-1
East Asian Studies	18	11	13	2	-7	2
Economics	154	146	149	-18	-8	3
English	118	73	113	-29	-45	40
English and Professional Writing	33	24	36	-2	-9	12
Financial and Business Economics	201	169	177	25	-32	8
French Studies	24	18	14	-2	-6	-4

Subject1 Subject Desc	Enrolled Count Fall 2019	Enrolled Count Fall 2020	Enrolled Count Fall 2021	Year Over Year Change 2019	Year Over Year Change 2020	Year Over Year Change 2021
Gender and Women's Studies	11	10	8	-5	-1	-2
Geography	14	0	0	-23	-14	0
Geography and Urban Studies	6	0	0	6	-6	0
German Studies	1	1	1	0	0	0
Global Political Studies	18	19	19	-12	1	0
Health and Society	29	34	19	-6	5	-15
Hellenic Studies	0	0	0	-1	0	0
History	92	61	96	2	-31	35
Human Resources Management	143	132	122	7	-11	-10
Human Rights and Equity Studies	56	42	45	-25	-14	3
Humanities	25	28	20	-11	3	-8
Indigenous Studies	9	4	2	9	-5	-2
Individualized Studies	0	0	0	0	0	0
Information Technology	203	175	152	-24	-28	-23
Interdisciplinary Social Science	34	44	43	-6	10	-1
Interdisciplinary Social Science	28	19	42	-11	-9	23
International Development Studies	41	31	23	0	-10	-8
Italian Studies	1	1	2	-2	0	1
Jewish Studies	2	0	3	0	-2	3

Subject1 Subject Desc	Enrolled Count Fall 2019	Enrolled Count Fall 2020	Enrolled Count Fall 2021	Year Over Year Change 2019	Year Over Year Change 2020	Year Over Year Change 2021
Law and Society	241	208	246	-13	-33	38
Linguistics	28	32	23	0	4	-9
Multicultural and Indigenous Studies				-3	0	0
Philosophy	27	18	24	-5	-9	6
Political Science	128	147	150	-47	19	3
Portuguese and Luso-Brazilian Studies	2	0	0	2	-2	0
Professional Writing	10	8	11	-10	-2	3
Public Administration	19	17	15	6	-2	-2
Religious Studies	10	2	6	4	-8	4
Sexuality Studies	3	5	4	-5	2	-1
Social Work	178	189	198	7	11	9
Sociology	133	147	96	-18	14	-51
Spanish	5	5	4	2	0	-1
Speech and Language Sciences			13	0	0	13
Undecided Major	601	297	251	77	-304	-46
Urban Studies	21	25	18	-6	4	-7
Work and Labour Studies	8	6	10	0	-2	4
{To Be Announced}	121	122	119	-10	1	-3
Faculty Total	4,351	3,848	4,016	-258	-503	168

Masters New Student Registrations Fall 2019-2021

Graduate Program Group Desc	Grad Registration Count			Year Over Year Change		
	Fall 2019	Fall 2020	Fall 2021	Fall 2019	Fall 2020	Fall 2021
Communication and Culture	15	18	20	3	3	2
Development Studies	19	15	18	4	-4	3
Disaster and Emergency Management	27	20	17	6	-7	-3
Economics	26	27	33	-26	1	6
English	15	12	15	-1	-3	3
Financial Accountability	68	80	87	4	12	7
Gender, Feminist and Womens Studies	10	9	14	0	-1	5
Geography	10			-1	-10	0
History	18	23	20	-3	5	-3
Human Resources Management	24	32	22	-6	8	-10
Humanities	15	7	14	6	-8	7
Information Systems and Technology	18	16	18	12	-2	2
Interdisciplinary Studies	12	16	14	2	4	-2
Linguistics and Applied Linguistics	24	24	31	3	0	7
Management Practice			34			34
Philosophy	14	9	12	10	-5	3
Political Science	38	33	31	10	-5	-2
Public Policy, Administration and Law	51	50	53	0	-1	3
Science and Technology Studies			15			15
Social Anthropology	7	10	11	-9	3	1
Social Work	81	79	81	7	-2	2
Social and Political Thought	8	9	12	4	1	3
Socio-Legal Studies	10	17	14	-4	7	-3
Sociology	12	12	12	-3	0	0
Faculty Total	522	518	598	18	-4	80

Doctoral New Student Registrations Fall 2019-2021

Graduate Program Group Desc	Grad Registration Count			Year Over Year Change		
	Fall 2019	Fall 2020	Fall 2021	Fall 2019	Fall 2020	Fall 2021
Communication and Culture	18	13	12	9	-5	-1
Economics	4	5	10	1	1	5
English	9	9	7	4	0	-2
Gender, Feminist and Womens Studies	12	13	11	-2	1	-2
Geography	8			1	-8	0
History	11	8	13	2	-3	5
Human Resources Management	4	4	7	0	0	3
Humanities	11	15	13	1	4	-2
Linguistics and Applied Linguistics	7	6	6	3	-1	0
Philosophy	5	5	5	2	0	0
Political Science	18	21	19	-3	3	-2
Science and Technology Studies			7	0	0	7
Social Anthropology	3	4	6	-1	1	2
Social Work	4	7	7	-1	3	0
Social and Political Thought	9	13	15	-3	4	2
Socio-Legal Studies	2	6	7	-2	4	1
Sociology	14	13	15	4	-1	2
Faculty Total	139	142	160	15	3	18



Budget Update

Faculty Council October 7th 2021

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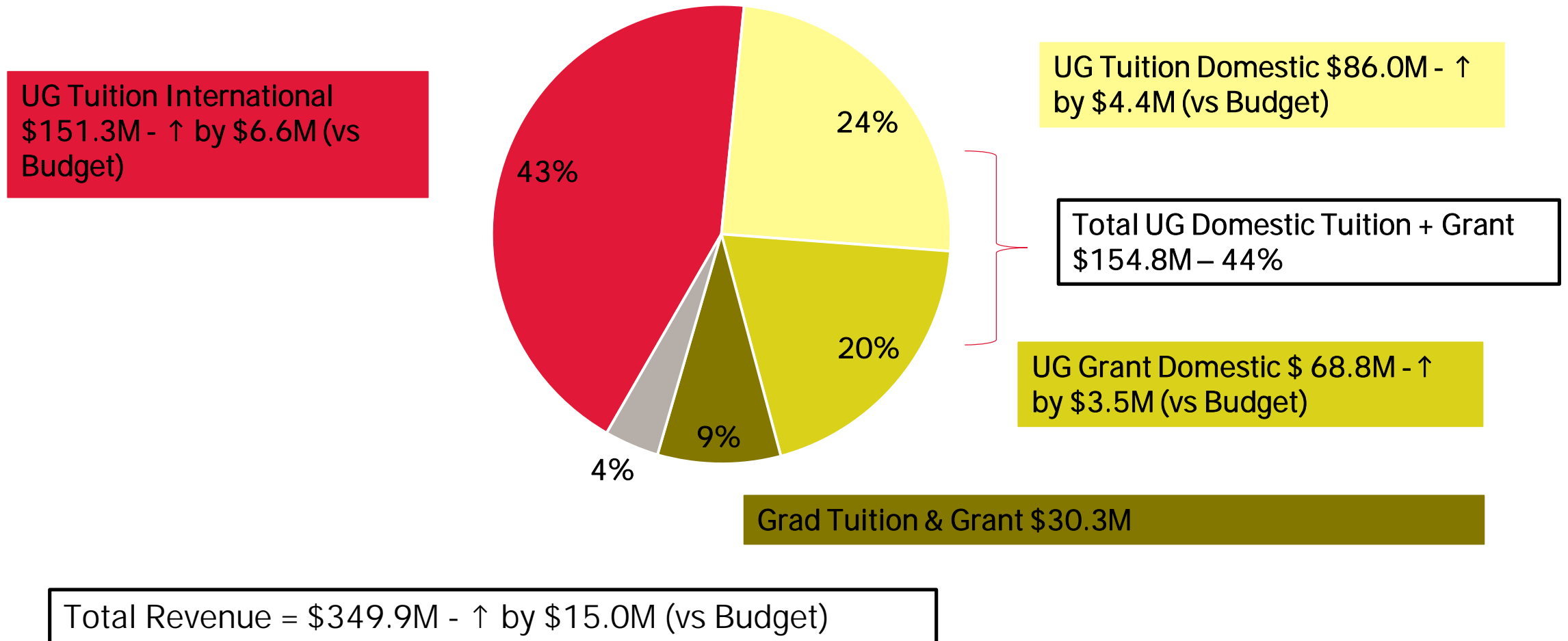
2020/21 Year End Summary

	Budget 2020/21	Actual 2020/21	Variance \$	Variance Comments
Revenue	\$ 328,431,871	\$ 352,195,524	\$ 23,763,653	\$22M from budgeted contingency, plus higher than expected interfaculty teaching revenue
Central Cost Bins	\$ (106,867,198)	\$ (105,726,033)	\$ 1,141,165	Net impact between savings from benefits and additional costs, such as UIT cybersecurity, Covid costs and bad debts for the University
LA&PS Expenses:				
FT Faculty	\$ (110,761,912)	\$ (109,490,515)	\$ 1,271,398	Savings related to new hires where failed/delayed searches occurred
PT Faculty	\$ (40,971,444)	\$ (42,285,237)	\$ (1,313,793)	Additional cost to cover failed and delayed searches
Support Staff	\$ (28,729,519)	\$ (27,112,338)	\$ 1,617,181	Lower due to delayed hires and temporary vacant positions
Student Support - Bursaries	\$ (17,687,009)	\$ (15,492,298)	\$ 2,194,711	Grad Support savings due to lower enrolment
Operating Expenses	\$ (15,508,751)	\$ (13,330,054)	\$ 2,178,697	Expense savings due lack of on-campus and in-person activities
Other Expenses	\$ (437,118)	\$ (450,495)	\$ (13,377)	
Interfund Transfers	\$ (3,100,398)	\$ (19,017,345)	\$ (15,916,947)	Total Transfer to Capital Reserve of \$18.7M for Vari Hall Project
	\$ (217,196,151)	\$ (227,178,282)		
Year End Surplus	\$ 4,368,522	\$ 19,291,209	\$ 14,922,687	
Beginning Carry Forward	\$ 1,412,293	\$ 1,412,293		
Ending Carryforward	\$ 5,780,815	\$ 20,616,967		

2021/22 Forecast Summary

	Budget 2021/22		Forecast 2021/22		Variance \$	Variance Comments
Revenue		\$ 334,880,825		\$ 349,895,262	\$ 15,014,437	\$15M from budgeted contingency. Strong summer expected to compensate shortfall in Fall and Winter (FFTEs).
Central Cost Bins		\$ (110,763,118)		\$ (110,763,118)	\$ -	
LA&PS Expenses:						
FT Faculty	\$ (114,702,331)		\$ (112,712,331)		\$ 1,990,000	Savings related failed/delayed hires and unplanned LOWP.
PT Faculty	\$ (41,846,991)		\$ (43,946,434)		\$ (2,099,443)	Additional cost to cover failed/delayed searches and LOWP.
Support Staff	\$ (31,762,580)		\$ (31,762,580)		\$ -	
Student Support - Bursaries	\$ (19,813,170)		\$ (20,088,170)		\$ (275,000)	
Operating Expenses	\$ (15,117,556)		\$ (15,142,556)		\$ (25,000)	
Other Expenses	\$ (328,614)		\$ (617,616)		\$ (289,002)	
Interfund Transfers	\$ (4,658,181)		\$ (4,665,561)		\$ (7,380)	
		\$ (228,229,423)		\$ (228,935,248)		
Year End Surplus		\$ (4,111,715)		\$ 10,196,897	\$ 14,308,612	
Beginning Carry Forward		\$ 20,616,967		\$ 20,616,967		
Ending Carryforward		\$ 16,505,252		\$ 30,813,864		

Forecast Revenue 2021/22

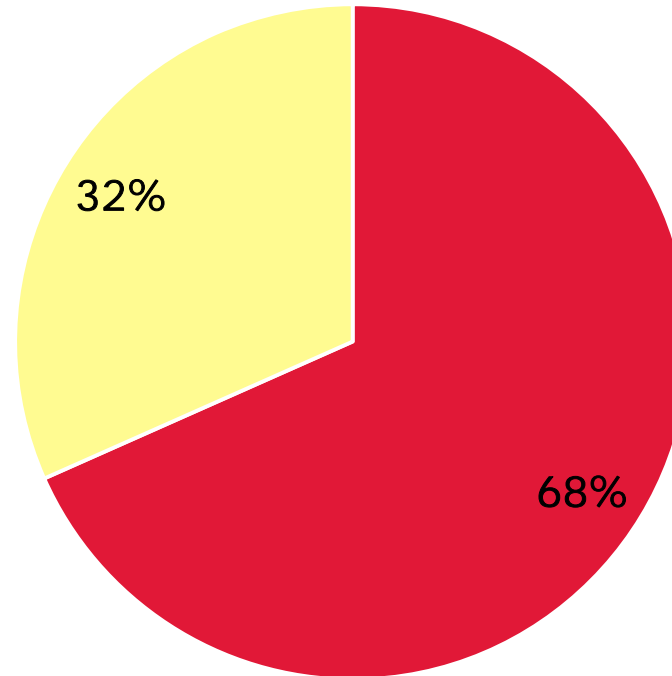


Forecast Allocation 2021/22

Central Allocation \$110.8M

Central:

- General Institutional: \$24.4M
- Facilities Services (previously CSBO): \$18.3M
- Libraries: \$14.2M
- Academic Management: \$12.0M
- Student Services: \$9.1M
- UIT: \$7.4M
- Hold Harmless: \$5.5M
- University Fund: \$6.9M
- Finance: \$3.7M
- HR: \$3.3M
- Advancement: \$2.7M
- VPRI: \$2.2M
- FGS: \$1.0M



LA&PS \$239.1M - ↑ by \$15.0M (vs Budget)

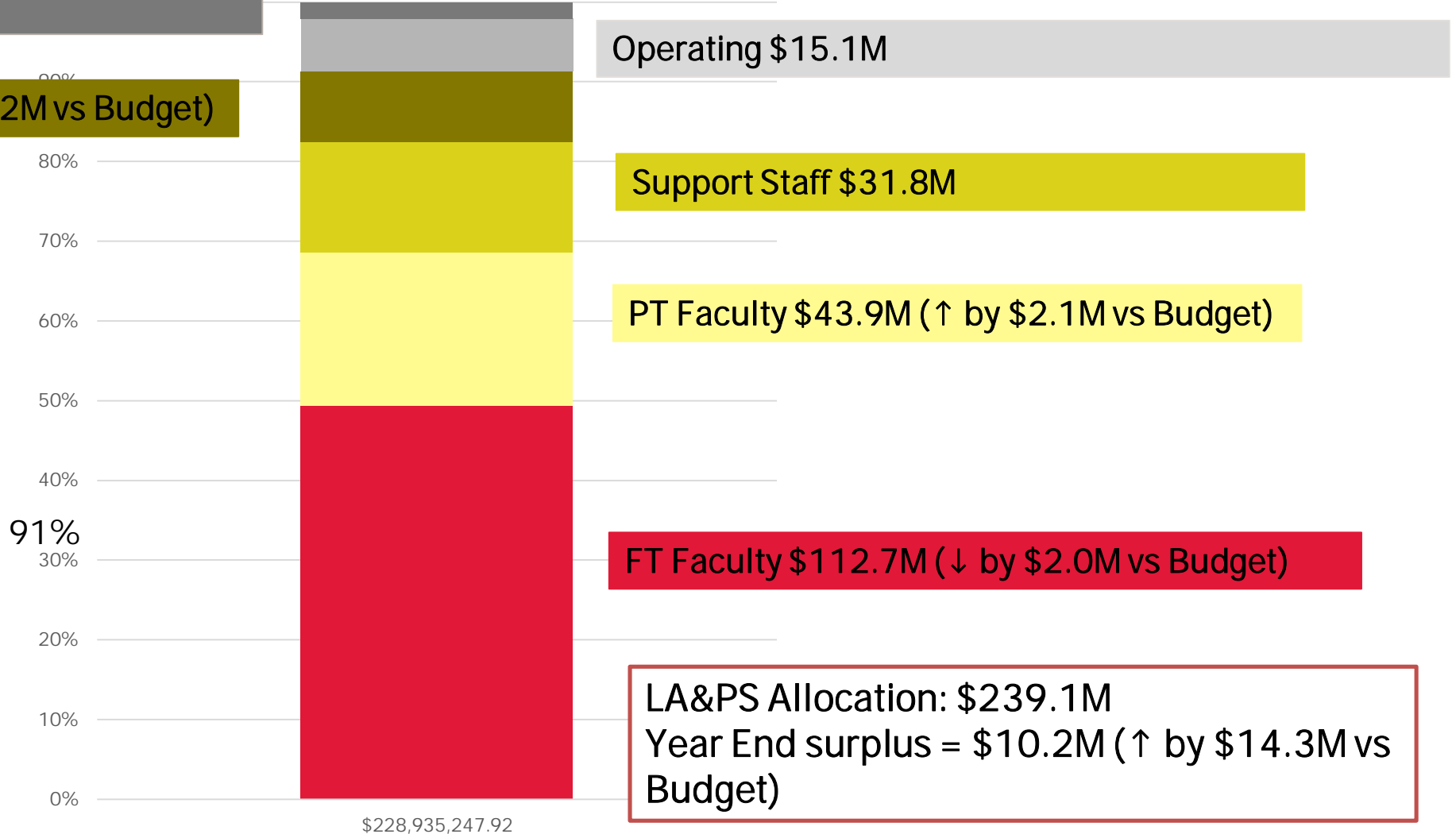
Total Revenue = \$349.9M - ↑ by \$15.0M (vs Budget)

Forecast Expenses 2021/22

Interfund Transfers \$4.7M

Grad Support \$20.1M (↑ by \$0.2M vs Budget)

Teaching Salaries 68%
 Support Salaries 14%
 Grad Student Support 9%
 Operating 7%
 Interfund Transfer: 2%



2022/23 Budget Summary – SHARP 2.0 and new intakes

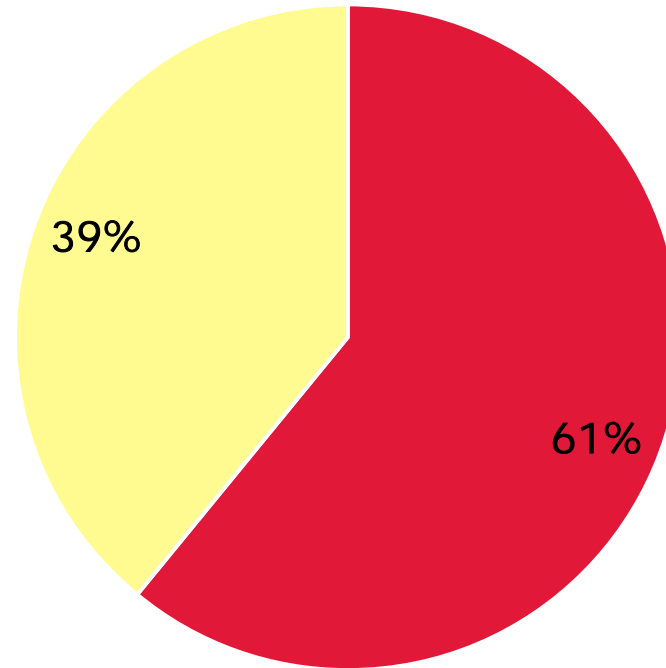
	Budget 2022/23	Revised Budget 2022/23	Variance \$	Variance Comments
Revenue	\$ 353,868,036	\$ 329,025,484	\$ (24,842,552)	Drop in Revenue due to lower intake in 2021/22 and revised contracts for 2022/23
Central Cost Bins	\$ (111,692,110)	\$ (128,547,110)	\$ (16,855,000)	Impact of SHARP 2.0 Contribution to University Fund
LA&PS Expenses:				
FT Faculty	\$ (120,892,754)	\$ (120,892,754)	\$ -	
PT Faculty	\$ (40,863,677)	\$ (40,863,677)	\$ -	
Support Staff	\$ (32,259,874)	\$ (32,259,874)	\$ -	
Student Support - Bursaries	\$ (22,138,717)	\$ (22,138,717)	\$ -	
Operating Expenses	\$ (16,162,556)	\$ (16,162,556)	\$ -	
Other Expenses	\$ (328,614)	\$ (328,614)	\$ -	
Interfund Transfers	\$ (9,116,668)	\$ (9,116,668)	\$ -	
	\$ (241,762,860)	\$ (241,762,860)		
Year End Surplus	\$ 413,066	\$ (41,284,486)	\$ (41,697,552)	
Beginning Carry Forward	\$ 30,813,864	\$ 30,813,864		
Ending Carryforward	\$ 31,226,929	\$ (10,470,623)		

Adjusted Allocation 2022/23 – SHARP 2.0 and new intakes

Central Allocation \$128.5M ↑ by \$16.9M (vs Budget)

Central:

- University Fund: \$29.3M
- General Institutional: \$24.5M
- Facilities Services (previously CSBO): \$18.3M
- Libraries: \$14.6M
- Academic Management: \$12.1M
- Student Services: \$9.2M
- UIT: \$7.4M
- Finance: \$3.8M
- HR: \$3.4M
- Advancement: \$2.8M
- VPRI: \$2.2M
- FGS: \$1.0M



LA&PS \$200.5M - ↓ by \$42.7M (vs Budget)

Total Revenue = \$329.0M - ↓ by \$24.8M (vs Budget)

SHARP 2.0 – Contributions to University Fund

		LAPS	AMPD	EUC	Education	Glendon	Schulich	Osgoode	Health	Science	Lassonde	Total Faculties	SCS
SHARP 2.0 Adjustments for 2022-23													
Remove Hold Harmless	(1)	5.5	(14.2)	(4.2)	(2.9)	(4.2)	(1.5)	(4.4)	8.9	(9.4)	0.0	(26.4)	0.0
Remove SHARP Tax	(2)	0.0	0.5	0.2	0.5	0.7	1.7	0.8	0.0	0.6	0.3	5.2	0.7
Remove Old Contribution to University Fund	(3)	6.9	1.1	0.3	0.7	1.0	2.5	1.3	2.6	1.6	1.7	19.6	1.2
Add New Contribution to University Fund - 8%	(4)	(29.3)	(3.8)	(1.3)	(2.2)	(2.0)	(8.1)	(4.0)	(10.5)	(7.3)	(6.6)	(75.0)	(2.7)
Net Impact of SHARP 2.0 for 2022-23		(16.9)	(16.4)	(5.0)	(3.9)	(4.5)	(5.4)	(6.4)	1.0	(14.5)	(4.7)	(76.6)	(0.8)
SHARP 2.0 Adjustments for 2023-24													
Remove Hold Harmless	(1)	5.5	(14.2)	(4.2)	(2.9)	(4.2)	(1.5)	(4.4)	8.9	(9.4)	0.0	(26.4)	0.0
Remove SHARP Tax	(2)	0.0	0.5	0.2	0.5	0.7	1.7	0.8	0.0	0.6	0.3	5.2	0.7
Remove Old Contribution to University Fund	(3)	6.9	1.1	0.3	0.7	1.0	2.5	1.3	2.6	1.6	1.7	19.6	1.2
Add New Contribution to University Fund - 8%	(4)	(28.4)	(3.8)	(1.4)	(2.1)	(2.0)	(8.9)	(4.2)	(10.5)	(7.4)	(7.1)	(75.8)	(3.0)
Net Impact of SHARP 2.0 for 2023-24		(16.0)	(16.4)	(5.1)	(3.9)	(4.6)	(6.1)	(6.5)	1.0	(14.6)	(5.2)	(77.3)	(1.1)