



# Enrolment / Budget Update

Faculty Council: April 18<sup>th</sup>, 2024

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➤ Enrolment Update

➤ Budget Update



# Enrolment Update

FACULTY COUNCIL MEETING APRIL 18TH, 2024

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# Fall 2024 University-Wide Undergraduate Applications As Of April 16, 2024

## 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	-62	-1	152	-16	96		169	-5.43%	-0.06%	14.90%	-2.99%	10.87%		3.29%
EUC	16	4	31	2	5		58	12.50%	2.25%	23.31%	2.30%	2.10%		7.59%
Education	29	6	-28	2	23	-184	-152	8.98%	2.46%	-13.59%	1.69%	12.17%	-7.21%	-4.18%
Glendon	-101	-88	-46	-3	-21		-259	-16.34%	-12.92%	-9.29%	-0.98%	-3.10%		-9.32%
Health	-215	-189	-13	-50	-57		-524	-7.67%	-7.39%	-0.62%	-3.45%	-1.39%		-4.04%
LA&PS	-439	-519	-159	-206	-148		-1,471	-8.07%	-8.15%	-3.07%	-5.57%	-1.56%		-4.87%
Lassonde Eng.	-561	-280	-112	-156	184		-925	-21.48%	-12.43%	-6.38%	-10.88%	3.48%		-6.94%
Schulich SB	-148	-20	47	22	156	1	58	-12.66%	-2.06%	5.88%	3.17%	8.60%		1.06%
Science	-141	-187	-33	-83	118		-326	-10.47%	-11.35%	-2.57%	-7.69%	3.06%		-3.54%
	-1,622	-1,274	-161	-488	356	-183	-3,372	-10.41%	-7.74%	-1.24%	-5.19%	1.34%	-7.17%	-4.04%

## Current Admission Cycle (Fall 2024)

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	1,080	1,553	1,172	519	979		5,303	20.37%	29.29%	22.10%	9.79%	18.46%		100.00%
EUC	144	182	164	89	243		822	17.52%	22.14%	19.95%	10.83%	29.56%		100.00%
Education	352	250	178	120	212	2,369	3,481	10.11%	7.18%	5.11%	3.45%	6.09%	68.06%	100.00%
Glendon	517	593	449	304	656		2,519	20.52%	23.54%	17.82%	12.07%	26.04%		100.00%
Health	2,587	2,369	2,072	1,400	4,030		12,458	20.77%	19.02%	16.63%	11.24%	32.35%		100.00%
LA&PS	5,000	5,853	5,018	3,493	9,358		28,722	17.41%	20.38%	17.47%	12.16%	32.58%		100.00%
Lassonde Eng.	2,051	1,973	1,643	1,278	5,465		12,410	16.53%	15.90%	13.24%	10.30%	44.04%		100.00%
Schulich SB	1,021	949	847	716	1,971	1	5,505	18.55%	17.24%	15.39%	13.01%	35.80%	0.02%	100.00%
Science	1,206	1,460	1,249	996	3,971		8,882	13.58%	16.44%	14.06%	11.21%	44.71%		100.00%
	13,958	15,182	12,792	8,915	26,885	2,370	80,102	17.43%	18.95%	15.97%	11.13%	33.56%	2.96%	100.00%

## Fall 2024 LA&PS Undergraduate Applications

Applications (Keele and Markham Campuses)				
Student type	Fall 2024 at April 16 2024	Fall 2023 at April 16 2023	Year over Year Change-Count	Year over Year Change %
All	28,722	30,193	-1,471	-4.87%
101 Domestic	17,478	17,924	-446	-2.49%
101 International	2,277	2,250	27	1.20%
105 Domestic	4,907	4,815	92	1.91%
105 International	4,060	5,204	-1,144	-21.98%

Applications (Keele Campus Only)				
Student type	Fall 2024 at April 16 2024	Fall 2023 at April 16 2023	Year over Year Change-Count	Year over year Change %
All	27,545	30,193	-2,648	-8.77%
101 Domestic	16,723	17,924	-1,201	-6.70%
101 International	2,172	2,250	-78	-3.47%
105 Domestic	4,707	4,815	-108	-2.24%
105 International	3,943	5,204	-1,261	-24.23%

## Fall 2024 LA&PS Undergraduate Offers

Offers (Keele and Markham Campuses)				
Student type	Fall 2024 at April 16 2024	Fall 2023 at April 16 2023	Year over Year Change-Count	Year over Year Change %
All	18,116	19,504	-1,388	-7.12%
101 Domestic	12,359	12,841	-482	-3.75%
101 International	1,177	1,161	16	1.38%
105 Domestic	2,206	2,218	-12	-0.54%
105 International	2,374	3,284	-910	-27.71%

Offers (Keele Campus Only)				
Student type	Fall 2024 at April 16 2024	Fall 2023 at April 16 2023	Year over Year Change-Count	Year over year Change %
All	17,437	19,504	-2,067	-10.60%
101 Domestic	11,856	12,841	-985	-7.67%
101 International	1,124	1,161	-37	-3.19%
105 Domestic	2,135	2,218	-83	-3.74%
105 International	2,322	3,284	-962	-29.29%

## Fall 2024 LA&PS Undergraduate Accepts

Accepts (Keele and Markham Campuses)				
Student type	Fall 2024 at April 16 2024	Fall 2023 at April 16 2023	Year over Year Change-Count	Year over Year Change %
All	1,255	1,448	-193	-13.33%
101 Domestic	488	573	-85	-14.83%
101 International	36	47	-11	-23.40%
105 Domestic	332	337	-5	-1.48%
105 International	399	491	-92	-18.74%

Accepts (Keele Campus Only)				
Student type	Fall 2024 at April 16 2024	Fall 2023 at April 16 2023	Year over Year Change-Count	Year over year Change %
All	1,225	1,448	-223	-15.40%
101 Domestic	470	573	-103	-17.98%
101 International	34	47	-13	-27.66%
105 Domestic	326	337	-11	-3.26%
105 International	395	491	-96	-19.55%

# Fall 2024 Undergraduate Application Summary By Program Year-Over-Year Change – April 16, 2024

## Keele Campus

Subject1 Subject Desc	Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies	3	3	3	1	1	11
Anthropology	-8	4	-3	-10	6	-11
Business Economics	-5	-64	24	3	-56	-98
Business and Society	-28	-19	-10	-9	-1	-67
Children, Childhood and Youth	-8	-2	-2	19	32	39
Classical Studies	-6	-9	-5	-6	6	-20
Classics	-2	0	1	-1	1	-1
Cognitive Science	8	-7	-24	3	16	-4
Commerce	-150	-163	-29	-36	-32	-410
Communication and Media Studies	-22	-76	-50	-25	-58	-231
Criminology	-55	-96	28	-32	-62	-217
Disaster and Emergency Management	-3	-16	-7	-9	3	-32
East Asian Studies	6	-2	1	6	-5	6
Economics	-33	-47	-33	-25	-85	-223
English	-29	-21	-12	-9	-20	-91
English and Professional Writing	-3	-8	-3	-7	-8	-29
Financial and Business Economics	-7	3	13	-17	-6	-14
French Studies	-13	-1	6	-4	-2	-14
Gender and Women's Studies	-14	-15	-2	-1	1	-31
German Studies	0	0	2		-3	-1
Global Political Studies	2	4	8	4	6	24
Health and Society	8	-2	3	-9	-7	-7
Hellenic Studies	-1	0	-1		-1	-3
History	3	-11	-8	19	21	24
Human Resources Management	11	-20	-36	-36	-36	-117
Human Rights and Equity Studies	-6	0	-9	-9	-26	-50

Subject1 Subject Desc	Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities	-3	-3	6	-4	-5	-9
Indigenous Studies	-1	-3	-3	-2	0	-9
Individualized Studies	-1		0			-1
Information Technology	-60	-125	-86	-32	-89	-392
Interdisciplinary Social Science	0	9	-4	-5	1	1
International Development Studies	-13	-3	8	-2	5	-5
Italian Studies	2	3	-1	-4	1	1
Jewish Studies	1	0	0	-1	3	3
Law and Society	-32	16	-32	-28	1	-75
Linguistics	3	15	-2	-4	8	20
Philosophy	-2	7	0	-7	18	16
Political Science	-44	-39	-54	-8	-33	-178
Portuguese and Luso-Brazilian Studies	3	0	-1		-1	1
Professional Writing	4	-2	2	-6	-1	-3
Public Administration	8	5	10	-2	-13	8
Religious Studies	2	1	-2	-3	0	-2
Sexuality Studies	-1	0	1	-1	5	4
Social Work	-37	4	-12	1	-26	-70
Sociology	-49	-49	-20	-23	-43	-184
Spanish	-2	0	-4		0	-6
Speech and Language Sciences	9	-3	0	3	14	23
Undecided Major	-18	-18	-21	-9	-9	-75
Urban Studies	-19	-21	-25	-22	-62	-149
Work and Labour Studies	6	3	-5	0	-1	3
{To Be Announced}	-3					-3
	-599	-768	-390	-349	-542	-2,648



# Fall 2024 Undergraduate Application Summary By Program Current Admission Cycle – April 16, 2024 Keele Campus

Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies	3	3	3	1	1	11
Anthropology	17	41	36	16	44	154
Business Economics	269	300	267	205	618	1,659
Business and Society	313	324	279	189	462	1,567
Children, Childhood and Youth	166	196	168	101	192	823
Classical Studies	4	8	6	4	11	33
Classics		2	2	1	4	9
Cognitive Science	55	79	53	56	121	364
Commerce	948	1,108	930	797	2,481	6,264
Communication and Media Studies	165	165	128	115	282	855
Criminology	487	507	563	343	715	2,615
Disaster and Emergency Management	31	17	16	7	27	98
East Asian Studies	20	12	9	9	9	59
Economics	127	129	101	99	350	806
English	132	125	112	68	114	551
English and Professional Writing	44	55	50	25	51	225
Financial and Business Economics	238	335	285	205	710	1,773
French Studies	10	17	14	5	11	57
Gender and Women's Studies	4	10	12	6	12	44
German Studies	1	1	2			4
Global Political Studies	31	43	47	27	65	213
Health and Society	33	49	25	10	38	155
Hellenic Studies		1				1
History	83	109	92	68	100	452
Human Resources Management	158	148	125	87	253	771
Human Rights and Equity Studies	37	50	43	18	39	187

Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities	24	54	56	31	89	254
Indigenous Studies	2	5	2	2	3	14
Individualized Studies			1			1
Information Technology	259	298	263	169	454	1,443
Interdisciplinary Social Science	20	35	15	8	23	101
International Development Studies	26	39	31	12	50	158
Italian Studies	4	4	2		1	11
Jewish Studies	2	1	1	1	4	9
Law and Society	304	385	323	221	594	1,827
Linguistics	20	41	33	13	30	137
Philosophy	28	51	50	32	77	238
Political Science	137	196	164	119	309	925
Portuguese and Luso-Brazilian Studies	4	1				5
Professional Writing	14	25	16	4	16	75
Public Administration	28	49	32	18	35	162
Religious Studies	9	6	6	3	7	31
Sexuality Studies	3	3	3	1	6	16
Social Work	302	269	179	95	156	1,001
Sociology	91	132	122	73	222	640
Spanish	3	7	1		4	15
Speech and Language Sciences	46	23	28	21	41	159
Undecided Major	100	132	85	59	122	498
Urban Studies	1				1	2
Work and Labour Studies	10	14	6	6	10	46
{To Be Announced}	27					27
	4,840	5,604	4,787	3,350	8,964	27,545

# Fall 2024 Undergraduate Application Summary By Program Current Admission Cycle – April 16, 2024

## Markham Campus

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+	
Commerce	36	59	56	39	132	322	11.18%	18.32%	17.39%	12.11%	40.99%	100.00%
Communication and Media Studies	36	63	58	44	104	305	11.80%	20.66%	19.02%	14.43%	34.10%	100.00%
Financial Technologies	12	20	14	6	32	84	14.29%	23.81%	16.67%	7.14%	38.10%	100.00%
Sport Management	76	107	103	54	126	466	16.31%	22.96%	22.10%	11.59%	27.04%	100.00%
	160	249	231	143	394	1,177	13.59%	21.16%	19.63%	12.15%	33.47%	100.00%

# Fall 2024 Graduate Applications By Program – April 16, 2024

## Masters

Graduate Program Masters	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Communication and Culture	Domestic	46	37	9	24.32%
	International	74	87	-13	-14.94%
Development Studies	Domestic	34	28	6	21.43%
	International	42	59	-17	-28.81%
Disaster and Emergency Management	Domestic	40	26	14	53.85%
	International	23	28	-5	-17.86%
Economics	Domestic	44	52	-8	-15.38%
	International	126	195	-69	-35.38%
English	Domestic	46	48	-2	-4.17%
	International	17	19	-2	-10.53%
Financial Accountability	Domestic	29	36	-7	-19.44%
	International	268	380	-112	-29.47%
Gender, Feminist and Womens Studies	Domestic	35	26	9	34.62%
	International	17	18	-1	-5.56%
History	Domestic	34	40	-6	-15.00%
	International	1	2	-1	-50.00%
Human Resources Management	Domestic	71	59	12	20.34%
	International	122	172	-50	-29.07%
Humanities	Domestic	17	15	2	13.33%
	International	4	2	2	100.00%
Information Systems and Technology	Domestic	33	34	-1	-2.94%
	International	136	181	-45	-24.86%
Interdisciplinary Studies	Domestic	16	11	5	45.45%
	International	6	11	-5	-45.45%
Linguistics and Applied Linguistics	Domestic	37	31	6	19.35%
	International	33	46	-13	-28.26%

Graduate Program Masters	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Management Practice	Domestic	47	22	25	113.64%
	International	112	80	32	40.00%
Philosophy	Domestic	40	39	1	2.56%
	International	9	18	-9	-50.00%
Political Science	Domestic	81	76	5	6.58%
	International	45	36	9	25.00%
Public Policy, Administration and Law	Domestic	73	100	-27	-27.00%
	International	14	21	-7	-33.33%
Science & Technology Studies	Domestic	14	11	3	27.27%
	International	14	13	1	7.69%
Social Anthropology	Domestic	17	10	7	70.00%
	International	11	11	0	0.00%
Social Work	Domestic	651	579	72	12.44%
	International	50	55	-5	-9.09%
Social and Political Thought	Domestic	11	16	-5	-31.25%
	International	7	12	-5	-41.67%
Socio-Legal Studies	Domestic	91	66	25	37.88%
	International	5	7	-2	-28.57%
Sociology	Domestic	41	45	-4	-8.89%
	International	14	15	-1	-6.67%
Fall Total		2,698	2,875	-177	-6.16%

Domestic	1,548	1,407	141	10.02%
International	1,150	1,468	-318	-21.66%

# Fall 2024 Graduate Applications By Program – April 16, 2024

## Doctoral

Graduate Program PhD	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Communication and Culture	Domestic	27	24	3	12.50%
	International	27	31	-4	-12.90%
Economics	Domestic	8	13	-5	-38.46%
	International	53	86	-33	-38.37%
English	Domestic	25	23	2	8.70%
	International	23	21	2	9.52%
Gender, Feminist and Womens Studies	Domestic	25	27	-2	-7.41%
	International	21	29	-8	-27.59%
History	Domestic	25	13	12	92.31%
	International	9	10	-1	-10.00%
Human Resources Management	Domestic	14	9	5	55.56%
	International	24	33	-9	-27.27%
Humanities	Domestic	13	10	3	30.00%
	International	11	10	1	10.00%
Linguistics and Applied Linguistics	Domestic	11	19	-8	-42.11%
	International	25	41	-16	-39.02%
Philosophy	Domestic	16	15	1	6.67%
	International	32	13	19	146.15%

Graduate Program PhD	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Political Science	Domestic	43	48	-5	-10.42%
	International	37	52	-15	-28.85%
Science & Technology Studies	Domestic	7	12	-5	-41.67%
	International	12	9	3	33.33%
Social Anthropology	Domestic	6	7	-1	-14.29%
	International	9	11	-2	-18.18%
Social Work	Domestic	10	14	-4	-28.57%
	International	6	9	-3	-33.33%
Social and Political Thought	Domestic	22	21	1	4.76%
	International	7	12	-5	-41.67%
Socio-Legal Studies	Domestic	17	17	0	0.00%
	International	8	10	-2	-20.00%
Sociology	Domestic	23	23	0	0.00%
	International	21	18	3	16.67%
		617	690	-73	-10.58%

Domestic	292	295	-3	-1.02%
International	325	395	-70	-17.72%





# Budget Update

Faculty Council: April 18<sup>th</sup>, 2024

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# LA&PS Budget Update – Faculty Council April 18<sup>th</sup> 2024

## Assumptions and Considerations:

- Forecast 2023/24 does not include any adjustment to revenue or expenses due to labour disruption
- Budget 2024/25:
  - Revenue (Tuition and Grants) based on enrolment contracts agreed in Summer 2023. Current enrolment numbers are much lower – both domestic and international
  - Revenue Tuition Domestic: Budget has a 3% increase which was not approved by Ontario Government
  - Central Cost Bins Allocation: University Fund Rebate for 2024/25 has not been determined yet
  - Wage Reopener Bill 124: Not included in the Forecast or Budget

# LA&PS Revenue Comparison – 2023/24

Revenues '000s	Actual 2022/23	Forecast 2023/24(*)	Variance
UG Tuition International	\$ 129,817.12	\$ 103,589.30	\$ (26,227.81)
UG Tuition Domestic + Grant	\$ 142,170.35	\$ 152,038.88	\$ 9,868.52
Grad Tuition & Grant	\$ 37,025.10	\$ 36,441.57	\$ (583.53)
Other	\$ 13,908.44	\$ 14,035.96	\$ 127.52
<b>TOTAL</b>	<b>\$ 322,921.01</b>	<b>\$ 306,105.71</b>	<b>\$ (16,815.30)</b>

# LA&PS Revenue Comparison – 2024/25

Revenues '000s	Original Budget 2024/25	Budget 2024/25	Variance
UG Tuition International	\$ 144,699.84	\$ 121,335.92	\$ (23,363.91)
UG Tuition Domestic + Grant	\$ 148,301.32	\$ 157,344.62	\$ 9,043.30
Grad Tuition & Grant	\$ 41,625.31	\$ 37,981.90	\$ (3,643.41)
Other (*)	\$ 13,514.82	\$ 14,036.13	\$ 521.30
<b>TOTAL</b>	<b>\$ 348,141.30</b>	<b>\$ 330,698.57</b>	<b>\$ (17,442.73)</b>

Forecast 2023/24: \$306M



Savings required from LA&PS \$ 11,508.18



# 2018/19 – 2024/25 Central Cost Bins – LA&PS

Cost bins LA&PS - '000S	2018/19	2019/20	2020/21	2021/22	2022/23	Forecast 2023/24	Budget 2024/25
Contribution to University Fund	\$ 10,376	\$ 9,859	\$ 11,926	\$ 12,416	\$ 29,296	\$ 27,898	\$ 25,779
University Fund Rebate	\$ -	\$ -	\$ -	\$ -	\$ (14,335)	\$ (8,718)	\$ -
Total General Institutional	\$ 20,808	\$ 22,671	\$ 22,049	\$ 26,516	\$ 28,765	\$ 30,589	\$ 31,623
CSBO	\$ 20,813	\$ 19,682	\$ 18,040	\$ 18,222	\$ 17,452	\$ 17,017	\$ 16,404
York Libraries	\$ 14,368	\$ 13,804	\$ 13,648	\$ 14,239	\$ 14,408	\$ 14,339	\$ 14,182
Academic Management	\$ 11,213	\$ 9,789	\$ 11,478	\$ 11,967	\$ 11,814	\$ 11,932	\$ 11,601
Student Services	\$ 8,990	\$ 8,487	\$ 8,803	\$ 9,098	\$ 8,760	\$ 8,596	\$ 8,454
UIT	\$ 7,017	\$ 6,506	\$ 7,108	\$ 7,352	\$ 7,240	\$ 12,406	\$ 12,756
Financial Management	\$ 3,852	\$ 3,679	\$ 3,514	\$ 3,753	\$ 4,211	\$ 4,892	\$ 4,937
Human Resources	\$ 2,385	\$ 2,179	\$ 3,268	\$ 3,324	\$ 3,605	\$ 4,732	\$ 4,954
Advancement	\$ 2,358	\$ 2,300	\$ 2,646	\$ 2,754	\$ 2,744	\$ 2,720	\$ 2,738
VPRI	\$ 2,505	\$ 2,376	\$ 2,258	\$ 2,465	\$ 2,669	\$ 2,743	\$ 3,145
FGS	\$ 1,040	\$ 991	\$ 987	\$ 1,030	\$ 1,124	\$ 1,145	\$ 1,146
TOTAL COST BINS LA&PS	\$ 105,724	\$ 102,325	\$ 105,726	\$ 113,137	\$ 117,752	\$ 130,290	\$ 137,718

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# LA&PS 2024/25 Financials

LA&PS - In '000s	Budget 2024/25	%
Revenue	\$330,698.57	
University Fund OTO transfer - Operating Support	\$10,000.00	
Central Cost Bins Allocation	-\$137,717.67	
Net - LA&PS Operating	\$202,980.90	
LA&PS Salaries & Benefits - Teaching	-\$158,595.20	78%
LA&PS Salaries & Benefits - Support	-\$28,935.14	14%
LA&PS - Grad Students Support	-\$17,166.90	8%
LA&PS - Operating	-\$6,481.73	
LA&PS - Scholarships & Bursaries	-\$798.78	
LA&PS - Other	-\$755.41	
Deficit	-\$9,752.26	

} 101%

## LA&PS Expected Carry-Forward

CarryForward '000s	Forecast 2023/24	Budget 2024/25	Budget 2025/26
Carryforward from Previous Year	\$12,624.98	-\$31,999.22	-\$41,751.48
In Year Surplus (Deficit)	-\$44,624.20	-\$9,752.26	-\$1,778.09
Ending Carryforward	<u>-\$31,999.22</u>	<u>-\$41,751.48</u>	<u>-\$43,529.57</u>

# LA&PS – Cost Reduction Plans

## ➤ Salaries

- Teaching: Reduced Complement renewal, courses with low fill rates and multiple sections, under-enrolled courses, Gen Eds, etc.
- Support Staff: Hiring Freeze - \$1.8M Savings

## ➤ Operations

- Paused Renovations and Deferred Maintenance
- Equipment purchases at minimum
- Hospitality at minimum (student recruitment and retention focused events). Low per person cost
- Paused all Professional Development for Support Staff (CPM / YUSA)
- Minor Research Grants at minimum
- Paused some scholarships or used funds in Trust / Endowments



# LA&PS Expenses Comparison – 2024/25

Expenses '000s	Original Budget 2024/25	Salary Adjustment	Adjusted Original Budget 2024/25	Budget 2024/25	Variance
Central Cost Bins Allocation				<u>\$ 137,717.67</u>	
LA&PS Salaries & Benefits - Teaching	\$ 167,826.62	\$ (5,532.89)	\$ 162,293.73	\$ 158,595.20	\$ (3,698.53)
LA&PS Salaries & Benefits - Support	\$ 31,799.39	\$ (1,048.36)	\$ 30,751.04	\$ 28,935.14	\$ (1,815.90)
LA&PS - Grad Students Support	\$ 17,143.58		\$ 17,143.58	\$ 17,166.90	\$ 23.32
LA&PS - Operating	\$ 8,072.96		\$ 8,072.96	\$ 6,481.73	\$ (1,591.24)
LA&PS - Scholarships & Bursaries	\$ 1,284.00		\$ 1,284.00	\$ 798.78	\$ (485.22)
LA&PS - Other	\$ 512.33		\$ 512.33	\$ 755.41	\$ 243.09
<b>Total Expenses</b>	<b>\$ 226,638.89</b>	<b>\$ (6,581.25)</b>	<b>\$ 220,057.64</b>	<b>\$ 212,733.16</b>	<b>\$ (7,324.48)</b>

Savings required from LA&PS \$ 11,508.18

