



Enrolment / Budget Update

Faculty Council: November 9th, 2023

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> Enrolment Update

> Budget Update

- Actual 2022/23 and Forecast 2023/24
- Rolling Budget 2023/24 – 2025/26
- Central Cost Bins

Enrolment Update

FACULTY COUNCIL MEETING NOVEMBER 9, 2023

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Fall 2023 LA&PS Undergraduate Admissions Summary - November 1

Applications

Student type	Fall 2023	Fall 2022	Year over Year Change- Count	Year over year Change %
All	36,930	35,884	1,046	2.91%
101 Domestic	21,166	19,699	1,467	7.45%
101 International	2,381	2,807	-426	-15.18%
105 Domestic	6,980	6,910	70	1.01%
105 International	6,403	6,468	-65	-1.00%

Offers

Student type	Fall 2023	Fall 2022	Year over Year Change- Count	Year over year Change %
All	27,323	27,264	59	0.22%
101 Domestic	17,620	17,105	515	3.01%
101 International	1,836	2,055	-219	-10.66%
105 Domestic	3,927	4,013	-86	-2.14%
105 International	3,940	4,091	-151	-3.69%

Acceptances

Student type	Fall 2023	Fall 2022	Year over Year Change- Count	Year over year Change %
All	5,635	5,640	-5	-0.09%
101 Domestic	2,876	2,803	73	2.60%
101 International	224	253	-29	-11.46%
105 Domestic	1,295	1,325	-30	-2.26%
105 International	1242	1255	-13	-1.04%

Enrolments

Student type	Fall 2023	Fall 2022	Year over Year Change- Count	Year over year Change %	Fall 2023 Target	Fall 2023 Heads to Target
All	4,366	4,264	102	2.39%	4,850	-484
101 Domestic	2,588	2,498	90	3.60%	2,550	38
101 International	157	165	-8	-4.85%	225	-68
105 Domestic	1,126	1,146	-20	-1.75%	1,250	-124
105 International	495	455	40	8.79%	825	-330

Fall 2023 LA&PS Undergraduate Admissions Summary By Program - November 1

Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count
Anthropology	185	139	22	14
Business Economics	1,980	1,329	248	161
Business and Society	1,937	1,426	376	258
Children, Childhood and Youth	855	667	149	125
Classical Studies	55	46	8	6
Classics	10	5	1	1
Cognitive Science	397	318	42	34
Commerce	8,437	6,092	981	729
Communication & Media Studies	1,161	882	171	105
Creative Writing	0	0	0	3
Criminology	2,924	1,788	347	289
Disaster and Emergency Management	142	107	30	26
East Asian Studies	60	40	15	10
Economics	1,194	849	138	94
English	685	587	139	123
English and Professional Writing	279	226	39	30
Financial and Business Economics	1,966	1,454	292	184

Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count
French Studies	79	67	19	15
Gender and Women's Studies	85	63	12	7
German Studies	6	4	0	0
Global Political Studies	212	162	31	24
Health and Society	202	133	37	19
Hellenic Studies	4	4	2	1
History	469	369	80	69
Human Resources Management	988	700	142	112
Human Rights and Equity Studies	323	277	56	42
Humanities	305	245	48	38
Indigenous Studies	30	24	6	5
Individualized Studies	3	3	1	1
Information Technology	2,194	1,665	372	268
	767	495	111	82
Interdisciplinary Social Science	133	117	32	45
International Development Studies	188	133	29	13
Italian Studies	12	6	1	0
Jewish Studies	7	6	2	1
Law and Society	2,059	1,629	361	306

Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count
Linguistics	139	113	22	17
Philosophy	257	191	24	24
Political Science	1,168	992	215	183
Portuguese and Luso-Brazilian Studies	5	4	1	1
Professional Writing	84	70	9	4
Public Administration	183	130	24	17
Religious Studies	45	29	10	6
Sexuality Studies	13	12	3	2
Social Work	1,071	664	193	180
Sociology	930	711	148	123
Spanish	26	17	7	3
Speech and Language Sciences	150	116	34	31
Undecided Major	2,037	1,811	464	408
Urban Studies	142	128	0	0
Work and Labour Studies	63	49	12	10
{To Be Announced}	284	229	131	117
Total	36,930	27,323	5,637	4,366

LA&PS Summer/Fall 2023 Fiscal Full Time Equivalent (FFTE) Report

	July 17 Final Count		
	Eligible students	Visa ineligible students	Total FFTEs
	17-Jul	17-Jul	17-Jul
Summer 2023 FFTEs	1,548.9	543.1	2,092.0
Summer 2022 FFTEs	1,412.6	864.3	2,276.9
Year over Year Change	136.4	(321.2)	(184.8)
Summer 2023 Targets	1,302.4	653.6	1,956.0
Progress to Targets	246.6	(110.5)	136.1

	November 1 Final Count (Preliminary)		
	Eligible students	Visa ineligible students	Total FFTEs
	1-Nov	1-Nov	1-Nov
Fall 2023 FFTEs	5,501.0	1,264.2	6,765.2
Fall 2022 FFTEs	5,281.8	1,507.7	6,789.5
Year over Year Change	219.1	(243.5)	(24.3)
Fall 2023 Targets	5,237.5	1,694.1	6,931.6
Progress to Target	263.4	(429.9)	(166.4)

Fall 2023 LA&PS Masters Year-Over-Year Registrations - November 1

Graduate Program Group Desc	Domestic vs International	Registration Fall 2023	Registration Fall 2022	Registration Chg Count
Communication and Culture	Domestic	17	19	-2
	International	4	2	2
Development Studies	Domestic	13	6	7
	International	4	4	0
Disaster and Emergency	Domestic	14	12	2
	International	4	3	1
Economics	Domestic	10	13	-3
	International	10	14	-4
English	Domestic	10	9	1
	International	1	2	-1
Financial Accountability	Domestic	6	12	-6
	International	61	76	-15
Gender, Feminist and Womens Studies	Domestic	9	13	-4
	International	1	3	-2
History	Domestic	19	16	3
	International	0	2	-2
Human Resources Management	Domestic	19	24	-5
	International	0	2	-2
Humanities	Domestic	4	6	-2
	International	0	2	-2
Information Systems and Technology	Domestic	10	8	2
	International	13	10	3
Interdisciplinary Studies	Domestic	11	12	-1
	International	2	3	-1

Graduate Program Group Desc	Domestic vs International	Registration Fall 2023	Registration Fall 2022	Registration Chg Count
Linguistics and Applied Linguistics	Domestic	20	17	3
	International	4	5	-1
Management Practice	Domestic	4	12	-8
	International	5	6	-1
Philosophy	Domestic	8	13	-5
	International	2	3	-1
Political Science	Domestic	28	36	-8
	International	4	4	0
Public Policy, Administration and Law	Domestic	48	53	-5
	International	0	0	0
Science & Technology Studies	Domestic	7	10	-3
	International	2	1	1
Social Anthropology	Domestic	5	3	2
	International	1	3	-2
Social Work	Domestic	76	80	-4
	International	3	2	1
Social and Political Thought	Domestic	8	5	3
	International	3	1	2
Socio-Legal Studies	Domestic	10	12	-2
	International	2	0	2
Sociology	Domestic	10	11	-1
	International	1	2	-1
Total	Domestic	366	402	-36
	International	127	150	-23

Fall 2023 LA&PS Doctoral Year-Over-Year Registrations - November 1

Graduate Program Group Desc	Domestic vs International	Registration Fall 2023	Registration Fall 2022	Registration Chg Count
Communication and Culture	Domestic	11	15	-4
	International	1	2	-1
Economics	Domestic	1	4	-3
	International	5	1	4
English	Domestic	9	5	4
	International	2	2	0
Gender, Feminist and Womens Studies	Domestic	11	7	4
	International	3	1	2
History	Domestic	6	5	1
	International	2	2	0
Human Resources Management	Domestic	4	4	0
	International	2	2	0
Humanities	Domestic	4	8	-4
	International	1	1	0
Linguistics and Applied Linguistics	Domestic	4	4	0
	International	1	3	-2
Philosophy	Domestic	5	5	0
	International	2	3	-1

Graduate Program Group Desc	Domestic vs International	Registration Fall 2023	Registration Fall 2022	Registration Chg Count
Political Science	Domestic	18	16	2
	International	4	4	0
Science & Technology Studies	Domestic	6	6	0
	International	3	3	0
Social Anthropology	Domestic	2	3	-1
	International	2	3	-1
Social Work	Domestic	6	6	0
	International	1	0	1
Social and Political Thought	Domestic	10	11	-1
	International	3	2	1
Socio-Legal Studies	Domestic	2	6	-4
	International	1	1	0
Sociology	Domestic	11	11	0
	International	2	2	0
Total	Domestic	110	116	-6
	International	35	32	3

Winter 2024 LA&PS Undergraduate Admissions Summary

Applications

Student type	Winter 2024 at Nov 7 2023	Winter 2023 at Nov 7 2022	Year over Year Change- Count	Year over year Change %
All	3,004	2,841	163	5.74%
101 Domestic	110	52	58	111.54%
101 International	51	96	-45	-46.88%
105 Domestic	1,274	1,283	-9	-0.70%
105 International	1,569	1,410	159	11.28%

Offers

Student type	Winter 2024 at Nov 7 2023	Winter 2023 at Nov 7 2022	Year over Year Change- Count	Year over year Change %
All	1,256	1,370	-114	-8.32%
101 Domestic	44	15	29	193.33%
101 International	37	50	-13	-26.00%
105 Domestic	377	461	-84	-18.22%
105 International	798	844	-46	-5.45%

Acceptances

Student type	Winter 2024 at Nov 7 2023	Winter 2023 at Nov 7 2022	Year over Year Change- Count	Year over year Change %	Winter 2024 Target	Winter 2024 Current Acceptances to Target	Projected Enrolled Count	Projected Enrolled Count to Target
All	712	746	-34	-4.56%	920	-208	665	-255
101 Domestic	34	9	25	277.78%	70	-36	41	-29
101 International	22	35	-13	-37.14%	100	-78	13	-87
105 Domestic	169	211	-42	-19.91%	425	-256	337	-88
105 International	487	491	-4	-0.81%	325	162	274	-51

Projected Enrolled

Winter 2024 LA&PS Undergraduate Applications By Program – November 7, 2023

Subject1 Subject Desc	Year-Over-Year Change Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Anthropology	8	0		2		10
Business Economics	39	23	5	-1	-8	58
Business and Society	31	34	-3	1	-2	61
Children, Childhood and Youth	2	3				5
Classical Studies	0	-3	1	1		-1
Classics	-1	-1				-2
Cognitive Science	-6	-4	1	-1	1	-9
Commerce	-21	25	4	3	-11	0
Communication & Media Studies	-3	8	-4	3	0	4
Criminology	5	2				7
Disaster and Emergency Management	-6	-13	2			-17
East Asian Studies	1	-2	-1		1	-1
Economics	0	-3	-8	-5	-3	-19
English	1	-3	-3			-5
English and Professional Writing	-3	4	-2			-1
Financial and Business Economics	-4	20	6	0	-3	19
French Studies	1	5	1	1		8
Gender and Women's Studies	-5	-9				-14
German Studies	-1	1				0
Global Political Studies	2	-5	-3	1	-1	-6
Health and Society	10	25	3	-1		37
Hellenic Studies		-1				-1
History	-5	-5	2		-1	-9
Human Resources Management	-4	17	10	0	-1	22
Human Rights and Equity Studies	-5	-3	1		-2	-9

Subject1 Subject Desc	Year-Over-Year Change Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities	5	4	1	-1	-2	7
Indigenous Studies	0	3				3
Individualized Studies	-1					-1
Information Technology	-11	15	-2	0	-3	-1
Interdisciplinary Social Science	1	1	-1			1
International Development Studies	-20	-5	0		-1	-26
Italian Studies	-1	1			-1	-1
Jewish Studies	-2	-1				-3
Law and Society	14	24	-3	2	-1	36
Linguistics	2	0	2			4
Philosophy	-8	10	-3	0	0	-1
Political Science	8	8	-5	-1	-1	9
Portuguese and Luso-Brazilian Studies	1					1
Professional Writing	1	0				1
Public Administration	2	8	-1		-1	8
Religious Studies	1	0				1
Sexuality Studies	5	12				17
Social Work	3	2				5
Sociology	-10	3	-3	-1	-1	-12
Spanish	0	1				1
Undecided Major	-6	-5	5	-1	-2	-9
Urban Studies	-11	-4	-1	-1		-17
Work and Labour Studies	-4	-2	1			-5
{To Be Announced}	8					8
	13	190	2	1	-43	163

Winter 2024 LA&PS Undergraduate Applications By Program – November 7, 2023

Subject1 Subject Desc	Current Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Anthropology	14	12		2		28
Business Economics	136	105	17	2	3	263
Business and Society	150	111	14	3	7	285
Children, Childhood and Youth	2	3				5
Classical Studies	1		1	1		3
Classics						
Cognitive Science	12	14	5		2	33
Commerce	357	286	33	12	12	700
Communication & Media Studies	53	40	6	3	4	106
Criminology	5	2				7
Disaster and Emergency Management	7	1	2			10
East Asian Studies	6	1			1	8
Economics	64	49	7	2	4	126
English	18	12				30
English and Professional Writing	8	13	1			22
Financial and Business Economics	70	85	20	4	6	185
French Studies	6	6	1	1		14
Gender and Women's Studies	5	4				9
German Studies		1				1
Global Political Studies	12	5		1		18
Health and Society	20	33	3			56
Hellenic Studies						
History	11	8	4			23
Human Resources Management	45	40	13	1	1	100
Human Rights and Equity Studies	9	7	4			20

Subject1 Subject Desc	Current Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities	14	8	4			26
Indigenous Studies	3	3				6
Individualized Studies						
Information Technology	135	128	22	7	4	296
Interdisciplinary Social Science	4	5				9
International Development Studies	10	10	1			21
Italian Studies	1	1				2
Jewish Studies	1					1
Law and Society	68	52	8	7	1	136
Linguistics	11	3	2			16
Philosophy	5	16	1	1	1	24
Political Science	48	37	5	2		92
Portuguese and Luso-Brazilian Studies	1					1
Professional Writing	2	1				3
Public Administration	15	25	2			42
Religious Studies	3	3				6
Sexuality Studies	7	13				20
Social Work	3	2				5
Sociology	31	39	7			77
Spanish	3	1				4
Undecided Major	42	42	13	4	1	102
Urban Studies	1					1
Work and Labour Studies	3	1	1			5
{To Be Announced}	57					57
	1479	1228	197	53	47	3004



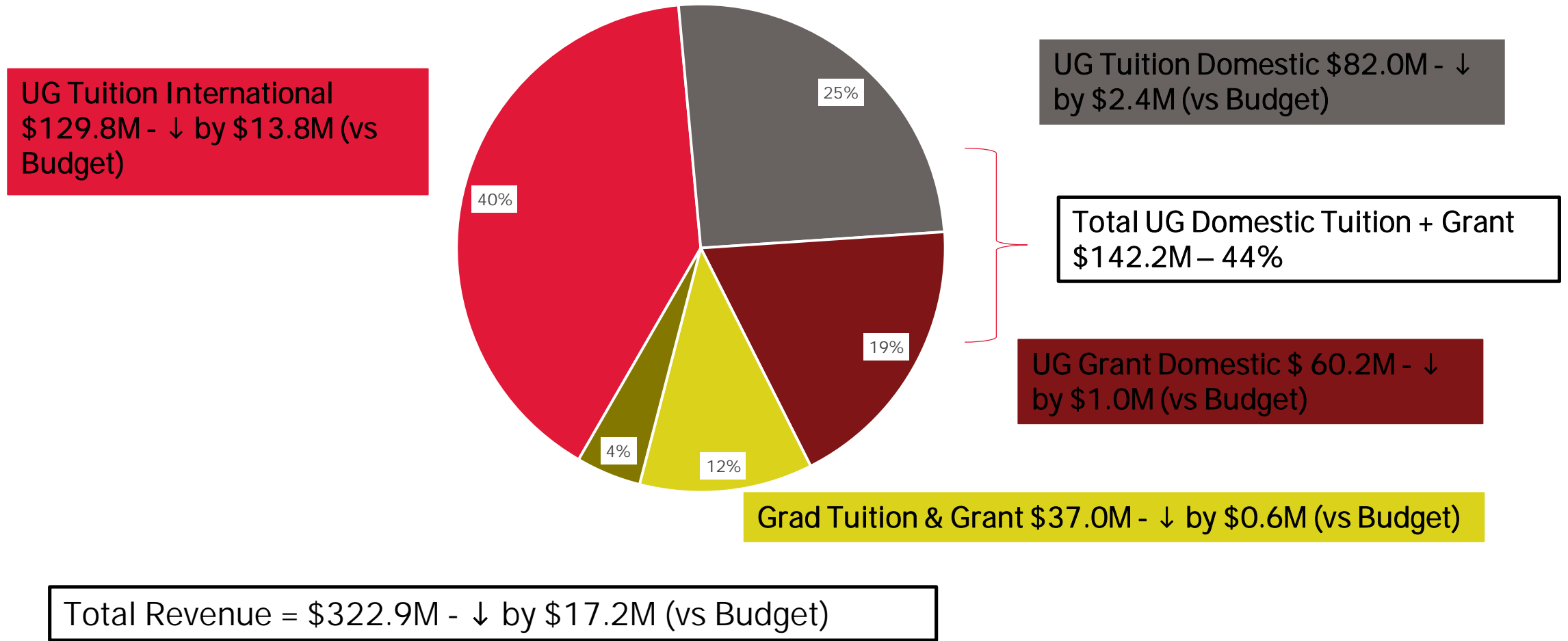
Budget Update

Faculty Council: November 9th, 2023

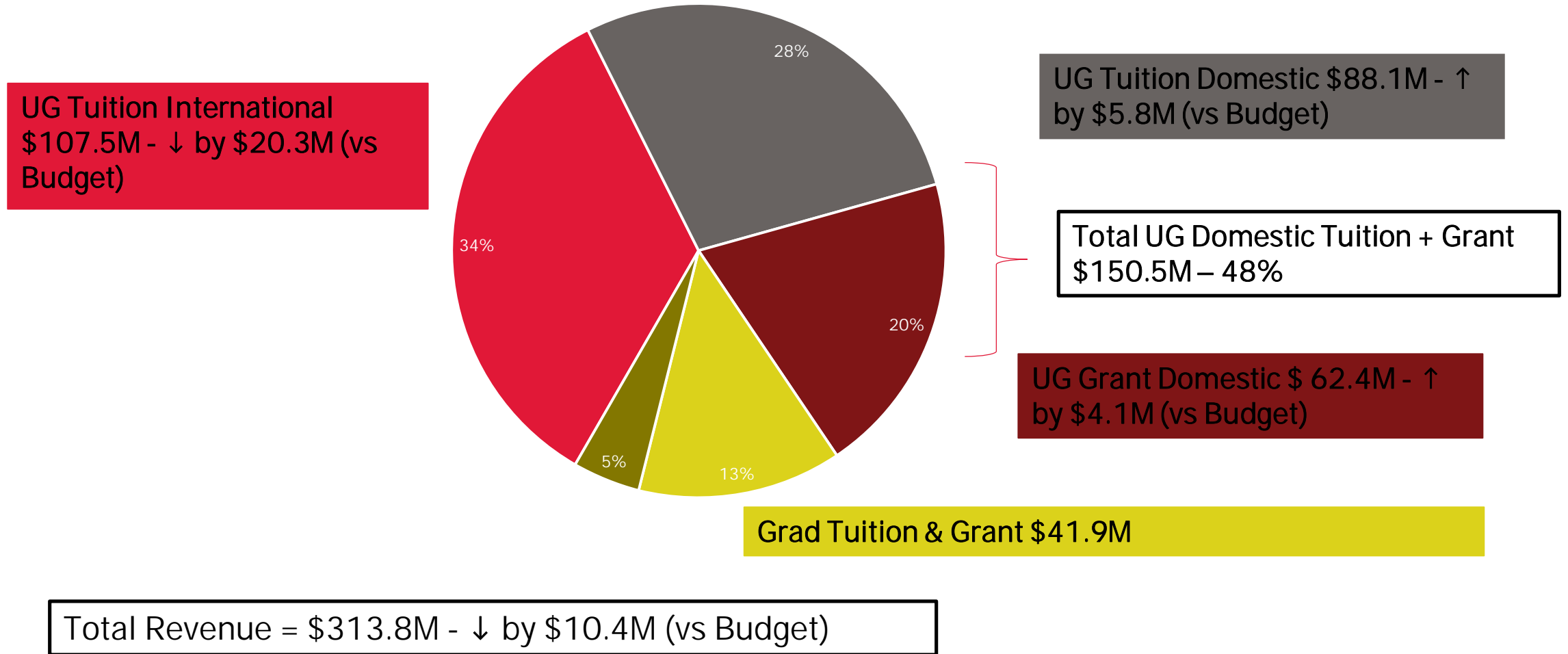
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Actual Revenue 2022/23



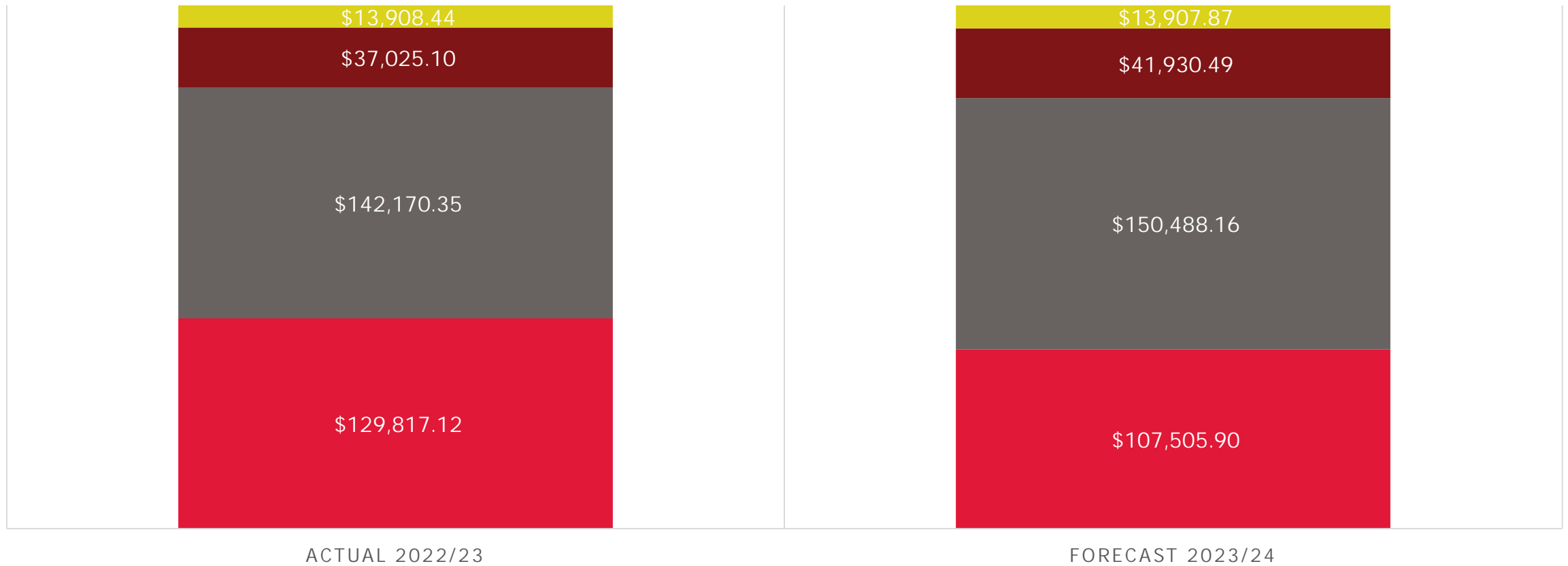
Forecast Revenue 2023/24



LA&PS Revenue Comparison

LAP&S REVENUE

■ UG Tuition International ■ UG Tuition Domestic + Grant ■ Grad Tuition & Grant ■ Other

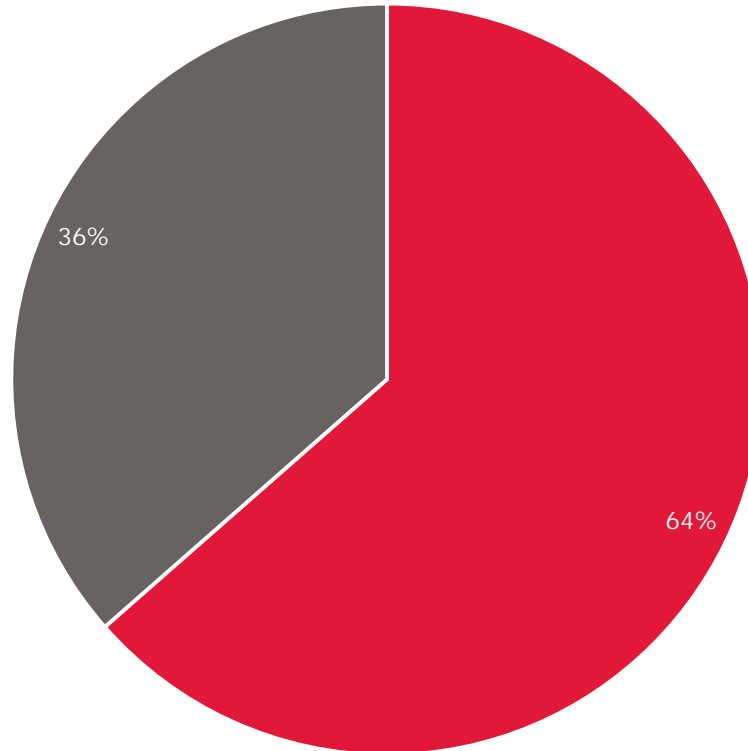


Actual Allocation 2022/23

Central Allocation \$117.8M - ↓
by \$10.1M (vs Budget)

Central:

- University Fund: \$15.0M – ↓ by \$14.3M
- General Institutional: \$28.8M - ↑ by \$3.8M
- Campus Services: \$17.5M - ↓ by \$0.3M
- Libraries: \$14.4M - ↑ by \$0.1M
- Academic Management: \$11.8M
- Student Services: \$8.8M
- UIT: \$7.2M
- Finance: \$4.2M - ↑ by \$0.4M
- HR: \$3.6M
- Advancement: \$2.7M
- VPRI: \$2.7M ↑ by \$0.3M
- FGS: \$1.1M



LA&PS \$205.2M - ↓ by \$7.0M
(vs Budget)

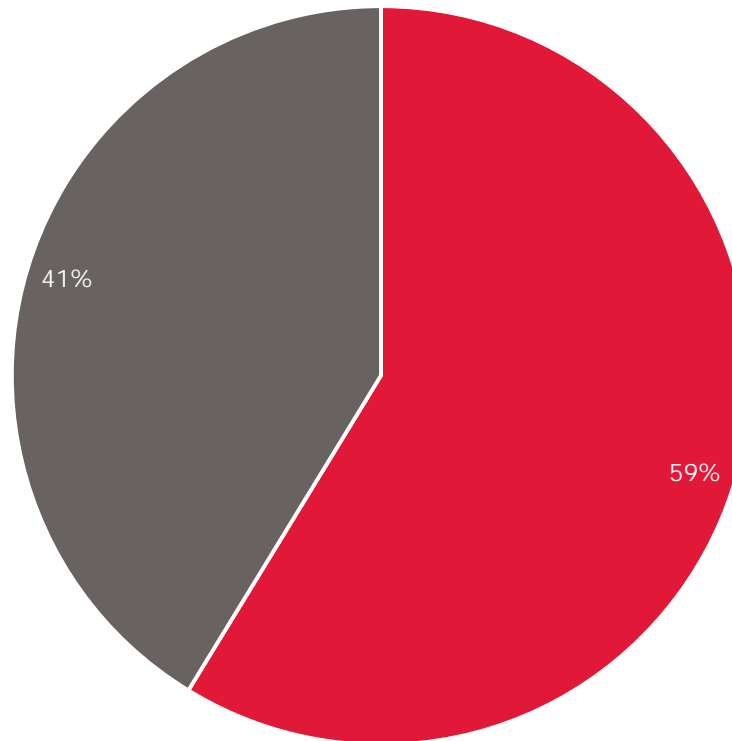
Total Revenue = \$322.9M - ↓ by \$17.2M (vs Budget)

Forecast Allocation 2023/24

Central Allocation \$129.5M

Central:

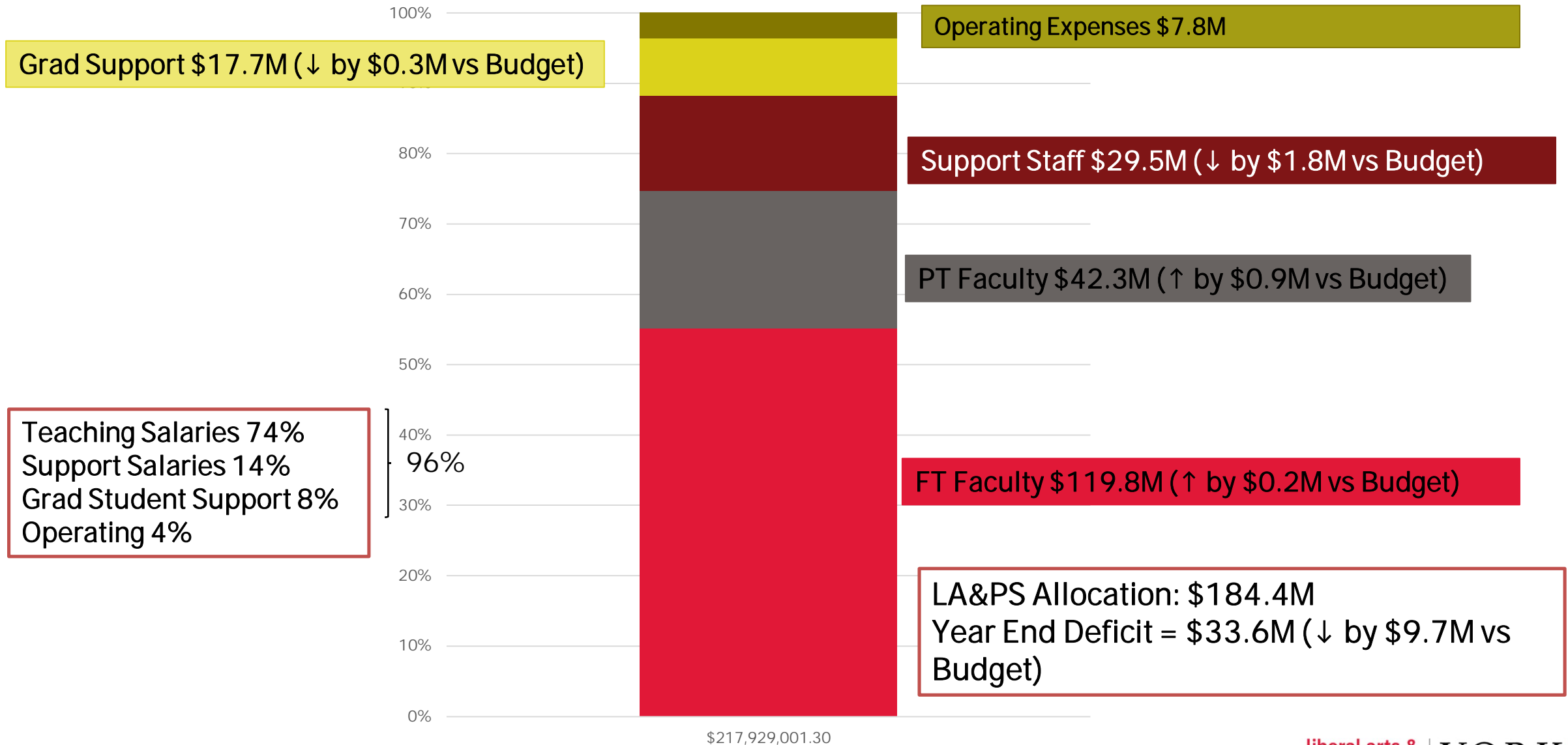
- University Fund: \$27.9M (\$8.7M Refund) – Net \$19.2M
- General Institutional: \$29.8M
- Campus Services: \$17.0M
- Libraries: \$14.3M
- Academic Management: \$11.9M
- Student Services: \$8.6M
- UIT: \$12.4M
- Finance: \$4.9M
- HR: \$4.7M
- Advancement: \$2.7M
- VPRI: \$2.7M
- FGS: \$1.1M



LA&PS \$184.4M - ↓ by \$10.4M (vs Budget)

Total Revenue = \$313.8M - ↓ by \$10.4M (vs Budget)

Forecast Expenses 2023/24



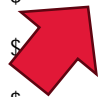
2022/23 – 2025/26 LA&PS Expenses

In 000's	Budget 2022/23	Actual 2022/23	Budget 2023/24	Forecast 2023/24	Budget 2024/25 (*)	Budget 2025/26 (*)
FT Faculty	\$119,931	\$115,499	\$119,538	\$119,762	\$119,925	\$118,325
PT Faculty	\$43,640	\$43,110	\$41,395	\$42,284	\$42,368	\$43,159
Support Staff	\$32,656	\$30,159	\$31,376	\$29,537	\$30,751	\$30,281
Student Support - Bursaries	\$20,773	\$18,406	\$17,988	\$17,657	\$18,428	\$20,856
Operating Expenses	\$15,156	\$9,720	\$7,802	\$7,802	\$8,073	\$9,673
Interfund Transfers	\$108	\$278	\$38	\$38	\$38	\$38
Other Salaries	\$507	\$736	\$475	\$849	\$475	\$475
TOTAL LA&PS	\$232,771	\$217,907	\$218,612	\$217,929	\$220,058	\$222,806

(*) 2024/25 and 2025/26 budget amounts will change in next budget cycle (Rolling budget 2024/25 – 2026/27)

2018/19 – 2025/26 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 (*)	Budget 2025/26 (*)
Contribution to University Fund	\$ 10,376	\$ 9,859	\$ 11,926	\$ 12,416	\$ 29,296	\$ 27,898	\$ 28,342	\$ 30,412
University Fund Rebate	\$ -	\$ -	\$ -	\$ -	\$ (14,335)	\$ (8,718)	\$ (8,539)	\$ -
Total General Institutional	\$ 20,808	\$ 22,671	\$ 22,049	\$ 26,516	\$ 28,765	\$ 29,759	\$ 31,181	\$ 31,289
CSBO	\$ 20,813	\$ 19,682	\$ 18,040	\$ 18,222	\$ 17,452	\$ 17,017	\$ 17,365	\$ 17,771
York Libraries	\$ 14,368	\$ 13,804	\$ 13,648	\$ 14,239	\$ 14,408	\$ 14,339	\$ 14,917	\$ 15,527
Academic Management	\$ 11,213	\$ 9,789	\$ 11,478	\$ 11,967	\$ 11,814	\$ 11,932	\$ 12,284	\$ 12,646
Student Services	\$ 8,990	\$ 8,487	\$ 8,803	\$ 9,098	\$ 8,760	\$ 8,596	\$ 8,995	\$ 9,432
UIT	\$ 7,017	\$ 6,506	\$ 7,108	\$ 7,352	\$ 7,240	\$ 12,406	\$ 13,746	\$ 13,963
Financial Management	\$ 3,852	\$ 3,679	\$ 3,514	\$ 3,753	\$ 4,211	\$ 4,892	\$ 5,062	\$ 5,232
Human Resources	\$ 2,385	\$ 2,179	\$ 3,268	\$ 3,324	\$ 3,605	\$ 4,732	\$ 4,966	\$ 5,210
Advancement	\$ 2,358	\$ 2,300	\$ 2,646	\$ 2,754	\$ 2,744	\$ 2,720	\$ 2,818	\$ 2,928
VPRI	\$ 2,505	\$ 2,376	\$ 2,258	\$ 2,465	\$ 2,669	\$ 2,743	\$ 3,020	\$ 3,093
FGS	\$ 1,040	\$ 991	\$ 987	\$ 1,030	\$ 1,124	\$ 1,145	\$ 1,206	\$ 1,272
TOTAL COST BINS LA&PS	\$ 105,724	\$ 102,325	\$ 105,726	\$ 113,137	\$ 117,752	\$ 129,460	\$ 135,362	\$ 148,775



Financial Challenges



Delay / Limit hiring of tenure stream faculty and staff



Hold: Vari Hall Project and Colleges Complex 1

Delay most minor renovation projects and deferred maintenance



Delay equipment renewal



Reduction on Travel & Hospitality Expenses



Reduction on Professional Development



Reduction in Office Supplies / Other Expenses