



Enrolment / Budget Update

Faculty Council: December 7th, 2023

DEAN JJ MCMURTRY

liberal arts &
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> Enrolment Update

> Budget Update

- Budget Envelopes 2024/25 – 2026/27

Enrolment Update

FACULTY COUNCIL MEETING DECEMBER 7TH, 2023

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Winter 2024 LA&PS Undergraduate Admissions Summary – December 5, 2023

Applications

Student type	Winter 2024 at Dec 5 2023	Winter 2023 at Dec 5 2022	Year over Year Change- Count	Year over year Change %
All	3,251	3,054	197	6.45%
101 Domestic	96	78	18	23.08%
101 International	54	100	-46	-46.00%
105 Domestic	1,449	1,448	1	0.07%
105 International	1,652	1,428	224	15.69%

Offers

Student type	Winter 2024 at Dec 5 2023	Winter 2023 at Dec 5 2022	Year over Year Change- Count	Year over year Change %
All	1,545	1,708	-163	-9.54%
101 Domestic	51	22	29	193.33%
101 International	39	69	-30	-26.00%
105 Domestic	598	732	-134	-18.22%
105 International	857	885	-28	-5.45%

Acceptances

Student type	Winter 2024 at Dec 5 2023	Winter 2023 at Dec 5 2022	Year over Year Change- Count	Year over year Change %
All	920	990	-70	-7.07%
101 Domestic	43	15	28	186.67%
101 International	25	44	-19	-43.18%
105 Domestic	299	381	-82	-21.52%
105 International	553	550	3	0.55%

Enrolled

Student type	Winter 2024 at Dec 5 2023	Winter 2023 at Dec 5 2022	Year over Year Change- Count	Year over year Change %	Winter 2024 Target	Projected Enrolled Count	Projected Enrolled Count to Target
All	303	417	-114	-27.34%	920	661	-259
101 Domestic	20	8	12	193.33%	70	24	-46
101 International	8	9	-1	-26.00%	100	13	-87
105 Domestic	142	203	-61	-18.22%	425	340	-85
105 International	133	197	-64	-5.45%	325	285	-40



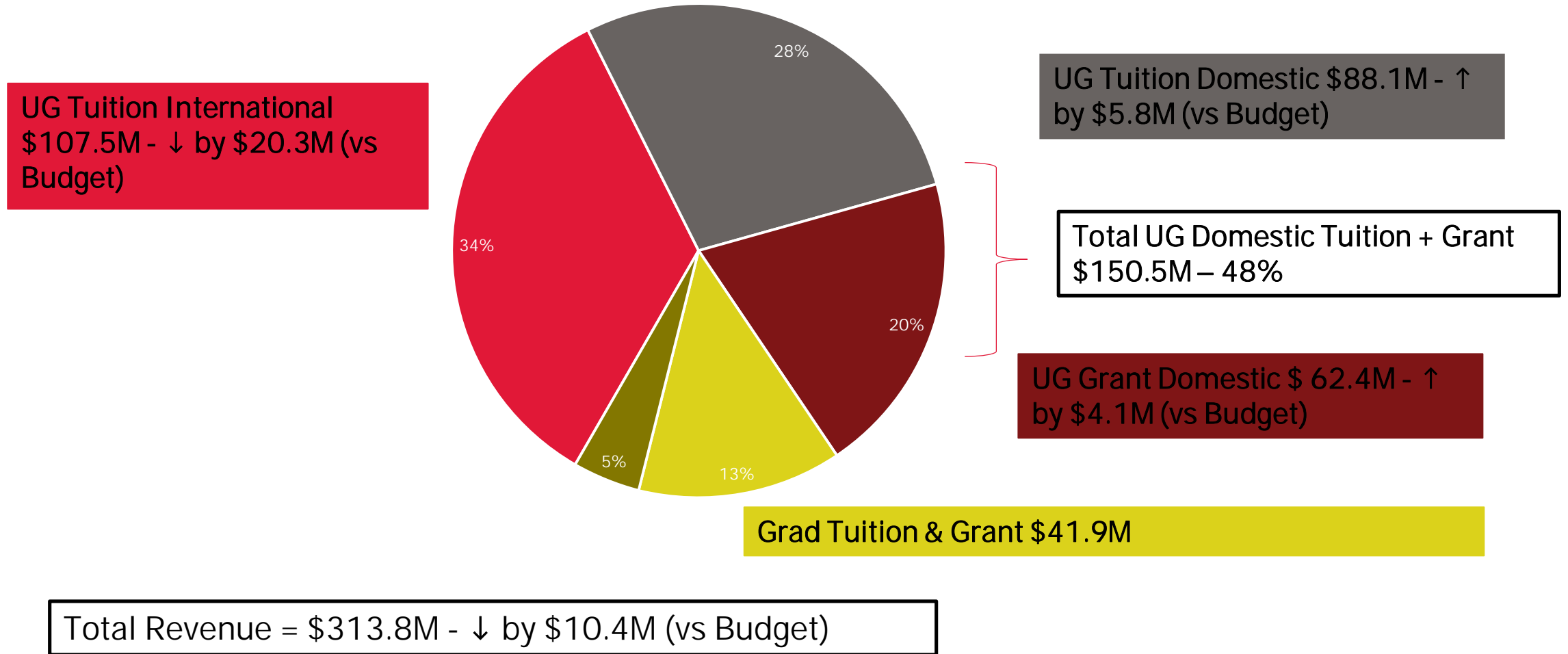
Budget Update

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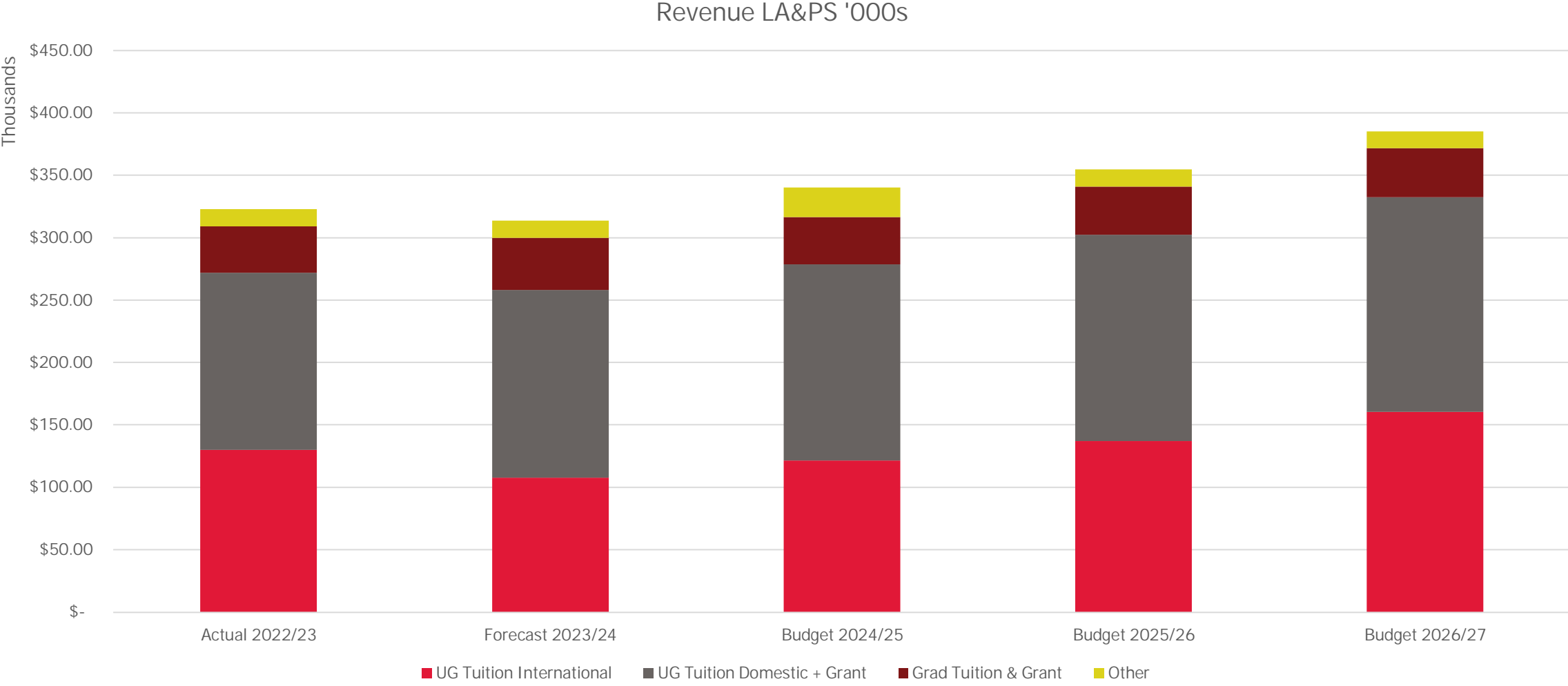
Forecast Revenue 2023/24



LA&PS Revenue Comparison

Revenues '000s	Actual 2022/23	Forecast 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
UG Tuition International	\$ 129,817.12	\$ 107,505.90	\$ 121,335.92	\$ 137,154.35	\$ 160,368.79
UG Tuition Domestic + Grant	\$ 142,170.35	\$ 150,488.16	\$ 157,344.62	\$ 165,121.11	\$ 172,086.13
Grad Tuition & Grant	\$ 37,025.10	\$ 41,930.49	\$ 37,981.90	\$ 38,811.05	\$ 39,329.50
Other	\$ 13,908.44	\$ 13,907.87	\$ 23,450.51	\$ 13,487.05	\$ 13,400.35
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TOTAL	\$ 322,921.01	\$ 313,832.41	\$ 340,112.95	\$ 354,573.54	\$ 385,184.77

LA&PS Revenue Comparison

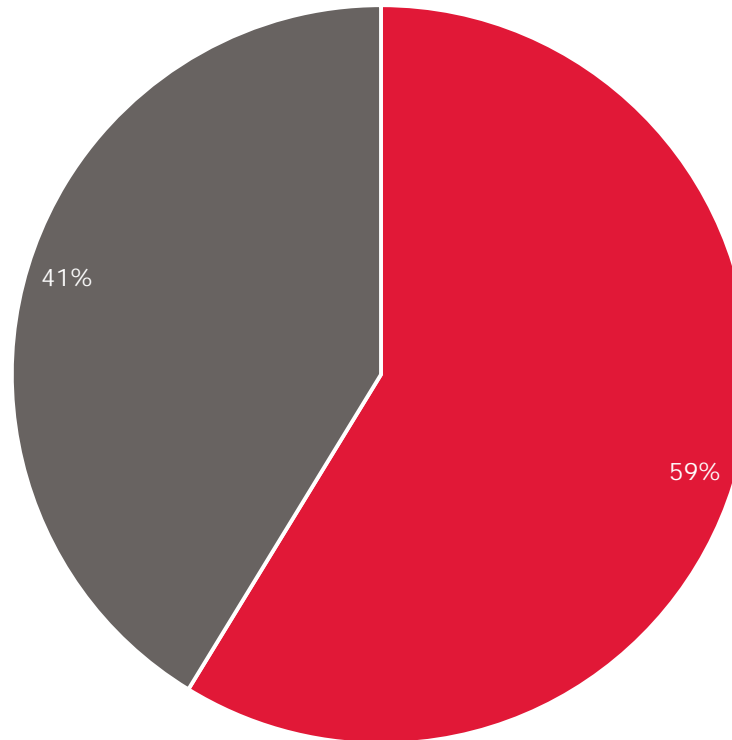


Forecast Allocation 2023/24

Central Allocation \$129.5M

Central:

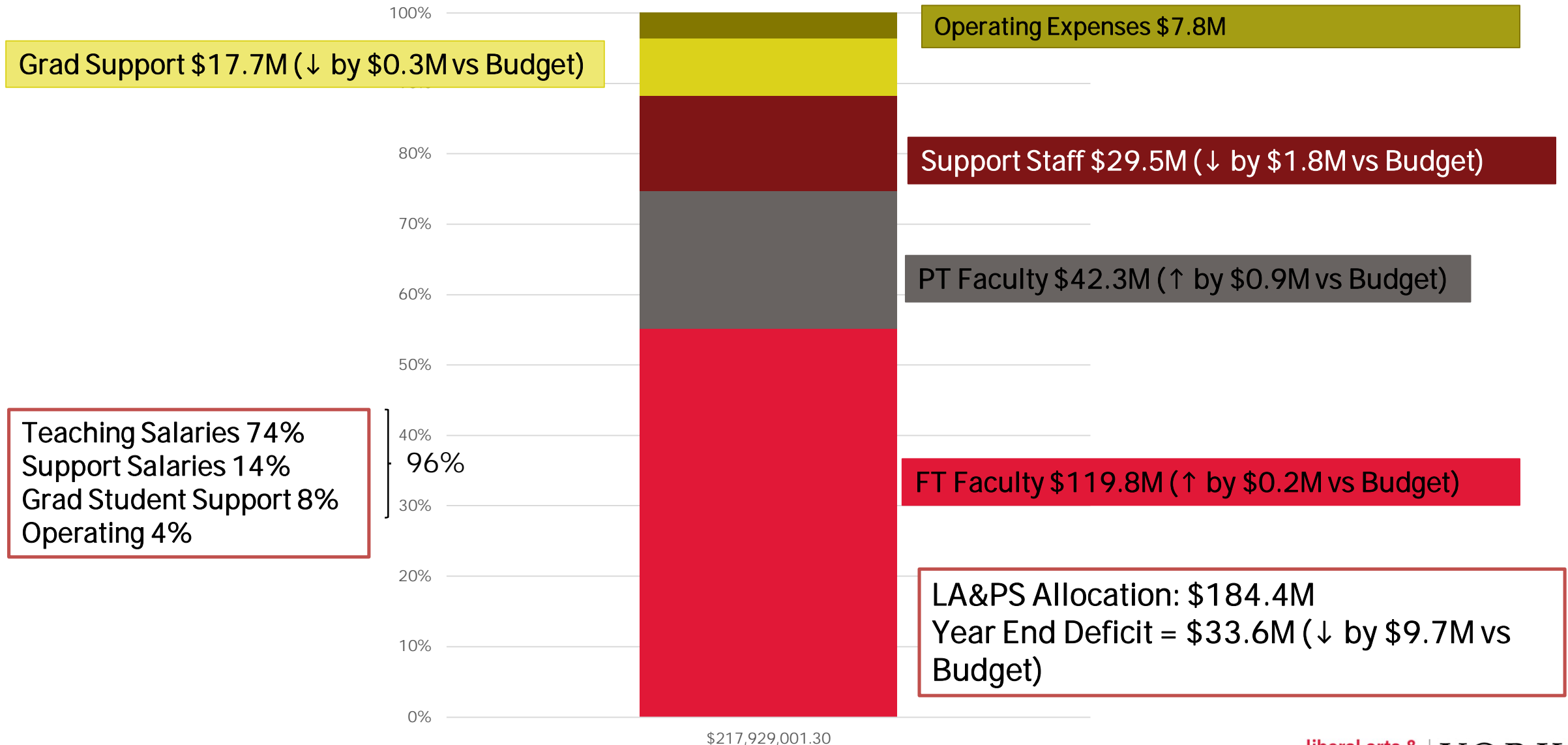
- University Fund: \$27.9M (\$8.7M Refund) – Net \$19.2M
- General Institutional: \$29.8M
- Campus Services: \$17.0M
- Libraries: \$14.3M
- Academic Management: \$11.9M
- Student Services: \$8.6M
- UIT: \$12.4M
- Finance: \$4.9M
- HR: \$4.7M
- Advancement: \$2.7M
- VPRI: \$2.7M
- FGS: \$1.1M



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 – 2026/27 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	Budget 2026/27
Contribution to University Fund	\$ 10,376	\$ 9,859	\$ 11,926	\$ 12,416	\$ 29,296	\$ 27,898	\$ 25,779	\$ 26,989	\$ 28,800
University Fund Rebate	\$ -	\$ -	\$ -	\$ -	\$ (14,335)	\$ (8,718)	\$ -	\$ -	\$ -
Total General Institutional	\$ 20,808	\$ 22,671	\$ 22,049	\$ 26,516	\$ 28,765	\$ 29,759	\$ 31,623	\$ 33,015	\$ 33,030
CSBO	\$ 20,813	\$ 19,682	\$ 18,040	\$ 18,222	\$ 17,452	\$ 17,017	\$ 16,404	\$ 16,818	\$ 17,146
York Libraries	\$ 14,368	\$ 13,804	\$ 13,648	\$ 14,239	\$ 14,408	\$ 14,339	\$ 14,182	\$ 14,769	\$ 15,316
Academic Management	\$ 11,213	\$ 9,789	\$ 11,478	\$ 11,967	\$ 11,814	\$ 11,932	\$ 11,601	\$ 11,968	\$ 12,262
Student Services	\$ 8,990	\$ 8,487	\$ 8,803	\$ 9,098	\$ 8,760	\$ 8,596	\$ 8,454	\$ 8,892	\$ 9,240
UIT	\$ 7,017	\$ 6,506	\$ 7,108	\$ 7,352	\$ 7,240	\$ 12,406	\$ 12,756	\$ 12,972	\$ 13,133
Financial Management	\$ 3,852	\$ 3,679	\$ 3,514	\$ 3,753	\$ 4,211	\$ 4,892	\$ 4,937	\$ 5,123	\$ 5,265
Human Resources	\$ 2,385	\$ 2,179	\$ 3,268	\$ 3,324	\$ 3,605	\$ 4,732	\$ 4,954	\$ 5,266	\$ 5,514
Advancement	\$ 2,358	\$ 2,300	\$ 2,646	\$ 2,754	\$ 2,744	\$ 2,720	\$ 2,738	\$ 2,869	\$ 2,975
VPRI	\$ 2,505	\$ 2,376	\$ 2,258	\$ 2,465	\$ 2,669	\$ 2,743	\$ 3,145	\$ 3,222	\$ 3,284
FGS	\$ 1,040	\$ 991	\$ 987	\$ 1,030	\$ 1,124	\$ 1,145	\$ 1,146	\$ 1,208	\$ 1,259
TOTAL COST BINS LA&PS	\$ 105,724	\$ 102,325	\$ 105,726	\$ 113,137	\$ 117,752	\$ 129,460	\$ 137,718	\$ 143,110	\$ 147,224

2022/23 – 2025/26 LA&PS Carry Forward

CarryForward '000s		Actual 2022/23	Forecast 2023/24	Budget 2024/25	Budget 2025/26
Carryforward from Previous Year		\$ 25,319.31	\$ 12,581.08	\$ (20,975.69)	\$ (38,638.04)
In Year Surplus (Deficit)		\$ (12,738.23)	\$ (33,556.76)	\$ (17,662.35)	\$ (11,342.99)
Ending Carryforward		\$ 12,581.08	\$ (20,975.69)	\$ (38,638.04)	\$ (49,981.03)