



Enrolment / Budget Update

Faculty Council: February 8th, 2024

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> Enrolment Update

> Budget Update

- Forecast 2023/24
- Budget 2024/25

Enrolment Update

FACULTY COUNCIL MEETING FEBRUARY 8, 2024

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OUAC Undergraduate Application Statistics for January 2024 Full Time, First Year, Fall (September) Entry

University	Ontario Secondary School Students		
	January 16, 2024	January 13, 2023	% Difference
Algoma University	848	893	-5.0%
Brock University	19,720	19,149	3.0%
Carleton University	21,512	20,310	5.9%
University of Guelph ^	37,667	36,016	4.6%
University of Guelph - Humber	3,927	4,445	-11.7%
Lakehead University	3,689	3,573	3.2%
Laurentian University ^	3,276	3,093	5.9%
Laurentian University - Hearst	15	28	-46.4%
McMaster University	53,194	50,749	4.8%
Nipissing University	2,414	2,385	1.2%
OCAD University	2,039	2,187	-6.8%
Université de l'Ont Français	25	22	13.6%
Ontario Tech University	13,365	12,416	7.6%
University of Ottawa	33,601	32,538	3.3%
Queen's University	41,178	37,638	9.4%
University of Toronto	63,217	59,218	6.8%
Toronto Metropolitan Univ	48,267	47,285	2.1%
Trent University	12,492	13,606	-8.2%
University of Waterloo	43,282	42,658	1.5%
Western University ^	47,599	38,466	23.7%
Western University - Brescia		1,058	
Western University - Huron	2,206	1,649	33.8%
Western University - King's	3,081	2,607	18.2%
Wilfrid Laurier University	32,663	31,332	4.2%
University of Windsor	11,101	10,665	4.1%
York University	52,537	52,737	-0.4%
TOTAL	552,915	526,723	5.0%

Fall 2024 University-Wide Undergraduate Applications at February 7, 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	-81	-179	-54	-82	-33		-429	-8.44%	-13.18%	-5.78%	-16.11%	-3.94%		-9.33%
EUC	30	13	24	5	2		74	32.26%	9.22%	19.35%	6.25%	0.89%		11.18%
Education	40	18	-34	5	21	-195	-145	13.51%	8.22%	-16.50%	4.27%	11.35%	-7.61%	-4.05%
Glendon	-88	-72	-49	-3	-23		-235	-16.70%	-12.35%	-10.56%	-1.03%	-3.56%		-9.36%
Health	-166	-135	-16	-52	-10		-379	-6.71%	-5.82%	-0.80%	-3.66%	-0.25%		-3.11%
LA&PS	-188	-240	-101	-157	-26		-712	-4.27%	-4.46%	-2.09%	-4.49%	-0.29%		-2.62%
Lassonde Eng.	-334	-166	-61	-138	163		-536	-16.16%	-8.61%	-3.76%	-10.06%	3.15%		-4.41%
Schulich SB	-142	-27	40	6	162	1	40	-12.16%	-2.76%	4.96%	0.84%	8.89%		0.73%
Science	-81	-114	-3	-82	110		-170	-7.41%	-8.09%	-0.25%	-7.95%	2.92%		-2.00%
	-1010	-902	-254	-498	366	-194	-2492	-7.72%	-6.30%	-2.09%	-5.52%	1.43%	-7.58%	-3.24%

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	879	1,179	880	427	804		4169	21.08%	28.28%	21.11%	10.24%	19.29%		100.00%
EUC	123	154	148	85	226		736	16.71%	20.92%	20.11%	11.55%	30.71%		100.00%
Education	336	237	172	122	206	2,366	3439	9.77%	6.89%	5.00%	3.55%	5.99%	68.80%	100.00%
Glendon	439	511	415	287	623		2275	19.30%	22.46%	18.24%	12.62%	27.38%		100.00%
Health	2,309	2,183	1,976	1,367	3,956		11,791	19.58%	18.51%	16.76%	11.59%	33.55%		100.00%
LA&PS	4,214	5,144	4,722	3,338	9,005		26,423	15.95%	19.47%	17.87%	12.63%	34.08%		100.00%
Lassonde Eng.	1,733	1,763	1,563	1,234	5,331		11,624	14.91%	15.17%	13.45%	10.62%	45.86%		100.00%
Schulich SB	1,026	953	847	720	1,984	1	5531	18.55%	17.23%	15.31%	13.02%	35.87%	0.02%	100.00%
Science	1,012	1,295	1,193	950	3,875		8325	12.16%	15.56%	14.33%	11.41%	46.55%		100.00%
	12,071	13,419	11,916	8,530	26,010	2,367	74,313	16.24%	18.06%	16.03%	11.48%	35.00%	3.19%	100.00%

Fall 2024 LA&PS Undergraduate Applications

Applications

Student type	Fall 2024 at Feb 7 2024	Fall 2023 at Feb 7 2023	Year over Year Change- Count	Year over year Change %
All	26,423	27,135	-712	-2.62%
101 Domestic	17,166	17,538	-372	-2.12%
101 International	2,187	2,146	41	1.91%
105 Domestic	3,863	3,608	255	7.07%
105 International	3,207	3,843	-636	-16.55%

Fall 2024 LA&PS Undergraduate Applications – Keele Campus

Applications				
Student type	Fall 2024 at Feb 7 2024	Fall 2023 at Feb 7 2023	Year over Year Change- Count	Year over year Change %
All	25,301	27,135	-1,834	-6.76%
101 Domestic	16,420	17,538	-1,118	-6.37%
101 International	2,084	2,146	-62	-2.89%
105 Domestic	3,692	3,608	84	2.33%
105 International	3,105	3,843	-738	-19.20%

Fall 2024 Undergraduate Applications By LA&PS Program Year-Over-Year Change - February 7, 2024

Subject1	Subject Desc	Change from LY-Application					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies		3	3	2	1	1	10
Anthropology		-5	4	-4	-10	1	-14
Business Economics		18	-26	40	12	-55	-11
Business and Society		-26	8	-2	-2	6	-16
Children, Childhood and Youth		1	-3	-10	19	29	36
Classical Studies		-4	-6	-6	-5	6	-15
Classics			1	0	-1	1	1
Cognitive Science		12	-2	-17	4	16	13
Commerce		-22	-25	65	23	154	195
Communication & Media Studies		9	7	-5	20	53	84
Criminology		-26	-89	5	-29	-54	-193
Disaster and Emergency Management		1	-15	-4	-10	3	-25
East Asian Studies		6	-2	2	7	-8	5
Economics		-17	-34	-35	-26	-56	-168
English		-21	-20	-8	-10	-22	-81
English and Professional Writing		-3	-7	-1	-8	-9	-28
Financial Technologies		11	15	14	4	29	73
Financial and Business Economics		-14	13	15	-19	-4	-9
French Studies		-14	2	4	-4	0	-12
Gender and Women's Studies		-9	-13	-6	0	1	-27
German Studies		0	0	2		-3	-1
Global Political Studies		4	-2	4	6	6	18
Health and Society		10	-3	7	-7	-6	1
Hellenic Studies			0	-1		-1	-2
History		11	-8	-4	17	15	31
Human Resources Management		26	-5	-37	-37	-35	-88
Human Rights and Equity Studies		-7	-9	-11	-10	-25	-62

Subject1	Subject Desc	Change from LY-Application					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities		-2	4	7	-6	3	6
Indigenous Studies		-3	-1	-3	-2	0	-9
Individualized Studies		-1		-1			-2
Information Technology		-36	-77	-61	-24	-80	-278
Interdisciplinary Social Science		-2	3	-1	-5	-2	-7
International Development Studies		-8	0	9	-1	5	5
Italian Studies		0	2	-2	-2	1	-1
Jewish Studies		1	-1	0	-1	3	2
Law and Society		-29	20	-42	-33	17	-67
Linguistics		0	11	-4	-2	7	12
Philosophy		-3	8	-2	-7	19	15
Political Science		-42	-28	-56	-1	-35	-162
Portuguese and Luso-Brazilian Studies		1	0	-1		-1	-1
Professional Writing		4	-5	-2	-8	-1	-12
Public Administration		10	4	12	-2	-13	11
Religious Studies		4	1	-3	-3	1	0
Sexuality Studies		-2	1	1	0	6	6
Social Work		-53	5	-11	-4	-25	-88
Sociology		-36	-32	-15	-22	-45	-150
Spanish		-1	4	-4		0	-1
Speech and Language Sciences		12	-10	2	1	14	19
Sport Management		72	102	101	56	119	450
Undecided Major		-8	-16	-4	-5	1	-32
Urban Studies		-14	-19	-24	-21	-60	-138
Work and Labour Studies		3	0	-6	0	-3	-6
{To Be Announced}		1					1
Total		-188	-240	-101	-157	-26	-712

Fall 2024 Undergraduate Applications By LA&PS Program Current Admission Cycle - February 7, 2024

Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies	3	3	2	1	1	10
Anthropology	17	37	35	14	38	141
Business Economics	224	259	258	192	600	1533
Business and Society	254	284	263	188	436	1425
Children, Childhood and Youth	157	177	156	96	187	773
Classical Studies	4	8	6	4	11	33
Classics		2	1	1	4	8
Cognitive Science	49	73	56	54	117	349
Commerce	794	995	924	789	2514	6016
Communication & Media Studies	167	205	169	154	379	1074
Criminology	456	483	532	332	711	2514
Disaster and Emergency Management	26	16	16	6	27	91
East Asian Studies	18	10	9	9	8	54
Economics	98	104	89	92	338	721
English	116	119	109	66	109	519
English and Professional Writing	41	49	47	24	49	210
Financial Technologies	11	15	14	4	29	73
Financial and Business Economics	173	268	256	185	665	1547
French Studies	9	15	12	5	12	53
Gender and Women's Studies	4	7	10	6	12	39
German Studies	1	1	2			4
Global Political Studies	25	33	43	27	64	192
Health and Society	27	33	24	11	37	132
Hellenic Studies		1				1
History	80	104	85	65	93	427
Human Resources Management	140	139	119	84	245	727
Human Rights and Equity Studies	25	39	39	18	39	160

Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities	19	49	53	30	87	238
Indigenous Studies	1	5	2	2	3	13
Individualized Studies						
Information Technology	195	242	242	157	415	1251
Interdisciplinary Social Science	17	26	14	7	20	84
International Development Studies	23	34	30	14	46	147
Italian Studies	2	3	1		1	7
Jewish Studies	2		1	1	4	8
Law and Society	269	360	309	213	584	1735
Linguistics	14	35	29	13	29	120
Philosophy	23	45	45	31	76	220
Political Science	117	179	154	121	301	872
Portuguese and Luso-Brazilian Studies	2	1				3
Professional Writing	13	20	12	3	16	64
Public Administration	26	35	32	16	33	142
Religious Studies	9	6	5	3	7	30
Sexuality Studies	2	3	3	2	6	16
Social Work	280	270	184	92	157	983
Sociology	75	118	118	70	210	591
Spanish	3	7	1		4	15
Speech and Language Sciences	43	19	29	19	40	150
Sport Management	72	102	101	56	119	450
Undecided Major	74	97	76	55	116	418
Urban Studies						
Work and Labour Studies	5	9	5	6	6	31
{To Be Announced}	9					9
	4,214	5,144	4,722	3,338	9,005	26,423

Fall 2024 Undergraduate Applications for LA&PS Markham Programs - February 7, 2024

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	35	55	50	37	129	306	11.44%	17.97%	16.34%	12.09%	42.16%	100.00%
Communication & Media Studies	33	61	55	43	101	293	11.26%	20.82%	18.77%	14.68%	34.47%	100.00%
Financial Technologies	11	15	14	4	29	73	15.07%	20.55%	19.18%	5.48%	39.73%	100.00%
Sport Management	72	102	101	56	119	450	16.00%	22.67%	22.44%	12.44%	26.44%	100.00%
	151	233	220	140	378	1122	13.46%	20.77%	19.61%	12.48%	33.69%	100.00%

LA&PS Fall Year-Over-Year Graduate Applications – February 6, 2024

Term Generic Desc	Degree Level	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Fall	Graduate - Doctoral	Domestic	274	277	-3	-1.08%
		International	299	337	-38	-11.28%
	Graduate - Masters	Domestic	1,395	1,252	143	11.42%
		International	844	1065	-221	-20.75%
	Graduate - Diploma/Non-Degree	Domestic	2	1	1	100.00%
		International	2	2	0	0.00%
Fall Total			2,816	2,934	-118	-4.02%



Budget Update

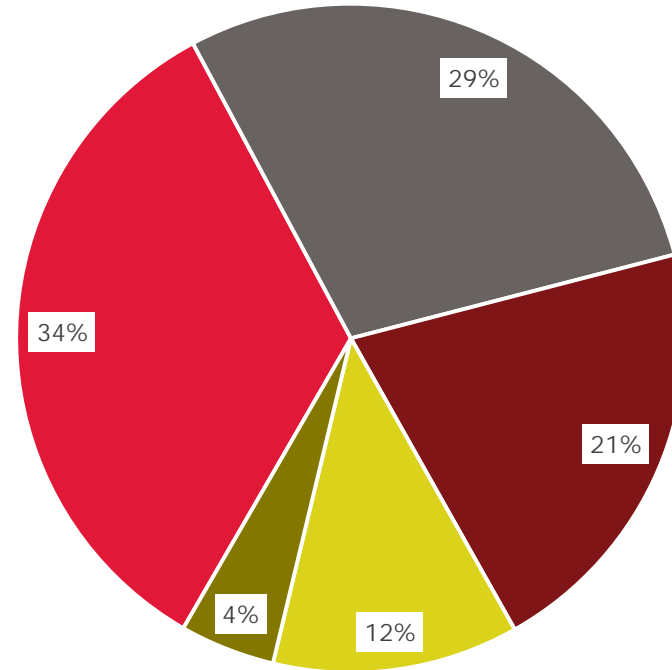
Faculty Council: February 8th, 2024

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Forecast Revenue 2023/24

UG Tuition International
\$103.6M - ↓ by \$24.3M (vs Budget)



UG Tuition Domestic \$88.2M - ↑ by \$5.9M (vs Budget)

Total UG Domestic Tuition + Grant
\$150.5M – 50%

UG Grant Domestic \$ 63.9M - ↑ by \$5.6M (vs Budget)

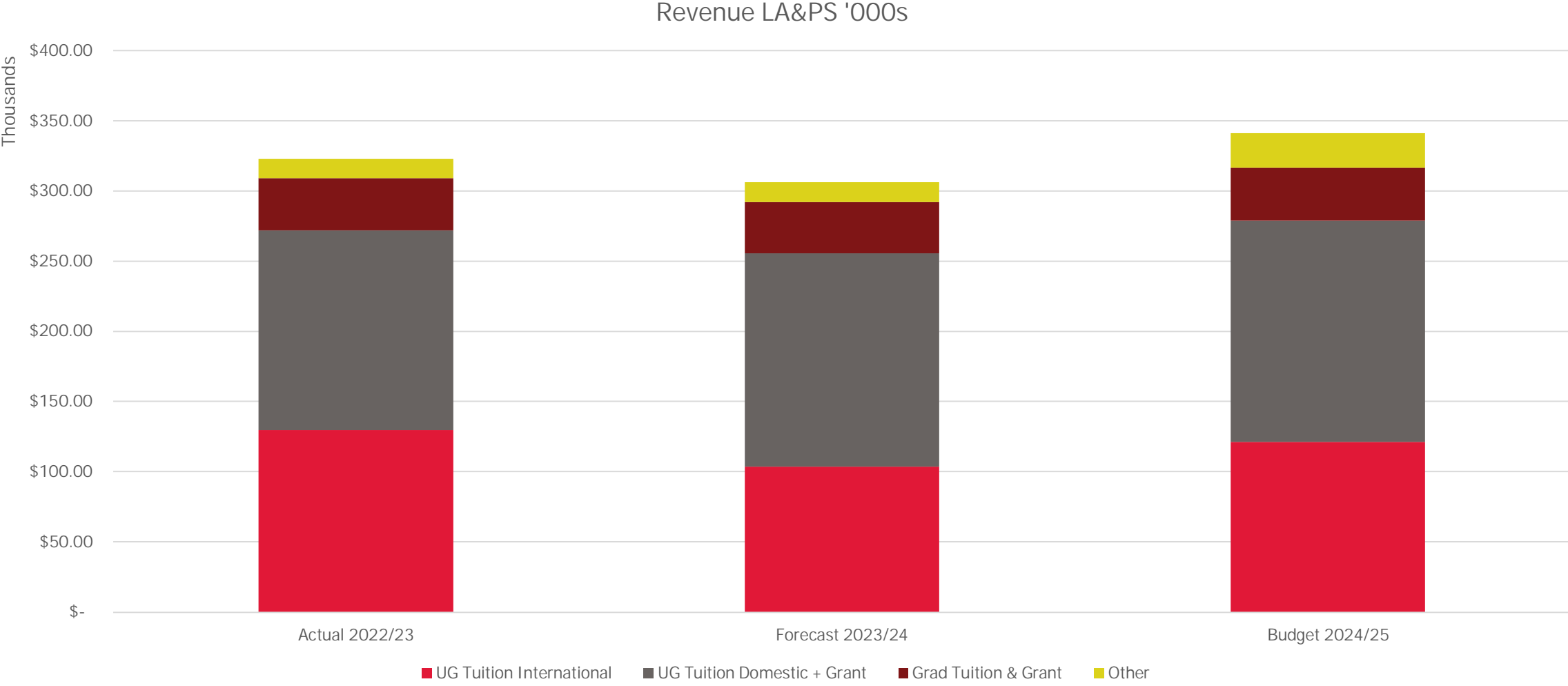
Grad Tuition & Grant \$36.4M ↓ by \$5.5M (vs Budget)

Total Revenue = \$306.1M - ↓ by \$18.1M (vs Budget)

LA&PS Revenue Comparison

Revenues '000s	Actual 2022/23	Forecast 2023/24	Budget 2024/25
UG Tuition International	\$ 129,817.12	\$ 103,589.30	\$ 121,335.92
UG Tuition Domestic + Grant	\$ 142,170.35	\$ 152,038.88	\$ 157,344.62
Grad Tuition & Grant	\$ 37,025.10	\$ 36,441.57	\$ 37,981.90
Other	\$ 13,908.44	\$ 14,035.96	\$ 24,309.84*
TOTAL	\$ 322,921.01	\$ 306,105.71	\$ 340,972.28

LA&PS Revenue Comparison

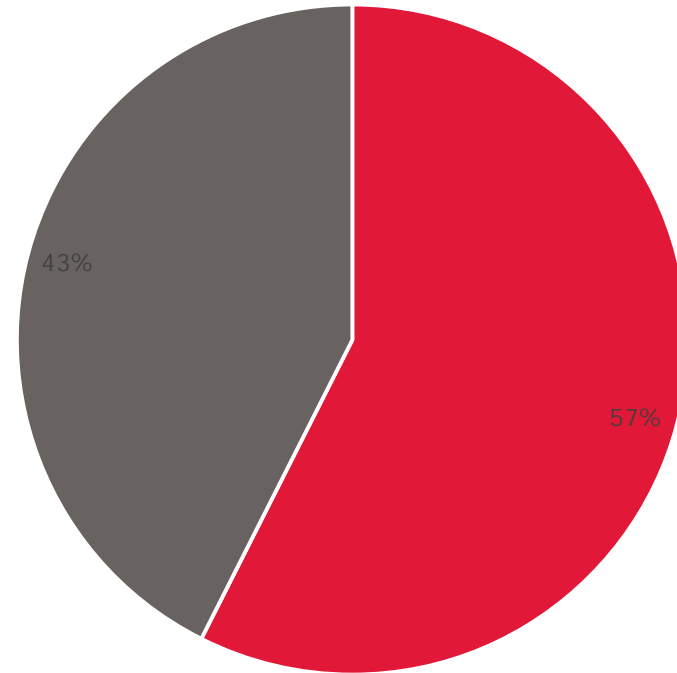


Forecast Allocation 2023/24

Central Allocation \$130.3M - ↑ by \$0.8M (vs Budget)

Central:

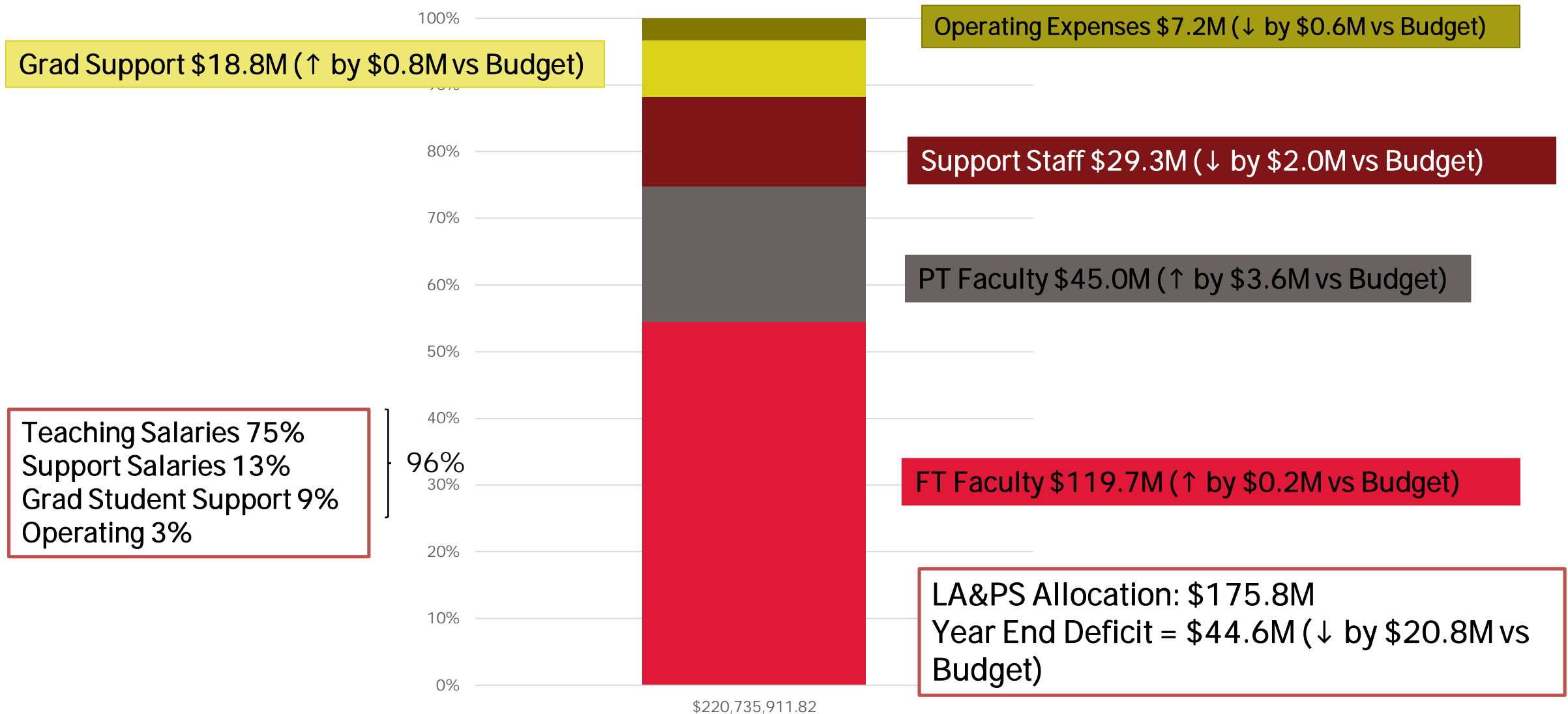
- University Fund: \$27.9M (\$8.7M Refund) – Net \$19.2M
- General Institutional: \$30.6M - ↑ by \$0.8M (vs Budget)
- Campus Services: \$17.0M
- Libraries: \$14.3M
- Academic Management: \$11.9M
- Student Services: \$8.6M
- UIT: \$12.4M
- Finance: \$4.9M
- HR: \$4.7M
- Advancement: \$2.7M
- VPRI: \$2.7M
- FGS: \$1.1M



LA&PS \$175.8M - ↓ by \$19.0M (vs Budget)

Total Revenue = \$306.1M - ↓ by \$18.1M (vs Budget)

Forecast Expenses 2023/24



2022/23 – 2024/25 LA&PS Expenses

In 000's	Budget 2022/23	Actual 2022/23	Budget 2023/24	Forecast 2023/24	Budget 2024/25
FT Faculty	\$119,931	\$115,499	\$119,538	\$119,747	\$119,864
PT Faculty	\$43,640	\$43,110	\$41,395	\$44,968	\$42,606
Support Staff	\$32,656	\$30,159	\$31,376	\$29,335	\$29,766
Student Support - Bursaries	\$20,773	\$18,406	\$17,988	\$18,821	\$17,744
Operating Expenses	\$15,156	\$9,720	\$7,802	\$7,218	\$6,882
Interfund Transfers	\$108	\$278	\$38	\$73	\$38
Other Salaries	\$507	\$736	\$475	\$575	\$728
TOTAL LA&PS	\$232,771	\$217,907	\$218,612	\$220,736	\$217,628

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

*

2022/23 – 2024/25 LA&PS Carry Forward

CarryForward '000s	Actual 2022/23	Forecast 2023/24	Budget 2024/25
Carryforward from Previous Year	\$ 25,319.31	\$ 12,581.08	\$ (32,339.30)
In Year Surplus (Deficit)	\$ (12,738.23)	\$ (44,920.38)	\$ (14,373.05)
Ending Carryforward	<u>\$ 12,581.08</u>	<u>\$ (32,339.30)</u>	<u>\$ (46,712.35)</u>