



Enrolment / Budget Update

Faculty Council: March 14th, 2024

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professional studies | **YORK U**



> Enrolment Update

> Budget Update

- Forecast 2023/24
- Rolling Budget 2024/25 – 2026/27
- Financial Challenges

Enrolment Update

FACULTY COUNCIL MEETING MARCH 14TH, 2024

liberal arts &
professional studies | **YORK U**



LA&PS Undergraduate Student Headcount

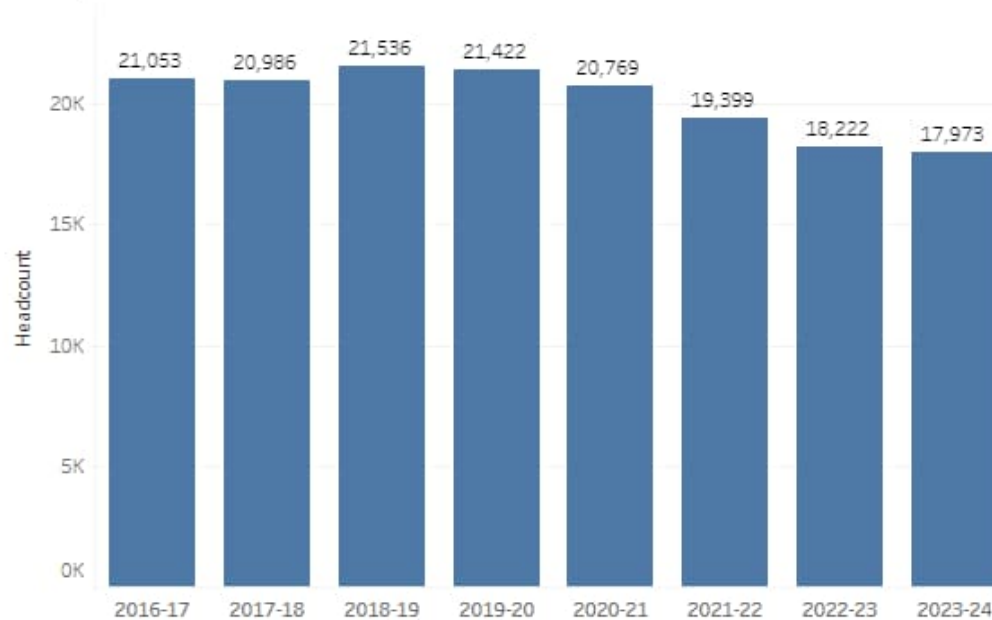
Undergraduate Student Headcount

Data Source: OIPA (ERE)

Next Update: May 2024 (Winter Data)

Year	Session	Faculty	Major1	Full-Time / Part-Time	Visa Status	Eligibility	Gender
(Multiple val... ▼)	Fall ▼	Faculty of Liberal Arts and Profe... ▼	(All) ▼	(All) ▼	(All) ▼	(All) ▼	(All) ▼

Undergraduate Student Headcount



Indicators

Indicator	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Citizenship								
Canadian	71.8%	71.0%	68.7%	65.9%	64.4%	64.7%	66.1%	68.4%
International	28.2%	29.0%	31.3%	34.1%	35.6%	35.3%	33.9%	31.6%
Visa Status								
Non-Visa	81.7%	80.5%	77.9%	75.5%	74.5%	74.6%	77.1%	80.3%
Visa	18.3%	19.5%	22.1%	24.5%	25.5%	25.4%	22.9%	19.7%
FT / PT								
Full-Time	82.1%	83.3%	82.6%	83.3%	83.5%	83.6%	83.1%	84.2%
Part-Time	17.9%	16.7%	17.4%	16.7%	16.5%	16.4%	16.9%	15.8%
Gender								
Female	55.2%	54.2%	53.1%	52.0%	51.6%	50.6%	49.1%	48.8%
Male	44.7%	45.4%	46.0%	46.8%	46.8%	47.4%	48.8%	49.1%
Not Reported	0.1%	0.4%	0.9%	1.2%	1.7%	2.0%	2.1%	2.1%

Hover over the "Faculty" field below and use the +/- symbols to expand/contract the level of detail.

Faculty	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Grand Total	21,053	20,986	21,536	21,422	20,769	19,399	18,222	17,973
Faculty of Liberal Arts and Professional Studies	21,053	20,986	21,536	21,422	20,769	19,399	18,222	17,973

Fall 2024 University-Wide Undergraduate Applications As Of March 11, 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	-105	-184	-53	-82	-31		-455	-10.26%	-13.02%	-5.56%	-15.86%	-3.63%		-9.56%
EUC	21	20	27	6	6		80	18.92%	12.99%	21.09%	7.41%	2.65%		11.43%
Education	43	14	-36	6	21	-195	-147	14.24%	6.01%	-17.31%	5.13%	11.17%	-7.60%	-4.07%
Glendon	-111	-87	-50	-4	-15		-267	-19.14%	-13.62%	-10.37%	-1.34%	-2.27%		-10.04%
Health	-192	-156	14	-53	-57		-444	-7.28%	-6.41%	0.69%	-3.71%	-1.41%		-3.53%
LA&PS	-359	-411	-158	-214	-107		-1,249	-7.30%	-6.98%	-3.15%	-5.91%	-1.15%		-4.35%
Lassonde Eng.	-472	-214	-102	-152	159		-781	-19.84%	-10.23%	-6.01%	-10.78%	3.03%		-6.09%
Schulich SB	-154	-22	38	13	177	1	53	-13.10%	-2.26%	4.71%	1.85%	9.81%		0.97%
Science	-117	-161	-30	-83	136		-255	-9.59%	-10.43%	-2.41%	-7.87%	3.57%		-2.88%
	-1,446	-1,201	-350	-563	289	-194	-3,465	-10.08%	-7.81%	-2.79%	-6.10%	1.11%	-7.56%	-4.32%

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	918	1,229	900	435	824		4,306	21.32%	28.54%	20.90%	10.10%	19.14%		100.00%
EUC	132	174	155	87	232		780	16.92%	22.31%	19.87%	11.15%	29.74%		100.00%
Education	345	247	172	123	209	2,370	3,466	9.95%	7.13%	4.96%	3.55%	6.03%	68.38%	100.00%
Glendon	469	552	432	294	645		2,392	19.61%	23.08%	18.06%	12.29%	26.96%		100.00%
Health	2,447	2,278	2,042	1,377	3,985		12,129	20.17%	18.78%	16.84%	11.35%	32.86%		100.00%
LA&PS	4,561	5,480	4,860	3,404	9,185		27,490	16.59%	19.93%	17.68%	12.38%	33.41%		100.00%
Lassonde Eng.	1,907	1,877	1,595	1,258	5,400		12,037	15.84%	15.59%	13.25%	10.45%	44.86%		100.00%
Schulich SB	1,022	952	845	717	1,981	1	5,518	18.52%	17.25%	15.31%	12.99%	35.90%	0.02%	100.00%
Science	1,103	1,383	1,215	971	3,942		8,614	12.80%	16.06%	14.10%	11.27%	45.76%		100.00%
	12,904	14,172	12,216	8,666	26,403	2,371	76,732	16.82%	18.47%	15.92%	11.29%	34.41%	3.09%	100.00%

Fall 2024 LA&PS Undergraduate Applications

Applications (Keele and Markham Campuses)				
Student type	Fall 2024 at Mar 11 2024	Fall 2023 at Mar 11 2023	Year over Year Change-Count	Year over Year Change %
All	27,490	28,739	-1,249	-4.35%
101 Domestic	17,338	17,665	-327	-1.85%
101 International	2,236	2,223	13	0.58%
105 Domestic	4,315	4,202	113	2.69%
105 International	3,601	4,649	-1,048	-22.54%

Applications (Keele Campus Only)				
Student type	Fall 2024 at Mar 11 2024	Fall 2023 at Mar 11 2023	Year over Year Change-Count	Year over Year Change %
All	26,344	28,739	-2,395	-8.33%
101 Domestic	16,586	17,665	-1,079	-6.11%
101 International	2,132	2,223	-91	-4.09%
105 Domestic	4,136	4,202	-66	-1.57%
105 International	3,490	4,649	-1,159	-24.93%

Fall 2024 Undergraduate Application Summary By Program Year-Over-Year Change – March 11, 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		-6	3	-3	-10	1	-15
Business Economics		3	-58	33	10	-66	-78
Business and Society		-38	-5	-12	-7	-2	-64
Children, Childhood and Youth		-2	-2	-8	18	30	36
Classical Studies		-5	-8	-5	-6	6	-18
Classics		-1	0	1	-1	1	0
Cognitive Science		5	-3	-23	0	19	-2
Commerce		-119	-129	-17	-39	7	-297
Communication & Media Studies		-28	-74	-55	-27	-54	-238
Criminology		-40	-95	19	-32	-59	-207
Disaster and Emergency Management		-1	-16	-6	-10	2	-31
East Asian Studies		6	-2	0	6	-6	4
Economics		-25	-43	-39	-28	-76	-211
English		-29	-17	-8	-10	-18	-82
English and Professional Writing		-2	-10	-1	-7	-9	-29
Financial and Business Economics		-11	12	11	-19	-8	-15
French Studies		-14	0	5	-3	-1	-13
Gender and Women's Studies		-12	-16	-4	0	1	-31
German Studies		0	0	2		-3	-1
Global Political Studies		6	4	6	5	6	27
Health and Society		10	-5	8	-7	-5	1
Hellenic Studies			0	-1		-1	-2
History		8	-2	-9	19	14	30
Human Resources Management		17	-8	-42	-38	-34	-105
Human Rights and Equity Studies		0	-4	-11	-9	-27	-51

Subject1	Subject Desc	Change from LY-Application					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities		-5	0	7	-6	-1	-5
Indigenous Studies		-1	-2	-3	-2	0	-8
Individualized Studies		-1		0			-1
Information Technology		-61	-110	-72	-28	-80	-351
Interdisciplinary Social Science		-1	7	-1	-6	-1	-2
International Development Studies		-14	-3	10	-2	3	-6
Italian Studies		1	2	-2	-3	1	-1
Jewish Studies		1	-1	0	-1	3	2
Law and Society		-31	20	-37	-28	7	-69
Linguistics		5	14	-5	-2	7	19
Philosophy		-3	11	0	-8	18	18
Political Science		-48	-29	-51	-5	-35	-168
Portuguese and Luso-Brazilian Studies		1	0	-1		-1	-1
Professional Writing		4	-2	1	-8	-1	-6
Public Administration		8	5	12	-3	-14	8
Religious Studies		4	1	-2	-3	1	1
Sexuality Studies		0	1	1	-1	6	7
Social Work		-37	-2	-11	-1	-27	-78
Sociology		-43	-45	-20	-25	-42	-175
Spanish		-2	2	-4		0	-4
Speech and Language Sciences		11	-6	1	1	16	23
Undecided Major		-16	-21	-19	-8	-10	-74
Urban Studies		-17	-18	-24	-22	-62	-143
Work and Labour Studies		6	1	-6	-1	-2	-2
{To Be Announced}		2					2
Fall Total		-512	-650	-382	-356	-495	-2,395

Fall 2024 Undergraduate Application Summary By Program Current Admission Cycle – March 11, 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	16	38	37	15	39	145
Business Economics	246	278	266	200	606	1,596
Business and Society	268	302	268	189	449	1,476
Children, Childhood and Youth	164	187	162	98	188	799
Classical Studies	4	8	7	4	11	34
Classics		2	2	1	4	9
Cognitive Science	50	75	55	54	120	354
Commerce	843	1,008	897	760	2,427	5,935
Communication & Media Studies	145	153	121	112	280	811
Criminology	470	495	550	339	715	2,569
Disaster and Emergency Management	26	17	16	7	26	92
East Asian Studies	18	11	8	9	9	55
Economics	114	117	92	94	346	763
English	121	123	111	67	114	536
English and Professional Writing	42	52	47	25	49	215
Financial and Business Economics	205	304	270	195	686	1,660
French Studies	9	15	13	5	12	54
Gender and Women's Studies	4	8	12	6	12	42
German Studies	1	1	2			4
Global Political Studies	30	40	46	27	65	208
Health and Society	31	40	25	11	38	145
Hellenic Studies		1				1
History	80	108	86	68	94	436
Human Resources Management	148	145	116	87	250	746
Human Rights and Equity Studies	35	44	39	18	39	175

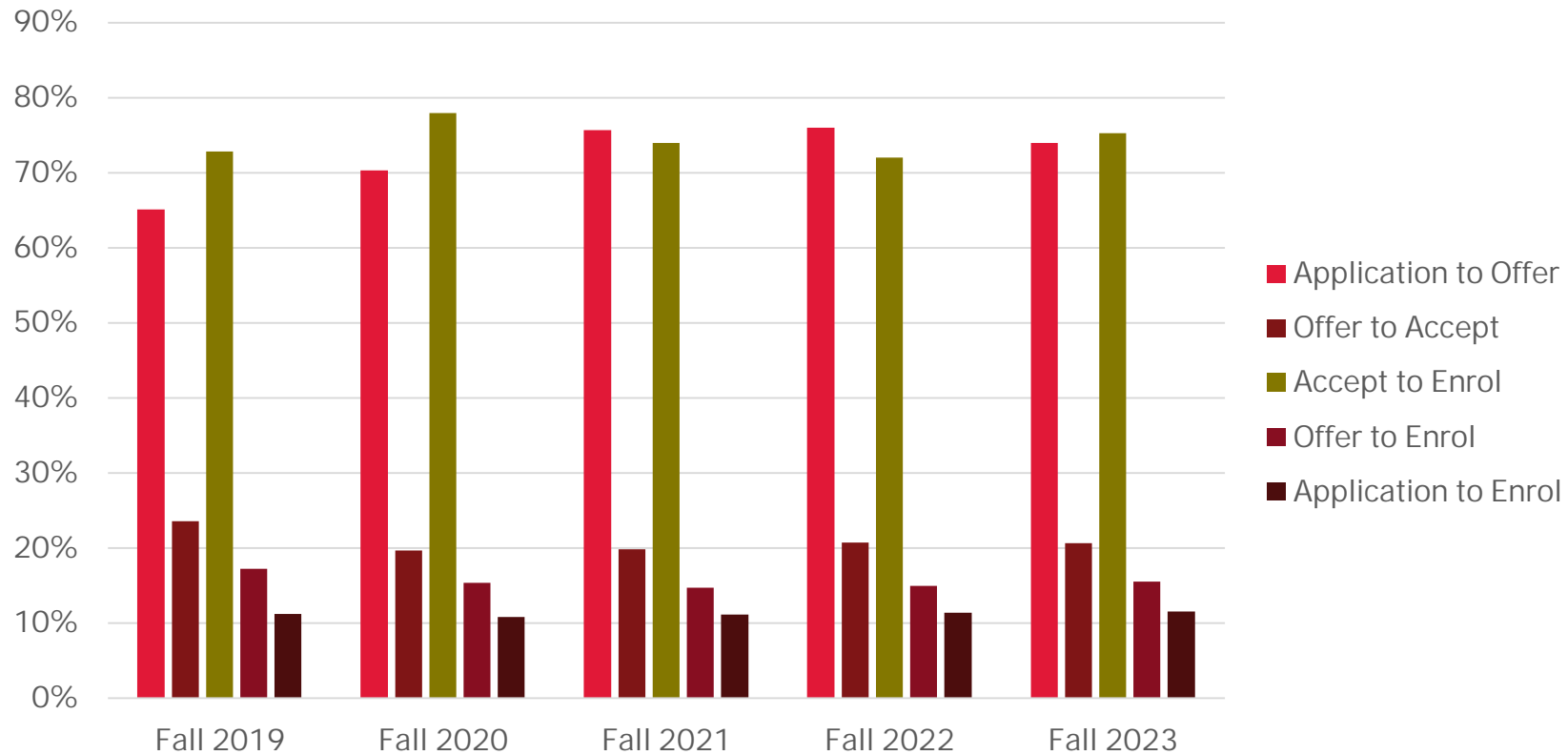
Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities	20	50	54	30	89	243
Indigenous Studies	2	5	2	2	3	14
Individualized Studies			1			1
Information Technology	225	272	249	165	442	1,353
Interdisciplinary Social Science	19	32	15	6	21	93
International Development Studies	23	35	30	13	48	149
Italian Studies	3	3	1		1	8
Jewish Studies	2		1	1	4	8
Law and Society	282	375	320	218	588	1,783
Linguistics	18	38	31	13	29	129
Philosophy	26	50	48	31	76	231
Political Science	122	190	161	120	306	899
Portuguese and Luso-Brazilian Studies	2	1				3
Professional Writing	13	24	15	3	16	71
Public Administration	27	41	33	16	33	150
Religious Studies	9	6	6	3	7	31
Sexuality Studies	4	3	3	1	6	17
Social Work	296	267	180	94	157	994
Sociology	80	126	121	70	216	613
Spanish	3	7	1		4	15
Speech and Language Sciences	45	20	29	19	42	155
Undecided Major	88	110	79	59	119	455
Urban Studies					1	1
Work and Labour Studies	9	11	5	6	9	40
{To Be Announced}	17					17
Fall Total	4,408	5,241	4,636	3,262	8,797	26,344

Fall 2024 Undergraduate Application Summary By Program Current Admission Cycle - March 11, 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	35	57	51	38	131	312	11.22%	18.27%	16.35%	12.18%	41.99%	100.00%
Communication & Media Studies	34	61	56	45	103	299	11.37%	20.40%	18.73%	15.05%	34.45%	100.00%
Financial Technologies	11	16	15	5	31	78	14.10%	20.51%	19.23%	6.41%	39.74%	100.00%
Sport Management	73	105	102	54	123	457	15.97%	22.98%	22.32%	11.82%	26.91%	100.00%
	153	239	224	142	388	1,146	13.35%	20.86%	19.55%	12.39%	33.86%	100.00%

Historical Undergraduate Admission Conversion Rates for LA&PS - Fall



	Application to Offer	Offer to Accept	Accept to Enrol	Offer to Enrol	Application to Enrol
Fall 2019	65.06%	23.57%	72.84%	17.17%	11.17%
Fall 2020	70.31%	19.63%	77.93%	15.29%	10.75%
Fall 2021	75.64%	19.83%	73.93%	14.66%	11.09%
Fall 2022	75.98%	20.68%	71.99%	14.89%	11.31%
Fall 2023	73.94%	20.64%	75.22%	15.53%	11.48%

Fall 2024 Graduate Applications By Program – March 11, 2024

Masters

Graduate Program Masters	Domestic vs International	Application TY	Application LY	Application Chg Count	Application Chg %
Communication and Culture	Domestic	42	35	7	20.00%
	International	69	84	-15	-17.86%
Development Studies	Domestic	32	19	13	68.42%
	International	42	51	-9	-17.65%
Disaster and Emergency	Domestic	40	26	14	53.85%
	International	23	28	-5	-17.86%
Economics	Domestic	44	52	-8	-15.38%
	International	125	195	-70	-35.90%
English	Domestic	46	47	-1	-2.13%
	International	16	18	-2	-11.11%
Financial Accountability	Domestic	23	34	-11	-32.35%
	International	230	329	-99	-30.09%
Gender, Feminist and Womens Studies	Domestic	35	26	9	34.62%
	International	16	18	-2	-11.11%
History	Domestic	31	41	-10	-24.39%
	International	1	2	-1	-50.00%
Human Resources Management	Domestic	51	43	8	18.60%
	International	96	143	-47	-32.87%
Humanities	Domestic	15	13	2	15.38%
	International	4	2	2	100.00%
Information Systems and Technology	Domestic	30	18	12	66.67%
	International	127	176	-49	-27.84%
Interdisciplinary Studies	Domestic	11	9	2	22.22%
	International	5	9	-4	-44.44%
Linguistics and Applied Linguistics	Domestic	37	26	11	42.31%
	International	33	38	-5	-13.16%

Graduate Program Masters	Domestic vs International	Application TY	Application LY	Application Chg Count	Application Chg %
Management Practice	Domestic	39	15	24	160.00%
	International	102	76	26	34.21%
Philosophy	Domestic	39	39	0	0.00%
	International	9	18	-9	-50.00%
Political Science	Domestic	81	75	6	8.00%
	International	45	36	9	25.00%
Public Policy, Administration and	Domestic	70	99	-29	-29.29%
	International	12	21	-9	-42.86%
Science & Technology Studies	Domestic	14	11	3	27.27%
	International	14	12	2	16.67%
Social Anthropology	Domestic	17	8	9	112.50%
	International	10	7	3	42.86%
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		2,546	2,694	-148	-5.49%

Domestic	1,491	1,342	149	11.10%
International	1,055	1,352	-297	-21.97%

Fall 2024 Graduate Applications By Program – March 11, 2024

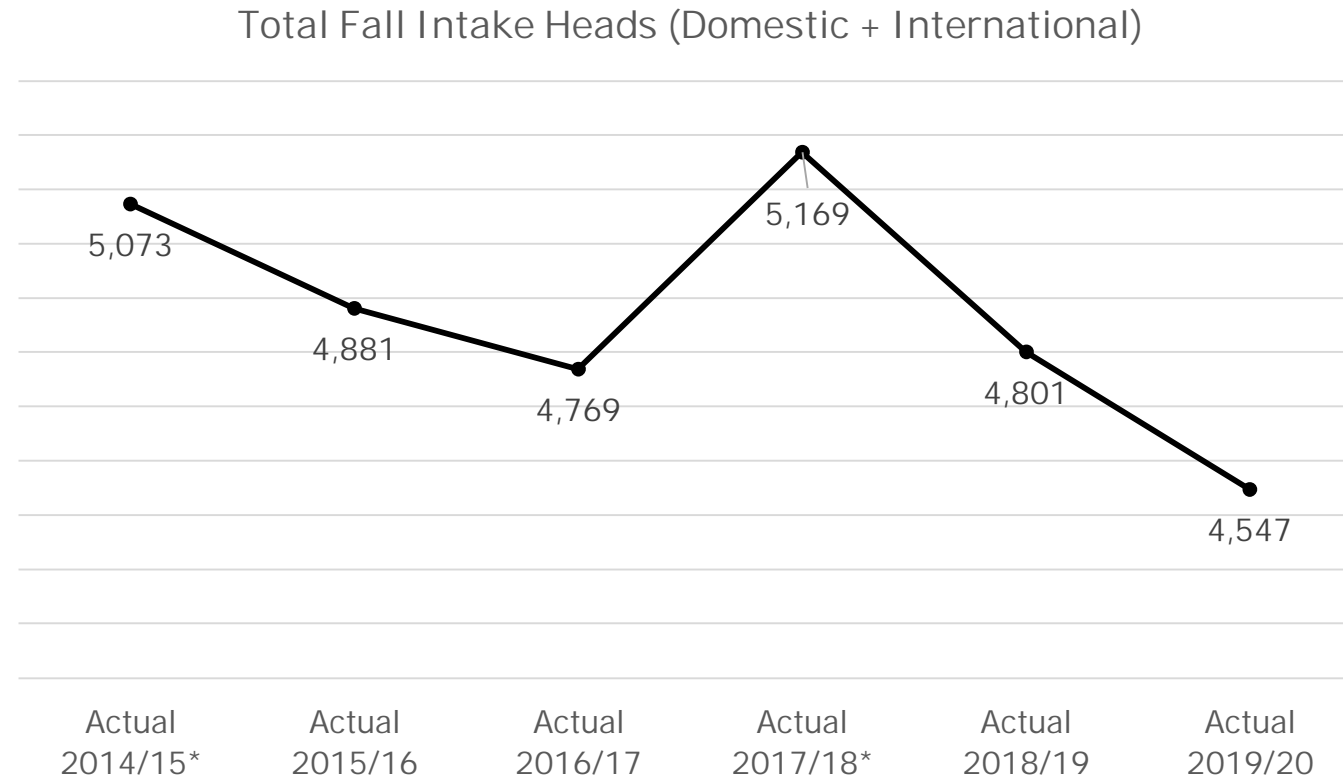
Doctoral

Graduate Program PhD	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Communication and Culture	Domestic	26	23	3	13.04%
	International	26	31	-5	-16.13%
Economics	Domestic	8	12	-4	-33.33%
	International	54	87	-33	-37.93%
English	Domestic	25	23	2	8.70%
	International	24	22	2	9.09%
Gender, Feminist and Womens Studies	Domestic	25	27	-2	-7.41%
	International	22	29	-7	-24.14%
History	Domestic	25	12	13	108.33%
	International	9	9	0	0.00%
Human Resources Management	Domestic	14	9	5	55.56%
	International	24	30	-6	-20.00%
Humanities	Domestic	11	10	1	10.00%
	International	11	10	1	10.00%
Linguistics and Applied Linguistics	Domestic	11	19	-8	-42.11%
	International	25	42	-17	-40.48%
Philosophy	Domestic	17	15	2	13.33%
	International	31	13	18	138.46%

Graduate Program PhD	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Political Science	Domestic	42	47	-5	-10.64%
	International	37	52	-15	-28.85%
Science & Technology Studies	Domestic	4	12	-8	-66.67%
	International	12	10	2	20.00%
Social Anthropology	Domestic	6	7	-1	-14.29%
	International	9	10	-1	-10.00%
Social Work	Domestic	9	14	-5	-35.71%
	International	6	9	-3	-33.33%
Social and Political Thought	Domestic	21	21	0	0.00%
	International	7	12	-5	-41.67%
Socio-Legal Studies	Domestic	17	17	0	0.00%
	International	8	10	-2	-20.00%
Sociology	Domestic	22	23	-1	-4.35%
	International	21	18	3	16.67%
Fall Total		609	685	-76	-11.09%

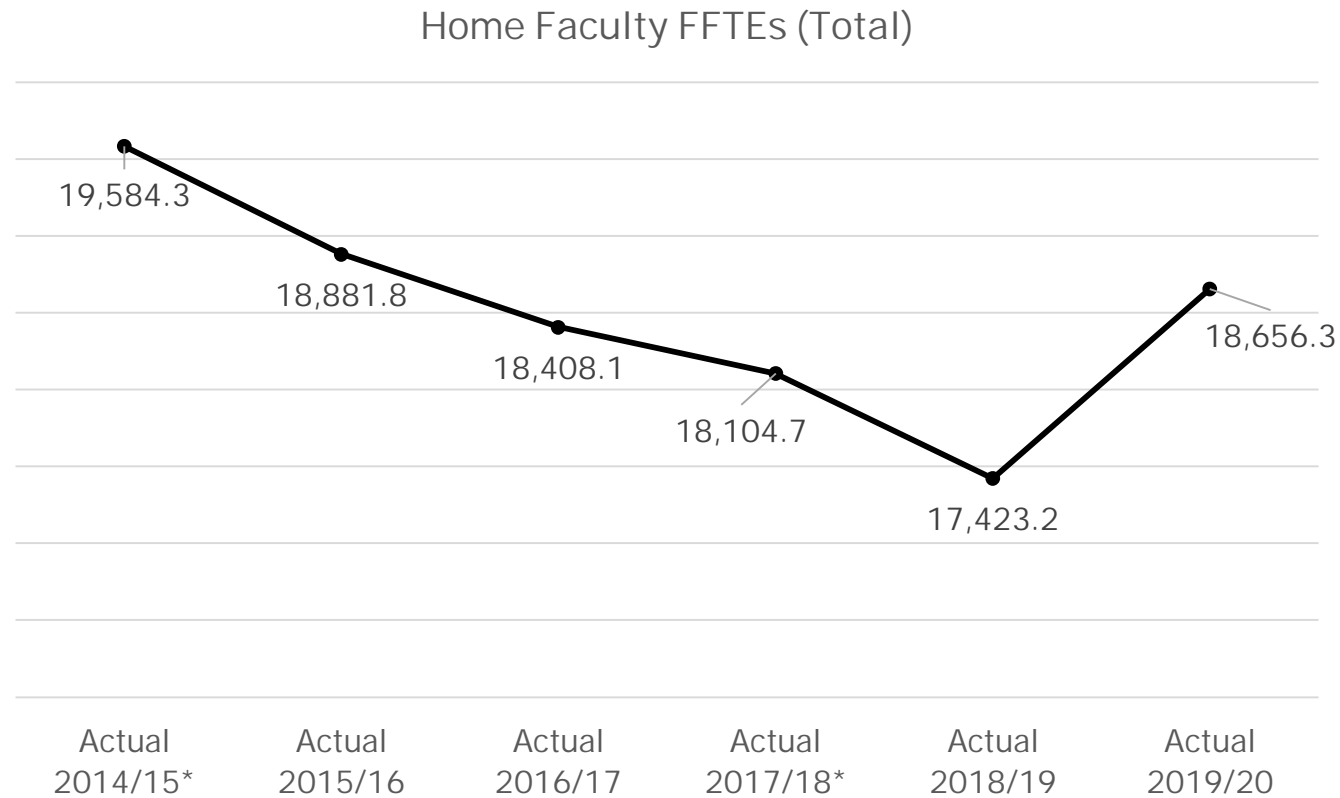
Domestic	283	291	-8	-2.75%
International	326	394	-68	-17.26%

LA&PS Fall Undergraduate Intakes After Previous CUPE-3903 Labour Disruptions



Note: the 2014/15 and 2017/18 academic sessions were affected by a CUPE-3903 labour disruption

LA&PS Undergraduate FTEs After Previous CUPE 3903 Labour Disruptions



Note: the 2014/15 and 2017/18 academic sessions were affected by a CUPE-3903 labour disruption



Budget Update

Faculty Council: March 14th, 2024

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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
TOTAL	\$ 322,921.01	\$ 306,105.71	\$ (16,815.30)

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
TOTAL	\$ 348,141.30	\$ 330,698.57	\$ (17,442.73)

Forecast 2023/24: \$306M

Savings required from LA&PS \$ 11,508.18

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	\$ 158,493.62	\$ (3,800.11)
LA&PS Salaries & Benefits - Support	\$ 31,799.39	\$ (1,048.36)	\$ 30,751.04	\$ 29,036.71	\$ (1,714.32)
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	\$ 6,881.73	\$ (1,191.24)
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
Total Expenses	\$ 226,638.89	\$ (6,581.25)	\$ 220,057.64	\$ 213,133.16	\$ (6,924.48)

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 – Cost Reduction Plans

➤ Salaries

- Teaching: Course with low fill rates and multiple sections, under-enrolled courses, Gen Eds, etc.
- Support Staff: Hiring Freeze - \$1.7M 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