



Enrolment / Budget Update

Faculty Council: February 13th, 2025

DEAN JJ MCMURTRY

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> Enrolment Update

> Budget Update

- Forecast 2024/25
- Rolling Budget 2025/26 – 2027/28
- Financial Challenges

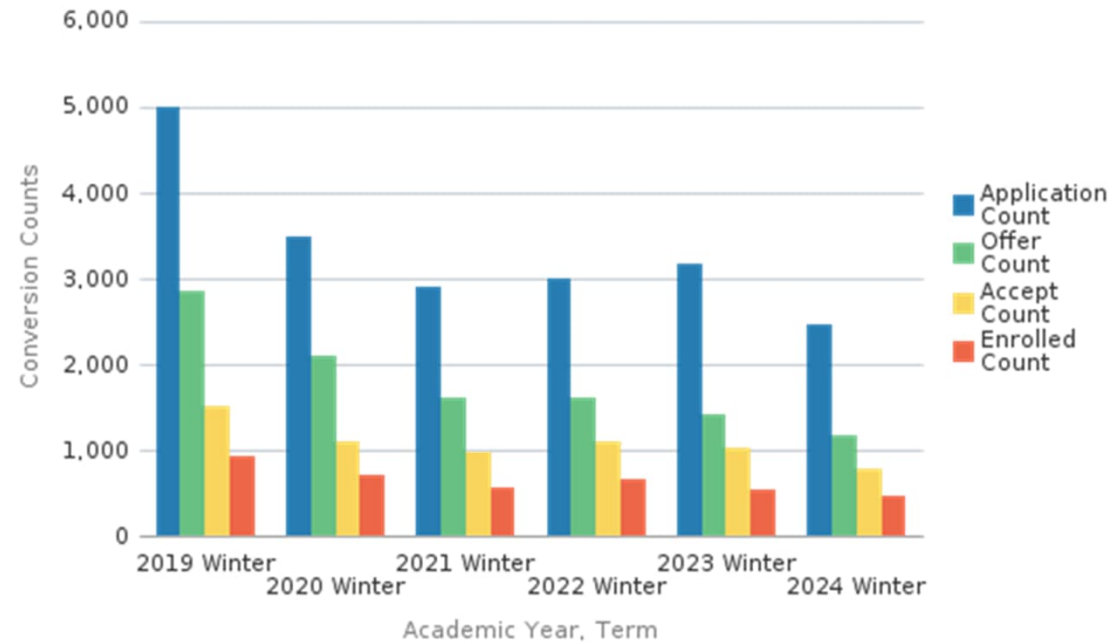
Enrolment Update

FACULTY COUNCIL MEETING FEBRUARY 13TH, 2025

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



LA&PS Winter 2020-2025 Admissions Data - February 10, 2025



Academic Year	Application Count	Offer Count	Accept Count	Enrolled Count	Application Chg %	Offer Count Chg %	Accept Count Chg %	Enrolled Count Chg %
2024	2,454	1,164	790	470	-22.46%	-18.20%	-23.82%	-11.99%
2023	3,165	1,423	1,037	534	5.68%	-11.12%	-5.12%	-19.46%
2022	2,995	1,601	1,093	663	3.67%	0.19%	12.80%	20.11%
2021	2,889	1,598	969	552	-16.79%	-24.01%	-11.99%	-21.92%
2020	3,472	2,103	1,101	707	-30.45%	-26.16%	-27.42%	-23.48%
2019	4,992	2,848	1,517	924	-3.94%	-5.63%	-7.27%	-13.48%

LA&PS Summer/Fall/Winter 2024-25 FFTE (Fiscal Full-Time Equivalent) Report – February 1, 2025

	Summer + Fall + Winter Final Count		
	Eligible students	Visa ineligible students	Total FFTEs
	1-Feb	1-Feb	1-Feb
Summer/Fall/Winter 2024-25	12,650.2	2,373.3	15,023.6
Summer/Fall/Winter 2023-24	12,781.1	3,085.7	15,866.8
Year over Year Change	(130.9)	(712.3)	(843.2)
Overall 2024-25 Targets	12,987.6	3,392.6	16,380.2
Progress to Overall Targets	(337.4)	(1,019.3)	(1,356.6)

Undergraduate: Application Statistics for January 2025
Full Time, First Year, Fall (September) Entry

University	Ontario Secondary School Students (OSSS)		
	January 16, 2025	January 16, 2024	% Difference
Algoma University	759	848	-10.5%
Brook University	19,945	19,720	1.1%
Carleton University	21,758	21,512	1.1%
University of Guelph ^A	41,162	37,667	9.3%
University of Guelph - Humber	3,541	3,927	-9.8%
Université de Hearst	19	15	26.7%
Lakehead University	3,510	3,689	-4.9%
Laurentian University	3,654	3,276	11.5%
McMaster University	57,563	53,194	8.2%
Nipissing University	2,548	2,414	5.6%
OCAD University	2,563	2,039	25.7%
Université de l'Ontario Français	29	25	16.0%
Ontario Tech University	13,100	13,365	-2.0%
University of Ottawa	34,137	33,601	1.6%
Queen's University	43,702	41,178	6.1%
University of Toronto	68,214	63,217	7.9%
Toronto Metropolitan Univ	50,199	48,267	4.0%
Trent University	12,022	12,492	-3.8%
University of Waterloo	44,667	43,282	3.2%
Western University ^A	52,725	47,599	10.8%
Western University - Huron	2,741	2,206	24.3%
Western University - King's	3,452	3,081	12.0%
Wilfrid Laurier University	33,418	32,663	2.3%
University of Windsor	11,225	11,101	1.1%
York University	51,071	52,537	-2.8%
TOTAL	577,724	552,915	4.5%

University-wide Fall 2025 Overall Applications – February 10, 2025 (Glendon & Keele Campuses)

Change from Last Year

Term	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	
Fall	AMPD	-115	-169	-164	-10	-79		-537	-13.40%	-14.67%	-19.25%	-2.49%	-10.39%		-13.34%
	EUC	-26	-32	-14	3	3		-66	-20.80%	-20.65%	-9.40%	3.53%	1.32%		-8.89%
	Education	-55	5	17	-6	66	147	174	-16.32%	2.10%	9.77%	-4.92%	31.88%	6.21%	5.05%
	Glendon	-95	-117	-71	-72	-119		-474	-21.35%	-22.50%	-16.99%	-24.74%	-19.04%		-20.62%
	Health	-206	8	93	64	368		327	-8.85%	0.36%	4.69%	4.68%	9.28%		2.76%
	LA&PS	-543	-659	-366	-238	-778		-2584	-13.24%	-13.30%	-8.10%	-7.42%	-9.00%		-10.16%
	Lassonde	-336	-390	-284	-233	-1030		-2273	-32.18%	-37.04%	-33.49%	-38.13%	-38.68%		-36.55%
	Lassonde Eng.	5	-26	29	34	215		257	0.94%	-4.68%	5.03%	6.91%	10.34%		6.07%
	Schulich SB	-76	-42	27	107	333	-1	348	-7.41%	-4.42%	3.19%	14.84%	16.78%	-1	6.29%
	Science	-111	-6	-81	5	36		-157	-10.93%	-0.46%	-6.88%	0.53%	0.94%		-1.90%
Fall Total		-1558	-1428	-814	-346	-985	146	-4985	-13.19%	-10.93%	-7.05%	-4.20%	-3.94%	6.17%	-6.92%

Current Application Counts (Fall 2025)

Term	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	
Fall	AMPD	743	983	688	392	681		3487	21.31%	28.19%	19.73%	11.24%	19.53%		100.00%
	EUC	99	123	135	88	231		676	14.64%	18.20%	19.97%	13.02%	34.17%		100.00%
	Education	282	243	191	116	273	2513	3618	7.79%	6.72%	5.28%	3.21%	7.55%	69.46%	100.00%
	Glendon	350	403	347	219	506		1825	19.18%	22.08%	19.01%	12.00%	27.73%		100.00%
	Health	2122	2202	2076	1431	4332		12163	17.45%	18.10%	17.07%	11.77%	35.62%		100.00%
	LA&PS	3559	4296	4153	2968	7865		22841	15.58%	18.81%	18.18%	12.99%	34.43%		100.00%
	Lassonde	708	663	564	378	1633		3946	17.94%	16.80%	14.29%	9.58%	41.38%		100.00%
	Lassonde Eng.	535	530	606	526	2294		4491	11.91%	11.80%	13.49%	11.71%	51.08%		100.00%
	Schulich SB	950	909	873	828	2317		5877	16.16%	15.47%	14.85%	14.09%	39.42%		100.00%
	Science	905	1286	1097	947	3868		8103	11.17%	15.87%	13.54%	11.69%	47.74%		100.00%
Fall Total		10253	11638	10730	7893	24000	2513	67027	15.30%	17.36%	16.01%	11.78%	35.81%	3.75%	100.00%

University-wide Fall 2025 101 Domestic Applications – February 10, 2025 (Glendon & Keele Campuses)

Change from Last Year

Term	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	
Fall	AMPD	-68	-79	-82	24	-101		-306	-15.28%	-11.37%	-14.21%	9.09%	-19.42%		-12.24%
	EUC	-10	-18	-8	4	22		-10	-18.87%	-21.43%	-7.92%	6.56%	14.67%		-2.23%
	Education	-37	16	6	-3	67	135	184	-15.16%	8.70%	4.08%	-2.73%	38.29%	5.87%	5.82%
	Glendon	-31	-47	-18	-32	-65		-193	-14.03%	-17.67%	-6.67%	-16.33%	-14.25%		-13.70%
	Health	-183	32	144	67	323		383	-12.62%	2.27%	10.10%	6.05%	9.54%		4.36%
	LA&PS	-110	-121	-152	-75	-279		-737	-5.27%	-4.43%	-4.85%	-3.25%	-4.52%		-4.48%
	Lassonde	-107	-142	-156	-146	-763		-1314	-33.65%	-36.13%	-34.44%	-39.35%	-38.77%		-37.51%
	Lassonde Eng.	25	-13	28	25	194		259	13.02%	-4.59%	7.45%	6.96%	11.27%		8.84%
	Schulich SB	-45	24	38	110	321		448	-5.55%	3.37%	5.78%	19.26%	19.21%		10.13%
	Science	-62	7	-15	42	175		147	-13.78%	1.09%	-1.95%	6.33%	6.00%		2.70%
Fall Total		-628	-341	-215	16	-106	135	-1139	-10.01%	-4.61%	-2.72%	0.27%	-0.55%	5.87%	-2.32%

Current Application Counts (Fall 2025)

Term	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	
Fall	AMPD	377	616	495	288	419		2195	17.18%	28.06%	22.55%	13.12%	19.09%		100.00%
	EUC	43	66	93	65	172		439	9.79%	15.03%	21.18%	14.81%	39.18%		100.00%
	Education	207	200	153	107	242	2436	3345	6.19%	5.98%	4.57%	3.20%	7.23%	72.83%	100.00%
	Glendon	190	219	252	164	391		1216	15.63%	18.01%	20.72%	13.49%	32.15%		100.00%
	Health	1267	1443	1570	1175	3709		9164	13.83%	15.75%	17.13%	12.82%	40.47%		100.00%
	LA&PS	1979	2610	2982	2236	5899		15706	12.60%	16.62%	18.99%	14.24%	37.56%		100.00%
	Lassonde	211	251	297	225	1205		2189	9.64%	11.47%	13.57%	10.28%	55.05%		100.00%
	Lassonde Eng.	217	270	404	384	1915		3190	6.80%	8.46%	12.66%	12.04%	60.03%		100.00%
	Schulich SB	766	736	695	681	1992		4870	15.73%	15.11%	14.27%	13.98%	40.90%		100.00%
	Science	388	650	753	705	3092		5588	6.94%	11.63%	13.48%	12.62%	55.33%		100.00%
Fall Total		5645	7061	7694	6030	19036	2436	47902	11.78%	14.74%	16.06%	12.59%	39.74%	5.09%	100.00%

University-wide Fall 2025 101 International Applications – February 10, 2025 (Glendon & Keele Campuses)

Term	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	
Fall	AMPD	-12	-23	-22	-12	49		-20	-28.57%	-27.06%	-31.88%	-23.53%	43.75%		-5.57%
	EUC	-2	-2	-7	0	-6		-17	-50.00%	-50.00%	-58.33%	0.00%	-23.08%		-34.00%
	Education	1	0	0	1	1	3	6	50.00%	0.00%	0.00%	100.00%	5.26%	8.82%	9.38%
	Glendon	-1	1	-6	0	-16		-22	-10.00%	10.00%	-31.58%	0.00%	-34.78%		-22.00%
	Health	28	31	-1	15	82		155	36.36%	38.75%	-1.04%	30.61%	40.80%		30.82%
	LA&PS	-40	-16	-20	-17	-124		-217	-21.62%	-7.05%	-7.78%	-6.34%	-10.73%		-10.37%
	Lassonde	-10	8	-11	-3	-71		-87	-16.67%	13.79%	-16.67%	-6.12%	-25.82%		-17.13%
	Lassonde Eng.	4	0	18	6	44		72	13.33%	0.00%	56.25%	18.75%	31.43%		26.28%
	Schulich SB	1	-15	-10	-11	3		-32	2.08%	-27.78%	-18.87%	-23.40%	2.19%		-9.44%
	Science	4	20	34	-2	17		73	6.35%	23.53%	48.57%	-2.30%	4.59%		10.81%
Fall Total		-27	4	-25	-23	-21	3	-89	-5.18%	0.62%	-3.69%	-3.81%	-0.85%	8.82%	-1.79%

Current Application Counts (Fall 2025)

Term	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	
Fall	AMPD	30	62	47	39	161		339	8.85%	18.29%	13.86%	11.50%	47.49%		100.00%
	EUC	2	2	5	4	20		33	6.06%	6.06%	15.15%	12.12%	60.61%		100.00%
	Education	3	4	4	2	20	37	70	4.29%	5.71%	5.71%	2.86%	28.57%	52.86%	100.00%
	Glendon	9	11	13	15	30		78	11.54%	14.10%	16.67%	19.23%	38.46%		100.00%
	Health	105	111	95	64	283		658	15.96%	16.87%	14.44%	9.73%	43.01%		100.00%
	LA&PS	145	211	237	251	1032		1876	7.73%	11.25%	12.63%	13.38%	55.01%		100.00%
	Lassonde	50	66	55	46	204		421	11.88%	15.68%	13.06%	10.93%	48.46%		100.00%
	Lassonde Eng.	34	40	50	38	184		346	9.83%	11.56%	14.45%	10.98%	53.18%		100.00%
	Schulich SB	49	39	43	36	140		307	15.96%	12.70%	14.01%	11.73%	45.60%		100.00%
	Science	67	105	104	85	387		748	8.96%	14.04%	13.90%	11.36%	51.74%		100.00%
Fall Total		494	651	653	580	2461	37	4876	10.13%	13.35%	13.39%	11.89%	50.47%	0.76%	100.00%

University-wide Fall 2025 105 Domestic Applications – February 10, 2025 (Glendon & Keele Campuses)

Change from Last Year

Term	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	
Fall	AMPD	1	-31	-19	-13	-6		-68	0.49%	-13.42%	-14.84%	-23.64%	-8.33%		-9.83%
	EUC	-18	-12	-1	-2	2		-31	-45.00%	-30.00%	-3.45%	-15.38%	8.00%		-21.09%
	Education	-9	-9	11	-2	1	10	2	-12.33%	-25.71%	57.89%	-25.00%	14.29%	33.33%	1.16%
	Glendon	-22	-28	-24	-21	-16		-111	-20.95%	-22.40%	-30.38%	-45.65%	-24.62%		-26.43%
	Health	-25	-11	-12	-5	5		-48	-4.31%	-2.10%	-3.31%	-3.11%	1.92%		-2.54%
	LA&PS	-51	-129	-34	-51	-52		-317	-5.29%	-11.83%	-4.67%	-14.13%	-8.68%		-8.47%
	Lassonde	-51	-122	-48	-19	-86		-326	-23.61%	-45.86%	-28.40%	-22.62%	-41.95%		-34.68%
	Lassonde Eng.	25	-2	1	5	10		39	23.58%	-1.80%	1.08%	8.20%	8.55%		7.99%
	Schulich SB	1	-6	13	28	30		66	1.52%	-6.98%	16.88%	62.22%	32.61%		18.03%
Science	3	27	-34	0	-40		-44	1.86%	13.50%	-18.78%	0.00%	-15.63%		-4.94%	
Fall Total		-146	-323	-147	-80	-152	10	-838	-5.80%	-11.93%	-7.88%	-8.63%	-8.95%	33.33%	-8.60%

Current Application Counts (Fall 2025)

Term	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	
Fall	AMPD	207	200	109	42	66		624	33.17%	32.05%	17.47%	6.73%	10.58%		100.00%
	EUC	22	28	28	11	27		116	18.97%	24.14%	24.14%	9.48%	23.28%		100.00%
	Education	64	26	30	6	8	40	174	36.78%	14.94%	17.24%	3.45%	4.60%	22.99%	100.00%
	Glendon	83	97	55	25	49		309	26.86%	31.39%	17.80%	8.09%	15.86%		100.00%
	Health	555	512	350	156	266		1839	30.18%	27.84%	19.03%	8.48%	14.46%		100.00%
	LA&PS	913	961	694	310	547		3425	26.66%	28.06%	20.26%	9.05%	15.97%		100.00%
	Lassonde	165	144	121	65	119		614	26.87%	23.45%	19.71%	10.59%	19.38%		100.00%
	Lassonde Eng.	131	109	94	66	127		527	24.86%	20.68%	17.84%	12.52%	24.10%		100.00%
	Schulich SB	67	80	90	73	122		432	15.51%	18.52%	20.83%	16.90%	28.24%		100.00%
Science	164	227	147	93	216		847	19.36%	26.80%	17.36%	10.98%	25.50%		100.00%	
Fall Total		2371	2384	1718	847	1547	40	8907	26.62%	26.77%	19.29%	9.51%	17.37%	0.45%	100.00%

University-wide Fall 2025 105 International Applications – February 10, 2025 (Glendon & Keele Campuses)

Change from Last Year

Term	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	
Fall	AMPD	-36	-36	-41	-9	-21		-143	-21.82%	-25.53%	-52.56%	-28.13%	-37.50%		-30.30%
	EUC	4	0	2	1	-15		-8	14.29%	0.00%	28.57%	14.29%	-55.56%		-8.33%
	Education	-10	-2	0	-2	-3	-1	-18	-55.56%	-13.33%	0.00%	-66.67%	-50.00%	-100.00%	-38.30%
	Glendon	-41	-43	-23	-19	-22		-148	-37.61%	-36.13%	-46.00%	-55.88%	-37.93%		-40.00%
	Health	-26	-44	-38	-13	-42		-163	-11.76%	-24.44%	-38.38%	-26.53%	-36.21%		-24.51%
	LA&PS	-342	-393	-160	-95	-323		-1313	-39.58%	-43.33%	-40.00%	-35.71%	-45.49%		-41.72%
	Lassonde	-168	-134	-69	-65	-110		-546	-37.33%	-39.88%	-43.13%	-60.75%	-51.16%		-43.06%
	Lassonde Eng.	-49	-11	-18	-2	-33		-113	-24.26%	-9.02%	-23.68%	-5.00%	-32.67%		-20.89%
	Schulich SB	-33	-45	-14	-20	-21	-1	-134	-32.67%	-45.45%	-23.73%	-34.48%	-25.00%	-1	-33.33%
Science	-56	-60	-66	-35	-116		-333	-16.37%	-16.48%	-41.51%	-35.35%	-40.14%		-26.58%	
Fall Total		-757	-768	-427	-259	-706	-2	-2919	-30.28%	-33.25%	-39.10%	-37.27%	-42.48%	-100.00%	-35.33%

Current Application Counts (Fall 2025)

Term	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	
Fall	AMPD	129	105	37	23	35		329	39.21%	31.91%	11.25%	6.99%	10.64%		100.00%
	EUC	32	27	9	8	12		88	36.36%	30.68%	10.23%	9.09%	13.64%		100.00%
	Education	8	13	4	1	3		29	27.59%	44.83%	13.79%	3.45%	10.34%		100.00%
	Glendon	68	76	27	15	36		222	30.63%	34.23%	12.16%	6.76%	16.22%		100.00%
	Health	195	136	61	36	74		502	38.84%	27.09%	12.15%	7.17%	14.74%		100.00%
	LA&PS	522	514	240	171	387		1834	28.46%	28.03%	13.09%	9.32%	21.10%		100.00%
	Lassonde	282	202	91	42	105		722	39.06%	27.98%	12.60%	5.82%	14.54%		100.00%
	Lassonde Eng.	153	111	58	38	68		428	35.75%	25.93%	13.55%	8.88%	15.89%		100.00%
	Schulich SB	68	54	45	38	63		268	25.37%	20.15%	16.79%	14.18%	23.51%		100.00%
Science	286	304	93	64	173		920	31.09%	33.04%	10.11%	6.96%	18.80%		100.00%	
Fall Total		1743	1542	665	436	956		5342	32.63%	28.87%	12.45%	8.16%	17.90%		100.00%

LA&PS Fall 2025 Undergraduate Admissions Summary – February 10, 2025 (Keele Campus)

Applications

Student type	Fall 2025 at Feb 10 2025	Fall 2024 at Feb 10 2024	Year over Year Change- Count	Year over year Change %
All	22,841	25,425	-2,584	-10.16%
101 Domestic	15,706	16,443	-737	-4.48%
101 International	1,876	2,093	-217	-10.37%
105 Domestic	3,425	3,742	-317	-8.47%
105 International	1,834	3,147	-1,313	-41.72%

Offers

Student type	Fall 2025 at Feb 10 2025	Fall 2024 at Feb 10 2024	Year over Year Change- Count	Year over year Change %
All	12,347	11,899	448	3.77%
101 Domestic	10,203	9,543	660	6.92%
101 International	436	283	153	54.06%
105 Domestic	959	978	-19	-1.94%
105 International	749	1,095	-346	-31.60%

Acceptances

Student type	Fall 2025 at Feb 10 2025	Fall 2024 at Feb 10 2024	Year over Year Change- Count	Year over year Change %
All	384	409	-25	-6.11%
101 Domestic	211	196	15	7.65%
101 International	8	13	-5	-38.46%
105 Domestic	90	84	6	7.14%
105 International	75	116	-41	-35.34%

Fall 2025 Overall Undergraduate Applications By LA&PS Program (Keele Campus) Year-Over-Year Change - February 10, 2025

Subject1 Subject	Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies	-3	0	-1	2	-1	-3
Anthropology	-5	-3	-11	6	-14	-27
Business Economics	-81	-63	-49	-22	-53	-268
Business and Society	-53	-92	-27	-35	-143	-350
Children, Childhood and Youth	-13	-12	6	-15	-52	-86
Classical Studies	13	0	2	-2	-1	12
Classics	1	1	-1	0	-2	-1
Cognitive Science	-7	-19	-7	-20	-20	-73
Commerce	-64	-84	-74	-69	-75	-366
Communication and Media Studies	-63	-44	-7	-28	-14	-156
Criminology	-67	24	-6	-3	-9	-61
Disaster and Emergency Management	-15	-6	-5	4	-2	-24
East Asian Studies	-8	-3	-6	-8	4	-21
Economics	-38	-33	-16	-32	-83	-202
English	-13	6	10	-2	-9	-8
English and Professional Writing	-14	-18	-21	-1	-22	-76
Financial and Business Economics	5	-67	-24	-8	-76	-170
French Studies	6	-2	-5	-2	-3	-6
Gender and Women's Studies	0	1	-6	-3	-1	-9
German Studies	1	0	-2			-1
Global Political Studies	-6	6	-17	-7	-7	-31
Health and Society	-18	-13	3	2	-5	-31
Hellenic Studies		-1				-1
History	-9	3	20	-16	-3	-5

Subject1 Subject	Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Human Resources Management	-55	-33	-7	15	-17	-97
Human Rights and Equity Studies	-5	-15	-20	-1	2	-39
Humanities	-3	-2	-13	-1	1	-18
Indigenous Studies	2	-4	0	-1	-3	-6
Individualized Studies	1	1	2			4
Information Technology	-56	-79	-100	-38	-127	-400
Interdisciplinary Social Science	6	-3	5	3	-3	8
International Development Studies	-8	-9	-19	-4	-18	-58
Italian Studies	-3	-3	2		0	-4
Jewish Studies	-1	1	1	-1	-3	-3
Law and Society	3	-55	-24	20	6	-50
Linguistics	5	-12	-8	-2	-7	-24
Philosophy	3	-11	-8	-1	-26	-43
Political Science	35	-7	32	5	21	86
Portuguese and Luso-Brazilian Studies	-1	0				-1
Professional Writing	2	-9	10	5	-7	1
Public Administration	-14	-4	-8	-4	7	-23
Religious Studies	-1	5	4	-2	-5	1
Sexuality Studies	-1	1	2	-1	-5	-4
Social Work	4	-17	-2	-2	-8	-25
Sociology	-1	-4	-13	12	-50	-56
Spanish	0	-5	0	1	-4	-8
Speech and Language Sciences	-6	15	-3	1	1	8
Undecided Major	3	10	47	19	60	139
Work and Labour Studies	0	-1	-2	-2	-2	-7
{To Be Announced}	-1					-1
	-543	-659	-366	-238	-778	-2584

Fall 2025 Overall Undergraduate Applications By LA&PS Program (Keele Campus) Current Application Counts - February 10, 2025

Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies		3	1	3		7
Anthropology	12	35	24	20	24	115
Business Economics	144	197	209	171	548	1269
Business and Society	202	196	237	153	297	1085
Children, Childhood and Youth	144	166	164	80	136	690
Classical Studies	17	8	8	2	10	45
Classics	1	3		1	2	7
Cognitive Science	41	54	50	34	97	276
Commerce	706	862	806	684	2314	5372
Communication and Media Studies	71	101	108	84	265	629
Criminology	393	509	528	331	702	2463
Disaster and Emergency Management	11	10	11	11	24	67
East Asian Studies	10	7	3	1	12	33
Economics	64	76	74	60	257	531
English	104	124	119	64	101	512
English and Professional Writing	27	33	26	23	27	136
Financial and Business Economics	181	210	230	177	589	1387
French Studies	15	13	7	3	9	47
Gender and Women's Studies	4	8	4	3	11	30
German Studies	2	1				3
Global Political Studies	20	39	26	20	57	162
Health and Society	9	20	27	13	32	101
Hellenic Studies						
History	71	107	105	50	90	423

Subject1 Subject Desc	TY Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Human Resources Management	88	105	113	99	228	633
Human Rights and Equity Studies	20	24	19	17	41	121
Humanities	16	47	40	29	88	220
Indigenous Studies	3	1	2	1		7
Individualized Studies	1	1	2			4
Information Technology	142	165	142	120	290	859
Interdisciplinary Social Science	23	23	18	11	17	92
International Development Studies	15	25	11	10	29	90
Italian Studies			3		1	4
Jewish Studies	1	1	2		1	5
Law and Society	274	306	288	232	590	1690
Linguistics	19	24	21	11	22	97
Philosophy	26	34	37	30	49	176
Political Science	153	176	186	126	322	963
Portuguese and Luso-Brazilian Studies	1	1				2
Professional Writing	15	12	24	8	9	68
Public Administration	12	33	24	12	40	121
Religious Studies	8	11	9	1	2	31
Sexuality Studies	1	4	5	1	1	12
Social Work	284	253	182	90	149	958
Sociology	74	115	105	82	160	536
Spanish	3	2	1	1		7
Speech and Language Sciences	37	34	26	20	41	158
Undecided Major	79	109	123	75	177	563
Work and Labour Studies	5	8	3	4	4	24
{To Be Announced}	10					10
	3559	4296	4153	2968	7865	22841

Markham Fall 2025 Overall Undergraduate Applications By Faculty – February 10, 2025

Change from Last Year

Term	Home Faculty	Change from LY-Application					Total	Percentage Change from LY-Application					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Fall	AMPD	0	0	-7	-1	3	-5	0.00%	0.00%	-25.00%	-4.17%	6.38%	-3.33%
	LA&PS	47	-56	-17	8	23	5	30.92%	-24.03%	-7.69%	5.67%	6.07%	0.44%
	Lassonde	-43	-41	-35	-32	-127	-278	-28.10%	-30.83%	-31.25%	-32.32%	-30.90%	-30.62%
	Lassonde Eng.	5	2	30	10	33	80	19.23%	5.56%	120.00%	26.32%	17.84%	25.81%
	Science	4	3	-1	-3	-7	-4	57.14%	27.27%	-6.67%	-30.00%	-13.46%	-4.21%
Fall Total		13	-92	-30	-18	-75	-202	3.61%	-20.81%	-7.48%	-5.77%	-6.98%	-7.80%

Current Application Count (Fall 2025)

Term	Home Faculty	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+	
Fall	AMPD	22	29	21	23	50	145	15.17%	20.00%	14.48%	15.86%	34.48%	100.00%
	LA&PS	199	177	204	149	402	1131	17.60%	15.65%	18.04%	13.17%	35.54%	100.00%
	Lassonde	110	92	77	67	284	630	17.46%	14.60%	12.22%	10.63%	45.08%	100.00%
	Lassonde Eng.	31	38	55	48	218	390	7.95%	9.74%	14.10%	12.31%	55.90%	100.00%
	Science	11	14	14	7	45	91	12.09%	15.38%	15.38%	7.69%	49.45%	100.00%
Fall Total		373	350	371	294	999	2387	15.63%	14.66%	15.54%	12.32%	41.85%	100.00%

Markham Fall 2025 Overall Undergraduate Applications By LA&PS Program – February 10, 2025

Change from Last Year

Term	Home Faculty	Subject1 Subject Desc	Change from LY-Application					Total	Percentage Change from LY-Application					Total
			Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Fall	LA&PS	Commerce	0	-6	-1	9	-3	-1	0.00%	-11.11%	-1.96%	25.00%	-2.33%	-0.33%
		Communication and Media Studies	7	-20	-9	-10	-17	-49	20.59%	-32.79%	-16.36%	-22.22%	-16.83%	-16.55%
		Financial Technologies	-1	-2	0	6	15	18	-9.09%	-13.33%	0.00%	150.00%	51.72%	24.66%
		Sport Management	41	-28	-7	3	28	37	56.94%	-27.18%	-6.93%	5.36%	23.33%	8.19%
Fall Total			47	-56	-17	8	23	5	30.92%	-24.03%	-7.69%	5.67%	6.07%	0.44%

Current Application Count (Fall 2025)

Term	Home Faculty	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+	
Fall	LA&PS	Commerce	35	48	50	45	126	304	11.51%	15.79%	16.45%	14.80%	41.45%	100.00%
		Communication and Media Studies	41	41	46	35	84	247	16.60%	16.60%	18.62%	14.17%	34.01%	100.00%
		Financial Technologies	10	13	14	10	44	91	10.99%	14.29%	15.38%	10.99%	48.35%	100.00%
		Sport Management	113	75	94	59	148	489	23.11%	15.34%	19.22%	12.07%	30.27%	100.00%
Fall Total			199	177	204	149	402	1131	17.60%	15.65%	18.04%	13.17%	35.54%	100.00%

LA&PS Fall 2025 Masters Applications By Program – February 6, 2025

Graduate Program Masters	Domestic vs International	Application Fall 2025	Application Fall 2024	Application Chg Count	Application Chg %
Communication and Culture	Domestic	28	39	-11	-28.21%
	International	33	57	-24	-42.11%
Development Studies	Domestic	10	26	-16	-61.54%
	International	25	32	-7	-21.88%
Disaster and Emergency Management	Domestic	42	30	12	40.00%
	International	32	19	13	68.42%
Economics	Domestic	29	35	-6	-17.14%
	International	67	108	-41	-37.96%
English	Domestic	46	46	0	0.00%
	International	15	16	-1	-6.25%
Financial Accountability	Domestic	12	21	-9	-42.86%
	International	100	178	-78	-43.82%
Gender, Feminist and Womens Studies	Domestic	29	35	-6	-17.14%
	International	14	16	-2	-12.50%
History	Domestic	29	31	-2	-6.45%
	International	3	1	2	200.00%
Human Resources Management	Domestic	44	35	9	25.71%
	International	38	66	-28	-42.42%
Humanities	Domestic	7	12	-5	-41.67%
	International	2	2	0	0.00%
Information Systems and Technology	Domestic	23	20	3	15.00%
	International	50	95	-45	-47.37%
Interdisciplinary Studies	Domestic	3	8	-5	-62.50%
	International		2	-2	-100.00%
Linguistics and Applied Linguistics	Domestic	21	33	-12	-36.36%
	International	14	20	-6	-30.00%

Graduate Program Masters	Domestic vs International	Application Fall 2025	Application Fall 2024	Application Chg Count	Application Chg %
Management Practice	Domestic	16	33	-17	-51.52%
	International	40	78	-38	-48.72%
Philosophy	Domestic	40	38	2	5.26%
	International	26	9	17	188.89%
Political Science	Domestic	79	81	-2	-2.47%
	International	24	45	-21	-46.67%
Public Policy, Administration and Law	Domestic	93	63	30	47.62%
	International	6	5	1	20.00%
Public Policy, Administration and Law - Markham	Domestic	20	3	17	566.67%
	International	3		3	
Science & Technology Studies	Domestic	7	11	-4	-36.36%
	International	5	11	-6	-54.55%
Social Anthropology	Domestic	15	15	0	0.00%
	International	8	8	0	0.00%
Social Work	Domestic	691	651	40	6.14%
	International	60	50	10	20.00%
Social and Political Thought	Domestic	25	11	14	127.27%
	International	8	7	1	14.29%
Socio-Legal Studies	Domestic	94	80	14	17.50%
	International	8	5	3	60.00%
Sociology	Domestic	39	41	-2	-4.88%
	International	14	14	0	0.00%
TOTAL		2037	2242	-205	-9.14%
	Domestic	1442	1398	44	3.15%
	International	595	844	-249	-29.50%

LA&PS Fall 2025 Doctoral Applications By Program – February 6, 2025

Graduate Program PHD	Domestic vs International	Application Fall 2025	Application Fall 2024	Application Chg Count	Application Chg %
Communication and Culture	Domestic	37	21	16	76.19%
	International	27	23	4	17.39%
Disaster and Emergency Management	Domestic	32		32	
	International	31		31	
Economics	Domestic		6	-6	-100.00%
	International		42	-42	-100.00%
English	Domestic	21	24	-3	-12.50%
	International	15	24	-9	-37.50%
Gender, Feminist and Womens Studies	Domestic	18	25	-7	-28.00%
	International	16	22	-6	-27.27%
History	Domestic	20	25	-5	-20.00%
	International	8	9	-1	-11.11%
Human Resources Management	Domestic	13	13	0	0.00%
	International	17	17	0	0.00%
Humanities	Domestic	13	10	3	30.00%
	International	7	9	-2	-22.22%
Linguistics and Applied Linguistics	Domestic	14	11	3	27.27%
	International	24	25	-1	-4.00%

Graduate Program PHD	Domestic vs International	Application Fall 2025	Application Fall 2024	Application Chg Count	Application Chg %	
Philosophy	Domestic	20	17	3	17.65%	
	International	33	31	2	6.45%	
Political Science	Domestic	40	42	-2	-4.76%	
	International	40	37	3	8.11%	
Science & Technology	Domestic	9	4	5	125.00%	
	International	11	10	1	10.00%	
Social Anthropology	Domestic	13	6	7	116.67%	
	International	12	7	5	71.43%	
Social Work	Domestic	15	9	6	66.67%	
	International	5	6	-1	-16.67%	
Social and Political Thought	Domestic	25	21	4	19.05%	
	International	10	7	3	42.86%	
Socio-Legal Studies	Domestic	19	17	2	11.76%	
	International	6	8	-2	-25.00%	
Sociology	Domestic	29	23	6	26.09%	
	International	16	22	-6	-27.27%	
TOTAL		616	573	43	7.50%	
		Domestic	338	274	64	23.36%
		International	278	299	-21	-7.02%



Budget Update

Faculty Council: February 13th, 2025

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LA&PS Forecast – 2024/25

LA&PS Rolling Budget 2025/26 - 2027/28				
In 000's				
		FCST 24/25	Reclas Bill 124	Revised FCST 24/25
Revenue				
	Total SHARP Revenue	\$ 149,459.88		\$ 149,459.88
	Operating Support	\$ 10,000.00		\$ 10,000.00
	Refund UF	\$ 25,778.73		\$ 25,778.73
	Total OTO Revenue	\$ 19,249.62	\$ (17,370.72)	\$ 1,878.91
	Total Cost Recoveries	\$ 3,505.00		\$ 3,505.00
	Total Revenue	\$ 207,993.23	\$ (17,370.72)	\$ 190,622.51
Expenses				
	Total FT Faculty Salary	\$ 136,105.63	\$ (11,670.63)	\$ 124,435.00
	CUPE 2	\$ 24,931.69	\$ (2,253.07)	\$ 22,678.63
	CUPE E	\$ 6,481.78		\$ 6,481.78
	CUPE 1	\$ 18,306.10	\$ (1,234.86)	\$ 17,071.24
	PT Faculty	\$ 757.68	\$ (39.43)	\$ 718.25
	CPM	\$ 6,492.52	\$ (204.66)	\$ 6,287.86
	YUSA	\$ 25,293.77	\$ (1,968.07)	\$ 23,325.70
	Other Support	\$ 1,705.45		\$ 1,705.45
	Other Salaries	\$ 896.92		\$ 896.92
	Total Salaries	\$ 220,971.54	\$ (17,370.72)	\$ 203,600.82
	Graduate Student Support	\$ 16,342.55		\$ 16,342.55
	Operating Expenses	\$ 5,968.14		\$ 5,968.14
	Scholarships & Bursaries	\$ 545.00		\$ 545.00
	Other Expenses	\$ 30.27		\$ 30.27
	Total Expenses	\$ 243,857.50	\$ (17,370.72)	\$ 226,486.79
	Net Deficit (In Year)	\$ (35,864.27)	\$ -	\$ (35,864.27)
	Previous Carryforward	\$ (46,717.22)		\$ (46,717.22)
	Ending Carryforward	\$ (82,581.50)		\$ (82,581.50)

LA&PS Revenue Comparison – 2024/25

LA&PS Revenue	Actual 2023/24	Forecast 2024/25	Variance
In 000's			
UG Tuition International	\$101,737.35	\$86,224.01	-\$15,513.35
UG Tuition Domestic + Grant	\$147,390.53	\$157,170.00	\$9,779.46
Grad Tuition & Grant	\$35,709.61	\$30,670.83	-\$5,038.79
TCO	-\$7,352.19	\$0.00	\$7,352.19
Other (*)	\$14,781.26	\$31,486.79	\$16,705.53
TOTAL	\$292,266.57	\$306,105.71	\$13,839.14
Bill 124 Retro - OTO Transfer		-\$17,370.72	
Revised TOTALS	\$292,266.57	\$288,734.99	-\$3,531.58

LA&PS Revenue Comparison – 2025/26

LA&PS Revenue	Original Budget 2025/26	Budget 2025/26 (*)	Variance \$
In 000's			
UG Tuition International	\$137,154.35	\$80,971.70	-\$56,182.65
UG Tuition Domestic + Grant	\$165,121.11	\$149,304.70	-\$15,816.40
Grad Tuition & Grant	\$38,408.85	\$34,570.60	-\$3,838.24
Other (*)	\$13,689.61	\$14,290.77	\$601.16
TOTAL	\$354,373.91	\$279,137.78	-\$75,236.13

Forecast 2024/25: \$288.7M



Savings required from LA&PS: \$8.5M – \$17.4M

LA&PS Expenses Comparison – 2025/26

LA&PS Expenses In 000's	Original Budget 2025/26	Budget 2025/26 (*)	Variance \$
Central Cost Bins Allocation	\$143,110.10	\$117,658.85	\$25,451.25
LA&PS Salaries - Full Time Faculty	\$120,352.43	\$127,772.66	-\$7,420.23
LA&PS Salaries - Part Time Instruction	\$37,171.07	\$39,877.58	-\$2,706.51
LA&PS - Support Salaries	\$29,411.68	\$28,158.27	\$1,253.41
LA&PS Graduate Student Support	\$17,392.48	\$16,933.29	\$459.18
LA&PS Operating Expenses	\$6,738.96	\$5,804.70	\$934.26
LA&PS - Scholarships & Bursaries	\$1,077.10	\$696.25	\$380.85
LA&PS - Other	\$755.41	\$487.72	\$267.69
TOTAL	\$212,899.13	\$219,730.48	-\$6,831.35

Savings required from LA&PS: \$8.5M – \$17.4M



LA&PS Expenses Comparison – 2025/26 with Bill 124 rebasing

LA&PS 2025/26 Budget Summary					
In '000s		Original 2025/26	Bill 124 Re-Base	Revised Orig 2025/26	2025/26
Salaries					
YUFA		\$ 120,352.43	\$ 7,221.15	\$ 127,573.57	\$ 127,772.66
CUPE 2		\$ 17,074.77	\$ 1,024.49	\$ 18,099.26	\$ 17,408.98
CUPE E		\$ 4,940.34	\$ 296.42	\$ 5,236.76	\$ 6,087.33
CUPE 1		\$ 14,797.95	\$ 887.88	\$ 15,685.83	\$ 15,991.28
PT YUFA		\$ 358.00	\$ 21.48	\$ 379.48	\$ 389.99
CPM		\$ 5,767.18	\$ 346.03	\$ 6,113.21	\$ 5,129.51
YUSA		\$ 22,182.30	\$ 1,330.94	\$ 23,513.24	\$ 21,801.63
Other Salaries		\$ 2,180.11		\$ 2,180.11	\$ 1,702.35
Total Salaries		\$ 187,653.09	\$ 11,128.38	\$ 198,781.47	\$ 196,283.73
Grad Support		\$ 17,392.48		\$ 17,392.48	\$ 16,933.29
Operating		\$ 6,738.96		\$ 6,738.96	\$ 5,804.70
Scholarships & Brusaries		\$ 1,077.10		\$ 1,077.10	\$ 600.00
TOTAL EXPENSES		\$ 212,861.63	\$ 11,128.38	\$ 223,990.01	\$ 219,621.73
ICR					\$ 1,910.87
Net Expenses					\$ 217,710.86
Expected Expenses (Original with 4% Cut)					\$ 203,000.00
					\$ (14,710.86)
Expected Expenses (Revised)					\$ 194,087.46
					\$ (23,623.41)

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

Revenue LA&PS - '000S	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Forecast 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Total Revenue	\$ 317,061	\$ 348,790	\$ 352,196	\$ 344,316	\$ 322,921	\$ 292,267	\$ 287,586	\$ 279,138	\$ 283,853	\$ 297,659
Cost bins LA&PS - '000S	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Forecast 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Contribution to University Fund	\$ 10,376	\$ 9,859	\$ 11,926	\$ 12,416	\$ 29,296	\$ 27,898	\$ 25,779	\$ 23,861	\$ 26,406	\$ 28,331
Total General Institutional	\$ 20,808	\$ 22,671	\$ 22,049	\$ 26,516	\$ 28,765	\$ 30,589	\$ 31,623	\$ 27,743	\$ 27,802	\$ 27,863
Campus Services	\$ 20,813	\$ 19,682	\$ 18,040	\$ 18,222	\$ 17,452	\$ 17,017	\$ 16,404	\$ 13,497	\$ 13,886	\$ 14,193
York Libraries	\$ 14,368	\$ 13,804	\$ 13,648	\$ 14,239	\$ 14,408	\$ 14,339	\$ 14,182	\$ 11,529	\$ 12,011	\$ 12,493
Academic Management	\$ 11,213	\$ 9,789	\$ 11,478	\$ 11,967	\$ 11,814	\$ 11,932	\$ 11,601	\$ 9,472	\$ 9,983	\$ 10,274
Student Services	\$ 8,990	\$ 8,487	\$ 8,803	\$ 9,098	\$ 8,760	\$ 8,596	\$ 8,454	\$ 7,189	\$ 7,659	\$ 7,983
UIT	\$ 7,017	\$ 6,506	\$ 7,108	\$ 7,352	\$ 7,240	\$ 12,406	\$ 12,756	\$ 9,891	\$ 10,176	\$ 10,363
Financial Management	\$ 3,852	\$ 3,679	\$ 3,514	\$ 3,753	\$ 4,211	\$ 4,892	\$ 4,937	\$ 4,407	\$ 4,669	\$ 4,828
Human Resources	\$ 2,385	\$ 2,179	\$ 3,268	\$ 3,324	\$ 3,605	\$ 4,732	\$ 4,954	\$ 4,056	\$ 4,439	\$ 4,664
Advancement	\$ 2,358	\$ 2,300	\$ 2,646	\$ 2,754	\$ 2,744	\$ 2,720	\$ 2,738	\$ 2,394	\$ 2,573	\$ 2,691
VPRI	\$ 2,505	\$ 2,376	\$ 2,258	\$ 2,465	\$ 2,669	\$ 2,743	\$ 3,145	\$ 2,600	\$ 2,685	\$ 2,741
FGS	\$ 1,040	\$ 991	\$ 987	\$ 1,030	\$ 1,124	\$ 1,145	\$ 1,146	\$ 1,020	\$ 1,095	\$ 1,153
TOTAL COST BINS LA&PS	\$ 105,724	\$ 102,325	\$ 105,726	\$ 113,137	\$ 132,087	\$ 139,008	\$ 137,718	\$ 117,659	\$ 123,384	\$ 127,576
University Fund Rebate	\$ -	\$ -	\$ -	\$ -	\$ (14,335)	\$ (8,718)	\$ (25,779)	\$ -	\$ -	\$ -
Operating Support							\$ (10,000)			
NET CENTRAL ALLOCATION	\$ 105,724	\$ 102,325	\$ 105,726	\$ 113,137	\$ 117,752	\$ 130,290	\$ 101,939	\$ 117,659	\$ 123,384	\$ 127,576
% over Revenue	33%	29%	30%	33%	36%	45%	35%	42%	43%	43%
Carryforward Balance	\$ (35,448)	\$ 1,538	\$ 20,829	\$ 25,319	\$ 12,581	\$ (46,717)	\$ (82,581)	\$ (140,833)	\$ (200,730)	\$ (252,925)

(*)

LA&PS – Rolling Budget 2025/26 – 2027/28

LA&PS Rolling Budget 2025/26 - 2027/28						
In 000's						
	FCST 24/25	Reclas Bill 124	Revised FCST 24/25	2025/26	2026/27	2027/28
Revenue						
Total SHARP Revenue	\$ 149,459.88		\$ 149,459.88	\$ 157,866.66	\$ 156,856.54	\$ 166,471.36
Operating Support	\$ 10,000.00		\$ 10,000.00	\$ -	\$ -	\$ -
Refund UF	\$ 25,778.73		\$ 25,778.73	\$ -	\$ -	\$ -
Total OTO Revenue	\$ 19,249.62	\$ (17,370.72)	\$ 1,878.91	\$ 1,355.98	\$ 1,355.98	\$ 1,355.98
Total Cost Recoveries	\$ 3,505.00		\$ 3,505.00	\$ 2,256.28	\$ 2,256.28	\$ 2,256.28
Total Revenue	\$ 207,993.23	\$ (17,370.72)	\$ 190,622.51	\$ 161,478.92	\$ 160,468.81	\$ 170,083.63
Expenses						
Total FT Faculty Salary	\$ 136,105.63	\$ (11,670.63)	\$ 124,435.00	\$ 127,772.66	\$ 129,083.37	\$ 130,388.93
CUPE 2	\$ 24,931.69	\$ (2,253.07)	\$ 22,678.63	\$ 17,408.98	\$ 15,426.44	\$ 14,426.19
CUPE E	\$ 6,481.78		\$ 6,481.78	\$ 6,087.33	\$ 6,260.82	\$ 6,439.25
CUPE 1	\$ 18,306.10	\$ (1,234.86)	\$ 17,071.24	\$ 15,991.28	\$ 16,447.03	\$ 16,915.77
PT Faculty	\$ 757.68	\$ (39.43)	\$ 718.25	\$ 389.99	\$ -	\$ -
CPM	\$ 6,492.52	\$ (204.66)	\$ 6,287.86	\$ 5,129.51	\$ 5,275.71	\$ 5,426.06
YUSA	\$ 25,293.77	\$ (1,968.07)	\$ 23,325.70	\$ 21,801.63	\$ 22,422.97	\$ 23,062.03
Other Support	\$ 1,705.45		\$ 1,705.45	\$ 1,227.13	\$ 1,227.13	\$ 1,227.13
Other Salaries	\$ 896.92		\$ 896.92	\$ 475.22	\$ 475.22	\$ 475.22
Total Salaries	\$ 220,971.54	\$ (17,370.72)	\$ 203,600.82	\$ 196,283.73	\$ 196,618.69	\$ 198,360.59
Graduate Student Support	\$ 16,342.55		\$ 16,342.55	\$ 16,933.29	\$ 17,233.27	\$ 17,404.94
Operating Expenses	\$ 5,968.14		\$ 5,968.14	\$ 5,804.70	\$ 5,804.70	\$ 5,804.70
Scholarships & Bursaries	\$ 545.00		\$ 545.00	\$ 696.25	\$ 696.25	\$ 696.25
Other Expenses	\$ 30.27		\$ 30.27	\$ 12.50	\$ 12.50	\$ 12.50
Total Expenses	\$ 243,857.50	\$ (17,370.72)	\$ 226,486.79	\$ 219,730.48	\$ 220,365.41	\$ 222,278.99
Net Deficit (In Year)	\$ (35,864.27)	\$ -	\$ (35,864.27)	\$ (58,251.56)	\$ (59,896.60)	\$ (52,195.36)
Previous Carryforward	\$ (46,717.22)		\$ (46,717.22)	\$ (82,581.50)	\$ (140,833.05)	\$ (200,729.66)
Ending Carryforward	\$ (82,581.50)		\$ (82,581.50)	\$ (140,833.05)	\$ (200,729.66)	\$ (252,925.02)

(*)

LA&PS – Cost Reduction Plans

➤ Salaries

- Teaching: Course with low fill rates and multiple sections, under-enrolled courses, Gen Eds, etc.
- Support Staff: VEP – Hiring Freeze

➤ 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