



Enrolment / Budget Update

Faculty Council: May 9thth, 2024

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



- Enrolment Update
- Budget Update

Enrolment Update

FACULTY COUNCIL MEETING MAY 9TH, 2024

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



Fall 2024 University-Wide Undergraduate Acceptances As Of May 8, 2024

Keele & Glendon Campuses

Change from Last Year

Home Faculty	Change from LY-Accept						Total	Percentage Change from LY-Accept						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	-30	-44	-7	3	-4		-82	-9.87%	-31.88%	-14.58%	30.00%	-36.36%		-16.05%
EUC	18	4	-1	1	0		22	85.71%	26.67%	-8.33%	33.33%	0.00%		39.29%
Education	-3	5	1	-1	0	-21	-19	-5.66%	50.00%	100.00%	-100.00%	0.00%	-63.64%	-19.00%
Glendon	-7	17	-3	-6	4		5	-4.73%	33.33%	-13.64%	-50.00%	44.44%		2.07%
Health	-90	-46	8	-29	-8		-165	-13.33%	-19.09%	7.34%	-50.88%	-16.00%		-14.58%
LA&PS	-151	-159	-38	-15	-53		-416	-12.63%	-26.11%	-15.38%	-14.85%	-38.13%		-18.15%
Lassonde Eng.	-170	-63	-21	-12	-14		-280	-32.63%	-36.42%	-25.00%	-25.00%	-24.56%		-31.71%
Schulich SB	-50	-20	-18	-3	0		-91	-33.11%	-32.79%	-58.06%	-30.00%	0.00%		-34.60%
Science	-60	-15	5	-6	8		-68	-18.40%	-9.26%	7.58%	-17.65%	27.59%		-11.02%
Fall Total	-543	-321	-74	-68	-67	-21	-1,094	-15.99%	-21.99%	-11.94%	-24.64%	-21.47%	-63.64%	-17.95%

Current Admission Cycle (Fall 2024)

Home Faculty	TY Accept 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	274	94	41	13	7		429	63.87%	21.91%	9.56%	3.03%	1.63%		100.00%
EUC	39	19	11	4	5		78	50.00%	24.36%	14.10%	5.13%	6.41%		100.00%
Education	50	15	2		2	12	81	61.73%	18.52%	2.47%		2.47%	14.81%	100.00%
Glendon	141	68	19	6	13		247	57.09%	27.53%	7.69%	2.43%	5.26%		100.00%
Health	585	195	117	28	42		967	60.50%	20.17%	12.10%	2.90%	4.34%		100.00%
LA&PS	1,045	450	209	86	86		1,876	55.70%	23.99%	11.14%	4.58%	4.58%		100.00%
Lassonde Eng.	351	110	63	36	43		603	58.21%	18.24%	10.45%	5.97%	7.13%		100.00%
Schulich SB	101	41	13	7	10		172	58.72%	23.84%	7.56%	4.07%	5.81%		100.00%
Science	266	147	71	28	37		549	48.45%	26.78%	12.93%	5.10%	6.74%		100.00%
Fall Total	2,852	1,139	546	208	245	12	5,002	57.02%	22.77%	10.92%	4.16%	4.90%	0.24%	100.00%

Fall 2024 LA&PS Undergraduate Admissions Summary

Keele Campus Only

Applications

Student type	Fall 2024 at May 7 2024	Fall 2023 at May 7 2023	Year over Year Change- Count	Year over year Change %
All	28,218	31,200	-2,982	-9.56%
101 Domestic	16,794	18,010	-1,216	-6.75%
101 International	2,194	2,268	-74	-3.26%
105 Domestic	5,050	5,356	-306	-5.71%
105 International	4,180	5,566	-1,386	-24.90%

Offers

Student type	Fall 2024 at May 7 2024	Fall 2023 at May 7 2023	Year over Year Change- Count	Year over year Change %
All	19,662	22,393	-2,731	-12.20%
101 Domestic	13,364	14,649	-1,285	-8.77%
101 International	1,252	1,571	-319	-20.31%
105 Domestic	2,435	2,549	-114	-4.47%
105 International	2,611	3,624	-1,013	-27.95%

Acceptances

Student type	Fall 2024 at May 7 2024	Fall 2023 at May 7 2023	Year over Year Change- Count	Year over year Change %
All	1,841	2,287	-446	-19.50%
101 Domestic	622	775	-153	-19.74%
101 International	56	76	-20	-26.32%
105 Domestic	586	635	-49	-7.72%
105 International	577	801	-224	-27.97%

Fall 2024 Undergraduate Acceptance Summary By Program Year-Over-Year Change – May 7, 2024 Keele Campus

Subject1	Subject Desc	Change from LY-Accept					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies			1				1
Anthropology		-6	-2	-3	-1	1	-11
Business Economics		-8	-15	-9	2	-3	-33
Business and Society		-21	-7	1	1	2	-24
Children, Childhood and Youth		9	-3	8	1	-1	14
Classical Studies		1	0			-1	0
Classics			1				1
Cognitive Science		-1	5	1	-2	-2	1
Commerce		-19	-30	-14	-4	-17	-84
Communication and Media Studies		-14	-16	-3	-3	0	-36
Criminology		-26	-21	2	2	1	-42
Disaster and Emergency Management		-5	1	1	-1		-4
East Asian Studies		6	0	0		-1	5
Economics		8	-4	0	-1	-5	-2
English		-10	-8	-6	2	2	-20
English and Professional Writing		-1	-3	0	0	0	-4
Financial and Business Economics		-12	-2	-11	-3	-2	-30
French Studies		-4	-1		-1	1	-5
Gender and Women's Studies		-3	-5				-8
Global Political Studies		-2	-1	0	-3	1	-5
Health and Society		3	-3	2	-1	-1	0
History		-6	-4	1	3	-1	-7
Human Resources Management		1	-8	3	2	-2	-4
Human Rights and Equity Studies		0	-3	-2	-1	-1	-7

Subject1	Subject Desc	Change from LY-Accept					Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Humanities		-8	-3	0	-1		-12
Indigenous Studies		0		0			0
Information Technology		-31	-10	-8	-3	-7	-59
Interdisciplinary Social Science		1	1			-3	-1
International Development Studies		-4	-2	0	-1	-1	-8
Italian Studies		1					1
Law and Society		7	6	9	-2	-1	19
Linguistics		-1	3	0	-3	-2	-3
Philosophy		-2	0	1	0		-1
Political Science		-32	-11	-4	-1	-6	-54
Portuguese and Luso-Brazilian Studies		-1					-1
Professional Writing		3	-2	-1	-1		-1
Public Administration		5	-2	3	1		7
Religious Studies		0	-1				-1
Sexuality Studies		-1	-2				-3
Social Work		18	10	0	2	3	33
Sociology		-11	-17	2	-1	-1	-28
Spanish		-3	-3	-1			-7
Speech and Language Sciences		3	1	0	-1	0	3
Undecided Major		-15	-2	-12	2	-3	-30
Work and Labour Studies		1	1	-1		-2	-1
{To Be Announced}		13					13
Fall Total		-167	-161	-41	-17	-52	-438

Fall 2024 Undergraduate Acceptance Summary By Program Current Admission Cycle – May 7, 2024 Markham Campus

Subject1 Subject Desc	TY Accept 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	6	3	2	3	2	16	37.50%	18.75%	12.50%	18.75%	12.50%	100.00%
Communication and Media Studies	5	7		1	1	14	35.71%	50.00%		7.14%	7.14%	100.00%
Financial Technologies	1	1	2	2		6	16.67%	16.67%	33.33%	33.33%		100.00%
Sport Management	13	4	2	1	2	22	59.09%	18.18%	9.09%	4.55%	9.09%	100.00%
Fall Total	25	15	6	7	5	58	43.10%	25.86%	10.34%	12.07%	8.62%	100.00%

Fall 2024 Undergraduate Admission Summary By Program Current Admission Cycle – May 7, 2024

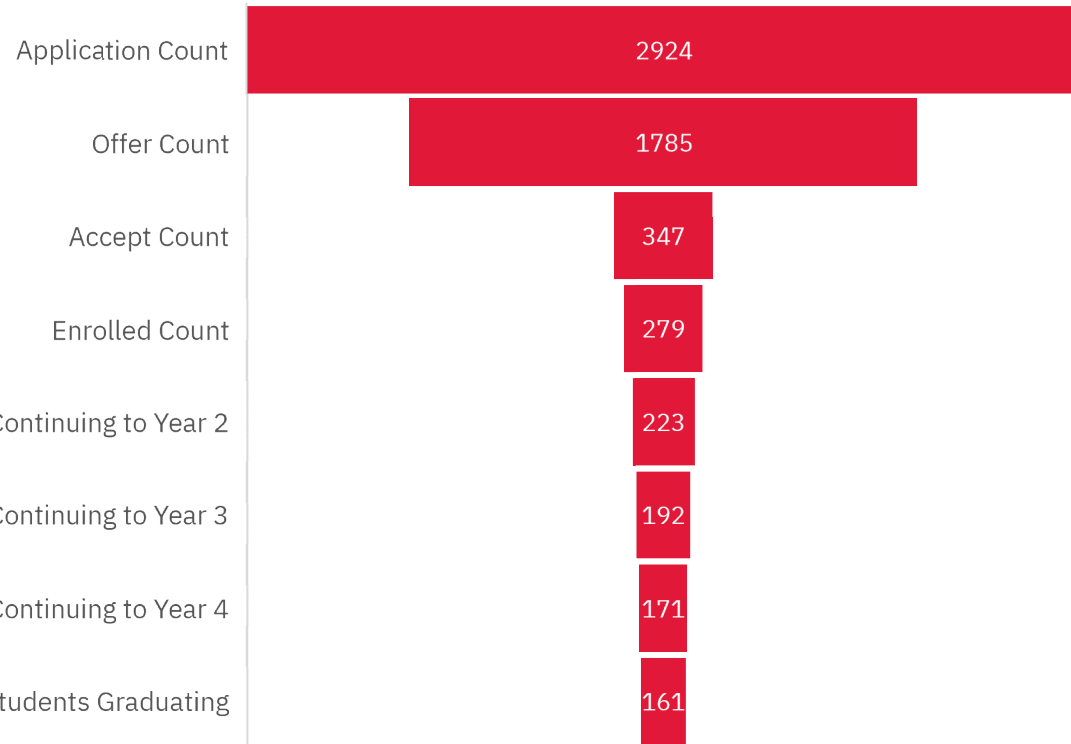
Subject1 Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count
African Studies	12	7	1	0
Anthropology	156	104	6	0
Business Economics	1,704	1,056	72	0
Business and Society	1,617	1,170	122	0
Children, Childhood and Youth	835	659	77	0
Classical Studies	35	30	4	0
Classics	10	9	1	0
Cognitive Science	367	294	23	0
Commerce [Keele]	6,385	4,256	330	0
Commerce [Markham]	324	196	16	0
Communication and Media Studies [Keele]	872	632	62	0
Communication and Media Studies [Markham]	310	227	14	0
Criminology	2,638	1,554	114	0
Disaster and Emergency Management	101	75	13	0
East Asian Studies	61	40	13	0
Economics	835	535	57	0
English	561	483	43	0
English and Professional Writing	225	178	17	0
Financial and Business Economics	1,822	1,342	126	0
Financial Technologies [Markham]	85	48	6	0
French Studies	60	47	3	0
Gender and Women's Studies	46	34	1	0
German Studies	4	4	0	0
Global Political Studies	219	168	9	0
Health and Society	166	111	17	0
Hellenic Studies	1	1	0	0
History	455	371	25	0
Human Resources Management	789	558	52	0

Subject1 Subject Desc	Application Count	Offer Count	Accept Count	Enrolled Count
Human Rights and Equity Studies	192	144	14	0
Humanities	263	203	9	0
Indigenous Studies	15	10	2	0
Individualized Studies	1	0	0	0
Information Technology [BA]	860	509	102	0
Information Technology [BCOM]	629	376	23	0
Interdisciplinary Social Science	106	83	9	0
International Development Studies	161	115	9	0
Italian Studies	11	9	1	0
Jewish Studies	10	8	0	0
Law and Society	1,859	1,453	146	0
Linguistics	141	111	10	0
Philosophy	246	167	10	0
Political Science	951	772	48	0
Portuguese and Luso-Brazilian Studies	5	2	0	0
Professional Writing	74	63	5	0
Public Administration	169	118	14	0
Religious Studies	31	20	1	0
Sexuality Studies	16	14	0	0
Social Work	1,001	646	134	0
Sociology	659	490	32	0
Spanish	14	8	0	0
Speech and Language Sciences	161	132	21	0
Sport Management [Markham]	469	314	22	0
Undecided Major	517	379	39	0
Work and Labour Studies	49	38	3	0
{To Be Announced}	98	73	20	0
Grand Total	29,403	20,446	1,898	0

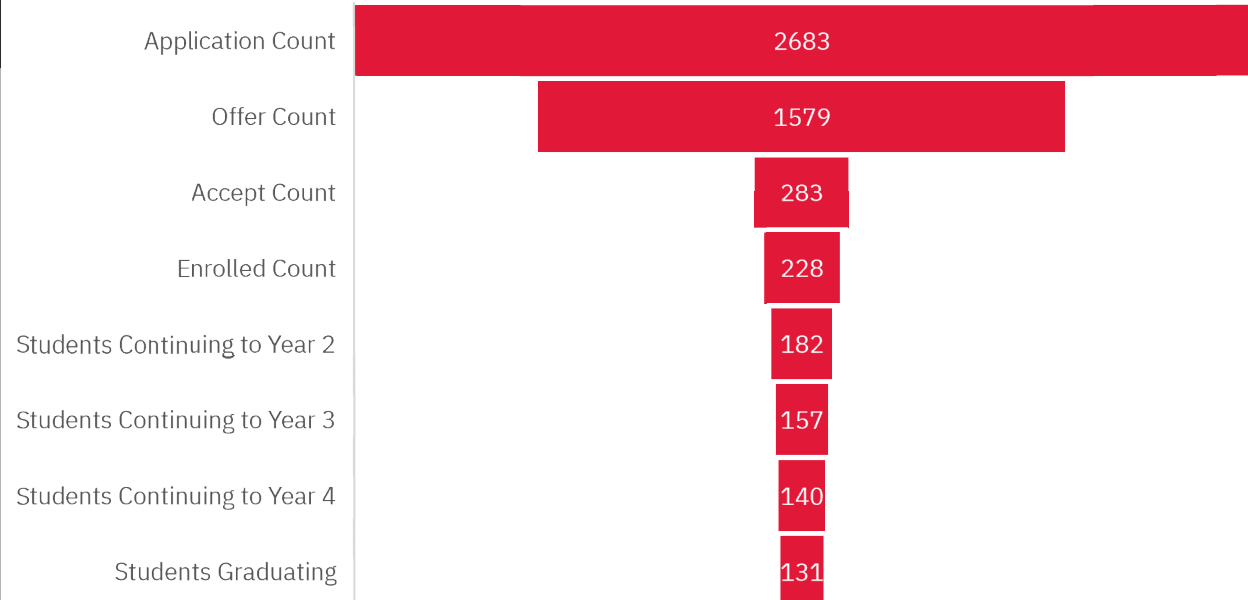
Program A Flow-Through Effect: 2023 vs 2024 Scenarios

Values are based on an 8.24% decline in applications compared to 2023

2023 Program A Intake & Flow-Through



2024 Program A Projected Intake & Flow-Through



2024 projections assume the trending application-to-offer ratio of 58.86%, offer-to-accept ratio of 17.95%, and accept-to-enrolled ratio of 80.4%.

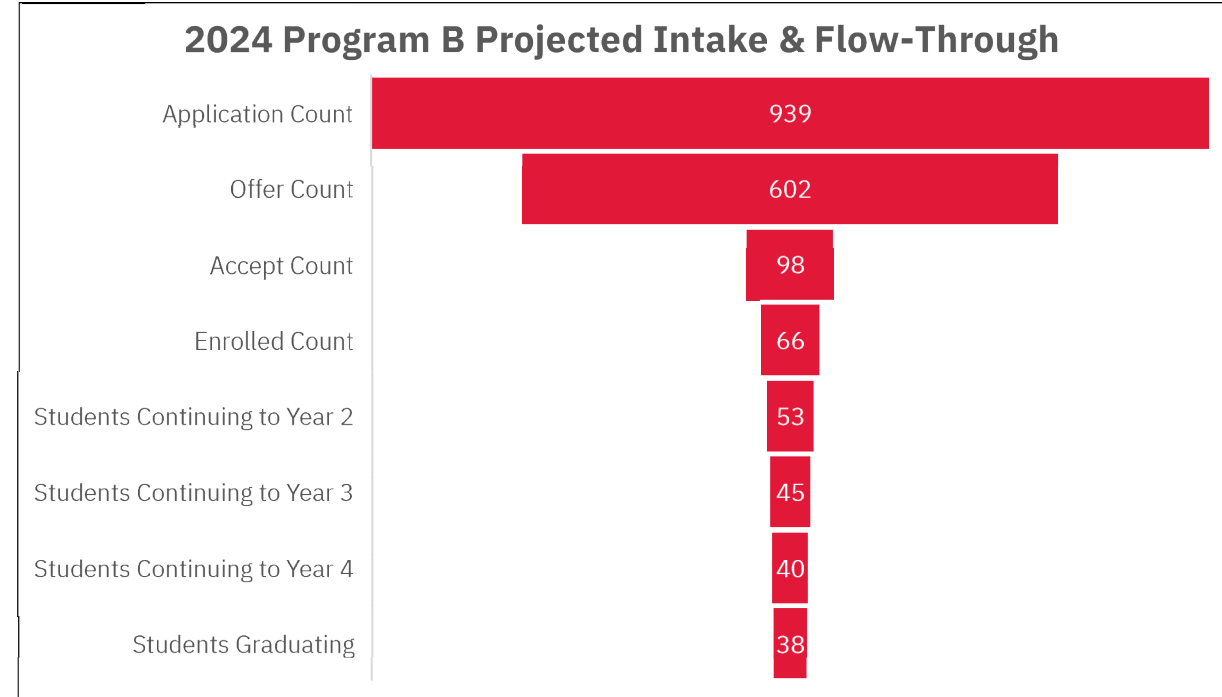
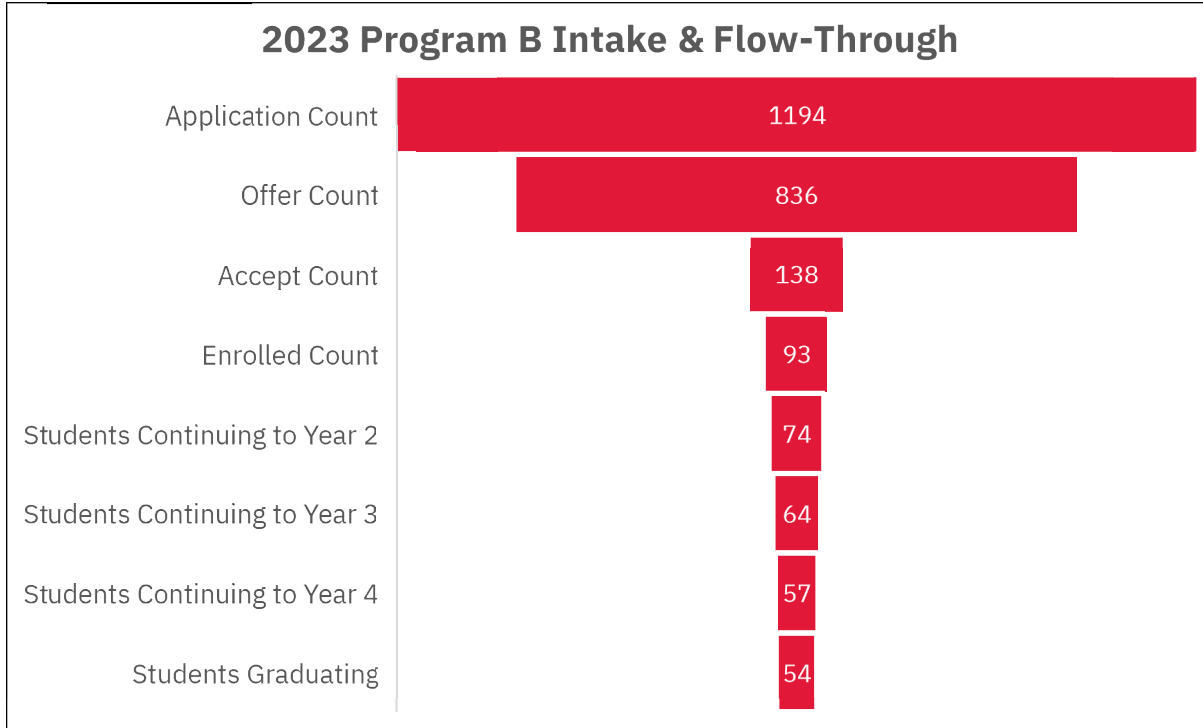
All values are based on 2023 program data from Insight and Retention Dashboard. Ratios of application-to-offer, offer-to-accept, and accept-to-enrolled are 61.05%, 19.44%, and 80.4%, respectively. Faculty-wide retention rates are 80% after Year 1, 86% after Year 2, 89% after Year 3, and 94% after Year 4.

Potential Impacts:

- 51 fewer new students enrolled (~408 fewer seats in 3.0 courses)
- 41 fewer students continuing to year 2 (~328 fewer seats in 3.0 courses)
- 35 fewer students continuing to year 3 (~280 fewer seats in 3.0 courses)
- 31 fewer students continuing to year 4 (~248 fewer seats in 3.0 courses)

Program B Flow-Through Effect: 2023 vs 2024 Scenarios

Values are based on a 21.43% decline in applications compared to 2023



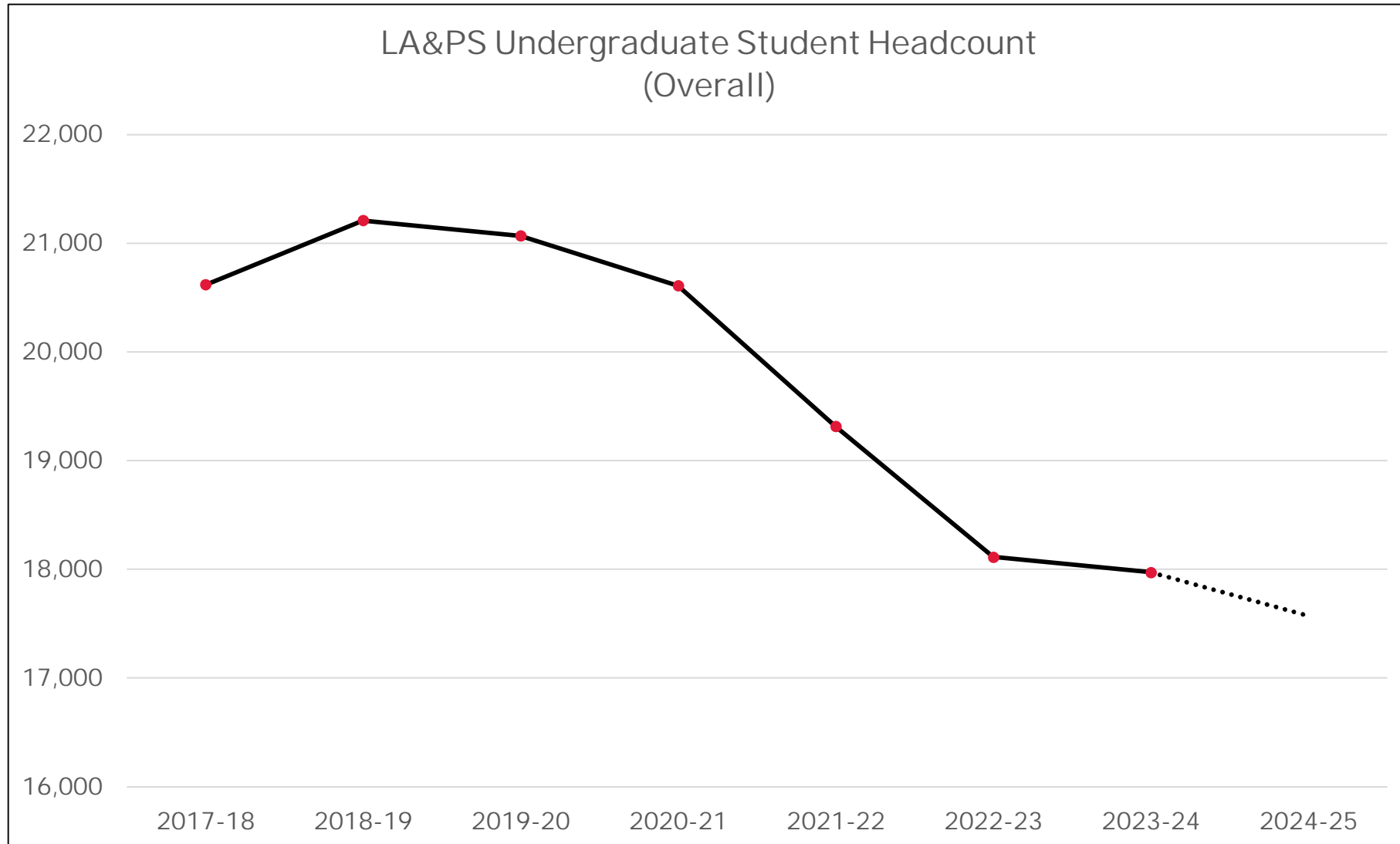
2024 projections assume trending application-to-offer ratio of 64.11%, offer-to-accept ratio of 16.23%, and accept-to-enrolled ratio of 67.39%.

Potential Impacts

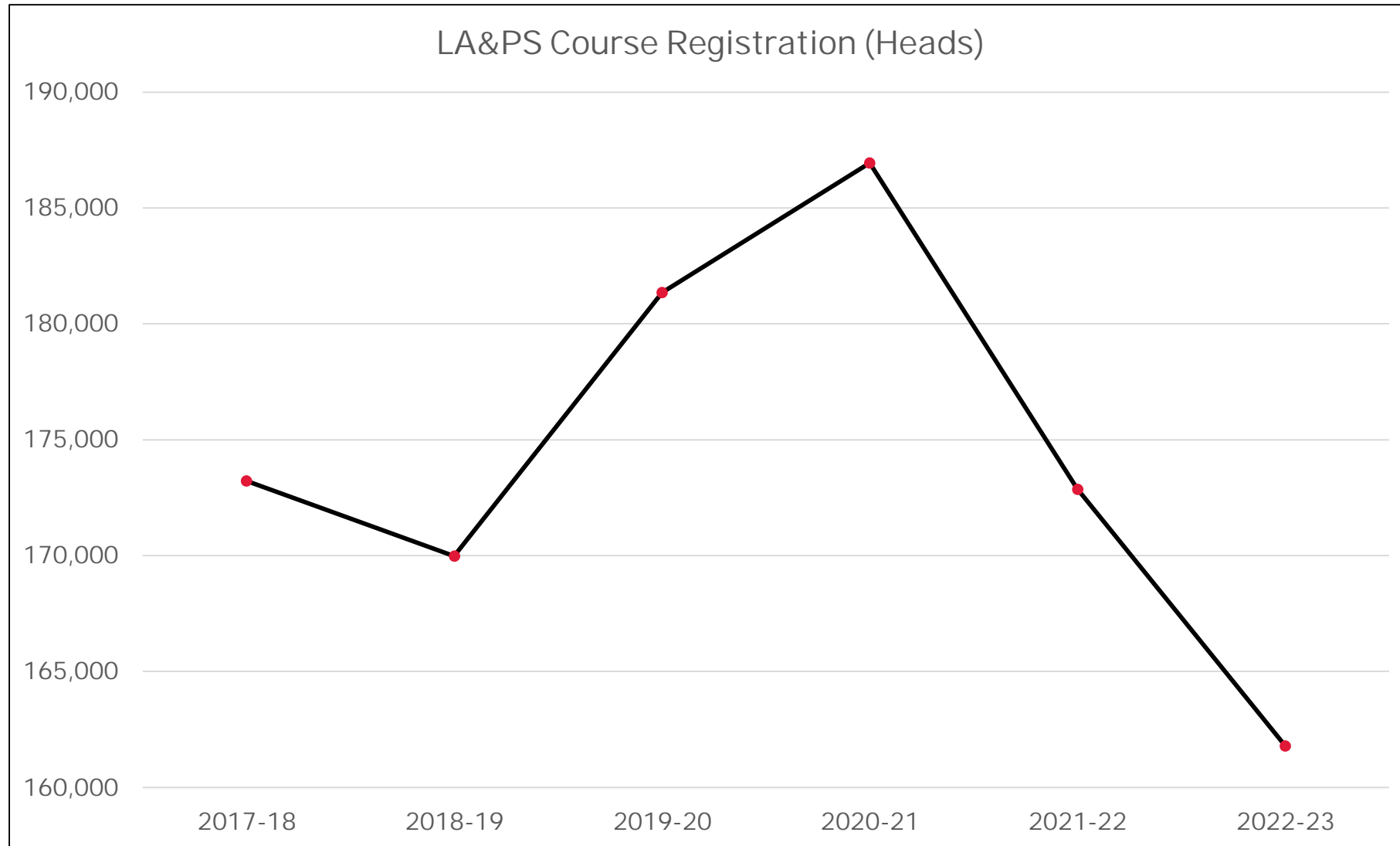
- 27 fewer new students enrolled (~216 fewer seats in 3.0 courses)
- 21 fewer students continuing to year 2 (~168 fewer seats in 3.0 courses)
- 19 fewer students continuing to year 3 (~152 fewer seats in 3.0 courses)
- 17 fewer students continuing to year 4 (~136 fewer seats in 3.0 courses)

All values are based on 2023 program data from Insight and Retention Dashboard. Ratios of application-to-offer, offer-to-accept, and accept-to-enrolled 70.02%, 16.51%, and 67.39% respectively. Faculty-wide retention rates are 80% after Year 1, 86% after Year 2, 89% after Year 3, and 94% after Year 4.

LA&PS Undergraduate Student Headcount: 2017 to 2024



LA&PS Undergraduate Course Registration: 2017 to 2022



Enrolment Challenges, Fall 2024

- 20,000+ fewer seats required from high point of 2020-21
- Loss of ~168 heads (1,344 x 3.0 credit seats) from Lassonde switch offers
- Pending loss of switch offers from Schulich
- Loss of ~500+ course enrolments in ECON 1000 & ECON 1010 from Schulich
- Loss of ~2,000+ course enrolments in SOSOC GenEds from Health
- Loss of 430 course enrolments in GenEds from AMPD

York University's overall reputation was the top reason GTA non-applicants gave for their decision not to choose York for fall 2024 (2024 Applicant / Non-Applicant Survey).

Recruitment Challenges, Fall 2024

- International study permit cap from 2024-2026
- Increased competition for domestic and international students due to declining applications
- Negative stories about YorkU in the news
- Fall-out from strike lasting for three years with an average impact of 8% decline in acceptances

York University's overall reputation was the top reason GTA non-applicants gave for their decision not to choose York for fall 2024 (2024 Applicant / Non-Applicant Survey).

Fall 2024 Graduate Applications – May 6, 2024

Degree Level	Domestic vs International	Application Fall 2024	Application Fall 2023	Application Chg Count	Application Chg %
Graduate - Doctoral	Domestic	296	295	1	0.34%
	International	325	394	-69	-17.51%
Graduate - Masters	Domestic	1,561	1,420	141	9.93%
	International	1,176	1,522	-346	-22.73%
Graduate - Diploma/Non-Degree	Domestic	2	2	0	0.00%
	International	3	1	2	200.00%
Fall Total		3,363	3,634	-271	-7.46%



Budget Update

Faculty Council: May 9th, 2024

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LA&PS 2024/25 Budget

Challenges for 2024/25 and beyond:

- Bill 124 Wage Re-Opener
- Domestic Tuition Freeze
- Labour Disruption
- International Intake Shortfall
 - International Cap
 - International Market Landscape
- Domestic Intake Shortfall

LA&PS 2024/25 Budget

LA&PS - In '000s	Budget 2024/25	%
Revenue	\$330,698.57	
University Fund OTO transfer - Operating Support	\$10,000.00	
Central Cost Bins Allocation (*)	<u>-\$137,717.67</u>	42%
Net - LA&PS Operating	\$202,980.90	
LA&PS Salaries & Benefits - Teaching	-\$158,595.20	78%
LA&PS Salaries & Benefits - Support	-\$28,935.14	14%
LA&PS - Grad Students Support	-\$17,166.90	8%
LA&PS - Operating	-\$6,481.73	
LA&PS - Scholarships & Bursaries	-\$798.78	
LA&PS - Other	-\$755.41	
Deficit	<u>-\$9,752.26</u>	

} 101%

LA&PS 2024/25 Budget

LA&PS - In '000s	Budget 2024/25	Predicted	Comments
Revenue	\$330,698.57	\$289,098.57	Impact on Revenue (\$41.6M): - Intake Shortfall 24/25: \$18M - International Enrolment Shortfall 23/24: \$12.4M - Labour Disruption: \$8M - Tuition Freeze: \$3.2M
University Fund OTO transfer - Operating Support	\$10,000.00	\$10,000.00	
Central Cost Bins Allocation (*)	-\$137,717.67	-\$137,717.67	
Net - LA&PS Operating	\$202,980.90	\$161,380.90	
LA&PS Salaries & Benefits - Teaching	-\$158,595.20	-\$177,635.20	Impact on Expenses(\$22.6M): - Wage Re-Opener Back Pay: \$11.3M - Wage Re-Opener new base: \$11.3M
LA&PS Salaries & Benefits - Support	-\$28,935.14	-\$32,555.14	
LA&PS - Grad Students Support	-\$17,166.90	-\$17,166.90	
LA&PS - Operating	-\$6,481.73	-\$6,481.73	
LA&PS - Scholarships & Bursaries	-\$798.78	-\$798.78	
LA&PS - Other	-\$755.41	-\$755.41	
Deficit	-\$9,752.26	-\$74,012.26	

LA&PS Budget 2024/25 – Cost Reduction Plans

- Of the \$11.5M savings requested, we are close to achieving \$7.3M as follows:
 - Course Savings: \$3.3M
 - Support Staff: \$2.0M
 - Operating: \$2.0M

- Salaries
 - Teaching: Reduced Complement renewal, courses with low fill rates and multiple sections, under-enrolled courses, adjust course offering according to projected enrolments, etc.
 - Support Staff: 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