



# Enrolment / Budget Update

Faculty Council: November 14<sup>th</sup>, 2024

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- Enrolment Update
- Budget/Forecast Update

# Enrolment Update

FACULTY COUNCIL MEETING NOVEMBER 14, 2024

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# Fall 2024 University-Wide Undergraduate Enrolments as of November 10, 2024

## Keele & Glendon Campuses

Home Faculty	Adjudication Code	Fall 2024 Total Enrolled Count	Fall 2023 Total Enrolled Count	Chg Total Enrolled Count	% Chg Total Enrolled
AMPD	101	405	530	-125	-23.6%
	105	193	246	-53	-21.5%
AMPD Total		598	776	-178	-22.9%
EUC	101	67	72	-5	-6.9%
	105	53	68	-15	-22.1%
EUC Total		120	140	-20	-14.3%
Education	101	113	139	-26	-18.7%
	105	39	23	16	69.6%
Education Total		152	162	-10	-6.2%
Glendon	101	218	226	-8	-3.5%
	105	133	129	4	3.1%
Glendon Total		351	355	-4	-1.1%
Health	101	1,315	1,644	-329	-20.0%
	105	577	650	-73	-11.2%
Health Total		1,892	2,294	-402	-17.5%
LA&PS	101	2,023	2,739	-716	-26.1%
	105	1,287	1,610	-323	-20.1%
LA&PS Total		3,310	4,349	-1039	-23.9%
Lassonde Eng.	101	793	633	160	25.3%
	105	386	478	-92	-19.2%
Lassonde Eng. Total		1,179	1,111	68	6.1%
Schulich SB	101	538	437	101	23.1%
	105	57	88	-31	-35.2%
Schulich SB Total		595	525	70	13.3%
Science	101	673	755	-82	-10.9%
	105	321	386	-65	-16.8%
Science Total		994	1,141	-147	-12.9%
Fall Total		9,191	10,854	-1663	-15.3%

# Fall 2024 LA&PS Undergraduate Admissions Summary – November 10, 2024

## Keele Campus

### Applications

Student type	Fall 2024 at Nov.10 2024	Fall 2023 at Nov.10 2023	Year over Year Change-Count	Year over year Change %
All	32,675	36,646	-3,971	-10.84%
101 Domestic	19,411	21,174	-1,763	-8.33%
101 International	2,324	2,374	-50	-2.11%
105 Domestic	6,345	6,827	-482	-7.06%
105 International	4,595	6,271	-1,676	-26.73%

### Offers

Student type	Fall 2024 at Nov.10 2024	Fall 2023 at Nov.10 2023	Year over Year Change-Count	Year over year Change %
All	24,313	26,796	-2,483	-9.27%
101 Domestic	16,205	17,622	-1,417	-8.04%
101 International	1,727	1,827	-100	-5.47%
105 Domestic	3,543	3,753	-210	-5.60%
105 International	2,838	3,594	-756	-21.04%

### Acceptances

Student type	Fall 2024 at Nov.10 2024	Fall 2023 at Nov.10 2023	Year over Year Change-Count	Year over year Change %
All	4,100	5,506	-1,406	-25.54%
101 Domestic	2,014	2,880	-866	-30.07%
101 International	171	220	-49	-22.27%
105 Domestic	1,108	1,254	-146	-11.64%
105 International	807	1,152	-345	-29.95%

### Enrolments

Student type	Fall 2024 at Nov.10 2024	Fall 2023 at Nov.10 2023	Year over Year Change-Count	Year over Year Change %	Fall 2024 Target	Fall 2024 Heads to Target
All	3,310	4,349	-1,039	-23.89%	4,625	-1315
101 Domestic	1,898	2,583	-685	-26.52%	2,625	-727
101 International	125	156	-31	-19.87%	200	-75
105 Domestic	947	1,116	-169	-15.14%	1,200	-253
105 International	340	494	-154	-31.17%	600	-260

# Fall 2024 LA&PS Undergraduate Admissions Summary – November 10, 2024

## Markham Campus

Program	Application Count	Offer Count	Accept Count	Enrolled Count
Commerce	334	204	29	23
Communication and Media Studies	315	246	27	22
Financial Technologies	92	49	8	8
Sport Management	479	325	62	55
<u>Grand Total</u>	1,220	824	126	108

# Year Over Year New Student Enrolment By Program November 10, 2024 vs. November 10, 2023 Keele Campus

Program	Category	Fall 2024 Total Enrolled	Fall 2023 Total Enrolled	Chg Total Enrolled Count
African Studies	101	0		0
	105	0		0
Anthropology	101	5	5	0
	105	5	9	-4
Business Economics	101	52	66	-14
	105	69	95	-26
Business and Society	101	132	142	-10
	105	86	114	-28
Children, Childhood and Youth	101	104	98	6
	105	41	27	14
Classical Studies	101	2	2	0
	105	1	4	-3
Classics	101	0	1	-1
	105	2	0	2
Cognitive Science	101	30	20	10
	105	14	14	0
Commerce	101	362	461	-99
	105	229	267	-38
Communication and Media Studies	101	33	65	-32
	105	32	42	-10
Creative Writing	105	2	3	-1
Criminology	101	164	246	-82
	105	38	43	-5
Disaster and Emergency Management	101	13	19	-6
	105	3	7	-4
East Asian Studies	101	1	4	-3
	105	8	6	2
Economics	101	22	40	-18
	105	34	54	-20
English	101	67	85	-18
	105	30	38	-8
English and Professional Writing	101	17	18	-1
	105	8	11	-3
Financial and Business Economics	101	68	88	-20
	105	78	96	-18

Program	Category	Fall 2024 Total Enrolled	Fall 2023 Total Enrolled	Chg Total Enrolled Count
French Studies	101	4	9	-5
	105	4	5	-1
Gender and Women's Studies	101	1	2	-1
	105	1	5	-4
German Studies	101	0	0	0
	105	0	0	0
Global Political Studies	101	3	12	-9
	105	4	12	-8
Health and Society	101	7	11	-4
	105	6	7	-1
Hellenic Studies	101		0	0
	105		1	-1
History	101	46	42	4
	105	16	25	-9
Human Resources Management	101	65	80	-15
	105	33	32	1
Human Rights and Equity Studies	101	29	17	12
	105	9	25	-16
Humanities	101	11	16	-5
	105	10	21	-11
Indigenous Studies	101	0	1	-1
	105	3	4	-1
Individualized Studies	105	0	1	-1
Information Technology	101	114	194	-80
	105	86	155	-69
Interdisciplinary Social Science	101	15	24	-9
	105	13	19	-6
International Development Studies	101	3	3	0
	105	8	10	-2
Italian Studies	101	0	0	0
	105	3	0	3
Jewish Studies	101	0	0	0
	105	0	1	-1

Program	Category	Fall 2024 Total Enrolled	Fall 2023 Total Enrolled	Chg Total Enrolled Count
Law and Society	101	175	240	-65
	105	62	64	-2
Linguistics	101	8	9	-1
	105	7	8	-1
Philosophy	101	6	11	-5
	105	11	13	-2
Political Science	101	91	123	-32
	105	34	59	-25
Portuguese and Luso-Brazilian Studies	101		0	0
	105	0	1	-1
Professional Writing	101	7	4	3
	105	0	0	0
Public Administration	101	10	13	-3
	105	10	4	6
Religious Studies	101	2	5	-3
	105	0	1	-1
Sexuality Studies	101	1	1	0
	105	0	1	-1
Social Work	101	104	105	-1
	105	74	75	-1
Sociology	101	47	80	-33
	105	40	43	-3
Spanish	101	1	1	0
	105	0	2	-2
Speech and Language Sciences	101	22	27	-5
	105	6	4	2
Undecided Major	101	177	345	-168
	105	36	62	-26
Work and Labour Studies	101	2	4	-2
	105	7	6	1
{To Be Announced}	105	124	114	10
Total	101	2,023	2,739	-716
	105	1,287	1,610	-323
Grand Total		3,310	4,349	-1,039

# Year Over Year Masters Registrations By Program November 10, 2024 vs. November 10, 2023

Masters Program	Domestic vs International	Registration Fall 2024	Registration Fall 2023	Registration Chg Count
Communication and Culture	Domestic	16	17	-1
	International	0	4	-4
Development Studies	Domestic	10	13	-3
	International	3	4	-1
Disaster and Emergency Management	Domestic	17	14	3
	International	2	4	-2
Economics	Domestic	9	10	-1
	International	9	10	-1
English	Domestic	14	10	4
	International	1	1	0
Financial Accountability	Domestic	2	6	-4
	International	37	61	-24
Gender, Feminist and Womens Studies	Domestic	5	9	-4
	International	2	1	1
History	Domestic	20	19	1
	International	0	0	0
Human Resources Management	Domestic	23	19	4
	International	7	0	7
Humanities	Domestic	7	5	2
	International	1	0	1
Information Systems and Technology	Domestic	8	10	-2
	International	10	13	-3
Interdisciplinary Studies	Domestic	10	11	-1
	International	0	2	-2

Masters Program	Domestic vs International	Registration Fall 2024	Registration Fall 2023	Registration Chg Count
Linguistics and Applied Linguistics	Domestic	22	20	2
	International	2	4	-2
Management Practice	Domestic	13	4	9
	International	7	5	2
Philosophy	Domestic	8	8	0
	International	1	2	-1
Political Science	Domestic	27	28	-1
	International	3	4	-1
Public Policy, Administration and Law	Domestic	52	47	5
	International	0	0	0
Science & Technology Studies	Domestic	7	7	0
	International	1	2	-1
Social Anthropology	Domestic	5	5	0
	International	2	1	1
Social Work	Domestic	80	76	4
	International	2	3	-1
Social and Political Thought	Domestic	4	8	-4
	International	2	3	-1
Socio-Legal Studies	Domestic	10	10	0
	International	1	2	-1
Sociology	Domestic	7	10	-3
	International	1	1	0
Total	Domestic	376	366	10
	International	94	127	-33
Grand Total		470	493	-23



# Year Over Year PhD Registrations By Program November 10, 2024 vs. November 10, 2023

PhD Program	Domestic vs International	Registration Fall 2024	Registration Fall 2023	Registration Chg Count
Communication and Culture	Domestic	11	11	0
	International	2	1	1
Economics	Domestic	1	1	0
	International	1	5	-4
English	Domestic	8	9	-1
	International	1	2	-1
Gender, Feminist and Womens Studies	Domestic	12	11	1
	International	2	3	-1
History	Domestic	10	6	4
	International	1	2	-1
Human Resources Management	Domestic	5	4	1
	International	0	2	-2
Humanities	Domestic	8	4	4
	International	1	1	0
Linguistics and Applied Linguistics	Domestic	1	4	-3
	International	2	1	1
Philosophy	Domestic	3	5	-2
	International	3	2	1

PhD Program	Domestic vs International	Registration Fall 2024	Registration Fall 2023	Registration Chg Count
Political Science	Domestic	11	18	-7
	International	4	4	0
Science & Technology Studies	Domestic	3	6	-3
	International	4	3	1
Social Anthropology	Domestic	3	2	1
	International	1	2	-1
Social Work	Domestic	6	6	0
	International	0	1	-1
Social and Political Thought	Domestic	6	10	-4
	International	2	3	-1
Socio-Legal Studies	Domestic	1	2	-1
	International	1	1	0
Sociology	Domestic	6	11	-5
	International	2	2	0
Total	Domestic	95	110	-15
	International	27	35	-8
Grand Total		122	145	-23

# Winter 2025 University-Wide Undergraduate Applications as of November 11, 2024 Keele & Glendon Campuses

## Change from Last Year

	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+	
Home Faculty												
AMPD	-43	-13	0	0	0	-56	-38.39%	-21.67%	0.00%	0.00%	0.00%	-29.32%
EUC	-32	-33	-6	-2	-2	-75	-50.79%	-57.89%	-54.55%	-100.00%	-66.67%	-55.15%
Education	2					2						
Glendon	-32	-22	3	3	2	-46	-22.86%	-17.74%	21.43%	60.00%	20.00%	-15.70%
Health	-118	-51	0	5	5	-159	-33.15%	-25.63%	0.00%	125.00%	45.45%	-26.32%
LA&PS	-350	-422	-52	-19	10	-833	-24.21%	-33.65%	-24.88%	-34.55%	22.73%	-27.69%
Lassonde Eng.	-201	-73	32	3	29	-210	-27.09%	-20.00%	110.34%	37.50%	193.33%	-18.12%
Science	-100	-82	2	-6	6	-180	-22.27%	-22.97%	3.85%	-54.55%	33.33%	-20.29%
Winter Total	-875	-696	-21	-16	50	-1,558	-26.42%	-28.81%	-5.79%	-18.18%	48.54%	-24.80%

## Current Admission Cycle (Winter 2025)

	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+	
Home Faculty												
AMPD	69	47	14	3	2	135	51.11%	34.81%	10.37%	2.22%	1.48%	100.00%
EUC	31	24	5		1	61	50.82%	39.34%	8.20%		1.64%	100.00%
Education	2					2	100.00%					100.00%
Glendon	108	102	17	8	12	247	43.72%	41.30%	6.88%	3.24%	4.86%	100.00%
Health	238	148	34	9	16	445	53.48%	33.26%	7.64%	2.02%	3.60%	100.00%
LA&PS	1,099	832	157	36	54	2,178	50.46%	38.20%	7.21%	1.65%	2.48%	100.00%
Lassonde Eng.	541	292	61	11	44	949	57.01%	30.77%	6.43%	1.16%	4.64%	100.00%
Science	349	275	54	5	24	707	49.36%	38.90%	7.64%	0.71%	3.39%	100.00%
Winter Total	2,437	1,720	342	72	153	4,724	51.59%	36.41%	7.24%	1.52%	3.24%	100.00%

# Winter 2025 LA&PS Undergraduate Admissions Summary – November 11, 2024

## Keele Campus

### Applications

Student Type	Winter 2025 at Nov 11 2024	Winter 2024 at Nov 11 2023	Year Over Year Change-Count	Year Over Year Change %
All	2,178	3,012	-834	-27.69%
101 Domestic	94	76	18	23.68%
101 International	44	51	-7	-13.73%
105 Domestic	1,204	1,321	-117	-8.86%
105 International	836	1,564	-728	-46.55%

### Offers

Student Type	Winter 2025 at Nov 11 2024	Winter 2024 at Nov 11 2023	Year Over Year Change-Count	Year Over Year Change %
All	848	1,317	-469	-35.61%
101 Domestic	16	45	-29	-64.44%
101 International	19	40	-21	-52.50%
105 Domestic	378	436	-58	-13.30%
105 International	435	796	-361	-45.35%

### Acceptances

Student type	Winter 2025 at Nov 11 2024	Winter 2024 at Nov 11 2023	Year Over Year Change-Count	Year Over Year Change %	Winter 2025 Target	Winter 2025 Heads to Target	Winter 2025 % of Target
All	477	729	-252	-34.57%	900	-423	53.00%
101 Domestic	15	36	-21	-58.33%	40	-25	37.50%
101 International	13	22	-9	-40.91%	60	-47	21.67%
105 Domestic	172	185	-13	-7.03%	450	-278	38.22%
105 International	277	486	-209	-43.00%	350	-73	79.14%

# Winter 2025 LA&PS Undergraduate Applications by Program

## Change from Last Year – November 11, 2024

### Keele Campus

Major	Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies	2					2
Anthropology	-2	-5	1	-2		-8
Business Economics	-58	-43	-1	0	-2	-104
Business and Society	-66	-46	-3	-3	1	-117
Children, Childhood and Youth	-1	-3	1			-3
Classical Studies	2	1	-1	-1		1
Cognitive Science	-7	-10	-7	1	2	-21
Commerce	-58	-85	-6	-6	1	-154
Communication and Media Studies	-14	-18	-4	-1	-1	-38
Criminology	47	21	7	3	1	79
Disaster and Emergency Management	2	0	0			2
East Asian Studies	1	1	1		-1	2
Economics	-30	-12	-7	1	-2	-50
English	8	-5			1	4
English and Professional Writing	-2	-7	1			-8
Financial and Business Economics	-27	-39	-10	-1	-2	-79
French Studies	0	-1	-1	-1		-3
Gender and Women's Studies	-3	-1	2			-2
German Studies		-1				-1
Global Political Studies	-7	7		0		0
Health and Society	-8	-14	1	1		-20
History	2	0	1		3	6
Human Resources Management	-13	-20	-7	1	0	-39

Major	Change from LY-Application					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Human Rights and Equity Studies	-2	2	2			2
Humanities	4	3	-1			6
Indigenous Studies	-2	-1				-3
Information Technology	-65	-69	-14	-4	-1	-153
Interdisciplinary Social Science	3	1	1	1		6
International Development Studies	3	-3	-1			-1
Italian Studies	0	1				1
Jewish Studies	-1					-1
Law and Society	-12	-21	4	-7	3	-33
Linguistics	-3	3	-2			-2
Philosophy	5	-7	-1	0	1	-2
Political Science	-13	-9	3	-2	3	-18
Portuguese and Luso-Brazilian Studies	-1					-1
Professional Writing	1	2				3
Public Administration	-9	-4	0		1	-12
Religious Studies	-2	2		1		1
Sexuality Studies	-6	-12				-18
Social Work	-3	-2				-5
Sociology	-7	-16	-4			-27
Spanish	-1	-1				-2
Undecided Major	-9	-11	-6	0	2	-24
Work and Labour Studies	2	0	-1			1
Winter Total	-350	-422	-52	-19	10	-833

# Winter 2025 LA&PS Undergraduate Application Summary

## November 11, 2024

### Keele Campus

Major	Winter 2025 Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
African Studies	2					2
Anthropology	12	7	1			20
Business Economics	82	65	16	1	2	166
Business and Society	90	67	14	1	7	179
Children, Childhood and Youth	1		1			2
Classical Studies	3	1				4
Cognitive Science	5	4		1	2	12
Commerce	301	203	29	7	13	553
Communication and Media Studies	42	21	2	2	3	70
Criminology	52	23	7	3	1	86
Disaster and Emergency Management	9	1	2			12
East Asian Studies	7	2	1			10
Economics	34	38	2	3	2	79
English	27	8			1	36
English and Professional Writing	7	7	2			16
Financial and Business Economics	44	47	10	3	4	108
French Studies	6	5				11
Gender and Women's Studies	2	3	2			7
German Studies						
Global Political Studies	5	12		1		18
Health and Society	12	19	4	1		36
History	13	9	5		3	30
Human Resources Management	33	21	7	2	1	64

Major	Winter 2025 Application Count					Total
	Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	
Human Rights and Equity Studies	7	10	6			23
Humanities	18	11	3			32
Indigenous Studies	1	2				3
Information Technology	73	65	9	4	2	153
Interdisciplinary Social Science	7	8	1	1		17
International Development Studies	13	7	1			21
Italian Studies	1	2				3
Jewish Studies						
Law and Society	57	33	12		4	106
Linguistics	8	6				14
Philosophy	10	10		1	2	23
Political Science	38	28	8		3	77
Portuguese and Luso-Brazilian Studies						
Professional Writing	3	3				6
Public Administration	6	21	2		1	30
Religious Studies	1	5		1		7
Sexuality Studies	1	1				2
Social Work						
Sociology	24	24	3			51
Spanish	2					2
Undecided Major	35	32	7	4	3	81
Work and Labour Studies	5	1				6
Winter Total	1,099	832	157	36	54	2,178

# LA&PS Summer/Fall 2024 Fiscal Full Time Equivalent (FFTE) Report November 1, 2024

	July 17 Final Count		
	Eligible students	Visa ineligible students	Total FFTEs
	17-Jul	17-Jul	17-Jul
Summer 2024 FFTEs	1,481.57	408.40	1,889.97
Summer 2023 FFTEs	1,549.20	544.40	2,093.60
Year over Year Change	(67.63)	(136.00)	(203.63)
Summer 2024 Targets	1,608.10	563.10	2,171.20
Progress to Targets	(126.53)	(154.70)	(281.23)

	November 1 Final Count		
	Eligible students	Visa ineligible students	Total FFTEs
	1-Nov	1-Nov	1-Nov
Fall 2024 FFTEs	5,422.2	965.4	6,387.5
Fall 2023 FFTEs	5,501.0	1,264.2	6,765.2
Year over Year Change	(78.8)	(298.8)	(377.6)
Fall 2024 Targets	5,648.4	1,359.7	7,008.1
Progress to Target	(226.3)	(394.3)	(620.6)
<b>Total Summer + Fall Progress to Target</b>	<b>(352.8)</b>	<b>(549.0)</b>	<b>(901.8)</b>



# Budget Update

Faculty Council: November 14<sup>th</sup>, 2024

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# LA&PS 2024/25 Forecast

Challenges for 2024/25 and beyond:

- Bill 124 Wage Re-Opener: Retro-payment + Base Increase
- Domestic Tuition Freeze
- Labour Disruption
- International Intake Shortfall
  - International Cap
  - International Market Landscape
- Domestic Intake Shortfall



# LA&PS 2024/25 Forecast

LA&PS - In '000s	Budget 2024/25	Forecast 2024/25	Comments
Revenue	\$ 330,698.57	\$ 287,757.69	Impact on Revenue (\$42.9M): - Tuition Freeze: \$2.9M - Domestic: Down 436 FTEs - \$5.3M - International: Down 975 FTEs - \$34.9M
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	\$ 160,040.02	
LA&PS Salaries & Benefits - Teaching	\$ (158,595.20)	\$ (181,504.72)	Wage Re-Opener Retro-Pay and New Base
LA&PS Salaries & Benefits - Support	\$ (28,935.14)	\$ (31,491.58)	
LA&PS - Grad Students Support	\$ (17,166.90)	\$ (17,166.90)	
LA&PS - Operating	\$ (6,301.09)	\$ (6,301.09)	
LA&PS - Scholarships & Bursaries	\$ (798.78)	\$ (798.78)	
LA&PS - Other	\$ (755.41)	\$ (561.87)	
Deficit	\$ (9,571.61)	\$ (77,784.92)	
Opening Carryforward	\$ (46,717.22)	\$ (46,717.22)	
Ending Carryforward	\$ (56,288.84)	\$ (124,502.14)	