

VP Academic Report on Course Cuts

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January 29th, 2013

(* indicates information from McGill University Budget Book FY2014, accessible at <http://www.mcgill.ca/provost/budget/mcgill-university-budget-book-fy2014>); † indicates information I have received in correspondence with Dean of Arts (available upon request)

Faculty of Arts Operating Budget

Revenues (1A: Operating Fund)		FY14	FY15
	Allocated from Central	47,361,925	48,124,555
	Other	186,721	187,000
	Total	47,548,646	48,311,555
Expenses			
	Tenure Track Salaries	26,456,064	27,298,375
	Other Academic Salaries/Payments	5,193,566	4,961,852
	Support Staff Salaries/Payments	5,208,306	5,029,743
	Student Salaries/Payments	2,446,884	2,585,789
	Benefits	5,407,185	6,111,198
	Other Salaries/Payments	1,051,754	602,201
	Non-Salary Expenses	2,068,559	1,865,000
	Inter-Fund Transfers	-475,407	-240,115
	Total	47,356,911	48,214,043
Current Year Balance		191,735	97,512
Prior Year Surplus(Deficit)		-732,107	-540,372
Accumulated Surplus(Deficit)		-540,372	-442,860

Background

- McGill's share of the Provincial Budget cuts announced in December 2012 was divided between a \$19.1 million cut in FY2013 and a \$19.2 million cut in FY2014*
- "As a result of rescinding scheduled tuition increases, McGill will receive \$18M less in tuition revenue (\$6M in FY2013 and \$12M in FY2014)."*
- "The total lost revenues over FY2013 and FY2014 add up to a \$56.3M reduction in base funding, although some one-time-only partial reimbursement for the lost tuition has been **indicated but not confirmed.**" *

How McGill Budget Cuts Affect Arts

- 75% of McGill's Core Operating Budget goes to salaries, pensions, and benefits, so "addressing the cuts would have to include reductions in McGill's overall salary mass through ... forms of staff reduction." *
- "In April 2013, the Provost wrote to all Deans to inform them of the budget cut to their Faculties. Deans were directed to reduce Contract Academic Staff (CAS) expenditures by 10%. There is no choice in this matter, and the Arts amount to cut for 2014-15 is approximately \$366,000."
 - CAS cuts of 10% was across all faculties, but because Arts is so large we feel largest impact of cuts

Provost Masi to Dean Manfredi:

Arts 2013-14			
A. Targeted expense reductions	B. Compensation savings from reduced headcount	C. Combined cost reduction objective for 2013-14	
\$ subtotal	\$ subtotal	\$ Total	% of perm budget at 31 January 2013
\$255,656	\$723,749	\$979,405	2.4%

The remaining targeted CAS cut (column A) is \$366,298, to be absorbed in 2014-15.

How McGill Budget Cuts Affect Arts (contd.)

- Dean “informed the Faculty council of the cut in a presentation at the Faculty Council meeting of April 23, 2013.”†
 - However did not specify that this would result in Course Cuts until Faculty Council Meeting Jan 28th
 - Not mentioned at September 24th Faculty Council meeting
 - “It has been discussed at Chairs and Directors meetings.”†
- Total value of cut to CAS♦ is \$366,298 (10%)
 - Each Course Lecturer costs \$7,200
 - Thus $\$366,298 \div \$7,200 = 50.87$ (ie. 50 courses)

How Are Courses Getting Cut?

- Decisions made not by Dean but at “local” (ie. departmental level) “by the Chair, probably in consultation with the undergraduate director”†
- Dean gives allocation (including cut) to department, and they decide how to act with less funding
 - eg. could keep teaching same number of courses by having some professors ‘pick up the extra slack’

How Are Courses Getting Cut? (contd.)

- Department has two lists of courses they are teaching for a given semester:
 - Courses taught by tenure-track faculty (protected)
 - Courses taught by Contract Academic Staff
 - This list is prioritized in a departmental meeting
- “The Faculty's allocation for temporary teaching will be made in the next month or so, and after that departments will have to make their choices.”†
- Because 50 course cut is spread across all departments/programs, each unit loses maximum 1-2 courses

What Can We Do?

- Because decision is being made at unit level, make sure you have representatives at every departmental meeting who can discuss this!!
- Try to increase student input on prioritization list
- Pressure Profs who are only teaching 1-2 courses to pick up an extra course that would otherwise be lost due to the loss of the CAS-funded instructor

What Can We Do? (contd.)

- I will be meeting with Dean to try and find extra money in his budget to mitigate losses
 - eg. budget room is cleared if a faculty member goes on unpaid leave (ie. without being on sabbatical)
- Going to meet with Provost Masi to see if the loss in CAS funding to Arts can be lessened, given that our student are disproportionately affected because so many CAS teach in Arts