FINANCES and administration of Quebec's universities

November 2015

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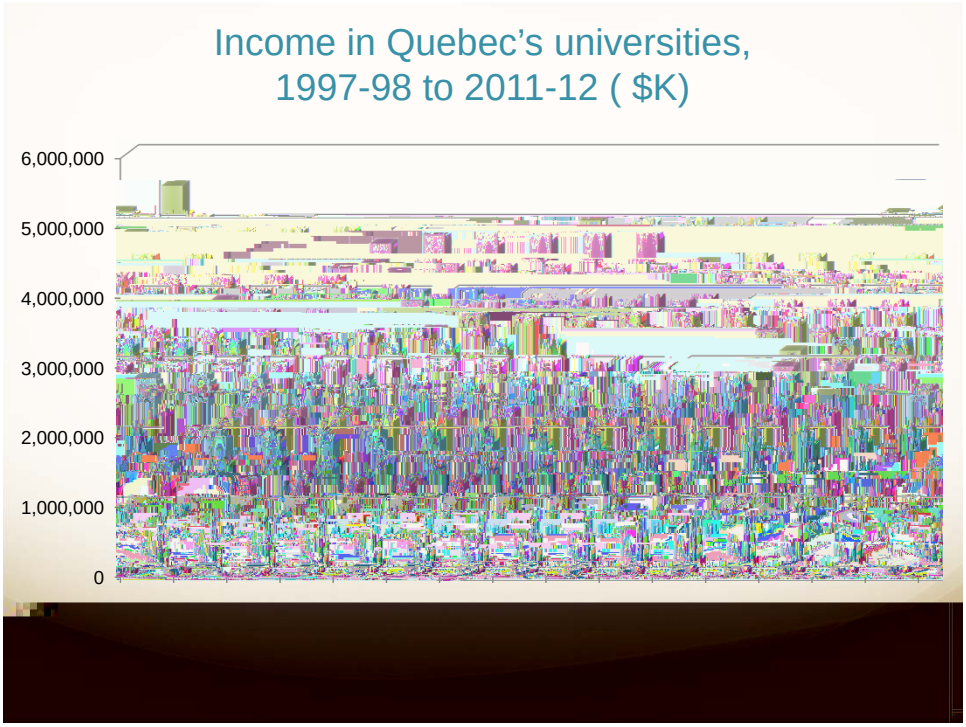
2 Overview

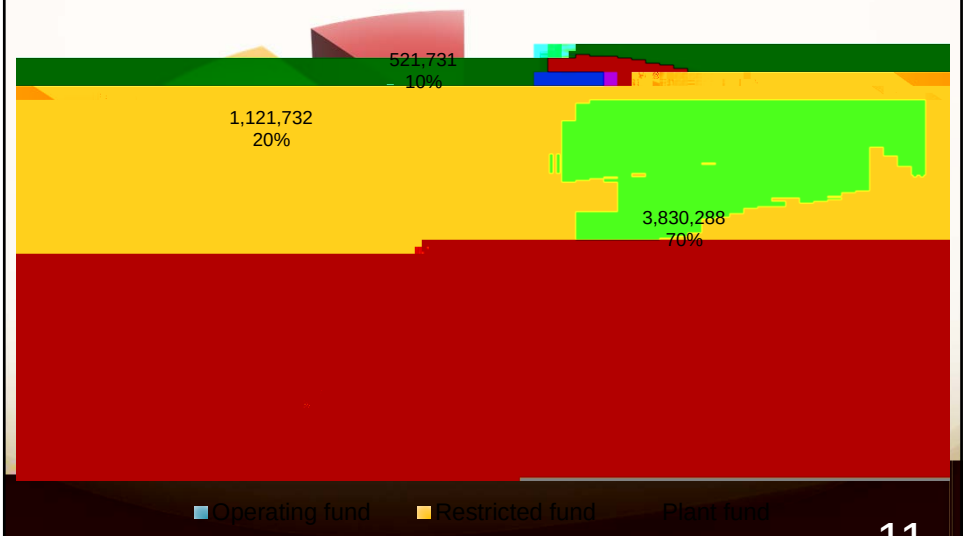
Finances: overall picture

- 3 funds:
  - Operating
  - Restricted
  - Capital assets
- 4 sources:
  - Quebec (grants)
  - Canada (grants)
  - Students (Tuition fees, institutionnal fees)
  - Others (private and research funding from abroad, sponsorship, selling/renting assets, investment income, and so on.)

Income in Quebec's universities, 1997-98 to 2011-12 ($K)

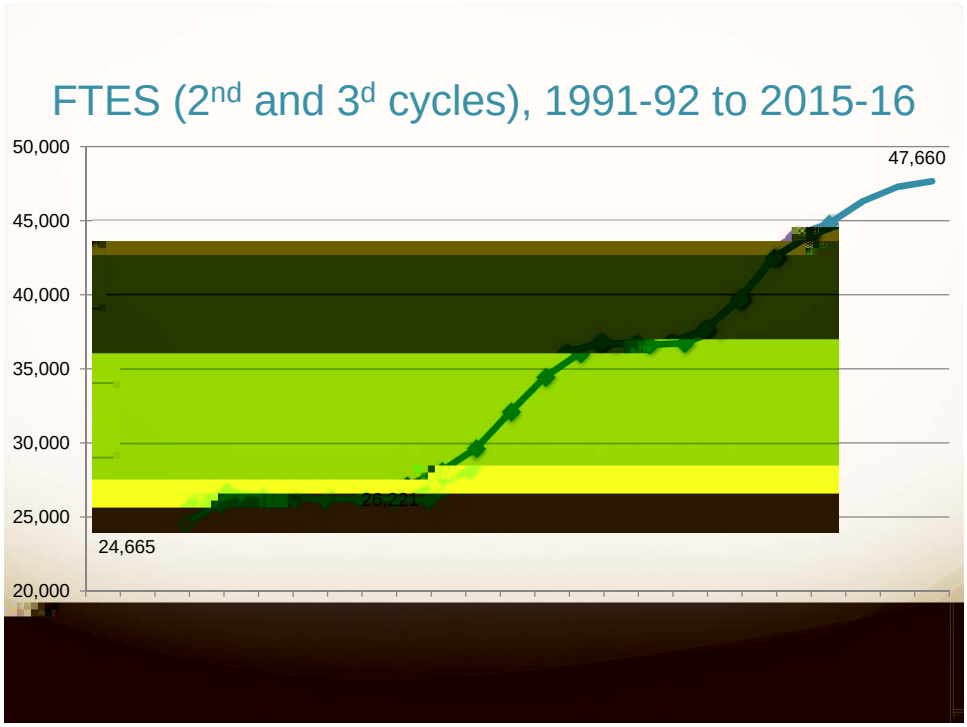


Expenditure for Quebec's universities in 2011-12 ($4,9 billion)

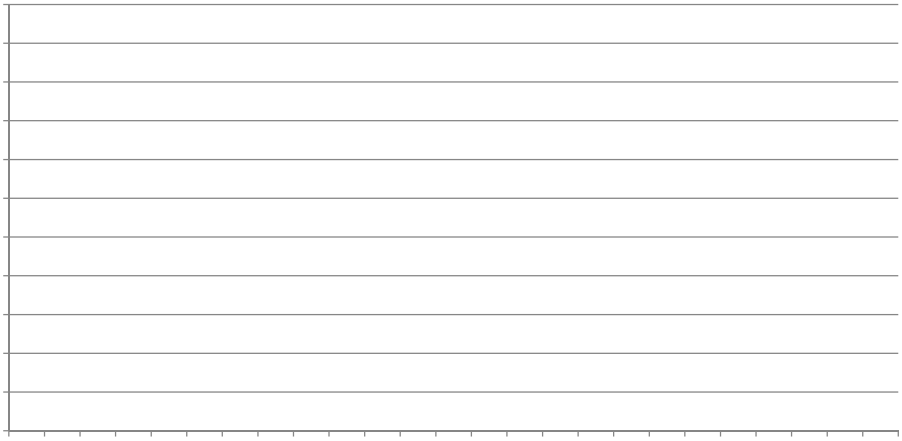


FTES : An unplanned growth

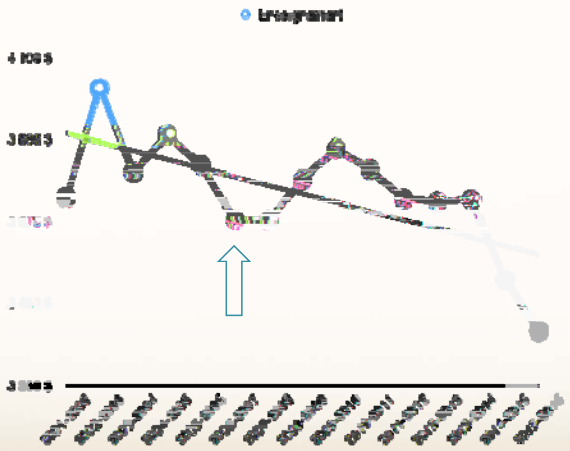
- Full-time equivalent student (FTES)
- Unplanned since the 1990's
  - Lavigne 2002: http://www.mels.gouv.qc.ca/fileadmin/site_web/documents/PSG/statistiques_info_decisionnelle/bulletin_24.pdf
  -


FTES (2nd and 3d cycles), 1991-92 to 2015-16
50,000
45,000
40,000
35,000
30,000
25,000
20,000
47,660
20,221
24,665

Comparing professor staffing and FTES, 1991-92 to 2015-2016 (indice base 100)



FTES (standard)



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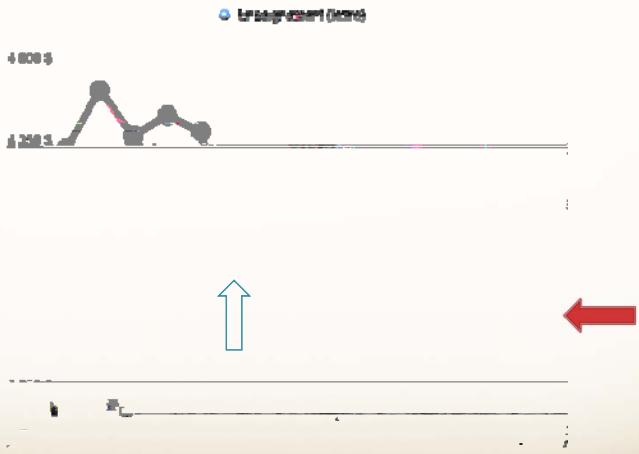
FTES (letter – standard since 2005-06)



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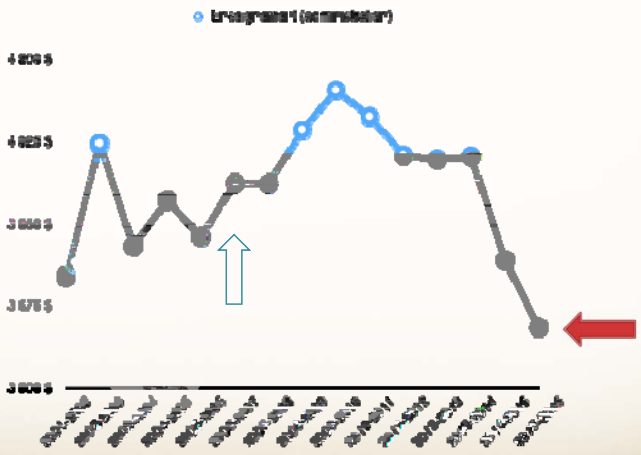
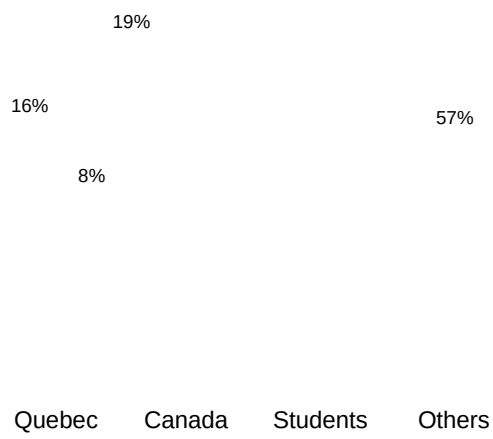
FTES (administration – standard before 2005-06)

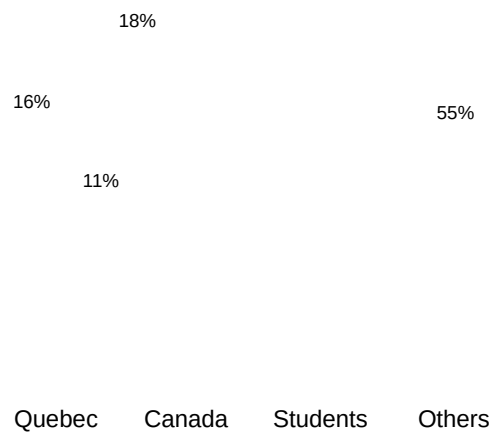


Income of the operating fund (unrestricted and restricted),
1997-98 to 2012-13 (in $M)
6,000
5,000
4,000
3,000
2,000
1,000
0

Sources of income, 1997-98 ($2,3 billion)

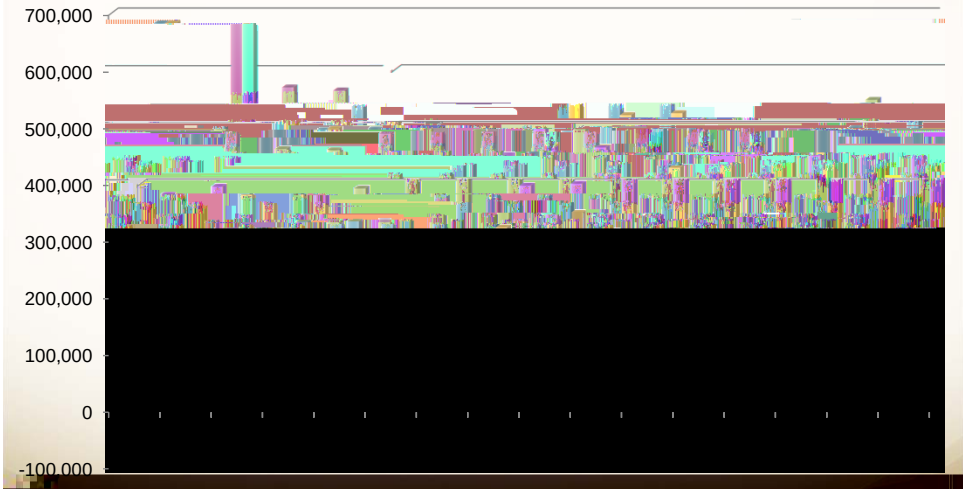


Sources of income 2011-12 ($5,2 billion)

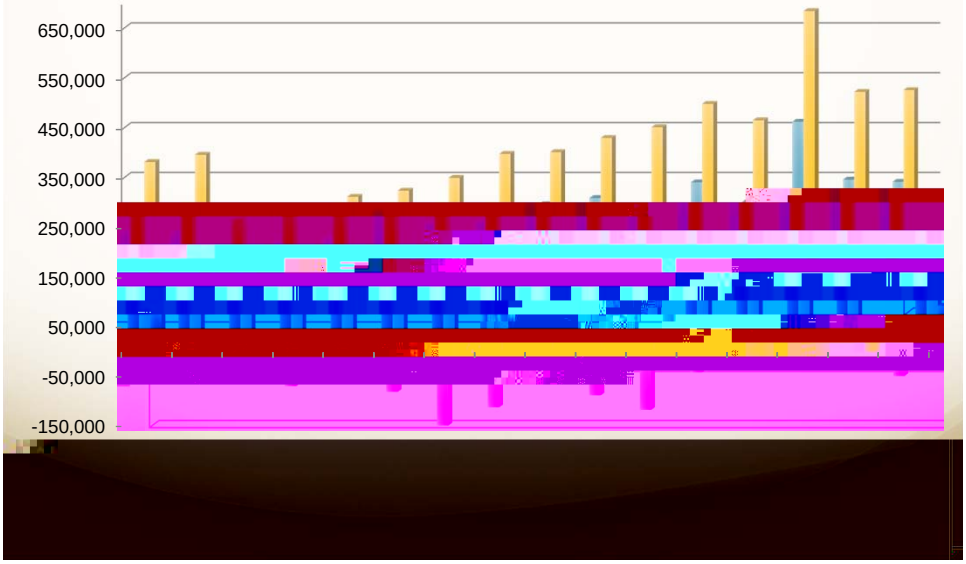


4. The capital Assets Fund

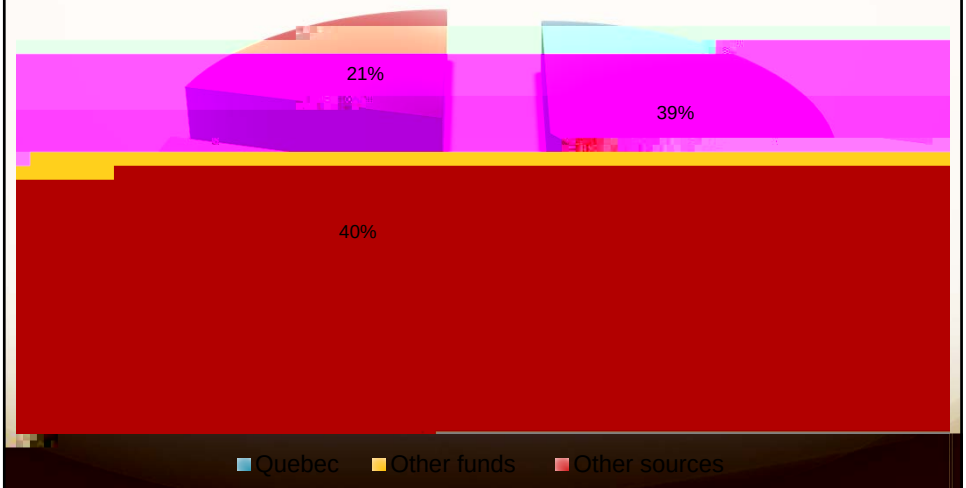
Revenues and expenses of the Capital Asset Fund in Quebec's universities*, 1997-98 to 2012-13 (in $K)



Revenues and expenses of the Capital Asset Fund in Quebec's universities* w/o income from other funds, 1997-98 to 2012-13 (in $K)



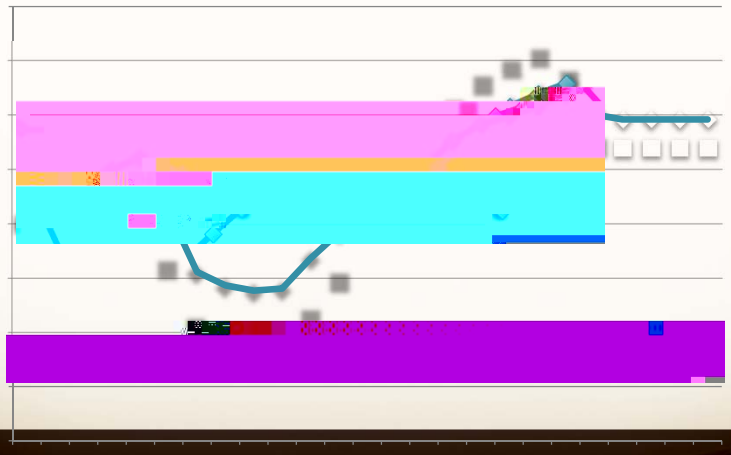
Sources of incomes of the Capital Assets Fund in Quebec's* universities, 2012-13 ($565 M)



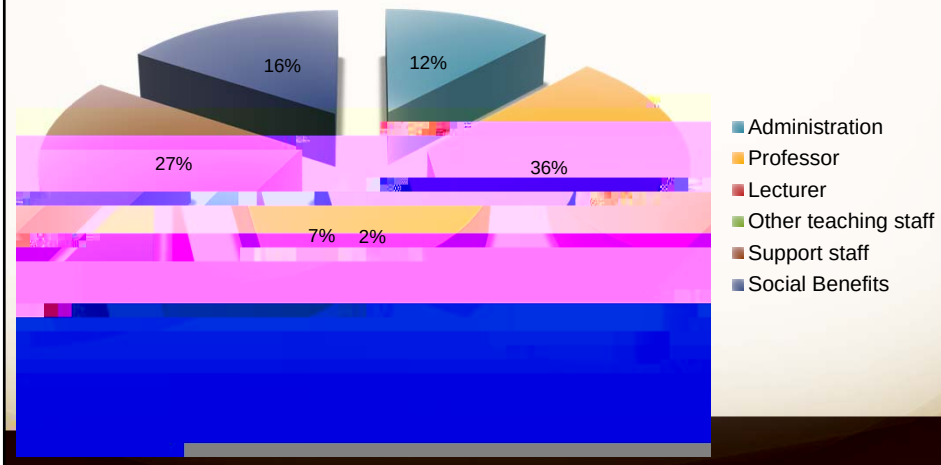
Capital Assets

- Declining share of the provincial contribution
- Increasing share of other funds' contribution
- Increasing share of other sources (federal or private)
- Indirect taxation of the operating funds

Professors, 1991-92 to 2011-12 (indice base 100)



McGill's wage bill relative shares, 1997-98



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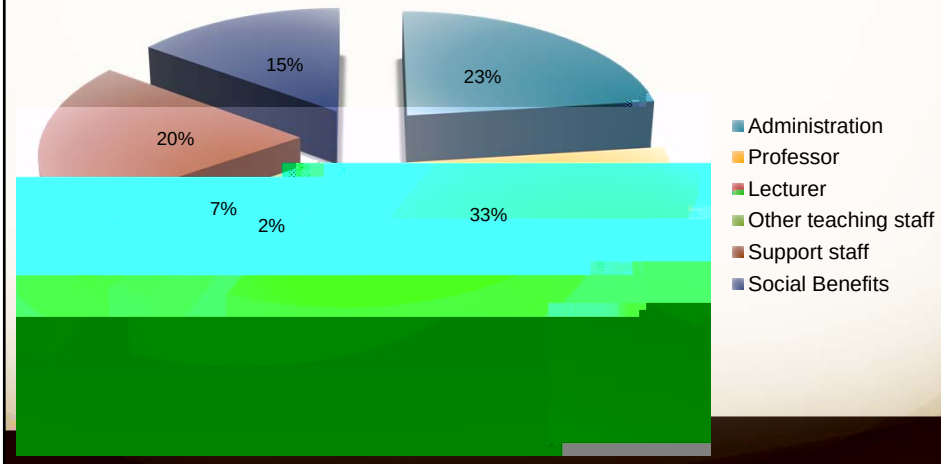
McGill's wage bill relative shares, 2009-10



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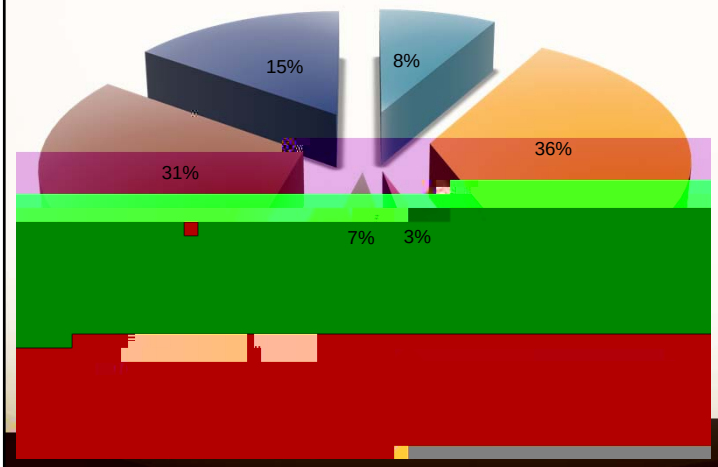
McGill's wage bill relative shares, 2011-12



Budget cuts: a timeline

2012-13 (in $M)	
Reductions Law 100	4,8
Budget cuts	122,8
Total	127,6

Budget cuts: a timeline

2012-13 (en $M)	
Reductions Law 100	4,8
Cuts 2012-13	122,8
Total	127,6
2013-14 (en $M)	
Reductions Law 100	6,5
Cuts 2012-13	122,8
Total	129,3

Budget cuts: a timeline

2012-13 (en M$)	
Reductions Law 100	4,8
Cuts 2012-13	122,8
Total	127,6
2013-14 (en M$)	
Reductions Law 100	6,5
Cuts 2012-13	122,8
Total	129,3
2014-15 (en M$)	
Reductions Law 100	6,5
Cuts 2012-13	122,8
Productivity gains to achieve	11,1
Supplementary budgetary effort 2014-15	31,4
Additional cuts, november 2014	31,7
Total	203,5

Budget cuts: a timeline

2015-16 (en M$)	
Reductions Law 100	6,5
Cuts 2012-13	122,8
Productivity gains to achieve	11,1
Supplementary budgetary effort 2014-15	31,4
Additional cuts, november 2014	31,7
Cuts 2015-16	72,8
Total 2015-16	276,3

The sum of needs

- As if of today: Recurring annual cuts of $276 M;
- Cumulative cuts since 2012-13 of $736,7 M;
- All in a context of underfunding well known from universities:
  - Well known since 2012 by rectors ($800 M) and professors ($249 M);
  - Well known by the PM (during the campaign).
- « M. Couillard dit reconnaître l'existence du sous-financement et la nécessité de trouver de nouvelles sources de financement » (*La Presse*, 25 march 2014).

Thank you for listening!

http://www.assnat.qc.ca/fr/video-audio/AudioVideo-54509.html

The CFU's latest issue

http://archives.fqppu.org/assets/files/themes/financement/fonctionnement2013_final_revise.pdf