



Memorandum

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TO: Senate

FROM: Prof. Anthony C. Masi, Provost

SUBJECT: Budget Planning 2012-2013: Report II

DATE: 15 February 2012

DOCUMENT #: D11-39

ACTION REQUIRED: INFORMATION APPROVAL/DECISION

ISSUE: This presentation provides an overview of the considerations shaping the FY2013 McGill University Budget, including an update and elaboration on key revenue and expense assumptions and other factors affecting the current 5-year planning cycle in the context of McGill’s strategic academic plan.

BACKGROUND & RATIONALE: This report is provided in accordance with the terms of reference of Senate.

It is the second of three presentations made to Senate on the McGill University budget for FY2013. The first presentation was delivered on December 7, 2011, and the final recommendation for the proposed budget for FY2013 will come to Senate in April.

MOTION OR RESOLUTION FOR APPROVAL: N/A

PRIOR CONSULTATION: Senior administrators at McGill.

NEXT STEPS: This presentation is similar to one that will be presented to Finance Committee later in February and to the Board of Governors in March. The key messages identified in this presentation will frame the development of the FY2013 McGill University Budget Book, which will be brought to Finance Committee and Senate in mid-April before being presented to the Board of Governors on 24 April.

APPENDICES: PowerPoint Presentation