



Memorandum

Office of the Provost

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TO: Senate

FROM: Prof. Anthony C. Masi, Provost

SUBJECT: Budget Planning for 2013-2014: Report I

DATE: 5 December 2012

DOCUMENT #: D12-26

ACTION REQUIRED: INFORMATION APPROVAL/DECISION

ISSUE: This presentation outlines key considerations for the development of the FY2014 budget. We present this advance look at our key budget considerations for the coming fiscal year to the members Senate for their information and input.

BACKGROUND & RATIONALE: This presentation is the first in a series of budget communications to the University community outlining major considerations shaping the budget for the coming fiscal year. This presentation is followed later in the year by Budget Planning II, and finally by the release of the McGill University Budget Book.

Risk factors arise in planning the FY2014 budget because it is based on projections derived from the best available information at the present time. As always, such assumptions will require further validation as we proceed through the budget planning cycle.

MOTION OR RESOLUTION FOR APPROVAL: N/A

PRIOR CONSULTATION: This update has been developed in consultation with members of the senior administration, including Deans.

NEXT STEPS:

- Budget Planning II delivered to Senate on 19 February 2013
- Draft McGill University Budget delivered to Senate on 17 April 2013
- McGill University Budget delivered to Board of Governors for its approval on 26 April 2013

APPENDICES: Appendix A: PowerPoint Presentation on 2013-2014 Budget Planning