



# Provost's update on budget and strategic plan

SSMU Council

**Prof. Anthony C. Masi**  
**Provost**



**McGill**

21 November 2013

# Overview

- general discussion on matters of interest
- McGill's Mission
- Provost Responsibilities at McGill
- update on McGill's financial situation
- Achieving Strategic Academic Priorities (ASAP)
- update on McGill Innovative Learning Environments
- current projects

# General Discussion

- opportunity to raise issues of interest or concern: your call

# McGill's Mission: A schematic version

McGill is

- research intensive
- student-centered university
- with a commitment to excellence
- when judged against the highest international standards
- and with an enduring sense of public purpose

# Responsibilities of the Provost at McGill

- **Chief Academic Officer after the Principal**
  - **Academic Administration** - oversees and is responsible for the strategies, planning, development, implementation and assessment of all academic priorities, policies and programs
- **Chief Budget Officer**
  - **University Budget** – in collaboration with the Vice-Principal (Administration and Finance), responsible for the development of the overall university budget and the allocation of funds and other resources in alignment with the University's academic priorities

# Reporting to the Provost at McGill

- **Deans of all Faculties, Libraries, and School of Continuing Studies**
- **Deputy Provost (Student Life and Learning)** *Prof. Ollivier Dyens*
  - *Prof. Andre Costopoulos, Dean of Students*
- **Associate Provosts:**
  - Faculty Affairs & Resource Allocations (Academic Management Office, Office of Budget) *Prof. Jan Jorgensen*
  - Academic Staff & Priority Initiatives (Academic Personnel Office) *Prof. Ghyslaine McClure*
  - Policies, Procedures & Equity (Cyclical Unit Review Office, SEDE) *Prof. Lydia White*
  - Graduate Education, *Prof. Martin Kreiswirth (also Dean of Graduate Studies)*

# Update on McGill's Financial Situation

- entire McGill community responded to the call to reduce spending in the wake of significant government cuts
- involuntary headcount reductions were avoided with a commitment by the Deans/VPs to meet targeted cuts, and a highly successful voluntary retirement program (VRP)
- no clarity on promised government reinvestment and one-time payouts from VRP leave us in a precarious financial situation
- uncertain financial situation is a challenge for sustainable, multi-year budgeting
- McGill's admin. and support processes, infrastructure and functions are being reorganized to streamline and encourage innovation

# Achieving Strategic Academic Priorities

- ASAP, the strategic academic plan for McGill University, is the outcome of a yearlong consultation process
- endorsed by Senate in October of 2012
- establishes a roadmap for the next 5 years
- drives budget and resource allocation considerations



# ASAP 2012: Major Strategic Objectives (1)

1. Achieve new directions in Faculty hiring, development, and retention
2. Emphasize innovative delivery of educational programs and appropriate levels of student aid
3. Ensure innovation in graduate studies based on research strengths and competitive funding
4. Develop and implement transformative research initiatives based on competitive advantage
5. Develop a culture of “best practices” in academic endeavours

# ASAP 2012: Major Strategic Objectives (2)

6. Enhance career development opportunities for administrative and support staff
7. Implement academic analytics, processes, tools, and feedback loops
8. Provide service to Quebec, Canada and the global community by means of activities and international collaborations with measurable impact
9. Encourage diversity in origin and ideas among students, faculty, and staff
10. Attain pre-eminence in education for the professions

# ASAP 1-Year Progress Report

- ASAP priorities are fully embedded into the Faculty budget planning process (“Agreements”) to guide resource allocation decisions at every level
- linked to performance indicators to track progress against established targets
- priority initiatives launched to respond to ASAP objectives

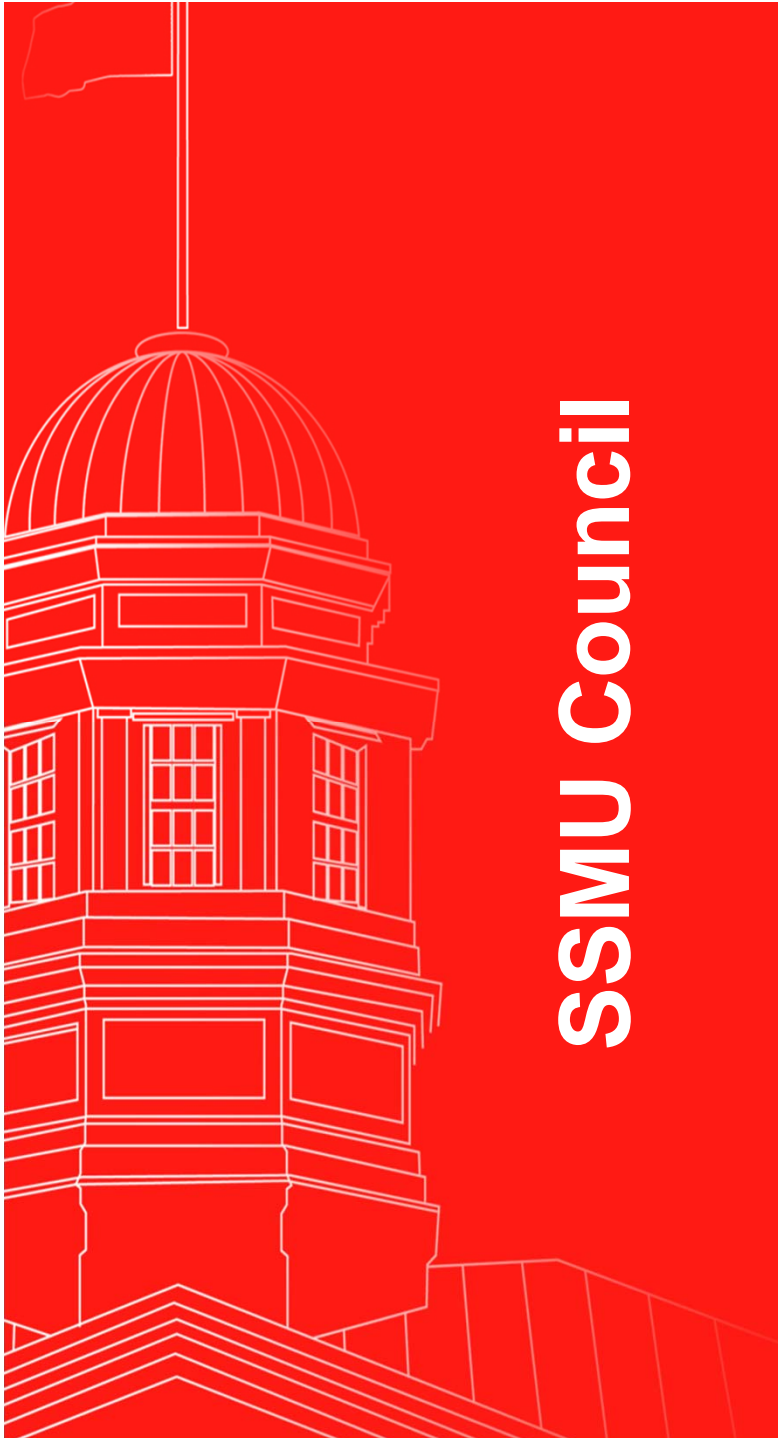
# MILE: McGill Innovative Learning Environments

Transforming teaching and learning on-campus at McGill:

- **Innovative partnerships: *edX***
  - Launch of McGillX MOOCs
- **Reimagining the Library**
  - replace many physical volumes with digital resources
  - renovation of physical spaces
- **Teaching Innovations Complex**
  - hands-on laboratories, interdisciplinary focus
- **Technology upgrades**
  - access to state-of-the-art technology

# (Some) Current Projects in the Office of the Provost

- development of the FY2015 McGill University Budget
- activity-based budgeting
- Composition of Senate/Structure of Senate Meetings committees
- consulting on university funding model and examining revenue alternatives
- recruitment-to-retirement project
- MASCI project
- data exchanges
- search for new Deans of Education and Management
- updating McGill's course evaluation policy
- planning for the future of the RVH and the Neuro
- fundraising for priority initiatives
- regular meetings with all deans, the senior administration, Faculty councils, employee groups, and of course...students



**Comments?**

**Suggestions?**

**Questions?**