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### STRATEGIC PRIORITY

5.0 Infrastructure and Support

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### SUB-PRIORITY

5.3

Develop a multi-year, integrated budget

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#### EXECUTIVE SPONSOR

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#### RELATIONSHIP TO OTHER STRATEGIC PRIORITIES

5.4,5.5,5.6

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### DESCRIPTION

Linkage among the university's academic plans (teaching & research), capital plans and the operating budget is essential to ensure alignment of strategic priorities with resources. An integrated budget is a core component in achieving Dalhousie's strategic objectives and fulfilling our mission of teaching, research and service.

The university anticipates a period of relatively flat enrolment. Securing revenue from government and other sources will continue to be challenging. Balancing the operating budget will require a careful examination of existing and potential revenue sources, as well as cost and productivity improvements.

An assessment of lessons learned and approaches taken by peer universities across Canada and abroad will provide important reference information.

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### SPECIFIC GOALS

1. Develop a rolling 3-year integrated budget model that fully aligns with the university's Strategic Direction for the 2016-17 fiscal year.