

Faculty Budget Strategies 2013-14
(April 11, 2013)

Faculty of Agriculture

Does not apply, budgeted separately for 2013-14

Faculty of Architecture and Planning

- Curriculum review to prioritize classes offered with respect to their relevance to a) programs, b) research mission, c) student learning experience.
- Staff review to ensure all administrative and technical staff are fully utilized and outdated or redundant staff positions phased out
- Exploring fuller range of partnerships and academic positions to include professionals outside the university
- Ensuring minimum enrolment for sessional-taught courses

Faculty of Arts and Social Sciences

- No new tenure-track appointments, with the exception of one spousal hiring; retirement will not be fully replaced in 2013-14; generally, no replacement of sabbatical or other leaves in 2013-14
- Limited term appointments are reduced significantly
- Fewer courses, higher thresholds for minimum enrolment and larger class sizes
- Low enrolment/high cost programs will be reviewed
- Reduction in administrative transactional costs
- The Departments of Music and Theatre will be combined into the new School of Performing Arts
- Opportunities for revenue generation include: an additional focus on curriculum innovation; recruitment and marketing; new minors; increased use of endowment funds; increased fundraising to support student scholarships and bursaries.

Faculty of Computer Science

- 1) Reduction in travel.
- 2) Reduction in number of sessionals.
- 3) Reduction in in-course scholarships in 2014-15.
- 4) Use of accumulated surplus.
- 5) Potential reduction in hours from the Learning Centre.

Faculty of Dentistry

- 1) Review of staff and faculty positions and redistribution of workloads and assignments based on retirements and people leaving positions.
- 2) Better management of clinic resources, equipment supplies.
- 3) Ensuring student fees reflect use and cost.
- 4) Increasing student enrollment in undergraduate programs.

Faculty of Engineering

We have a five year budget that has been based on the belief that there will be a 3% cut in 2013-14, a 2% cut in 2014/2015, and 2015/2016. Our plans have included:

- 1) An expectation of an increase in revenue through increased student enrolment
- 2) Increased revenues from research contracts
- 3) The funding of 5 positions through Research Chairs (2 CRC and 2 positions associated with our Ultra Electronics Chair)
- 4) Careful cost containment on administration

Faculty of Graduate Studies

- Use of carry forward funds.

Faculty of Health Professions

To address this, the Faculty is considering a number of *possible* approaches, including:

- Liquidation of Faculty and School/College contingency funds
- Increased use of endowment or special funds to support operations
- Exploring increasing revenue through certificate programs targeted at non-traditional and increased foreign student enrolment
- Elimination of vacant funded positions
- Reductions in non salary costs – General equipment, travel, software and research support
- Reductions in staff/administration positions or teaching support positions
- Exploration of restructuring teaching support and administrative support positions
- Exploration of more efficient delivery of curriculum (e.g. distance/on line, fewer pathways to degree)

Faculty of Law

- not replacing some faculty members who depart the School.
- draw further on donor support; for example on technology.

Faculty of Management

- Reduced hiring of tenured faculty
- Increase term appointments of teaching faculty
- Elimination of courses or sections with small enrolment
- Consolidation of sections into fewer, larger classes

- Increased importance of “market-priced” programs aimed at mid-career professionals
- Reduction in general operating expenses – office, travel, events, etc.
- Cutback in professional development opportunities for non-academic staff

Faculty of Medicine

- Not filling employment vacancies
- Implementing Standardized Computer Program
- Restructuring Central Stores
- Reducing several departments that have been historically overfunded (based on departmental surpluses over 5 years)
- Using some carry-forward funds for one-time projects

Faculty of Science

Our plan in very rough terms is to save through the following:

- 1) Nonrenewal of faculty positions:
- 2) Cutbacks in Dalhousie Integrated Science Program:
- 3) Cutbacks in part-time teaching staff:
- 4) Use of non-space funds:
- 5) Use of carry forward: