

BUDGET ADVISORY COMMITTEE

OPERATING BUDGET PLAN FOR 2017-18

REPORT LIV

PRELIMINARY



February 17, 2017

The Budget Advisory Committee (BAC) was established by the President in 1992 to advise on budgetary matters. The BAC members do not serve as representatives of particular interests but are chosen for their knowledge and individual expertise. The current membership of the Committee includes: Carolyn Watters (Chair), Provost and Vice-President, Academic – Josh Leon, Dean of Engineering – Ian Nason, Vice-President, Finance & Administration – Christopher Hartt, Associate Professor, Faculty of Agriculture – Michael Fournier, Department of Classics – Eleanor Crowell, Director of Finance & Administration, Ancillary Services – and Justin Pon (Student Member). The Committee's resource persons are: Susan Robertson, Assistant Vice-President, Financial Services – Susan Spence Wach, Vice-Provost, Planning, Academic & Provost - Don Fiander, Executive Director (Acting), Dalhousie Analytics – and Linda Penny, Director, Budgets and Financial Analysis. The Committee employs an open and consultative approach to budget discussions at the University. To date the BAC has issued fifty-three reports related to the University's operating budget.

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Budget Advisory Committee (BAC)

High Level Summary of the Preliminary Budget Plan for 2017-18

The Budget Advisory Committee advises the President on operating budget matters. The BAC develops the Operating Budget Plan through broad engagement with the Dalhousie community. The 2017-18 budget plan is guided by the following principles: the budget must be balanced and financially sustainable going forward; recommendations on the operating budget plan are transparent; the operating budget is driven by Dalhousie's mission; and the budget supports the University's strategic priorities.

This fall, in advance of developing this preliminary operating budget plan, the Committee expanded interaction with the University community to include town hall discussions of priorities and pressures and the introduction of a new survey for students, faculty and staff. The comments and feedback were thoughtful and carefully considered by the BAC to inform budget recommendations.

The fundamental budget pressure for University operations is that total revenue growth is limited to 2.2% next year based on a combined lift from a 1% increase in the basic Nova Scotia grants, a general tuition fee increase of 3% and revenue restricted for specific programs and expenditures (e.g. NS Graduate Scholarship Program and restricted endowments). In this equation, expenditure increases must also be held at a rate of 2.2% growth. 74% of the budget is committed to compensation expenditures, largely driven by salary, wage, pension and benefit adjustments as well as inflationary and other expenditure requirements. In order to achieve a balanced budget a 1.9% reduction is recommended for Faculty and service unit expenditures.

This report includes recommendations for a balanced budget for 2017-18 and preliminary direction for the following two budget cycles to enable a framework for University wide multi-year planning by Faculties and service units. In particular, the budget reduction recommended for 2017-18 and planned for the next two years is lower than in previous years which should support the renewal of our faculty. Over this period the BAC has also recommended an ongoing investment in the renewal of our facilities and information technology infrastructure; continued pursuit of cost efficiencies; use of incentives to support strategic student recruitment; and removing dependency on reserves to balance the budget.

The following chart provides an overview of revenue and expenditures for 2017-18 (Appendix A is the detailed budget model including line-by-line description.)

Overview of Projected Budget Revenue and Expenditures for 2017-18 and 2016-17

	\$ Millions		
	2016-17 Budget	2017-18 Budget	Increase (Decrease)
REVENUES			
N.S. Government Grants			
- Labour and Advanced Education	193.1	195.2	2.1
- Agriculture	20	20.2	0.2
Tuition	152.1	158.9	6.8
Other	37.9	39.1	1.2
Use of Reserve Funds	1.3	0	(1.3)
	404.4	413.4	9.0
EXPENDITURES			
Faculties and Service Units	315.4	321.3	5.9
Student Assistance	32.6	33.5	0.9
Energy, Water, Taxes and Insurance	22.2	22.1	(0.1)
Facilities/Campus Renewal	26.9	27.9	1.0
Strategic Initiatives	2.1	2.7	0.6
Information Technology - Network Capacity and Infrastructure	1.0	1.6	0.6
Other Costs	4.2	4.3	0.1
	404.4	413.4	9.0

Note 1

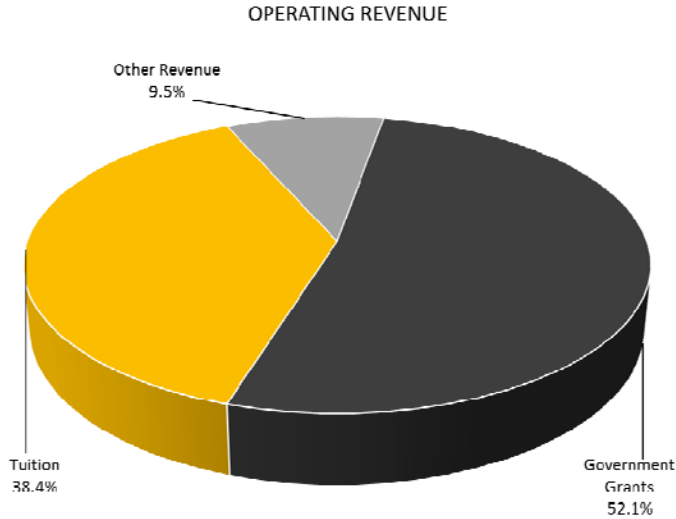
The budget reduction of \$5.3 million is included in the Faculty and service unit line.

Note 2

The Strategic Initiatives budget in 2016-17 was \$2.7 million. \$0.6 million has been distributed to Faculties and units as base funding in 2016-17 and is being replenished to \$2.7 million in 2017-18.

Revenue & Expenditures – 2017-18 Budget

Components of Budget
2017-18 Projection



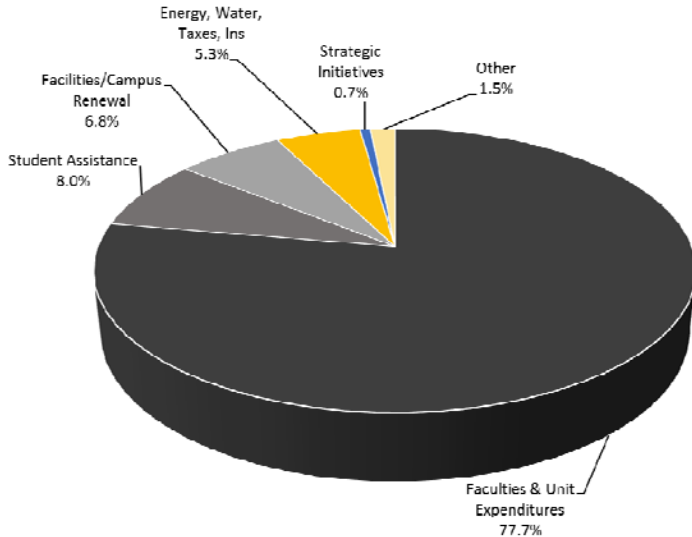
Changes & Recommendations

REVENUE is projected to increase by \$9.0 million in 2017-18.

	<u>\$M</u>
Provincial Government Grant Increase [1%]	1.9
NS Grad Scholarship Program Grant	0.4
Tuition & Student Fee:	
Tuition Fee Increase	5.3
International Enrolment Growth	<u>1.4</u>

Total Change **9.0**

OPERATING EXPENDITURES



EXPENDITURES are projected to increase by \$14.3 million in 2017-18. A budget reduction of \$5.3 million has been applied to Faculties and units thus balancing expenditures to the revenue growth of \$9.0 million:

	<u>\$M</u>
Faculty & Units:	
Compensation Costs	9.5
Non salary increase [1%] & Other Adjustments	1.7
Less: budget reduction of 1.9% to Faculties/units	<u>(5.3)</u>
Subtotal – Faculty & Units	5.9
Student Assistance	0.9
Strategic Initiatives	0.6
Increases in:	
Facilities/Campus Renewal	1.0
Network Infrastructure	<u>0.6</u>

Total Change **9.0**

= Balanced Budget

I INTRODUCTION AND APPROACH

The purpose of this report is to present the 2017-18 Preliminary Operating Budget Plan. The University's budget planning and recommendations are guided by, and support Dalhousie's Strategic Direction 2014-18 and the University's mission of teaching, research and service. The preliminary budget planning recommendations reflect the contribution of Dalhousie community stakeholders on the priorities and pressures they identified through various opportunities to provide input in the fall. There will be further opportunity for input from the campus community following the release of this preliminary report.

The University's strategic priority 5.3 - Integrated Multi Year Planning - has influenced the development of the 2017-18 operating budget plan. The Provost and Vice-President Finance and Administration met with each Faculty to ensure the development of linkages between the Faculty academic plans and budget resources available to facilitate multi-year planning in alignment with University strategic priorities.

For 2017-18 the operating budget plan provides the University with a multi-year direction to allow for more predictable and stable planning in identified priority areas, while continuing to balance the budget each year. This longer-term view is intended to provide continued stability in support and infrastructure spending balanced with planned strategic spending over that period within projected revenue growth and a balanced budget each year.

This report and the appendices include supporting information relevant to the operation of the University and the achievement of the academic mission.

II COMMENT FROM THE CAMPUS COMMUNITY

The BAC is encouraged by the level of interest and engagement in the budget process this year. This engagement included:

- (1) Meetings with student groups (DSU, DAGS and International students), Deans and service unit heads, and the Dalhousie Faculty Association, all of whom shared their priorities and concerns with the BAC and allowed for an open dialogue to obtain a more in-depth understanding of the issues and perspectives.
- (2) Facilitated town hall discussions held on December 1st and 2nd to obtain input from students, faculty and staff on priorities for the BAC to consider in the development of the 2017-18 budget recommendations with over one hundred people joining in person and online.
- (3) An on-line survey was sent in November to Students, Faculty and Staff asking for the top five priority areas where an increase in resources would be most important and which item was the top priority. The survey also asked for any other comments in relation to the University operating budget. There was a strong response with 1,294 respondents to the survey: Faculty 262; staff 339 and students 693.

There were a wide range of perspectives and points of view expressed. The community emphasized the importance of focusing resources on the academic mission. Observations were also made about what might be scaled back or stopped.

The result of consolidating the feedback from both town halls and surveys identified the top five themes in the table below (shown in alphabetical order). There were three common areas: *improved facilities, technology infrastructure and student financial assistance*.

Students	Faculty and Staff
Facilities (improvements to student space)	Faculty Renewal/Teaching Support
Services for students (particularly Physical and Mental Health)	Improve Facilities
Student Financial Assistance	Research Support
Technology Infrastructure, Experiential Learning Program Innovation	Student Financial Assistance
Tuition (Limit Increases/Lower)	Technology Infrastructure

Appendix B summarizes the main themes that were drawn from the feedback received. Throughout this report the reader will find discussion on this feedback.

III PRELIMINARY RECOMMENDATIONS FOR THE OPERATING BUDGET PLAN

In addition to gathering input from the University stakeholders on our priorities, the BAC analyzed operating revenue sources, expenditure pressures and strategic investments for 2017-18.

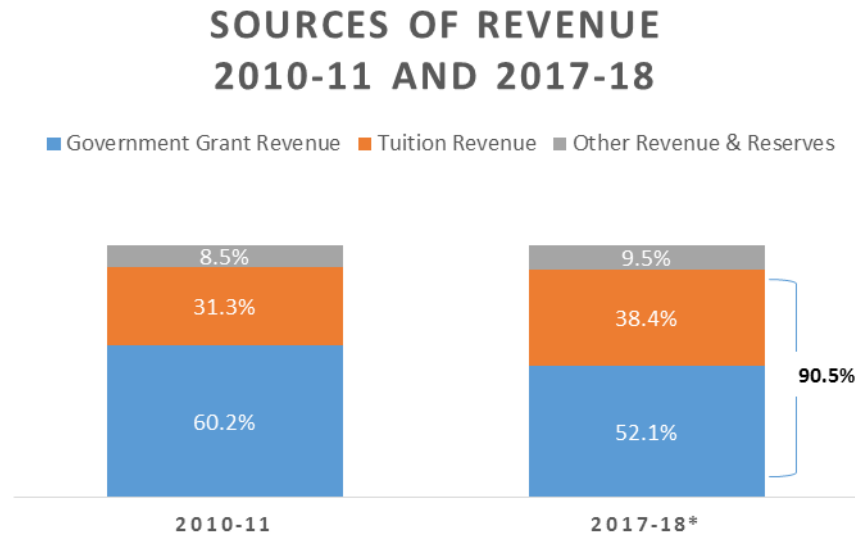
This section of the report provides background on the significant components of the University operating budget including estimates, assumptions and recommendations on specific revenue and expenditure lines for 2017-18. The detailed preliminary balanced budget model and explanatory notes are in Appendix A. Development of the preliminary operating budget plan for 2017-18 is guided by the following principles:

- The operating budget must be balanced and financially sustainable going forward.
- Recommendations on the operating budget are transparent.
- The operating budget is driven by Dalhousie’s mission.
- The operating budget must support the University’s strategic priorities.

The Committee will continue to monitor the balance of resources across the mission and has considered multiyear goals for specific allocations.

REVENUES

Two major revenue sources in the budget are the Provincial Government grants and tuition which make up 90.5% of the University revenues. The following chart shows the distribution of these main revenue sources over time.



*2017-18 includes the Agricultural Campus

With the declining proportion of the operating grant from 60.2% of total revenues in 2010-11 to 52.1% in 2017-18, the University has faced significant pressures when balancing revenues and expenditures. With the government grant increasing by just 1% and a recommended tuition fee adjustment of 3%, the total revenue increase for 2017-18 is just 2.2%. Therefore, to balance revenues and expenditures the expenditure budget must be constrained to a 2.2% increase. Of particular note in 2017-18 is additional revenue \$492,000 from endowments and targeted funding from government to support additional assistance for students in 2017-18. With government funding increases at 1% and with tuition fees capped the University must actively pursue other sources of revenue to support our students facilities and infrastructure.

1. Provincial Operating Grants

The University receives operating grants from the Department of Labour and Advanced Education and Department of Agriculture to support operations.

A Memorandum of Understanding (MOU) with the Provincial Government through the Department of Labour and Advanced Education (DLAE) covers the period 2015-16 to 2018-19 inclusive and describes commitments for the government and Nova Scotia universities. The MOU with DLAE provides for a 1% grant increase in each year. The budget model assumes a 1% (\$1.9 million) increase in both operating grants for 2017-18. The model also includes an increase of \$367,000 in the Nova Scotia Graduate Scholarship Program Grant which provides direct scholarship support.

By 2018-19 the province has committed to develop a new funding methodology which would be used to allocate the available provincial funding among Nova Scotia Universities. Funding has and continues to be provided to Universities as a **block grant** that **does not** reflect enrolment changes.

Members of the campus commented that Dalhousie should engage the province to increase operating grants to the University. University officials continue to meet regularly with the Province on funding matters. The MOU establishes working groups and sub committees on which Dalhousie senior administration participate in discussions on key issues. Administration is also engaged with the province on a bilateral outcome agreement which sets outcomes that are consistent with the University's Strategic Plan. Finally, there have been extensive discussions with Provincial Government departments on current and ongoing funding for the Faculties of Agriculture and Medicine.

2. Tuition Fee Revenue

Tuition fees continue to be an important source of revenue to address inflationary cost pressures and are the second most significant source of revenue at 38.4%. Tuition revenue is projected to increase by \$6.7 million in 2017-18 based student enrolment changes (\$1.4 million) and tuition fee increase (\$5.3 million).

a) Tuition Fee Rates:

The proposed tuition fee schedule for 2017-18 is included in Appendix C. Information sessions on the budget, tuition, and fees will be scheduled in February and March before presenting the final BAC report including fee recommendations to the Board of Governors for approval in April.

Each year the BAC reviews and compares tuition fees (including international differential fees) at universities across Canada. These comparisons are included in Appendix D of this report.

The Memorandum of Understanding (MOU) with the province allows for a tuition increase of 3% in 2017-18.

i. Tuition Fee Increase – All Programs and International Differential Fee:

Through the survey on priorities and pressures many students expressed concern with ongoing tuition increases with some feedback that tuition should be lowered or even removed. Tuition at Dalhousie (and at other Nova Scotia Universities) is above the average for our comparators for many programs and the BAC understands this concern.

That said, tuition revenue is the second largest source of revenue at Dalhousie (38.4%) and is one of the few levers available to achieve a balanced budget with the government grant (52.1% of revenue) increasing at only 1%. Compensation costs represent 74% of operating expenditures with utilities, student assistance, facilities renewal and a modest contingency fund together representing 19%. The remaining expenses include teaching and lab supplies, library resources,

maintenance materials, and communications and technology infrastructure. This presents a challenge in balancing the budget as in the absence of reduction measures, expenditures are expected to grow at 3.5%.

Finding efficiencies has been a routine measure to balance the budget for decades. However, in the absence of a tuition fee adjustment, the reduction imposed on Faculties and support units would be 3.8%. Analysis suggests that a reduction of this magnitude would severely impair teaching and support services. Hence, the BAC is recommending a reduction of 1.9% in conjunction with tuition fee increases (see section 9 on base budget reductions).

This preliminary budget plan for 2017-18 includes a 3% general tuition increase for all students.

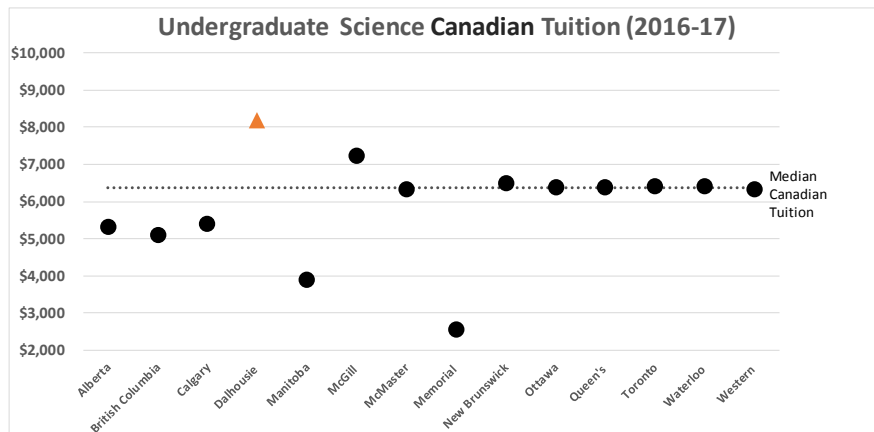
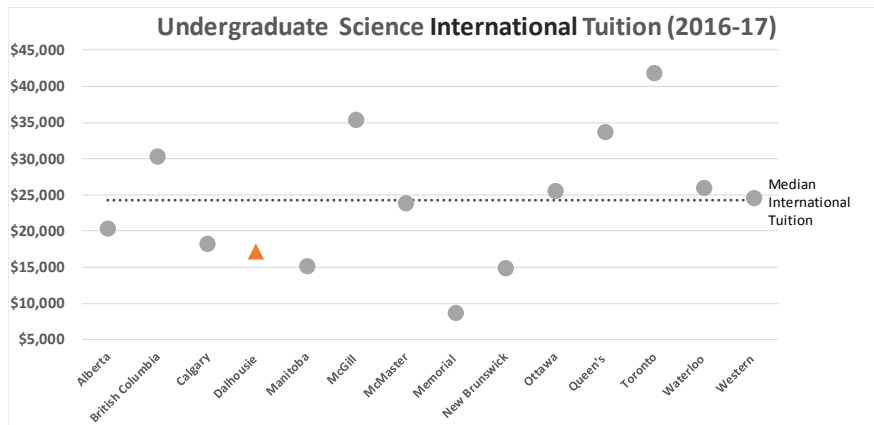
Recommendation: In 2017-18 it is recommended that a 3% tuition increase be implemented for all programs.

The BAC understands that the general increase in tuition will impact students financially and there is a further related recommendation to address this through increased Student Assistance in Section 3 “Expenditures” below.

ii. Tuition for International Students:

In addition to regular tuition fees International students are charged a differential fee. This practice is consistent across Canada. The review of comparative fees (Appendix D) includes International Differential Fees. Students also expressed concerns that International Differential fees were too high and should be lowered.

The BAC has also reviewed comparative fees for Dalhousie programs (included in Appendix D) The following charts plot undergraduate Science fees for Dalhousie and comparators:



The chart shows that while Canadian students at Dalhousie pay above average tuition compared to other Universities, international undergraduate students pay less than the average. Appendix E provides Statistics Canada data on average tuition fees for international students by province. The BAC has also been made aware of some anomalies in the assessment of international fees and is recommending a review of both fee levels and fee assessment processes.

The BAC also heard concerns about financial issues for international students, such as currency exchange, after arriving in Canada. The University is not able to address this risk for students but does allocate limited emergency funding through the student assistance budget to help in some situations.

Recommendation: In 2017-18, the BAC will undertake a review of fee assessment processes for international students.

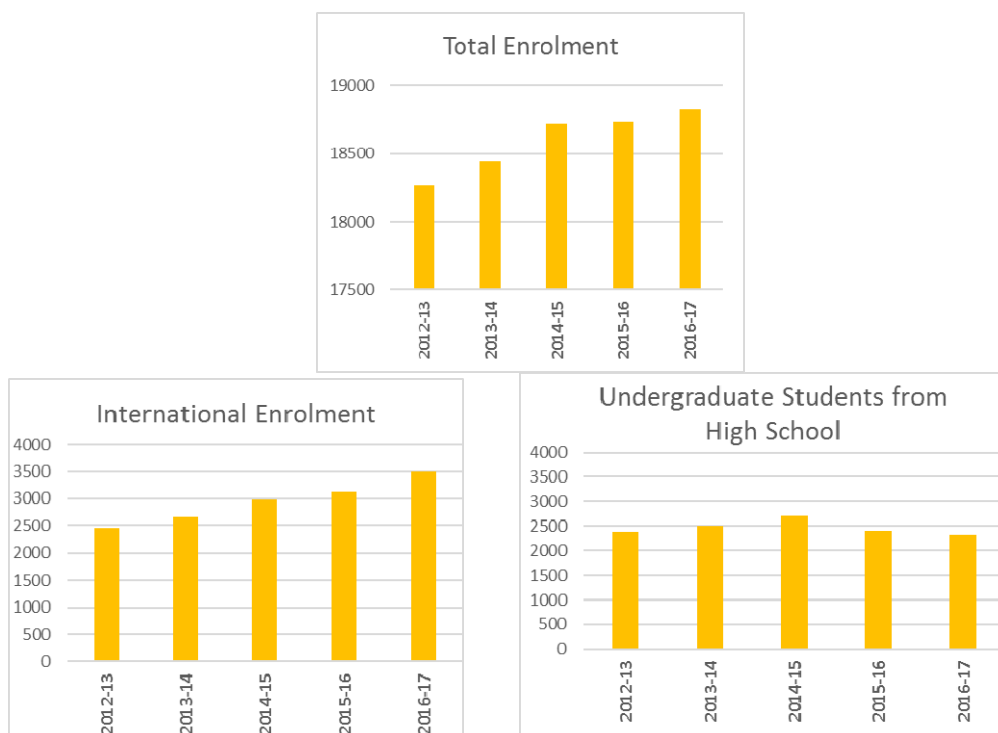
iii. Prior Year Adjustments

Last year tuition market adjustments were approved over a three-year period for Engineering and Pharmacy classes and for undergraduate classes in the Faculty of Agriculture. In 2017-18, in addition to the general fee increase, these market adjustments continue. As in 2016-17, a portion of the fee revenue generated will be used to support Engineering and Pharmacy programs. The full increase in fees for Agricultural students will support the campus budget.

In addition, this is the final year of the multi-year fee increase approved for Medicine and Dentistry in April, 2013 and the MSc Occupational Therapy and Physiotherapy programs will remain at the 2006-07 levels. These fee adjustments are reflected in the tuition fee schedule in Appendix C of this report.

b) Enrolment:

The following graphs show Dalhousie’s total, international and first-year undergraduate enrolments for the past five years:



- The intake of new-from-high school undergraduate students continues to decline.
- The impact of the continuing decline in new-from-high-school enrolment from 2015 has had a negative effect in subsequent years as students continue through their programs.
- The proportion of international students is steadily increasing (19% in 2016-17 versus 10.5% in 2010-11) while the proportion of domestic students is declining. This results in an overall slight increase in total enrolment in the current year.

Each year the BAC reviews enrolment projections. The projection uses a weighted average of new intake over the past three years and the attrition rate of students from one year of study to the next as they progress through their programs. Although there is some variability possible the projected enrolment is expected to remain relatively flat in 2017-18 compared to 2016-17.

The 2017-18 budget plan assumes no increase in enrolment over 2016-17 however it does include \$1.4 million in increased revenue as a result of the change in proportion of enrolment between domestic and international students (increased international enrolment).

3. Investment Income

a) Endowment Income:

Endowment expenditures from the University's 1400 plus individual endowments are funded through earnings from the Endowment investment program. In 2017-18 endowment spending will increase by \$1.5 million to support student assistance, academic chairs and salaries, library and research. A breakdown by expenditure line is included in the notes to Appendix A.

b) Operating Income:

Short term investments of University cash flows provide interest income which supports the University operating budget. Operating interest income is projected to decline by \$300,000 based on projected cash flows and interest rates earned through investments managed in accordance with the University's Expendable funds policy.

4. Facilities Renewal Fee

The BAC recommends an increase of 3% in the facilities renewal student fee (generating \$94,000) for 2017-18. This fee is used to fund priority facility maintenance projects. Further information on Facilities Renewal expenditures is included in the Expenditure section that follows.

Recommendation: Apply a 3% increase in the auxiliary fee for Facilities Renewal from \$86.85 to \$89.50 per term.

5. Reserve Funds

Over the last six years, the BAC has recommended the use of reserve funds to mitigate the impact of a lower proportion of government funding and limited increases in tuition revenue. (Government funding was reduced by 10% between 2011-12 and 2013-14 and has been limited to a 1% increase each year since that time.) Reserve funding is a "one time" source of funds to be held to address extraordinary budget pressures and is therefore not a solution for ongoing base requirements.

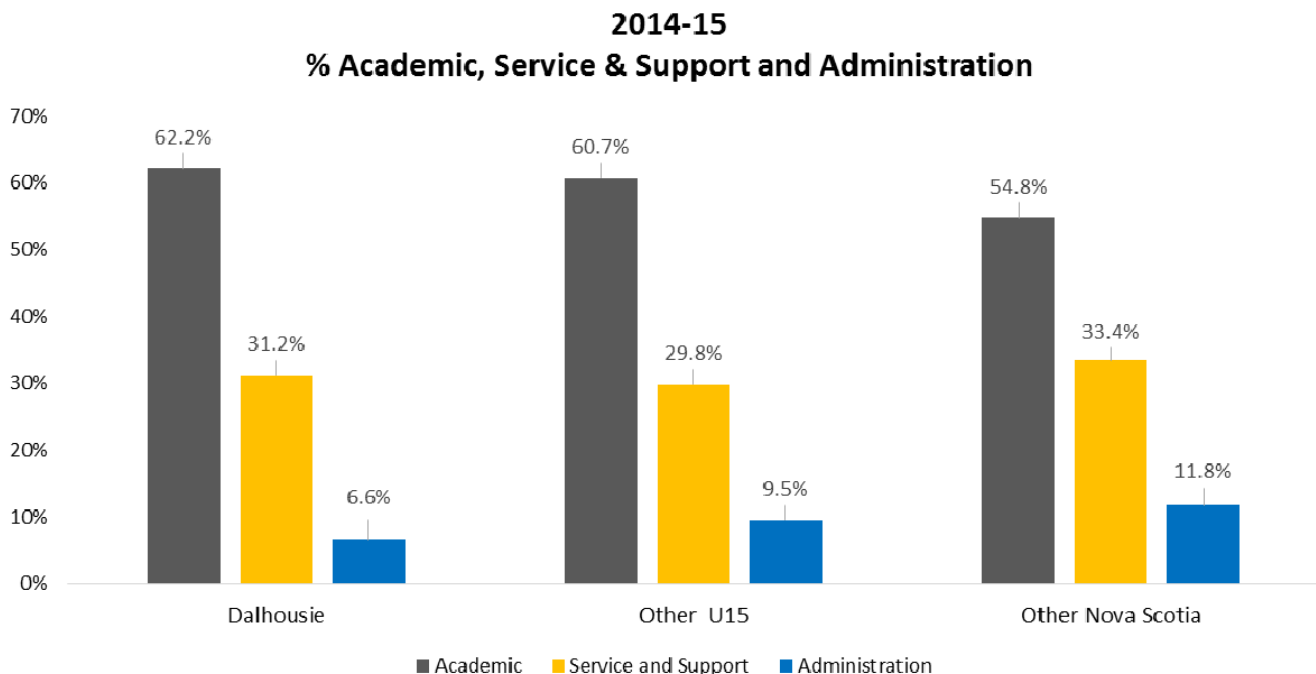
The BAC concludes that the \$7.5 million balance in reserve funds continue to be held to address unforeseen pressures going forward. This balance represents only 1.8% of the 2017-18 operating budget

and the BAC believes it is important for the University to maintain financial reserves to deal with uncertainties and risks in subsequent years. This is consistent with the principle which requires that the budget be financial sustainability going forward and therefore the use of reserves is not included in the 2017-18 recommended budget plan.

EXPENDITURES

In the absence of any intervention, total University expenditures for 2017-18 are projected to increase by \$14.3 million. A budget reduction of \$5.3 million has been applied to Faculties and service units to bring expenditures in line with revenue growth of \$9.0 million.

The feedback received this fall included comments that too many resources were devoted to administration and there needs to be more focus on resources in Faculties. The BAC recognizes that a balanced use of resources to support the University mission is important. The following graph shows a comparison of how Dalhousie currently allocates resources compared to U15 comparators and other Nova Scotia Universities.



Source: Canadian Association of University Business Officers (CAUBO) Financial Information of Universities and Colleges 2014-15, Statistics Canada. (most recent data available)

The University spends approximately 62% of its budget in academic areas (Faculties, including Graduate Studies and Continuing Education), 31% on service and support areas and 7% on administration. Compared with the U15 universities, Dalhousie allocates slightly more in resources to Academic and Support areas and less to Administration. Other Nova Scotia University are slightly lower in the academic area and higher in Service and Support and Administration. Recognizing that all institutions are different the BAC has deliberately not identified a target profile but will continue to monitor the distribution of resources between these categories annually.

Recommendation: The overall distribution of operating expenditures will continue to be monitored and reported in the coming years.

This section provides further detail on the significant components in the expenditure section of the University budget.

1. Faculty and Staff Compensation

A provision for compensation for all employee groups for 2017-18 has been estimated at \$9.5 million and is included in the budget plan. (Compensation costs represents 74% of total expenditures). This amount includes an estimate for various salary and wage elements for faculty and staff, benefit costs and pension adjustments as well as the annualization of previous year increases. Increased allocations from specific endowments to support compensation costs are also included. In the coming year, all employee agreements will expire and require collective bargaining.

There were comments received in the fall relating to faculty renewal and in particular the need to increase tenure track faculty positions at the University. Appendix F provides information on the current makeup of faculty and hiring patterns for the past 5 years. The following are some factors relating to the data:

- The need for faculty renewal varies by Faculty and depends on a variety of context specific factors.
- Many faculties have been successful in increasing the number of full time appointments from previous limited term appointments.
- The end of mandatory retirement has lead to faculty members continuing to work past age 65, as a result limiting the number of new hires.
- The University has been successful in increasing the number of faculty appointments in under-represented groups and must continue to focus on efforts in this regard.
- The Dalhousie Diversity Faculty Awards (DDFA) and Canada Research Chairs (CRC) hiring have both resulted in net new Faculty positions.

As the factors above indicate this is a complex area that is a key element of Faculty integrated planning. While BAC does not directly influence this, the committee has taken this into consideration in making recommendations on lowering budget reductions and on strategic priority funding as a means to facilitate initiatives in an effort to provide opportunities for strategic faculty renewal.

2. Adjusting Faculty Budgets for Enrolment Changes

Enrolment Related Budget Allocation (ERBA)

The ERBA formula used at Dalhousie provides an incentive for Faculties to increase student recruitment and retention. The formula allocates approximately 60% of tuition revenue attributed to Faculties based on changes in enrolment in the previous academic year. Appendix G shows the recent history of ERBA adjustments by Faculty.

A subcommittee of the BAC reviewed ERBA and an external consultant is preparing a report that will ultimately be shared with the community. The preliminary recommendations suggest that Dalhousie retain its decentralized resource allocation model of which ERBA is a key component. Other matters considered are the annual year-over-year fluctuations in enrolment and the benefit of smoothing these and linking to multi-year planning cycles. It is important that recommendations from that report be considered carefully for input in the next budget cycle.

International Enrolment and Incentives

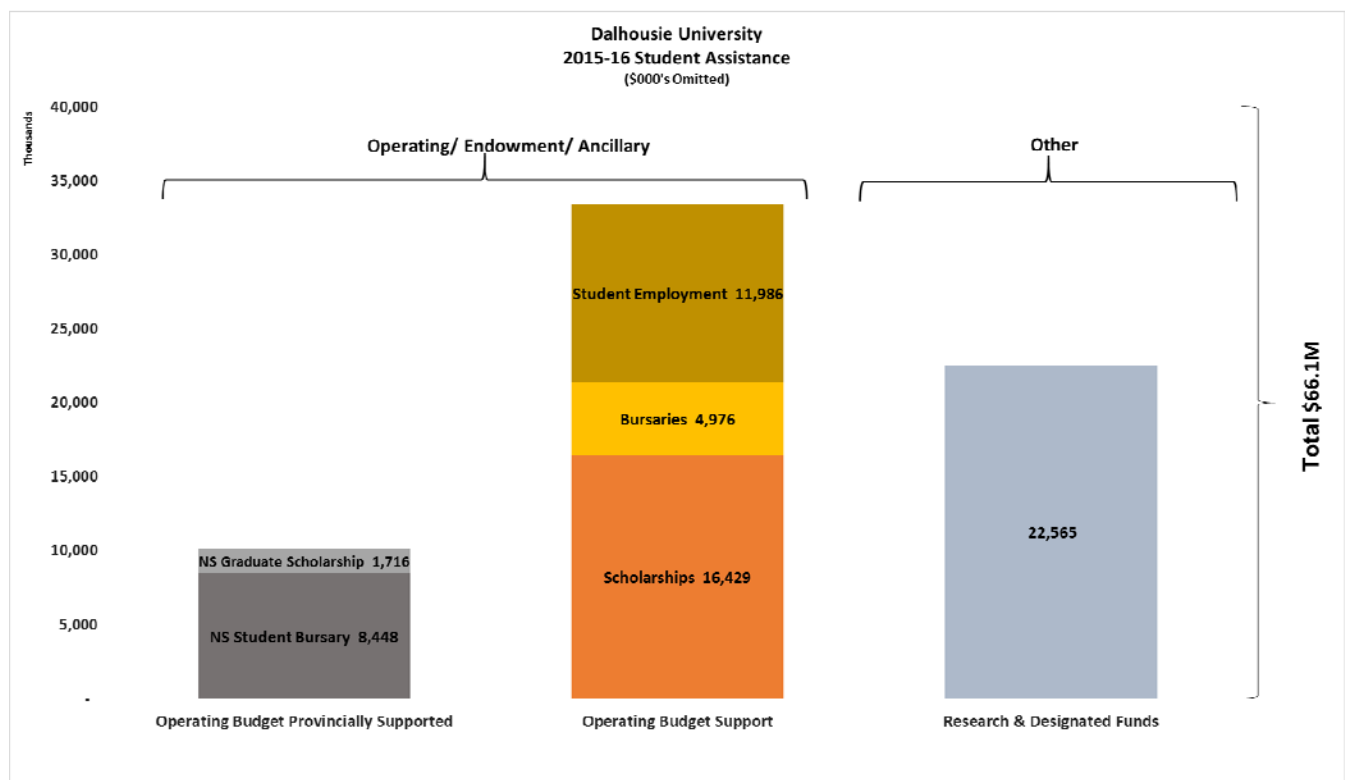
The BAC has heard feedback that certain Faculties are experiencing the need for supports and services related to the increasing proportion of international students in classes. With the declining local and

Canadian demographics, the ability of Faculties and central services to attract and support international students will continue to be a critical component of our recruitment and enrolment management strategy. The BAC is suggesting that an incentive to recruit and support international students be considered. This incentive would provide a financial benefit to those Faculties who recruit and support growth in international students. The BAC will review progress in this regard and consider recommendations for future budget years.

3. Student Assistance

A key concern received from students, faculty and staff was the need to review student assistance, and give consideration to student success and other pressures.

Dalhousie allocates 7.3% of total operating expenditures on Scholarships and Bursaries compared to an average of 5.3% at other U15 universities (Canadian Association of University Business Officers (CAUBO) Financial Information of Universities and Colleges 2014-15, Statistics Canada). Overall, across all University funds, Dalhousie currently spends \$66.1 million on direct student support (including student employment) for undergraduate and graduate students. The following chart provides a breakdown for the 2015-16 fiscal year:



The first two bars represent Operating, Endowment and Ancillary expenditures totaling \$43.5 million for scholarships, bursaries and student employment in 2015-16. This includes the Nova Scotia Student Bursary Program and New Graduate Scholarship program which are funded by direct support from the province of Nova Scotia. In addition, donors and faculty researchers (through grants and contracts) provide support of \$22.6 million mostly to graduate students.

Over the last 5 years total student support has grown by \$9.1 million. New endowments have been an important source of increased support for students by providing \$2.5 million in additional funding annually compared with 2010-11. Likewise, faculty members have been successful in attracting additional research funding to support graduate students in a similar amount. The growth over this period also includes a new program funded by the Province that provided \$1.7 million in new support for graduate students in 2016-17.

While significant support from all sources is available, the BAC recognizes that further commitment is required to meet longer term expectations, especially related to retention, access, and completion rates. Additional funds could be used strategically to retain target groups of students, including African Nova Scotia, Indigenous, and rural students. Funds could also be targeted to programs with additional capacity, such as Arts and Agriculture.

Student Assistance will increase by \$892,000 as follows in 2017-18:

- \$125,000 increasing endowment support for students.
- \$367,000 for graduate students from the Nova Scotia Graduate Scholarship program.
- The BAC recommends a further \$400,000 in operating funds be allocated for student assistance.

Recommendation: A further \$400,000 be allocated for student assistance in 2017-18.

4. Energy, Water, Taxes and Insurance

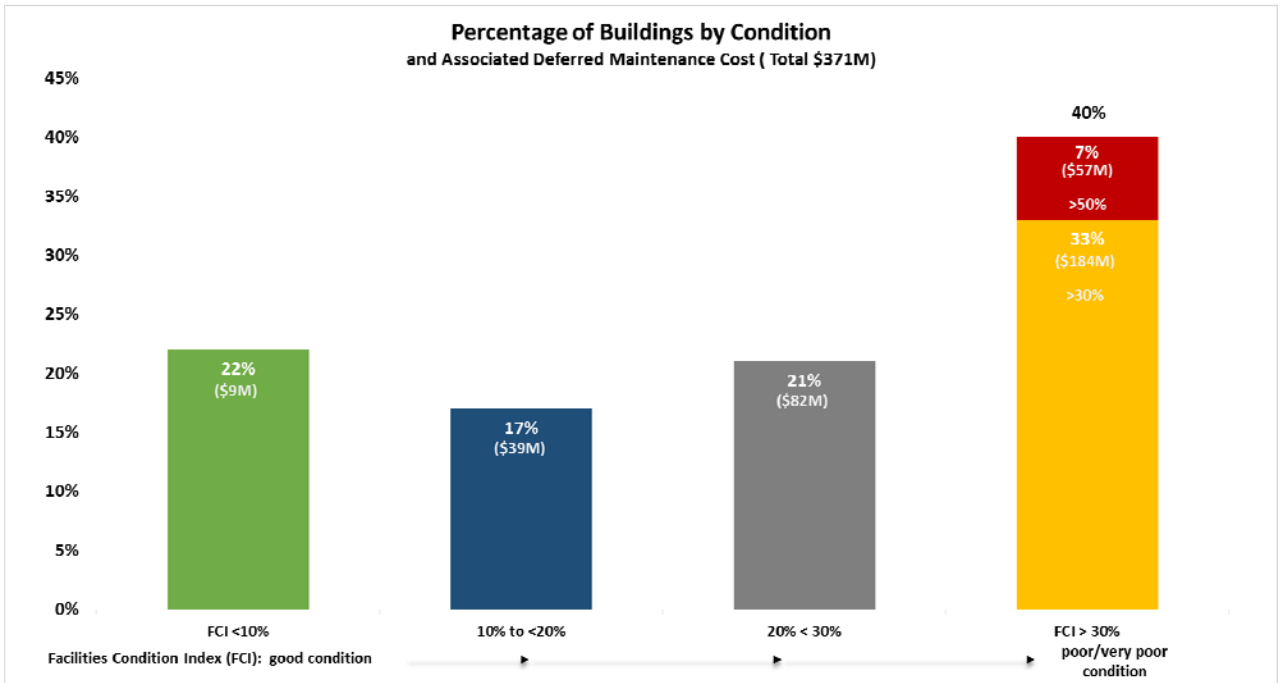
This line includes estimates of pricing and consumption for utilities in 2017-18. Notably, partially offsetting price increases in other utilities the pricing for natural gas has declined in 2016-17 and the University will continue to benefit from these lower costs in 2017-18. The cost of all utilities is affected by usage which has been estimated using normal consumption including typical weather patterns. Increased insurance costs have also been factored in based on recent claims experience. Overall the Energy, Water, Taxes and Insurance line is projected to decrease by \$90,000 in 2017-18.

5. Facilities Renewal

Dalhousie has approximately 5.8 million gross square feet of building space in 162 buildings at a value of \$1.5 billion. There was significant response in the surveys reflecting a broad concern about the condition of Dalhousie buildings from students, faculty and staff. There were comments related to classrooms, office and study space and ranged from needing more study spaces to fixing leaking roofs on all campuses.

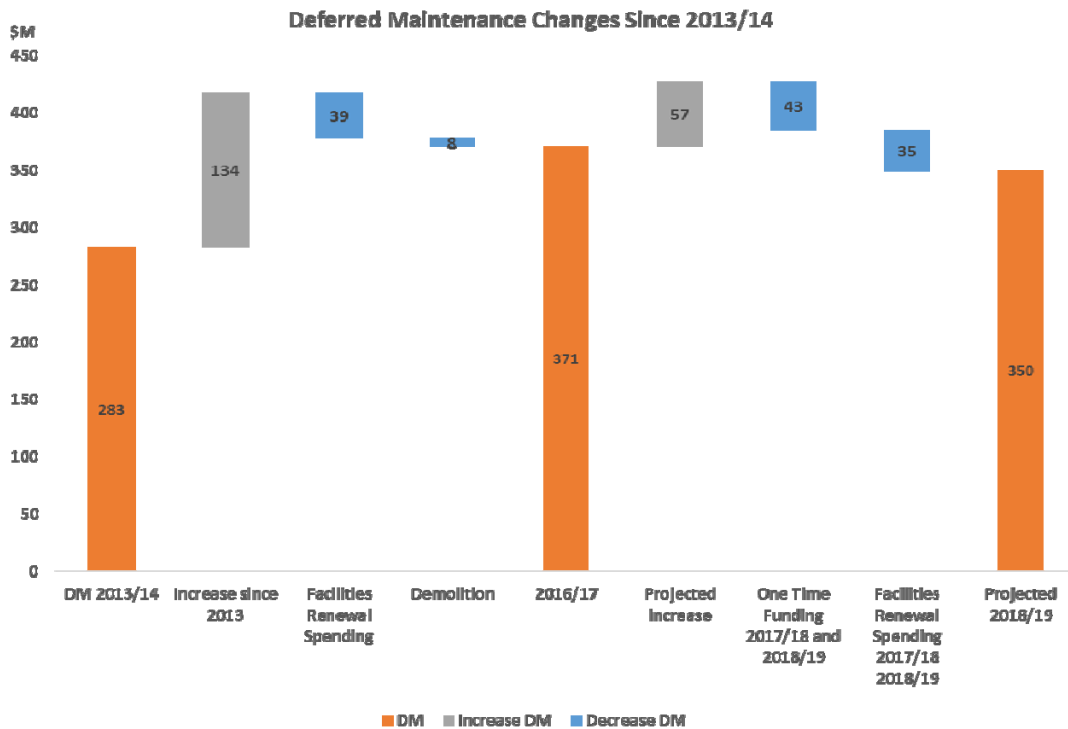
The University has continued to increase investment in annual facilities maintenance over the past number of years. The current allocation is \$20 million per year. In 2006 the Board's Long Term Financial Planning Committee recommended the budget for facilities renewal be increased by \$1.0 million per year until 2% of asset replacement value is reached (\$30 million).

Facilities Condition Index (FCI) is a measure of the condition of buildings. A FCI of less than 10% means buildings are in good condition whereas an index of greater than 50% indicates very poor condition. The following chart demonstrates the condition of university buildings and the amount of deferred maintenance associated with each category:



As shown in the graph 40% of our buildings are in poor or very poor condition with an FCI of greater than 30%. Those buildings have a total deferred maintenance cost of \$241 million or 65 percent of the current total deferred maintenance. Some of the buildings in these categories include the D Bldg. (Sexton Campus), Campus Heating Plant, O'Brien Hall and parts of the Life Sciences Centre.

The following chart shows the change in deferred maintenance since 2013 to current and a projection assuming annual increases in the facilities renewal budget are allocated for the next two years.



The University's backlog of deferred maintenance increases over time as buildings age and necessary maintenance accrues (\$134 million since 2013 and \$57 million projected by 2018-19). To the extent of the budget available for renewal of facilities repairs are completed and reduce the backlog (\$39 million in 2014-15 to 2016-17 and \$35 million projected for 2017-18 and 2018-19).

It is important to note the \$43 million in one-time funding in 2017-18 and 2018-19. The most significant contribution comes from Strategic Infrastructure Funding from the Federal Government to support renewal on the Sexton Campus which will help lower the backlog of deferred maintenance.

Although there is a small decline projected in total deferred maintenance over the next two years, the \$350 million balance at the end of 2018-19 demonstrates there is still a significant challenge. The BAC is tentatively planning to increase the budget by \$1 million per year over the 3-year planning window and the University should continue to seek other sources of funding, including government initiatives and donor contributions to help address the backlog of deferred maintenance.

Recommendation: An additional \$1 million be provided for facilities renewal each of the next three years at which time a review will be undertaken.

There were questions raised through input received about funding the construction of new buildings and the major retrofits of existing facilities. To provide clarity on how these projects are funded Appendix H includes the current projects and funding source(s) for each. Capital projects are funded through a combination of donor contributions, new revenue streams, government contributions, cost savings and support from the existing facilities renewal budget for deferred maintenance items.

The University has adopted an External Debt Policy that provides a framework for overall borrowing capacity of the university. All funding plans are approved by the Board Capital Projects and Facilities Committee and comply with the Capital Projects Governance Policy.

6. Information Technology - Network Capacity and Infrastructure

The University continues to face significant challenges with the renewal and upgrade of technology infrastructure. These challenges are precipitated by:

- Ongoing increases in demand for network and wireless services.
- Aging network equipment and deferral of renewal beyond lifespan.
- Students, faculty and staff with more devices accessing more data and applications.
- Instructors require more on-line content in classrooms.
- Ever-evolving risk of cyber-attacks.

The BAC received significant feedback that investment in information technology is a priority. We have heard comments that internet access is inconsistent in some classrooms, wireless is unstable and should be improved and training is needed for software applications such as Brightspace.

The BAC agrees that information technology infrastructure is crucial to our operation. As is the case with facilities renewal, this means having an ongoing commitment to renewal. In the 2016-17 budget the BAC allocated \$500,000 for this purpose and work is underway to upgrade wireless technology and other priority concerns.

Recommendation: The BAC recommends a base investment of \$600,000 targeted for network capacity and infrastructure requirements per year for the next 3 years to bring the commitment for network renewal to \$3 million, at which time a review will be undertaken.

7. Faculty of Arts and Social Science

Enrolment in the Faculty of Arts and Science has declined by 24.8% over the last five years (Fall of 2011 to Fall of 2016). Based on recent enrolment forecasts it is expected that enrolment will decline further in the Fall of 2017.

In 2016-17 the BAC recommended that the Faculty of Arts and Social Science be provided with up to \$500,000 in Special Response funding to develop and implement initiatives to enable the Faculty to meet its budget envelope. Plans have been prepared and presented to the Provost Committee and the Faculty has begun implementation of those plans focused on increasing the attraction of new students to Faculty programs, improving retention, targeted marketing, and expansion of experiential learning opportunities. The BAC understands that it will take some time to fully implement these initiatives and measure the impact on student recruitment and retention.

The decline in enrolment will result in a further negative ERBA impact for the Faculty in 2017-18. In addressing this extraordinary circumstance, the committee will consider smoothing the impact of ERBA for the Faculty this year only and recommendations in this regard will be included in the final report of the BAC for the coming fiscal year.

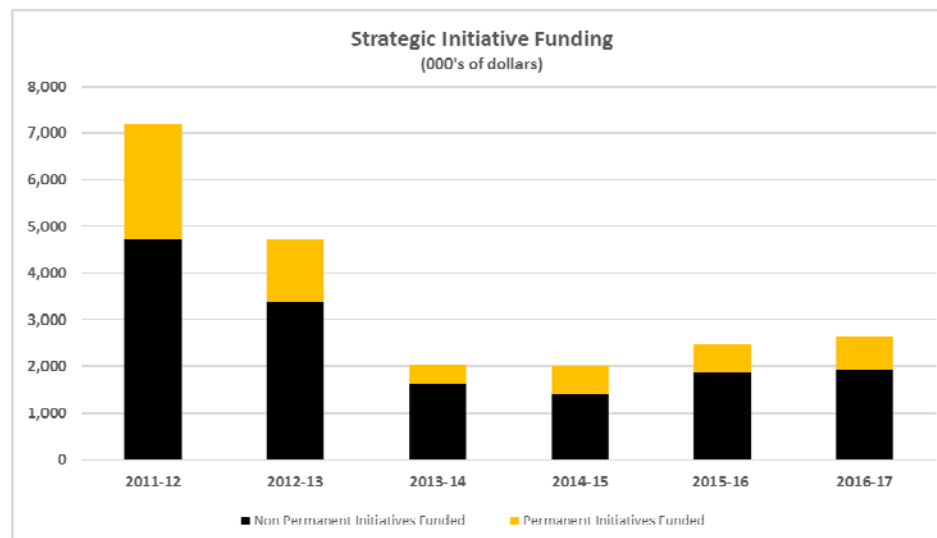
Recommendation: The University continue to support the Faculty of Arts and Social Science in the implementation the Faculty's planning initiatives.

8. Strategic Initiatives Fund

The Strategic Initiatives Fund (SIF) in the Operating Budget is used to support key initiatives that will have a positive impact on teaching and learning, research, service, and infrastructure at the University as articulated in the strategic priorities.

The Provost Committee uses the SIF for transformational priorities. Beginning in 2015-16 the SIF program focused on multiyear high priority initiatives to strategic areas. To ensure the long-term sustainability of the funding, the Committee has been careful to allocate more to items that are of a one-time nature and less to permanent base (ongoing) budget requirements. Funds allocated to ongoing costs (such as salaries) become part of Faculty or service unit budgets undertaking the initiative, and consequently must be replenished in the following budget to maintain a stable fund. \$581,000 was allocated to ongoing costs in 2016-17.

The following graph shows the total funding available and the portion allocated to fund non-permanent costs in each of the last 6 years:



The Strategic Initiatives Program has been used to fund academic, research and infrastructure initiatives in 2016-17 as outlined in Appendix I.

The strategic initiatives fund is critical for the evolution of the institution in alignment with our strategic priorities. In the 2016-17 budget plan, the BAC recommended that this funding be maintained or increased over time.

Recommendations:

Maintain the Strategic Initiatives fund budget of \$2.7 million for allocation in 2017-18 while emphasizing that the majority of funds be used for multi-year initiatives that align with strategic priorities.

9. **2017-18 Base Budget Reduction:**

This budget plan includes estimated expenditure increases of \$14.3 million. Major components of the increase include compensation (\$9.5 million), infrastructure (\$1.0 million), student assistance (\$0.9 million), network infrastructure technology (\$0.6 million). Dalhousie’s revenues are projected to increase in 2017-18 by \$9.0 million, from \$404.4 million to \$413.4 million. This leaves a gap of \$5.3 million between University revenues and expenditures.

Stakeholders have expressed concerns about the capacity to absorb continued annual cuts. The following table shows the history of budget reductions over 10 years and the relationship with government funding:

History of Budget Reductions and Grant Increases over 10 years

07-08	2.00%	} Operating Grant increases in lieu of tuition fee increases (tuition fees frozen at 06-07 rates)
08-09	1.75%	
09-10	1.95%	
10-11	2.00%	
Average cut over 4 years		1.93%
11-12	3.50%	} Operating grant Decrease 10%
12-13	2.75%	
13-14	3.50%	
14-15	2.50%	} Operating Grant increase of 1% per year
15-16	2.50%	
16-17	2.38%	
Average cut over 6 years		2.86%

Prior to the 2011-12 budget reductions averaged 1.93%, however government increased funding over that period and compensated the University for freezing tuition fee increases. Over the period 2011-12 to 2013-14, the BAC recommended higher budget reductions as well as the use of reserve funds to balance the budget as government reduced funding by 10%. For the past three years, the Nova Scotia Government commitment to a 1% grant increase has provided limited stability in budget planning.

The BAC feels it is important to reduce the level of adjustments to Faculties and service units over the next three years to a more sustainable level. The goal of the BAC is to reduce the annual budget reduction to 1.5% by 2019-20. Achieving this goal will depend on the ability to secure sufficient revenue to meet our expenditures.

Recommendation: A 1.9% reduction be applied to all Faculties and service units for 2017-18.

IV COMMENT

BAC invites comments on priorities and pressures as well as other budget matters from all members of the University community. The BAC will be meeting with campus constituents but also welcomes written feedback on the report. Written feedback should be sent to BAC@dal.ca or before February 28, 2017.

Dalhousie University
Operating Budget Revenue and Expenditure Model

Assumptions	2017-18
Government Grant Change	1.0%
Tuition Revenue	
General Fee Increase (Per current MOU)	3.0%
Enrolment Change	No change
Facilities Renewal fee Increase	3.0%
Base Budget Reduction:	1.9%
Nova Scotia Bursary	No Change
Compensation Provision	estimated
Library Acquisitions	2.0%
Non Salary Inflationary Increase	1.0%

	2016-17 Budget	Change	2017-18 Projection
REVENUES - INCREASE (DECREASE)			
1. Government Funding			
a) Operating Grant: Labour & Advanced Education	169,738	1,698	171,436
b) Operating Grant: Department of Agriculture	19,957	200	20,157
c) Grant to support Nova Scotia Student Bursary	8,448	-	8,448
d) Nova Scotia Graduate Scholarships Program Grant	2,648	367	3,015
e) Facilities/Space Grant	1,000	-	1,000
f) Other Government Grants - Enrolment Expansion	11,297	-	11,297
Total Government Funding	213,088	2,265	215,353
2. Tuition revenues	152,139		152,139
a) 2016-17 Revenue Increase	-	1,400	1,400
b) Fee increases	-	5,351	5,351
Total Tuition Revenue	152,139	6,751	158,890
3. Endowment Income	24,843	1,509	26,352
4. Operating Interest Income	2,750	(300)	2,450
5. Facilities Renewal Fee	3,139	94	3,233
6. Federal Research Support Fund Grant	7,133	(42)	7,091
7. Use of Reserve Funds	1,300	(1,300)	-
TOTAL REVENUES - INCREASE (DECREASE)	404,392	8,977	413,369
EXPENDITURES - INCREASE (DECREASE)			
8. Faculty and Unit Budget Allocations			
a) Compensation*			
i) Salary and Benefit Costs	298,113	9,549	307,661
b) Non-Salary*	42,610	886	43,495
c) Faculty/Unit Revenue	(33,148)	390	(32,758)
d) Budget Unit Adjustments			
i) ERBA adjustment	-	TBD	-
ii) Base budget reduction	-	(5,349)	(5,349)
e) Library Acquisitions	7,591	156	7,747
f) Market Adjustment Faculty Support	276	276	552
Total Faculty and Unit Budget Allocations	315,441	5,907	321,348
9. Student Assistance			
a) Operating Support	10,641	400	11,041
b) Endowment Support	10,834	125	10,959
c) Nova Scotia Student Bursary (see line 1c)	8,448	-	8,448
d) Nova Scotia Graduate Scholarships Program Grant (see line 1d)	2,648	367	3,015
Total Student Assistance	32,571	892	33,463
10. Energy, Water, Taxes and Insurance	22,176	(90)	22,086
11. Equipment and Furniture Allocation	2,372	22	2,394
12. Strategic Initiatives	2,119	581	2,700
13. Facilities Renewal	20,382	1,000	21,383
14. Campus Renewal - Long term debt/rent	6,466	65	6,531
15. Information Technology - Network Capacity and Infrastructure	964	600	1,564
16. Contingency	1,900	-	1,900
TOTAL EXPENDITURES - INCREASE (DECREASE)	404,392	8,977	413,369
SURPLUS (SHORTFALL)	-	-	-

* Net of recoveries

Notes to Budget Model

These notes have been prepared to provide the reader with further background on the nature of the revenues and expenditures included in each of the lines and the preliminary estimates and assumptions on changes for the 2017-18 budget year.

REVENUES

Government Funding (Line 1)

Line 1 includes the provincial operating grants from the Province of Nova Scotia, as well as program expansion and targeted grants.

The model assumes that Dalhousie's operating grant will be increased by \$1.9 million (1%) in 2017-18, consistent with the Memorandum of Understanding.

Line 1 also includes the grant supporting the Nova Scotia Bursary Program (\$8.4 million on line 1c). The estimate of the funding for the program and the offsetting expenditure (line 9c) is based on current program structure and enrolment levels. Also included in this section is the Nova Scotia Graduate Scholarship Program (\$3.0 million on line 1d). The province has increased the support to this new program by \$367,000. The offsetting expenditure budget is shown on line 9d.

Tuition Revenues (Line 2)

The tuition revenue line includes international differential fees. Changes in tuition revenues are generated by enrolment changes and fee rate changes:

(a) 2016-17 Revenue Increase

The model assumes no change in enrolment over from 2016-17 to 2017-18. The \$1.4 million in increased revenue on this line is a result of increased international enrolment in the fall of 2016.

(b) Fee increases

The model (line 2b) assumes annual increases in tuition fees of \$5.4 million as provided for in the current Memorandum of Understanding (MOU) with the Province of Nova Scotia. Line 2b also includes an estimate for the second year of increases associated with the market adjustments in Engineering, Pharmacy and Agriculture.

Investment Income (Line 3 and 4)

Line 3 includes the investment income required to support expenditures against the University's approximately 1,400 established endowments. For information, the 2016-17 & 2017-18 endowment expenditures are included in the budget lines as follows:

	<u>16-17</u>	<u>17-18</u>
Compensation Costs - Line 8a)	6,641	7,490
Library Acquisitions - Line 8e)	235	239
Student Assistance - Line 9	<u>10,834</u>	<u>10,959</u>
	17,710	18,688
Non-Salary - Line 8b)		
Endowment Management Expense	2,800	3,100
General & Research Support	<u>4,333</u>	<u>4,564</u>
	7,133	7,664
	<u>24,843</u>	<u>26,352</u>
Total		

Line 4 includes operating interest income based on current interest rates and cash flow projections. Operating interest income is assumed to decrease by \$300,000 in 2017-18 based on current cash flow and interest rates.

Student Fee for Facilities Renewal (Line 5)

The student fee for Facilities Renewal is recommended to increase by 3% and supports increased facilities renewal expenditures in line 13.

Federal Research Support Fund Grant (Line 6)

This line includes the grant received from the Federal Government to support the indirect costs of research. It is currently estimated that the operating budget includes \$43.2 million in costs such as lighting and heating for research space,

salaries for staff that provide technical or administrative research support, training costs for workplace health and safety, and the administrative costs associated with industry liaison activities. Funding for the program in 2017-18 has not been confirmed.

Reserve Funds (Line 7)

This line includes the planned one-time reserve funds used to balance the budget in 2016-17. No reserve funds have been allocated in the 2017-18 budget.

EXPENDITURES

Faculty and Service Unit Budget Allocations (Line 8)

This section includes the components of the budget allocations to Faculty and service units.

Compensation (Line 8(a)): The budget model includes the estimated costs of progression increases (CDIs, steps, etc.), scale and benefit increases for all employee groups.

This line also includes endowment supported expenditures and increases in endowment support in 2017-18 (see breakdown in line 3 above)

(This budget line is shown net of direct salary and benefit recoveries.)

Non-Salary Expenditures (Line 8(b)): This line includes University expenditures for all costs that are not related to compensation within Faculty and unit budgets. Costs include program supplies, materials and contracted services. The budget model includes a general inflationary increase of 1% for most components of the non-salary budget except where indicated below. The model also includes increased endowment allocations (see line 3 above for breakdown) resulting in an overall increase of 2%. (This budget line is shown net of direct cost recoveries).

Faculty and Service Unit Revenues (Line 8(c)): This line includes other revenue sources that are managed by Faculties and other budget units. In

Faculties examples include revenue from auxiliary fees, full cost recovery programs, and extended learning and farm revenue in Truro. Other revenues included in this category are the student services fee, application fees, Kings transfer for teaching services and revenue from services provided to external parties.

Budget Unit Adjustments (Line 8(d)): The following items are adjustments that will be made to Faculty and service unit budgets once the final budget plan for 2017-18 is established.

ERBA (Line 8(d)(i)): No adjustment is included for ERBA at this time.

Base Budget Reduction (Line 8(d)(ii)): This model includes a base budget reduction of \$5.3 million. A 1.9% reduction has been applied to Faculties and service units. This is necessary to reach a balance of operating revenues and expenditures.

Library Acquisitions (Line 8(e))

This line includes the costs of library acquisitions including electronic media. The budget model assumes a 2% increase in 2017/18.

Market Adjustments (Line 8(f))

This line includes \$276,000 which represents 60% of the increased tuition revenue from the market adjustments recommended for Engineering and Pharmacy. This funding will be allocated to these faculties for priority investments to benefit students in these programs.

Student Assistance (Line 9)

Lines 9 a) and b) in the model are operating and endowment student assistance expenditures totaling \$22.0 million. Operating support for scholarships and bursaries has increased by \$400,000. Endowment supported scholarships will increase by \$125,000 in 2017-18. Line 9c) and 9d) in the model are student assistance programs that are fully funded through grants from the Province (line 1c) and 1d). The model makes no

assumption about change in the current program structure for the Nova Scotia Bursary Program in 2017-18 (\$1,283 for full time Nova Scotia Students).

Utilities, Taxes and Insurance (Line 10)

Line 11 includes estimated costs for natural gas, electricity, water, tax and insurance and projects funded over time by energy savings. This line includes an estimated net decrease of \$90,000 in 2017-18 which is largely due to a significant price decrease in natural gas which offsets other commodity price increases and an increase in insurance costs.

Equipment and Furniture Allocation (Line 11)

Line 11 is a central pool of funding which is allocated to Faculties and service units to support teaching and equipment purchases. An inflationary increase of 1% has been included in line.

Strategic Initiatives (Line 12)

This pool of funding is allocated to Faculties and other budget units by the Provost Committee to support new initiatives. The funding on this line is funding that was allocated to non-permanent (e.g. one-time) items in 2016-17 and therefore continues to be available in 2017-18. The budget model includes a total increase of \$0.6 million to replenish the funds provided for permanent base initiatives to continue to move forward on the University's Strategic Directions.

Facilities Renewal (Line 13)

The budget model assumes a \$1.0 million increase in the budget for Facilities Renewal. This includes the increase in the student fee (line 5) for Facilities Renewal of \$94,000.

Campus Renewal – Long term (Line 15)

This line includes the costs of debt service and rental requirements for University space. The budget model assumes an increase in the cost of leased space in 2017-18.

Contingency (Line 16)

This line is the annual allocation for contingency items. The budget is currently set at less than 0.5% of the total operating budget.

FEEDBACK FROM FACULTY, STUDENTS AND STAFF

1. STUDENT SURVEY
2. FACULTY AND STAFF SURVEY
3. TOWN HALLS

STUDENTS

TOP FIVE PRIORITY AREAS IDENTIFIED BY STUDENTS BASED ON TOP PRIORITIES AND GENERAL COMMENTS

The following are the main themes and some representative comments:

Student Financial Assistance

- Higher entrance scholarships and more easily obtained
- More money for scholarships and bursaries
- More student jobs

“More money should be going to student loans and bursaries. Entrance scholarships should have the opportunity to be renewed.”

“There should be more resources for student jobs in the area for which they study and information for Co-ops is hard to find.”

“We need scholarships for course-based graduate programs.”

Facilities (improvements to student spaces)

- Too much spend on new buildings
- More large lecture halls needed
- More study space
- More parking
- Sexton Campus, Killam, LSC and Dunn are particularly bad
- Fix safety issues

“I think in general, instead of using small study rooms for TA and TA hours, one large integrated classroom with many TAs going in and out would be a more pragmatic use of time and space.”

“If Dalhousie wants to retain its students and attract more students, the university must show it cares for our well-being and learning. Most of our buildings are crumbling.”

Tuition (limit increases/lower)

- Too high – freeze or reduce
- Tuition is increasing and services are being reduced
- What are students getting for the increase?
- Raising tuition and increasing administrative salaries

“How is tuition constantly going up but services keep being cut?”

“Prices are getting to be so high that students must consider the advantages of returning to the workforce instead of finishing their degrees.”

Services for Students (particularly Physical and Mental Health)

- Need more counselling services
- Wait times need to be significantly reduced
- Implement call line for immediate help
- Almost no support

There are conflicting viewpoints on who should provide this service.

"I think more support for physical and mental health services is crucial."

"I'm not sure if it falls under the 'budget' exactly, but it would be extremely beneficial to give students the option to book Brief Initial Consultations for Dal's Personal Counselling Services online. Some of the students trying to reach out might have extreme anxiety and are unable to do something as 'simple' as picking up the phone and making a call."

"Increase number of therapists and psychological help for students with mental health and depression. Make the call line where you can seek immediate help, for example in case of suicidal thoughts, staffed and resourced enough to actually be able to offer on the day help. Reduce waiting times down from 10-12 weeks, or make external psychological help part of the Dal Health plan."

There was substantial comment on Mental Health Services. Included in the last page of this appendix is some commentary from Student Affairs on initiatives related to Mental Health.

Technology Infrastructure, Experiential Learning, Program Innovation

- More investment in online learning
- Better internet
- Educate teachers on how to use the equipment

"Having computers is not necessary!! Many students have their own!" (There are conflicting viewpoints on this item.)

"Classes can be held online without large impact on quality of education. This would reduce the cost of holding a class, remove need for facilities, require fewer professors, more students per class, make Dal more competitive."

"Also, more investment in on-line learning resources that can allow distance Ed students to have virtual access to presentations and courses on campus."

"I also believe program innovation is very important. With 2017 approaching many Universities are finding way to become more innovative and ahead of the 'norm'. It would be great to see Dalhousie makes strides towards such a task."

FACULTY AND STAFF

TOP FIVE PRIORITY AREAS IDENTIFIED BY FACULTY AND STAFF BASED ON TOP PRIORITIES AND GENERAL COMMENTS

The following are the main themes and some representative comments:

Research Support

- The University needs to excel in this area
- Focus on reputation
- We are losing competitive edge

“Without Research, Dalhousie will lose its competitive edge in the future. Research is a competitive advantage for Dalhousie, this should be a major focus.”

“Dalhousie needs to ensure that the research enterprise lives up to its reputation as a strong member of the U15. In order to do so, the University needs to encourage true research excellence with tangible benefits to the region and country.”

Faculty Renewal/Teaching Support

- Hire full time faculty members
- More teaching support

“Hiring in departments with a demonstrated need through the ongoing employment of sessionals would do wonders for 1) their ability to plan long term; 2) sufficient job security to develop ongoing research and graduate teaching commitments; 3) morale.”

“Invest in the University through more tenure-track faculty positions. The number of, and over reliance on, limited-term faculty and sessional instructors has gone on for far too long.”

Student Financial Assistance

- Student jobs
- Reduced fees

“Financial resources to support student readiness for the job market would work better if deployed to units which are knowledgeable in specific areas - centralization is not working.”

“Financial support in the form of reduced fees for all students.”

Improve Facilities

- Need to invest in deferred maintenance
- Poor building conditions
- Need classrooms
- Insufficient space – particularly the LSC
- Insufficient parking
- Renovate vs build

“We need classrooms. Teaching spaces need to be abundant and conveniently located, appropriately designed with proper lighting, temperature control, seating and work space.”

“Fully fund Major Capital Projects without using deferred maintenance funds.”

“I feel that the school has been investing too much on new building infrastructure. In my opinion it is better to focus on renovations, rather than growing the campus.”

“The University is lacking in large classrooms, prohibiting the expansion of sought-after programs.”

Technology Infrastructure

- Need fundamental infrastructure vs on line systems
- AV and Network in classrooms is critical
- Invest in on line education/video conference

“Dalhousie needs to be proactive when it comes to the status of our network. All of our main network components need to be on a refresh cycle and not just left to be replaced when they no longer function.”

“Stop investing in online systems (office 365 and bright space are extremely inconvenient to use and in my opinion are useless). Please invest in fundamental infrastructure. The best improvements would be more chalkboards in classrooms (not whiteboards) and fast internet connections on campus.”

“All investment in classroom renovations, and other technologies, hinges on a robust network. This must be a priority. The network should be considered a utility. We could not function without power, heat, water. Well, in today's teaching and research environments, we cannot function without network!!”

Student Affairs Commentary on Mental Health Services

Student Affairs is aware of the concerns students have about access to mental health services. Mental health as an area of focus for strategic action and Student Wellness is conducting a review of systems, structures, programs, services and resources with a view to enhance quality, efficiency, efficacy and accountability and improve student access, usage, impact and satisfaction with respect to mental health support. A comprehensive wellness review is to be completed by June 2017, with recommendations to be implemented September 2017.

While the review is underway the following is a summary of some initiatives in progress:

- A student health and wellness survey has been conducted to better understand wellness trends among students, including mental health and the results will be communicated in March 2017.
- An inter-professional service delivery model is being piloted by Student Health Services and Counselling & Psychological Services to improve triage and timely access to a range of student mental health services such as counselling support, psychological assessment, psychiatric services, medical care, personal and mental health coaching.
- A new Wellness Services case management approach for better coordinator support and services for students presenting with complex mental health needs; assessment and evaluation results will be available April 2017.
- Currently piloting peer wellness coaching supporting students struggling academically using a peer-to-peer holistic wellness lens (through the Bounce Back program)
- A strategic framework to address alcohol harm-reduction has been adopted and a strategic plan will be completed by September 2017.

Dalhousie University
Proposed Tuition and Facilities Renewal Fees for 2017-2018
(Effective April 1, 2017 unless otherwise noted)

<p>* NOTICE TO READER: The Province of Nova Scotia has not yet confirmed any change to the Nova Scotia Bursary Program for 2017-2018 year. Dalhousie has assumed continuation of the program at the 2016-17 rates. The program provides Nova Scotia students with an automatic bursary applied directly to reduce tuition costs. The example below shows the impact of the bursary for Nova Scotia students enrolled for a full course load. Bursary amounts will be prorated for students taking less than a full course load.</p>	
EXAMPLE:	Nova Scotia student
	\$
Undergraduate Arts Student	_____
Tuition	7,416
Bursary (2016-17 rates)	(1,283)
Tuition net of bursary	6,133
<p>PLEASE NOTE: The fee rates listed below are before the bursary is applied.</p>	

	2016-2017		2017-2018	
	Approved		Proposed	
	Fees (see note * above)		Fees (see note * above)	
		Per		Per
	Program	Billing	Program	Billing
	\$	Hour	\$	Hour
I UNDERGRADUATE				
Architecture, Community Design		250.80		258.30
Arts and Social Sciences		240.00		247.20
Computer Science (incl. Informatics)		272.30		280.50
Dentistry				
Dentistry	22,700		24,743	
Dental Hygiene (Diploma)	8,994		9,264	
Dental Hygiene (Degree)		303.40		312.50
Engineering		281.00		298.20
Health Professions				
Health Services Administration		272.30		280.50
Health Science and Kinesiology		279.50		287.90
Nursing - Cohorts entering before 2016 ¹		279.50		287.90
Nursing - 3 yr modified program		293.10		301.90
Pharmacy		299.00		319.10
Recreation & Health Promotion		279.50		287.90
Social Work		265.20		273.20
Law	14,620		15,060	
Management				
Commerce Co-Op		274.80		283.10
Management & Public Administration		241.40		248.70
Medicine				
MD	19,215		20,176	
Post-Graduates	2,982		3,072	
Science		272.30		280.50

¹ In the fall of 2016, new students to the nursing program were admitted to a modified program and this has required a restructuring of fees (auxiliary and tuition). Two streams allow a three calendar year program (8 terms) or a two calendar year program (6 terms) for students with advanced standing. The four year program is being discontinued.

* PLEASE SEE NOTICE TO READER (PAGE 1) ABOUT THE PROVINCIAL BURSARY PROGRAM IMPACT ON NET FEES PAID BY THE STUDENT.
The fee rates listed below are before the bursary is applied.

	2016-2017		2017-2018	
	Fees (see note * above)	Per Billing Hour	Fees (see note * above)	Per Billing Hour
Program			Program	
II GRADUATE (Halifax Campuses)				
Masters				
Architecture and Planning				
Architecture		289.00		297.70
Post Professional	8,664		8,925	
Environmental Design Studies	8,664		8,925	
Planning		303.40		312.50
Planning Studies	8,664		8,925	
Arts and Social Sciences	7,623		7,851	
Computer Science	8,664		8,925	
Dentistry				
MD/MSc	23,349		25,452	
MSc Periodontics	19,704		20,295	
Engineering, Applied Science	8,664		8,925	
Electronic Commerce	9,606		9,894	
Health Informatics	9,606		9,894	
Health Professions				
Applied Health Services Research	7,734		7,968	
Clinical Vision Science	9,390		9,672	
Health Promotion, Leisure Studies	8,664		8,925	
Health Administration		291.30		300.00
Human Communication Disorders, MSc Audiology				
MSc Speech Language, Pathology				
Years 1&2	10,881		11,208	
Year 3	9,015		9,285	
Kinesiology and Nursing	9,390		9,672	
Pharmaceutical Sciences	10,878		11,205	
Occupational Therapy (Post Professional), Physiotherapy (Rehabilitation Research)	10,878		11,205	
Occupational Therapy & Physiotherapy ¹	13,017		13,017	
Social Work		280.60		289.00
Law	10,682		11,002	
Management				
MBA Corporate Residency	22,700		23,382	
Environmental Studies	7,713		7,944	
Library and Information Studies		320.10		329.70
Public Administration		254.40		262.10
Resource and Environmental Management		254.40		262.10
Medicine				
Community Health & Epidemiology	9,390		9,672	
Medicine - Except Community Health & Epidemiology	8,664		8,925	
Science				
Marine Management	8,664		8,925	
	7,713		7,944	

¹ Fees for these programs are frozen for 2016-17

* PLEASE SEE NOTICE TO READER (PAGE 1) ABOUT THE PROVINCIAL BURSARY PROGRAM IMPACT ON NET FEES PAID BY THE STUDENT.
The fee rates listed below are before the bursary is applied.

	2016-2017		2017-2018	
	Approved		Proposed	
	Fees (see note * above)		Fees (see note * above)	
	Program	Per Billing Hour	Program	Per Billing Hour
II GRADUATE (Halifax Campuses) cont'd				
Doctorate				
	Arts and Social Sciences	7,995		8,235
	Computer Science	9,054		9,326
	Engineering, Applied Science	9,054		9,326
	Law	11,049		11,380
	Health	9,054		9,326
	Medicine	9,054		9,326
	Nursing	9,777		10,070
	Science	9,054		9,326
Other				
	Qualifying, Visiting or Special Graduate Students		288.80	297.50
	Continuing Fee	2,370		2,442
III INTERNATIONAL STUDENT DIFFERENTIAL FEE(Halifax Campuses)				
	All Programs (except Graduate- thesis based)	8,964		9,234
	Graduate -thesis based	6,195		6,381
IV FACILITIES RENEWAL FEE				
	Full-time (per term)	86.85		89.50
	Part-time (per term)	28.90		29.75
V FACULTY OF AGRICULTURE				
UNDERGRADUATE				
	Degree ¹		230.80	250.00
	Technical ²		202.00	208.10
	Animal Health ²		271.60	279.80
	Veterinary Technology ²		271.60	279.80
GRADUATE				
	Degree	8,664		8,925
OTHER				
	Qualifying, Visiting or Special Graduate Students		278.80	287.20
	Continuing	2,370		2,442
INTERNATIONAL STUDENT DIFFERENTIAL FEE				
UNDERGRADUATE				
	Degree		218.50	225.10
	Technical		202.00	208.10
	Animal Health		271.60	279.80
	Veterinary Technology		271.60	279.80
GRADUATE				
	Degree	6,195		6,381
OTHER				
	Qualifying, Visiting or Special Graduate Students		278.80	287.20
	Continuing	2,370		2,442

¹ Undergraduate degree courses in the Faculty of Agriculture are assessed at a billing hour rate, based on 3 billing hours per course

² Undergraduate courses in Technical, Animal Health and Veterinary Technology are assessed at a billing hour rate, based on 2 hours per course

Undergraduate Arts Tuition Fees - Atlantic Universities (2016-17)

	Tuition and Compulsory Auxiliary fees ⁽¹⁾ Canadian Students	Approved Tuition Fee
Memorial	3,073	2,550
Moncton	6,450	5,716
UPEI	6,922	5,860
St. Thomas	7,014	6,276
UNB	7,365	6,496
CBU	7,709	6,960
Mount Saint Vincent	7,831	6,845
Saint Mary's	8,088	6,860
Dalhousie	8,257	7,200
Kings	8,575	7,200
Mt. Allison	8,647	7,765
St. Francis Xavier	8,819	7,626
Acadia	9,279	7,994

1 In addition to the Approved Tuition Fee (see grey box to right) students pay mandatory auxiliary fees including fees such as Dental and Health Plans, Campus Renewal, recreation, bus passes etc.

**Survey of Tuition fees for Entering Students at Selected Canadian Universities
2016-17 Academic Year**

	Dalhousie		Canadian Students	Victoria	British Columbia	Alberta	Calgary	Saskatchewan	Manitoba	McMaster	Western	Windsor	Toronto	York	Queen's	Waterloo	Ottawa	McGill	New Brunswick	Memorial	
	Nova Scotia Students (net of \$1,283 bursary)	Dal Rank (#1 is highest)																			Dal Rank (#1 is highest)
UNDERGRADUATE																					
(6) Agriculture	5,641	3	6,924	2	--	5,427	5,321	--	5,972	4,192	--	--	--	--	--	--	--	7,228	--	--	
Arts	5,917	13	7,200	2	5,368	5,088	5,321	5,386	5,954	3,299	6,329	6,338	6,134	6,400	6,408	6,284	6,420	6,376	7,228	6,496	2,550
Dental Hygiene	7,711	2	8,994	2	--	5,597	10,285	--	--	7,152	--	--	--	--	--	--	--	--	--	--	--
Engineering	7,147	13	8,430	10	6,615	5,936	6,385	5,386	8,172	4,170	12,544	12,392	9,584	14,300	9,647	12,182	14,080	9,495	7,228	7,846	2,550
Commerce	6,961	11	8,244	5	7,318	7,539	6,999	5,386	7,230	4,422	9,428	--	8,832	6,400	8,715	16,649	--	7,602	7,228	6,696	2,550
Nursing	7,101	5	8,384	2	5,368	8,141	7,094	5,386	7,458	4,026	6,329	6,338	6,134	8,590	6,407	6,284	--	7,081	7,228	6,496	2,550
Pharmacy	8,845	7	10,128	7	--	17,011	9,987	--	9,106	4,390	--	--	--	18,210	--	--	18,548	--	--	--	3,145
Science	6,886	2	8,169	1	5,368	5,088	5,321	5,386	5,954	4,158	6,329	6,338	6,255	6,400	6,407	6,284	6,420	6,376	7,228	6,496	2,550
Social Work	6,673	2	7,956	1	5,368	5,088	--	5,386	--	4,158	6,329	--	6,255	--	6,407	--	6,420	6,376	7,228	--	2,550
GRADUATE																					
Occupational Therapy	11,734	1	13,017	1	--	6,975	7,073	--	--	--	10,469	11,383	--	10,650	--	10,000	--	8,915	--	--	--
Masters in Arts	6,340	10	7,623	3	5,575	4,708	3,745	5,594	3,900	4,595	7,008	6,915	7,820	7,030	4,785	6,414	7,380	8,189	7,228	6,496	3,939
Footnotes:						(4), (5)	(7)						(1) (4)				(2)		(3)		
Note: Amounts in table do not include auxiliary fees. These fees are compiled using publicly available information on university websites.																					

(1) University of Toronto Commerce 1st year students pay a general Arts & Science program fee. They begin to pay a specialized program fee in year 2. For 2016/17 this fee is \$16,030

(2) University of Ottawa the Social Work and Occupational Therapy programs are offered only in French.

(3) University of New Brunswick tuition Includes a \$1,350 Engineering Program Fee and a \$200 Management Program Fee.

(4) Toronto, Waterloo and UBC have the Pharm D Program other programs shown including Dalhousie are BSc programs.

(5) University of British Columbia offers Agriculture programs but does not have a Faculty of Agriculture.

(6) Other comparators for the Faculty of Agriculture include Laval (\$7,915); Guelph (\$6,379) and Trent (\$6,408). The University of Laval and McGill rates are for Canadian students from outside Quebec.

(7) The University of Alberta includes a Market Modifier of \$839 per term

**Comparison of Law, Medicine and Dentistry Tuition Fees for 2016-17
for Entering Canadian Students**

	Law 2016-17	Medicine 2016-17	Dentistry 2016-17
	Approved Tuition fees	Approved Tuition fees	Approved Tuition fees
Dalhousie:			
Nova Scotia students (fee reduced by \$1,283 for NS Bursary)	14,587	17,932	21,417
Dalhousie rank (1 is the highest fee)	7 th of 15	6 th of 13	4 th of 8
Other Canadian students	15,870	19,215	22,700
Dalhousie rank (1 is the highest fee)	7 th of 15	6 th of 13	4 th of 8
Victoria	9,393	n/a	n/a
UBC	11,911	17,407	17,407
Alberta	10,221	12,044	20,184
Calgary	12,315	11,259	n/a
Saskatchewan	12,624	16,236	32,960
Manitoba ⁽¹⁾	9,601	8,355	20,307
McMaster ⁽²⁾	n/a	20,648	n/a
Western	20,309	25,123	35,619
Windsor	17,694	n/a	n/a
Toronto	33,320	23,280	37,380
York	24,996	n/a	n/a
Queens	18,330	24,867	n/a
Ottawa	17,707	25,686	n/a
McGill ⁽³⁾	7,228	15,178	15,419
UNB ⁽⁴⁾	10,329	n/a	n/a
Memorial	n/a	8,250	n/a
Average (excl. Dal)	<u>15,329</u>	<u>17,361</u>	<u>25,611</u>

The BAC has endeavored to gather information on tuition fees for professional programs at comparator Universities. Internal policies and budgeting practices will vary by university and it is not possible to provide a comprehensive enumeration of all such policies and practices.

(1) The University of Manitoba Law tuition rate includes a \$4,679 surcharge.

(2) McMaster University Medicine is a three year program, fee shown is total fee for three years divided by four.

(3) McGill University fees shown are for out of province students.

(4) UNB has a differential fee included of \$3,833

2016/17 Fee Comparison

	Dalhousie	McGill	Western ON	Toronto	Manitoba	Saskatchewan	Alberta	UBC
Total Mandatory Expenses								
Dalhousie Total Includes <i>*See notes/questions below</i>	4-year total \$160,407.24	4-year total \$54,198.92 [1]	4-year total \$180,608.40	4-year total \$190,523.44	4-year total \$132,482.55	4-year total \$160,517.88	4-year total \$155,248.13	4-year total \$236,171.57
Computer, Maintenance, Staff Support (mandatory laptop, didactic & clinic information system)	YES	NO	NO	NO	NO	NO	NO	NO
VitalSource Electronic Textbook Library and Software (no other texts/manuals required; includes clinic information system -AxIUm)	YES	NO	NO	NO	YES *	NO	YES *	NO
Two Electronic Drug Databases	YES	NO	NO	NO	YES/NO (library link)	NO	YES	NO
All Dental Laboratory Fees (appliances for patients/pre-clinical teeth/cases)	YES	YES	YES	YES	YES	YES	YES	YES
Pre-Clinical Equipment (lockers, articulator, bp cuff)	YES	some/most *	YES	YES	YES	YES	YES	YES
Preclinical Supplies (including magnification loupes, clinic jackets and laundry) (phantom head teeth, course manuals, article copies)	YES	some/most *	YES *	YES	YES	YES *	YES *	YES
Clinic Equipment (all patient care sterilized items, handpieces)	YES	some/most *	YES	YES *	YES	YES	YES	YES
Clinic Supplies (including student/patient voice-mail/ e-mail interface)	YES	some/most *	YES	YES	YES	NO	YES	YES
What costs are in place in addition to published mandatory fees? (see *)	does not include NDEB fee	laptop required (not included in fees) ("some/most" -- note on website that there may be additional costs for clinic/pre-clinical equipment/supplies)	includes textbooks (\$1700.00+/year est. in 2013) magnification loupes & light (optional - \$1200.00)	does not include mandatory laptop computer does not include books & supplies (approx. \$2000.00/year) optional magnification loupes & light (appx. \$1200.) additional pre-clinic/clinic experiences for students who purchase supplies Opt out for refund: laundry models, phan.heads	laptop required* (computers at clinic workstations and 24-hr. computer lab; all textbooks are electronic; most purchase a computer) includes Upass; students living outside city may opt out	includes textbooks laptop requested each student pays \$300-\$400 for additional practice teeth additional pre-clinic/clinic experiences for students who purchase supplies includes NDEB fee (\$2,500.00)	laptop required optional magnification loupes & light (appx. \$1200.)	includes textbook (estimate \$5600) includes NDEB fee (\$2,300)[3]

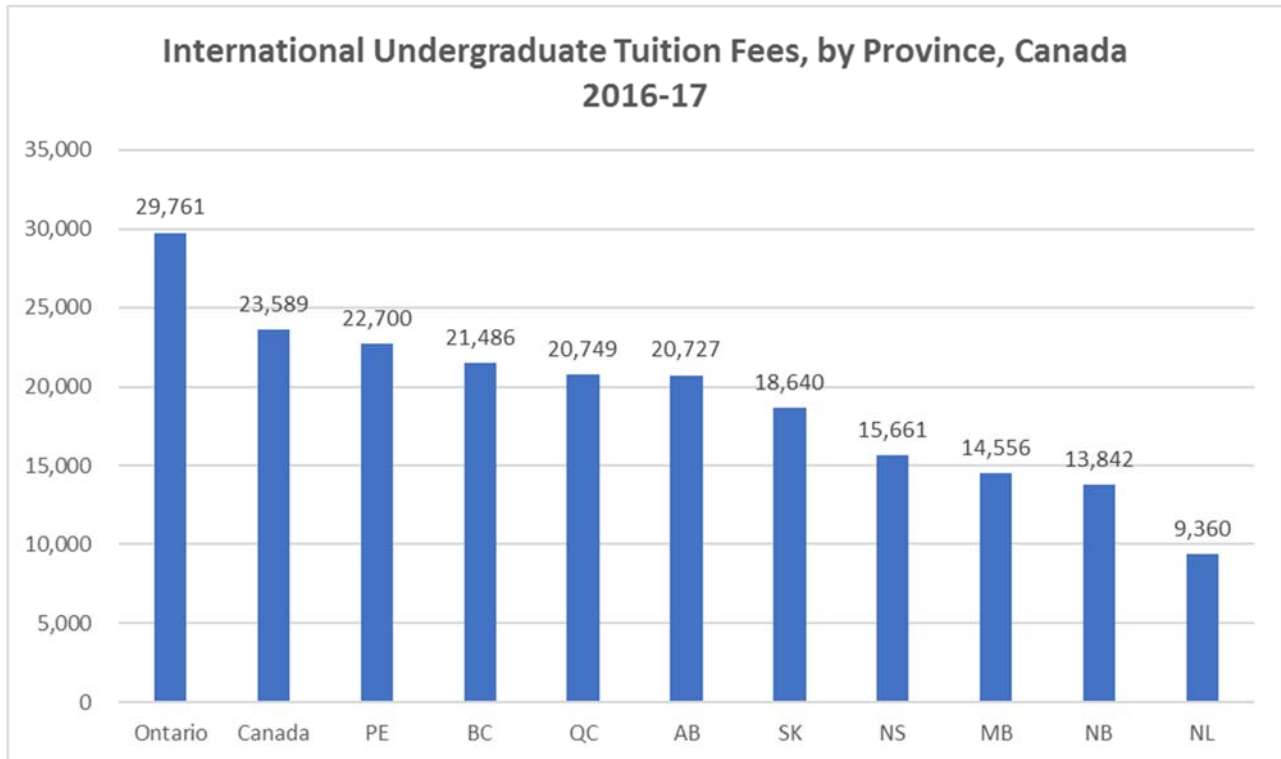
[1] McGill: Total for non Quebec residents is \$89,884.34

International Tuition Fees at Selected Universities (2016-17)
(fee shown is for entering student in an Science Program)

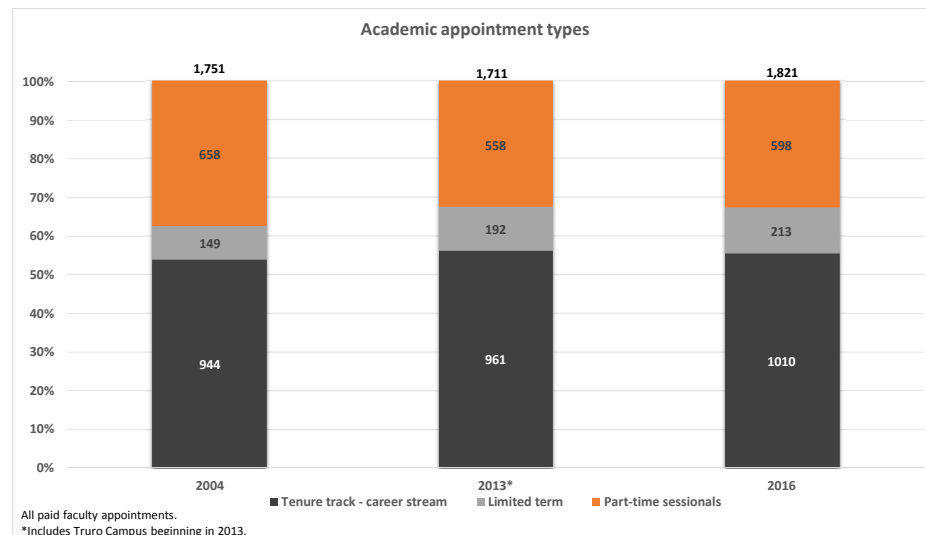
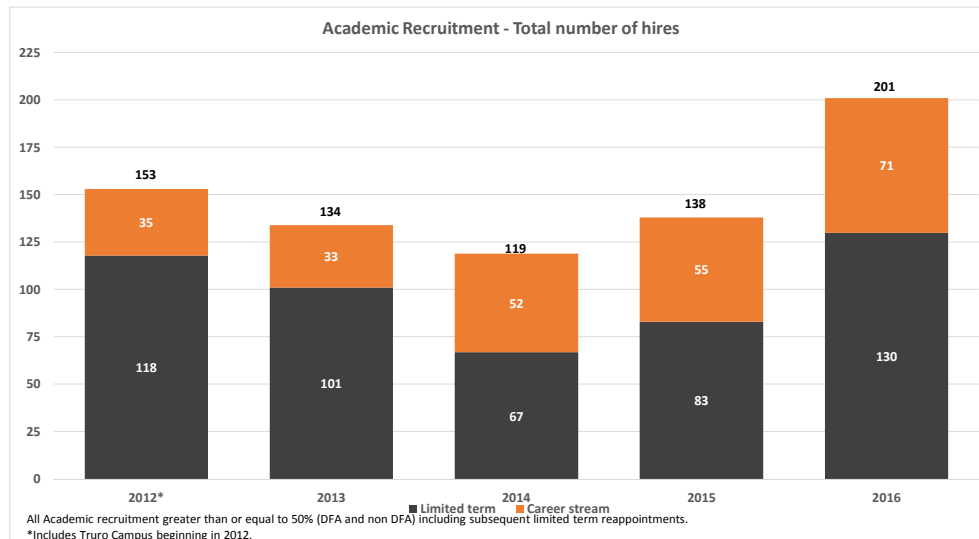
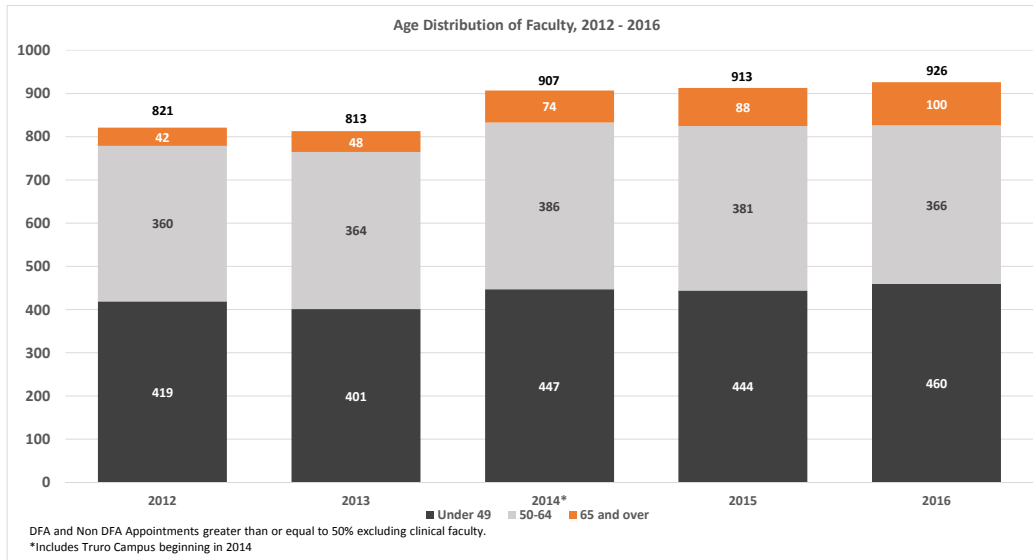
	Undergraduate Tuition Fees		
	Canadian Students	International Students	Differential
Memorial University	\$2,550	\$8,800	\$6,250
University of New Brunswick	\$6,496	\$14,996	\$8,500
University of Manitoba	\$3,895	\$15,171	\$11,276
Dalhousie University	\$8,169	\$17,133	\$8,964
University of Calgary	\$5,386	\$18,338	\$12,953
University of Alberta	\$5,321	\$20,395	\$15,074
McMaster University	\$6,327	\$23,986	\$17,659
University of Western Ontario	\$6,338	\$24,643	\$18,305
University of Ottawa	\$6,376	\$25,554	\$19,178
Waterloo University	\$6,420	\$25,962	\$19,542
University of British Columbia	\$5,088	\$30,359	\$25,271
Queen's University	\$6,384	\$33,775	\$27,391
McGill University	\$7,228	\$35,483	\$28,255
University of Toronto	\$6,400	\$41,920	\$35,520

	Masters Tuition Fees		
	Canadian Students	International Students	Differential
Memorial University	\$3,939	\$5,118	\$1,179
University of Alberta	\$3,745	\$7,942	\$4,197
University of British Columbia	\$4,708	\$8,271	\$3,563
University of Manitoba	\$4,595	\$10,109	\$5,514
University of New Brunswick	\$6,576	\$11,481	\$4,905
University of Calgary	\$5,394	\$12,696	\$7,302
Queen's University	\$6,414	\$12,927	\$6,513
Dalhousie University	\$8,664	\$14,859	\$6,195
McGill University	\$7,228	\$15,943	\$8,715
University of Western Ontario	\$6,915	\$17,501	\$10,586
University of Ottawa	\$8,189	\$19,260	\$11,071
Waterloo University	\$7,380	\$19,338	\$11,958
McMaster University	\$7,008	\$19,962	\$12,954
University of Toronto	\$7,030	\$28,320	\$21,290

	PhD Tuition Fees		
	Canadian Students	International Students	Differential
Memorial University	\$2,664	\$3,459	\$795
University of Alberta	\$3,745	\$7,942	\$4,197
University of British Columbia	\$4,708	\$8,271	\$3,563
University of Manitoba	\$4,595	\$10,109	\$5,514
University of New Brunswick	\$6,576	\$11,481	\$4,905
University of Calgary	\$5,394	\$12,696	\$7,302
Queen's University	\$6,414	\$12,927	\$6,513
McGill University	\$2,328	\$14,310	\$11,982
Dalhousie University	\$9,054	\$15,249	\$6,195
University of Ottawa	\$7,074	\$16,334	\$9,260
University of Western Ontario	\$6,915	\$17,501	\$10,586
Waterloo University	\$7,380	\$19,146	\$11,766
McMaster University	\$7,008	\$19,962	\$12,954
University of Toronto	\$7,030	\$20,530	\$13,500



Source: Higher Education Strategy Associates using Statistics Canada Data.



Dalhousie University
Summary of Enrolment Related Budget Allocations 2005-06 to 2016-17
('000's)

Faculty	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Cumulative Distributions 2005-06 to 2016-17
Architecture and Planning	119	49	(97)	57	28	8	(55)	53	(33)	59	(4)	4	188
Arts and Social Sciences	111	6	(134)	(660)	(255)	322	235	(63)	(719)	(541)	(411)	(729)	(2,838)
Computer Science	(398)	(349)	(122)	35	27	(19)	297	183	294	172	224	195	539
Dentistry	7	(1)	6	1	(4)	56	(64)	(35)	27	(23)	31	(34)	(33)
Engineering	52	62	24	-	30	623	813	114	233	139	585	445	3,120
Graduate Studies	43	27	19	(10)	30	(4)	(32)	(48)	(35)	14	8	42	54
Health Professions	192	75	502	157	88	173	566	939	361	44	(88)	146	3,155
Law	87	17	(128)	4	75	35	119	(156)	133	(107)	4	(163)	(80)
Management	527	(92)	94	83	64	154	394	64	21	47	100	(174)	1,282
Medicine	28	(9)	(135)	11	(14)	119	154	73	(11)	116	(135)	357	554
Science	(65)	(312)	(354)	(119)	(17)	604	1,201	734	170	428	1,150	(166)	3,254
College of Sustainability	-	-	-	-	-	329	177	64	(21)	(49)	(53)	(30)	417
	703	(527)	(325)	(441)	52	2,400	3,805	1,922	420	299	1,411	(107)	9,612

Funding for Recent Capital Projects and those in Planning Phase

(includes sources of cash contributions and to funding external financing over time)

	Stage	Donor Contributions ⁽¹⁾	Government (Federal or Provincial) ⁽²⁾	Supported by Cost Savings ⁽³⁾ or Revenue ⁽⁴⁾	Facilities Renewal ⁽⁵⁾	Total
Wallace McCain Learning Commons Student study and meeting space and technology access	complete	6.0				6.0
Collaborative Health Education Building (CHEB) new space to bring students, faculty and staff in health-related fields together in an interprofessional learning environment through shared classrooms, skills labs, learning commons, simulation centre and social spaces.	complete	7.3	9.1	22.1		38.5
Dentistry Teaching Clinic Renewal 5 year project to upgrade and modernize dental teaching clinic	in progress	5.0		14.2	8.4	27.6
Student Union Building Increase capacity and improve the quality of facilities to support students.	in progress	8.3			2.4	10.7
Sir Charles Tupper/ CRC building Energy Retro fit Replacing building systems in both facilities (constructed in 1967 and 1924) with newer, more efficient systems that will generate a dramatic reduction in the buildings' energy intensity, as well as a reduction of the University's deferred maintenance.	in progress			9.7	2.9	12.6
New Fitness Centre and Improvements on Sexton Campus new facility and improved facilities for expanding student needs since Dalplex opened in 1970's	in progress			25.0		25.0
AC BioMass Heating System Upgrade the current heating plant (nearing end of useful life) with a new biomass power boiler and generator that will promote and support existing and new sustainable biomass supply.	in progress			18.5	5.7	24.2
IDEA Building and Sexton Campus Renewal renew facilities for Engineering and Architecture students by add advanced technology and design labs, state-of-the-art facilities, and modern teaching and learning spaces to the Sexton campus. It will also introduce cutting-edge incubation space to better link students and faculty to industry and entrepreneurs.	in progress	25.0	32.0	7.0		64.0
Fountain School of Performing Arts expansion to the Dalhousie Arts Centre to accommodate the new scope of the Fountain School of Performing Arts and renew building systems in the existing facility.	preliminary	20.0			7.7	27.7
		71.6	41.1	96.5	27.1	236.3

Notes:

- (1) The Student Union building project is funded through the Dal Student Union (paid for through a fee approved and levied by the DSU)
- (2) The CHEB is supported by an annual grant from the province of Nova Scotia to support external financing. The Sexton renewal project is supported by a grant from the Federal Post Secondary Strategic Investment Fund
- (3) The Tupper retrofit project leverages energy savings over a multiyear period to fund the project costs. The CHEB project is supported by savings on space formerly leased for programs in the Faculty of Health Professions.
- (4) New revenues support projects: following consultations fees were approved with the support of students to cover annual financing costs for for the Dentistry Clinic Renewal, IDEA project and Fitness Facilities. CHEB cost supported by revenue from program expansion. AC Biomass supported by COMFIT revenue
- (5) In some instances building projects include elements of deferred maintenance and the Facilities Renewal budget supports the appropriate portion of the project cost over a period of years.

DALHOUSIE UNIVERSITY
2016-17 Strategic Initiative Commitments

Description	Priority Area
TEACHING AND LEARNING	
BSc Medical Sciences	Teaching
Instructional Designer - Centre for Learning and Teaching	Technology
Information Technology - Brightspace	Technology
Enrolment Management - Retention Initiatives	Retention/Recruit
Ombudsperson	Org Capacity
Engineering - Information System Development	Technology
FASS Recruitment	Retention/Recruit
RESEARCH	
Communications position	Research
CORE Support	Research
Atlantic Research Data Centre	Research
Aquatron	Research
Awards and Prizes Officer	Research
Research Portal - Maintenance	Research
SERVICE	
Engineering - ED Innovation, Creativity & Entrepreneurship	Teaching
Aboriginal Student Advisor	Diversity
Computer Science - Shiftkey Student Stipends	Teaching
INFRASTRUCTURE	
Dal Analytics - Retention Position	Retention/Recruit.
Executive Director Diversity & Inclusiveness	Diversity
Cineplex Theatre Rental	Teaching
Privacy Officer	Org Capacity
MASS - Operational Costs	Technology
Advancement - Capital Campaign	Advancement