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The following are the major annual adjustments impacting Faculty and service unit base budgets each year:

- increased for adjustments to compensation for faculty and staff members.
- Faculty budgets are adjusted for enrolment related budget adjustments based on changing enrolments.
- A budget “reduction” is applied as one measure to balance the overall University budget.
- Since 2010-11, the net impact of the above changes on Faculty and Service unit budgets results in an average budget increase of 2.7% per year.

## **ACHIEVING BALANCE**

The University needs to design the budget to maintain fiscal responsibility and continue to move forward with its’ strategic goals and priorities; allowing Dalhousie to have positive impact for students, research and service to the community and province. Since provincial funding does not keep pace with rising costs, choices need to be made to balance the operating budget. These choices involve trade-offs.

The BAC invites comments and suggestions from the campus community on options to balance the University operating budget, considering the constraints outlined in this context report. To facilitate input and to understand priorities for the campus community, there are several opportunities for feedback:

1. A survey for Faculty, students and staff was released in November allowing for input into areas where resources should be allocated.
2. Two discussion forums are scheduled in January to provide an opportunity for feedback.
3. Written comments are always welcome at [BAC@Dal.ca](mailto:BAC@Dal.ca).

In February, the BAC will issue a preliminary report that will include a detailed budget model and recommendations to the President on the Operating Budget Plan for 2019-20. Following the release of that report, additional information sessions will be held.