

PHARMACY

DAL'S DRAFT BUDGET REPORT BY THE NUMBERS



Government Funding

Provincial funding accounts for about **53%** of Dal's operating budget. The university anticipates a **\$2.3M** increase in provincial funding — not enough to cover rising costs.



Rising Costs

Expenditures at Dal are projected to increase by **\$12.4M** next year.

- Most of that increase reflects standard salary increases for faculty and staff; compensation accounts for about **78%** of Dalhousie's operating budget each year.
- Inflationary pressures on energy and library acquisitions will also increase costs.

Strategic Investments

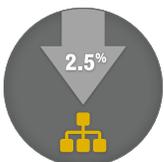
The draft budget report proposes investments of **\$2.7M** in areas of strategic importance, including:

- **\$1M** increase in campus facilities renewal fund;
- **\$500,000** fund for information technology network upgrades;
- A new **\$500,000** fund to support the Faculty of Arts and Social Sciences address enrolment challenges;

Additional **\$700,000** to support Strategic Direction initiatives.

Balancing The Budget

To balance the gap between government revenues and proposed expenses, the budget plan recommends:



- Tuition increases (**3%** in all programs, plus additional adjustments in three programs, including **Pharmacy**)
- Cost savings in faculties/units (a **2.5%** cut)
- The use of **\$1.5M** in reserve funds

Tuition Adjustment – Pharmacy

Pharmacy is one of three programs where Dal is proposing additional adjustments to course tuition fees, as authorized by the province. Half of the revenue from the increase will be returned to the program for improvements.

The draft budget plan proposes an additional **5%** adjustment to tuition fees for undergraduate Pharmacy courses, in each of the next three years, in addition to the general **3%** increase.

- For 2016–17, this additional increase would be **\$42** per Pharmacy course in the first year. Courses outside Pharmacy are not subject to the additional adjustment.
- A Pharmacy student starting new at Dal this September would see an average total tuition increase of **10.9%** over the duration of their studies.

Pharmacy, Engineering, and Agriculture were chosen for additional tuition adjustments because their current fees for Nova Scotian students are lower than comparable programs at other schools.

- Dal currently ranks **sixth out of eight** Pharmacy programs surveyed across Canada.
- 2015/16: Dal tuition **\$8,370***; average tuition **\$11,395**.

**Includes Nova Scotia Provincial Bursary; total is \$9,653 without.*