A&S&E Committee on Budget and University Priorities
Annual Report, 2004–2005

The Committee on Budget and University Priorities met eight times during the fall 2004 semester and several times during the spring 2005 semester.

The major item of business for the fall semester was preparation of an itemization of programmatic priorities to the Arts, Sciences and Engineering administration. This nine-page document detailed recommendations for the university fiscal year 2006 budget. Because of the departure of long-term Dean of Administration Wayne Bouchard from the administration, and the ensuing administrative changeover, the committee received less detailed quantitative budgetary information than in the past. Hence the budgetary priorities enumerated by the committee, while clear in their statement, were less quantitative than in prior years.

The committee’s meetings in the spring term were devoted to more long-term issues that will have budgetary implications in the future.

The committee met with the following administrative and student representatives:

- The acting Dean of Administration (two meetings)
- The senior staff of the Tisch Library
- The Director of Undergraduate Admissions
- The Director of Undergraduate Financial Aid
- The Director of Information Technology Services
- The President of the Graduate Student Council
- The Vice President for Operations for the University
- The Deans of Arts and Sciences, the Dean of Engineering, and the Dean of the Graduate School of Arts and Sciences and Engineering, who also serve as ex-officio members of the committee
- Senior development officials including Eric Johnson

Issues demanding attention by the committee during the first semester, all of which have budgetary implications for the FY06 budget and beyond, include:

- Undergraduate financial aid and the stated goal for a “need-blind” admissions policy. The reliance on loans for scholarship support.
- Graduate financial aid.
- Faculty compensation—in particular, competitive levels for new faculty.
- Operating costs for admissions and financial aid.
- Evolution of library facilities to accommodate graduate student expectations and needs. The effect of the falling dollar and the concomitant large increases in subscription prices from European-based publishers of scientific-area electronic and hard-copy journals.
• Graduate student issues: bringing teaching assistant stipends to a competitive level, housing, and health insurance.

• Operating costs associated with Information Technology Services and the number of field service providers.

• The rising level of tuition and fees; the placement of Tufts in this hierarchy.

• The impact on the A&S budget of large gifts to other schools of the university.

• New faculty startup costs, particularly in the laboratory sciences. The lack of a clear policy for faculty retirements.

The committee was well aware of the planned increase in administrative separation between the School of Engineering and the School of Arts and Sciences. While the financial implications of this separation were discussed, the committee proceeded, on the advice of administrative officials, to make recommendations as in prior years, based on the needs of both schools.

The committee discussed how the limited space on campus for faculty research places constraints on the productivity of existing faculty, not to mention the hiring of new faculty. The proposed Arts and Sciences Strategic Plan was in draft form at academic year’s end, so the committee was unable to discuss financial implications of this plan, particularly with regard to its recommendation for faculty expansion.

The committee will be advised of its direct influence on the FY06 budget as submitted to the Trustees for approval.

The committee is grateful to Susan Leverone, acting administrative official for the School of Arts and Sciences, who provided fiscal information throughout the year. The committee wishes also to thank Catherine Doheney for her continuing role of providing venue and sustenance. Professor David Harder, representative from the Executive Committee, was very helpful in guiding the committee during the year. The chairs are particularly grateful for the close attention and increasingly active participation of undergraduate representatives. They also welcome the proposal for an additional graduate student representative.

For the committee,

Robert P. Guertin, co-chair  
Mark Richard, co-chair

Faculty: R. New, K. Portney, B. Manz, A. Blumer, Z. Nitecki and D. Harder (Exec. Comm.).  
Students: R. Rotjean (graduate), D. Baumwoll, R. Goldberg, J. Katzin H. Perkari and J. Loof (undergraduates); ex officio: S. Leverone, S. Ernst, L. Abriola and R. Kanarek.