A&S&E Committee on Budget and University Priorities
Annual Report, 2006–2007

The Committee met seven times during the fall 2006 semester and three times during the spring 2007 semester. In addition, the chair was asked to attend several meetings attended by the Dean of Arts and Sciences and the Dean of Engineering, which were held by the Executive Associate Deans to discuss the FY08 Arts, Sciences and Engineering budget. Several of those presenting budget requests at the deans’ meetings had appeared as well at B&P meetings.

The major item of business for the committee during the fall term was preparing a set of budgetary recommendations for the A&S&E administration. The six-page document contained mostly qualitative recommendations for the fiscal year 2008 budget. The committee was informed by the Executive Associate Deans on a regular basis about progress in composing the FY08 budget.

The committee met with the following faculty, administrators, and students during the 2006–2007 academic year:

- The Executive Associate Dean for Arts and Sciences and the Executive Associate Dean for Engineering (two meetings)
- The senior staff of the Tisch Library
- The director of undergraduate financial aid
- The Director for Information Technology Services
- The Vice President for University Operations
- A representative of the Graduate Student Council
- A representatives of the AAUP
- The Dean of the Graduate School of Arts and Sciences
- The Deans of Arts and Sciences, the Dean of Engineering, and the Dean of the Graduate School of Arts and Sciences and Engineering serve as ex-officio members of the committee.

Some issues addressed with implications for the FY08 budget included:

- Undergraduate financial aid and the stated goal for "need-blind" undergraduate admissions. Implementation of this policy will demand considerable support from outside the operating budget.
- Graduate tuition financial aid; requirement for more detailed information by department and type of degree.
- Graduate teaching assistant stipends—less emphasis than in recent years.
- Faculty compensation; competition for new faculty; Tufts’ faculty salaries lag those of nearly all eleven peer institutions.
- The dominance of three European-based publishers on the high price of subscriptions to science journals; effect on Tisch library budget requests.
- Central administration support by A&S&E.
• Graduate student issues: health service fees for master’s degree candidates receiving full tuition scholarship; housing; library acquisitions.

• The costs associated with new doctoral program initiatives.

• The goal of need-blind admissions and the necessity for fundraising to meet this goal.

• Maintenance support for new construction projects; strategic planning for facilities management; the A&S&E disproportionate role in the operations budget.

• A&S&E support for university-wide information technology and perceived services rendered thereby; the improving relation between school-based and university-based information technology.

The Budget and Priorities Committee inherited this year the issues formerly handled by the Committee on Salary Corollaries and Benefits. For the first time, B&P took up one of these issues: the full tuition remission policy granted to sons and daughters of university-wide vested faculty and staff. Should the university consider a more “portable” policy—one that would grant some smaller uniform amount of financial aid to students attending any undergraduate college or university, including Tufts? Only preliminary discussions were held; the committee made no recommendation. One suggestion was to query all faculty and staff about the issue via a questionnaire.

The committee recommended increased involvement of the EADs in central administration budget issues, as A&S&E is by far the largest contributor to central administration support.

The Committee thanks Catherine Doheney for making arrangements for meetings throughout the year.

Respectively submitted,

Robert P. Guertin