The Committee on Budget and Priorities met six times during the 2010–2011 academic year. Partly because of a mid-year leadership transition, it decided to devote most of its attention during the year to gathering information about the overall structure of the AS&E budget, including major sources of revenues and expenditures, to get a better sense of how budgetary priorities are determined, and to understand how the university sets the priorities and the overall parameters of the budget. This focus has been driven by the need to prepare for the coming transition in the university’s leadership and the possible budgetary reorganizations which may follow.

The coming academic year, in particular, presents the committee with a renewed opportunity to present a meaningful analysis of the needs and challenges facing the university.

To this end, the committee invited several administrators most closely involved in the budget process, including Provost Bharucha, Deans Berger-Sweeney and Abriola, and VP Finance McGurty.

Tufts’ greatest challenge continues to be the one involving financial aid: there is an ever widening gap between family incomes and tuition. Furthermore, the university’s aspirations are beginning to exceed its resources, especially in regards to its physical infrastructure. As an example, the university is in the practice of offering substantial startup packages and laboratory space for new hires in the sciences and engineering. Finally the university faces a wave of retirements in the coming decades. Replacing these faculty members with faculty requiring laboratory space will put added pressure on the budgets.

There may be important priorities ahead which deserve further consideration. One is the need to tap opportunities for cross-school collaboration. There are fields in which this has already commenced, such as bioengineering (and where applications have doubled over the past year). This would allow departments to share revenues in areas where interdisciplinary programs may be started. Another is the possible commercialization of technologies developed at Tufts.

The committee will endeavor to devote attention to the above issues and related ones in the coming academic year.

The committee would like to thank Jillian Dubman for helping to arrange meetings throughout the year.

Respectfully submitted,

Fulton B. Gonzalez and Peggy Cebe, Co-chairs

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Ex-officio: Linda Abriola, Joanne Berger-Sweeney, Andrew MacLellan, Jim Glaser, Leah McIntosh, Scott Sahagian, Paul Stanton.