Annual Committee Report

Tufts AS&E Budget & Priorities Committee

June 10 2019

The Budget and Priorities Committee met three times during academic year 2018/2019.

Meeting of Oct 9, 2018

The committee first met in October. The goal of this meeting was mainly to articulate some focal points for the remaining meetings for this academic year.

The resulting discussion listed the following possibilities:

- Discussion of the current status of AS&E budget
  The committee was interested in continuing the discussion of the A&S budget deficit discussed in the annual report from the B&P Committee of the previous academic year – specifically, from the meeting of Feb 6, 2018.
  The committee especially wanted to know: How does the ongoing A&S / AS&E policy of increasing the size of the admitted class to Tufts affect the budgets and needs of the schools and departments? of the administration and staff (i.e. Student Services, Counselling, Housing)?

- SMFA
  There was discussion in the Nov 14, 2017 B&P Committee meeting about budgetary consequences of the acquisition of SMFA; the minutes include the quote "We got the expenses right, but the revenue and student enrolment did not meet our predictions". The committee discussed whether to follow-up.

- Library
  The Budget and Priorities Committee of the previous (AY2017-2018) academic year had a meeting devoted to a discussion of library resources/staffing/budget, and the resulting discussion led to recommendations to the Deans from the committee. There was some discussion in the present meeting about whether there was a need to follow-up on this matter.
  The resulting discussion in the committee was fairly wide-ranging, which probably indicates interest in continued committee discussion of library-related matters.

- Graduate program growth and budgetary consequences.

- Liaison to Trustee’s Committee
  In recent academic years, the Budget and Priorities Committee has sent a representative (typically the B&P chair) to the Trustees’ Administration and Finance Committee. The committee agreed that this practice should continue.

- Further topics of interest
Discussions revealed some interest in discussions about Facilities, and about budgetary aspects of the Summer school.

Outcomes

Following the October 9 meeting, the committee had a meeting on the Graduate Program in December, and on the current budgetary status in January.

There was also substantial interest in a meeting about the ongoing budgetary implications of the SMFA. Unfortunately, the committee was not successful in organizing this additional meeting. Perhaps the B&P committee for AY2019-2020 will consider this matter.

Dec 7, 2018

The December meeting of the B&P committee included as guests the graduate Deans Bob Cook and Karen Panetta, together with the EADs for A&S and SoE Chris Helmuth and James Sarazen.

Participants discussed questions:

- are the administrative and budgetary structures in the graduate school(s) keeping pace with program growth?
- what are the effects of graduate student unionization?
- what will be the effect of increased RA salary on grants?
- what is the AS&E policies around Masters-degree programs and their tuition revenue? Will MS programs strain resources? Will resulting revenue be reinvested?

Jan 25, 2019

The January meeting of the B&P committee included as guest the A&S Dean Jim Glaser together with the EADs for A&S and SoE Chris Helmuth and James Sarazen. Meeting participants discussed:

- the growth of entering class-size, and its effects on school and departmental budgets
- the reaction of the Somerville and Medford communities to this class-growth.

Note about the Trustees’ Committee Liaison

The chair of the committee this year (G. McNinch) served as Liaison and attended two meetings of the Administration and Finance Committee – one in October and one in May.

In order to assume this role, McNinch communicated with Vida Johnson, VP of the faculty senate, about this matter in October. As a note to future iterations of the committee, this liaison needs to be set-up in advance of the first Trustees’ meeting.

The previous two B&P committee chairs were Rob White and Pedro Palou. Pedro served as the liaison during AY2017-2018 and Rob served as the liaison in AY2016-2017.