

The Resources and Planning Committee Report 2004-2005

The Resources and Planning Committee has now completed its work for 2004-05. We had six regular meetings, all with Dean White and Assistant Dean Rick Hanson, and I had several briefings with each of them on Committee business. Regular attendees were Bill Blomquist (liaison), Phil Goff, Christian Kloesel, and Marianne Woheck. One other member attended occasionally.

This committee advises the Dean; it does not make decisions. As Dean White has reported, the financial situation of the School depends on enrollments. Currently, if Summer I enrollment falls short of last year's figure, much of our \$670,000 balance would be in jeopardy. More threatening and even less controllably, if the assessment from the Campus rises by around \$1 million, as has been rumored, we will fall into a deficit during 2005-06. Already assessments well exceed the state allocations to SLA, so tuition dollars must make up the difference. Enrollment has been flat lately. Hires of new lecturers during 2002-03, though very needed, have created some budgetary tension, as well. Dean White plans to keep the number of tenure-track appointments, net of retirements and resignations, about constant. However, the Committee did not discuss at any length the number and allocation of new appointments this year, as it did last year. We were advised that several new hires for 2005-06 come with outside base funding, however.

In view of this difficult budgetary outlook, the Committee devoted most of its time to considering economies in the School. We recommended a two-step (\$12,000 for 2005 for two courses) cut in maximum summer salaries, with minima for lecturers. This is intended to encourage the former to seek research grants. We did agree to a \$3000 promotion raise for newly appointed senior lecturers. We somewhat reluctantly agreed to limits on fee remissions for graduate students. We discussed the finances of our various research centers and urged some of them to do more to raise their own funds and to charge reasonable rates for courses and other services. No new programs were forwarded, and none was considered for elimination. Some other ideas for economies were raised by individual members of the Committee but not endorsed (as yet) by the Dean.

Several matters were given some preliminary discussion but must be left for next year: (1) the salary policy developed by the Faculty Affairs Committee but held over at their request. We are generally of the opinion that market, equity, and promotion adjustments should be handled by the Dean before merit money is allocated to Departments. (2) course buyout policy, now 50-50, was deferred to sample the experience of centers and Departments (3) the B.A. in International Relations did not reach us in time for the last meeting, but should be on the agenda for next year, as well.

Somehow the School is getting through 2004-05, but caution is very much required to do as well in 2005-06.

Martin Spechler
Chair