

HUMANITIES AND SCIENCES

(all \$ in 000s)

<u>Strategy</u>	<u>Total</u>
Controlling Faculty Size	\$1,441
Reducing Non-Faculty Teaching	\$1,069
Redefining Departments	\$56
Redefining Curricula	\$429
Revising Interdisciplinary Programs	\$598
Effecting Economies	\$475
Income Enhancement	\$737
Tapping Restricted Funds	\$135
Fundraising	\$60
	<u>\$5,000</u>

1/29/92

EXECUTIVE SUMMARY

The School of Humanities and Sciences will decrease its Operating Budget by \$5 million through a combination of expenditure reduction (approximately \$4M or 80%) and income enhancement (approximately \$1M or 20%).

Program reductions are highly selective and will include:

Reducing faculty size (1.4M) through attrition by approximately 5% (23 FTE); vacated billets will be reassigned to currently unbilled faculty. The billet size of the School will remain the same.

Reducing non-faculty teaching. (\$1.1M) Expenditures on lecturers will be reduced by 23% and replacement teaching by 18%. This will increase faculty teaching responsibilities, modestly raise the size of some classes, and require rationalization of teaching schedules.

Redefining departments. (\$0.5M) The organization of the physics community will continue under review, Communication will move toward self-financing, Food Research will be regularized as an H&S department, and the foreign literature departments will be merged.

Redesigning curricula. (\$0.4M) Foreign language teaching will be reorganized. Drama will rethink its curriculum in response to considerable reductions in its budget. Music will discontinue one doctoral degree, and university funds will be withdrawn from the band. Studio Art will lose one vacant faculty position; a Visiting Committee will advise on the breadth of fields and degrees it should offer in the future.

Revising Interdisciplinary Programs. (\$0.6M) Reemphasizing the principle of faculty commitment will permit reduction of expenses in lecturers and staff in many programs. Innovative Academic Courses will be closed.

Effecting Economies. A few staff decreases (including in the Dean's Office) and a 5% reduction in School-wide expenditures on Special Commitments will save \$0.5M.

Income enhancements will include

Expanding master's programs by approximately 60 students (\$0.7M): 48 in existing or new programs in the social sciences, 12 in existing humanities programs.

Substitution of some restricted funds for university general funds (\$0.1M).

Fundraising in Chemistry (\$0.06M).

This plan is the outcome of broad consultation with H&S faculty. We believe it will permit H&S to establish a viable balance between expenditures and resources while

*preserving

- the breadth and excellence of undergraduate education;
- the School's faculty billet size;
- the ability to make new faculty appointments (though at a slower pace) and to retain excellent faculty;
- the strength of departments/programs that have achieved excellence in scholarship and teaching;
- diversity in all its forms;

* and initiating

- a period of curricular and departmental redesign;
- a strategic planning process, to guide allocation and reallocation of resources;
- improved financial management and procedures for academic decisionmaking;
- post-Campaign fundraising, to provide capacity for innovation and upgrade.