The College of Health Sciences Strategic Position Control plan for FY 2016-17 is summarized below.

a. The expected number of vacancies based on the unit’s historical vacancy rate over the last 3 years based on numbers compiled by Business and Financial Services; the current number of open positions; and likely upcoming planned and unplanned vacancies.

The College of Health Sciences has been address position control strategically beginning in FY-16 and FY-17. The attached table depicts the reduction in positions and the vacancy savings to meet our budget lapse reduction of $380,000 in FY-16 and our budget cut of $720,000 in FY-17. In addition, we have been directed to also meet an expense reduction target of $311,248 for FY-17. The expected number of vacancies in the College of Health Sciences based on the past 3 years is about 6 positions. As of October, 2016, we currently already have 6 planned open positions affecting this current biennium, including: Bachelor in Healthcare Administration (Teaching Academic Staff), Master in Healthcare Informatics/Administration (Assistant Professor), Advising (Advisor), Kinesiology-IHCP (Professor), Research office (Assistant Program Manager), Biomedical Sciences (Assistant Professor). Five of these six positions need to be replaced due to various reasons detailed in b-f below; at this time there are no plans to replace the Kinesiology-IHCP (Professor) position. One other position, an Administrative Assistant needs to be hired to provide needed administrative support for the Kinesiology–ESHP unit (this position was vacated in 2015-16 through a VSIP vacancy). We have two additional planned positions opening due to retirement which will need to be filled for FY-18.

b. Expected hires that are needed to maintain financial returns.

One position in FY 2016-17. We are finalizing our offer to a candidate to replace our approved open Advising position. This position is essential. Current advising load in CHS due to shortage of advisors is at around 600 case-load. This new position will help get us at an advising case-load at about 400 students and will free up our recruiter to re-establish his efforts at increasing our recruitment efforts after a period of filling in with an expanded advising case-load. Advising is an essential position to increase our undergraduate enrollment and retention efforts in the College of Health Sciences.

c. Expected hires that are needed to maintain accreditation of academic programs.

Five positions in FY 2017-18. We will need to recruit for the BHA Teaching Academic Staff position (approved) and the MHA Tenure-track Faculty position for employment in Fall, 2017. Both of these positions are essential for accreditation of the Bachelor in Healthcare Administration and the Master in Health Care Administration, respectively. We also have one planned vacancy at the end of 2016-17 in Biomedical Sciences (Assistant Professor) that we will need to fill with a recruitment for a tenure-track position. This position as well has implications for continued high ranking nationally of our biomedical and clinical laboratory sciences programs. We have two other planned positions, one tenure-track
position in OST due to retirement and a teaching academic staff position in CSD that will need to be replace in FY18. These positions are essential for maintaining accreditation in their respective fields.

d. Expected hires that are needed for continuity of essential academic and non-academic operations that broadly support the University’s mission (after alternatives for downsizing and reorganization have been considered).
One position in FY 2016-17. We need to hire a 1.0 FTE Administrative Specialist for Kinesiology-ESHP which has been vacant since the vacancy of the position due to a VSIP in 2015-16.

e. Expected hires from external funding, auxiliary funds, and funding restricted for specific purposes (source of funding must be described).
One position in FY 2016-17. We anticipate needing to hire a shared 1.0 FTE Research Program Manager to serve in the role of Director of Operations for our three research centers: Center for Aging and Translational Research (CATR), Center for Urban Population Health (CUPH) and Rehabilitation Research and Disability Design (R2D2) in 2016-17. Funds for these centers has already been committed to these centers and will be also subsidized through direct grant funds as well as indirect costs from federally-funded grants and contracts.

f. Actions required to maintain R1 status and national and international reputation of programs.
One position in FY 2016-17. The Assistant Program Manager for research position has been filled with a temporary position and we are exploring the need for filling this position permanently. This person will work directly with the Shared Office of Administration for Research (SOAR).

g. Comparison of the expected savings (after considering a-f above) to the unit salary reduction target established by campus, and discussion of how any shortfall will be addressed (including the impact of these additional cuts on b-f above).
The primary manner in which we plan on meeting this our salary reduction target established by campus is through saving related to the unanticipated resignations of two more senior faculty members who have left the University, effective Academic Year 2016-17. The total amount of funds saved due to these two faculty vacancies is: $248,448. One of these positions will be filled in 2017-18, the other will not be filled. The remaining $62,800 will be realized through the delayed filling of the approved hiring of the Health Informatics and Administration Teaching Academic Staff position (to be filled in Fall, 2018 rather than Fall, 2017).