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.

BFS projects that the College of Engineering & Applied Science will have 4 FTE’s turnover for a projected savings of $398,293.

The College predicts savings in three main areas with regards to positions.

1) Some salary savings from faculty leaving the university, taking unpaid leave, or from paid research buyouts during the academic year.
2) Some salary savings from staff positions temporarily held upon and during the recruiting process.
3) Savings from appointing fewer ad-hoc instructors.

Any additional expense reduction would likely be met with reduced spending on supplies and equipment.

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

The Development Program Manager positions are vital to the financial returns of the school. There are three positions with this title listed. The first is our Corporate Relations Director. This position connects the College to local industry and creates collaborations for research support as well as donations and partnerships, such as the Johnson Controls endowed professorship and collaboration. This position was just vacated and we plan to hold open for the time being but will begin recruiting once we are confident the required expense reduction is achieved.

The other two Development Program Managers are in College’s Office of Research. These are the people that help faculty find, target, and develop grant proposals to increase research. The College has been down one of these positions for quite some time and the other was just recently vacated. We are currently recruiting for both positions within the UW System and hope to fill the positions soon. Over time, we expect a significant percentage of these salaries to be funded from indirect return to the college (see section e).
We are not aware of any other impending staff departures, but, administratively, the College is running very lean, and we would expect to replace any position that would become vacant.

The College is planning to open a recruitment for faculty, with an anticipated start date for the new faculty of Fall 2017 (FY18). One area of emphasis for this recruitment will be biomedical engineering. We have recently established a new biomedical engineering program, which we expect to increase our enrollment and contribute positively to our financial situation. We will need faculty, however, to develop and grow this program and ensure it reaches its full potential.

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

ABET, the accreditation body for the College does not require a specific number of faculty within a program or department. However, ABET does however want to see a student faculty ratio no higher than 25:1. Currently the College overall is at approximately 31.27. The College may need to increase the number of faculty to stay below the 25:1 ratio. The College is planning to open a recruitment for faculty, with an anticipated start date for the new faculty of Fall 2017 (FY18).

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).

We are not aware of any other impending departures.

e. Expected hires from external funding, auxiliary funds, and funding restricted for specific purposes (source of funding must be described).

The College makes many hires from 133 and 144 grant funds and will continue to do so. These are primarily, but not exclusively, Research Associates, Research Interns, Research Assistants, and student workers or project appointments.

Additionally, the Development Program Managers in the Office of Research will be paid for partially out of 150 funds with the percentage of 150 funding for them increasing each year up to 75%.
f. Actions required to maintain R1 status and national and international reputation of programs.

Almost all positions assist in maintaining R1 status, from Faculty positions, to grant development, to Corporate Relations to administrative support positions. Each position has a unique role to play regarding maintaining R1 status. The College is planning to open a recruitment for faculty, with an anticipated start date for the new faculty of Fall 2017 (FY18).

The positions that most closely effect the status are Faculty and the Development Program Managers, all 3. These positions are directly in line with research efforts. The additional faculty are, of course, critical to increasing critical mass in key research areas to elevate research expenditures, improve PhD student production, and expand scholarly output.

Additional actions that are required are the continuation of graduate student support, whether through Teaching Assistant or Research Assistant positions; investments in labs and equipment; investments in research through matching funds; and the ability to adequately compensate faculty and staff to encourage their research.

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).

At this point, with the projected salary savings, taking into effect known and planned vacancies and hires, the College projects a savings of $372,000. Any additional expense reduction would likely be met with reduced spending on supplies and equipment.