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:

<table>
<thead>
<tr>
<th>Salary Budget</th>
<th>Salary Turnover</th>
<th>% of Budget</th>
<th>FTE Budget</th>
<th>FTE Turnover</th>
<th>% of Budget</th>
<th>Ave Sal/Turnover</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,313,293</td>
<td>$452,895</td>
<td>7%</td>
<td>97</td>
<td>8</td>
<td>8%</td>
<td>$58,197</td>
</tr>
</tbody>
</table>

The current number of open positions; and likely upcoming planned and unplanned vacancies.

For fiscal year 2017, the majority of our open positions are filled with temporary staff brought in as Visiting Professors, Adjunct lecturers, or LTE’s. For the open positions related to teaching, recruitments will be completed for Fall 2017 (FY18) start dates. Currently, the Peck School of the Arts has 5 FTE Faculty, 1 FTE Academic Staff and 1 FTE University Staff Appointments open. Additionally, over the next 3 years it is anticipated (planned & unplanned) that we will have 13 FTE Faculty, 3 FTE Academic Staff, and 1 FTE University Staff vacancies.

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

As of today, for Fall 2018, it is critical that we hire no less than the following (subject to other unanticipated vacancies):

- Faculty (1FTE) for Art & Design-Sculpture
  - currently held by Visiting Associate Professor
- Academic Staff (1FTE) for Art & Design-Digital Fabrication & Design
  - Converting an open Faculty line to academic staff/adjunct.
- Academic Staff (1FTE) for Dance-Music Director
  - Currently held on a waiver
- University Staff (1FTE) for Facilities Operations
  - New Appointment, externally funded to support facility operations & our ability to generate outside facility rental revenues

As both planned and unplanned positions become vacant, the positions will be reviewed for staffing necessity into program-track areas of growth while also addressing our financial, accreditation and research goals.

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

The plans indicated above are not sufficient for maintaining quality programming or accreditation. While I have been impressed with the willingness of PSOA faculty to remain research-active even with higher than normal teaching loads, it is impossible to expect this pace to continue. In recent accreditation reports for Art and Design, Music, and Dance, external reviewers indicated that our current combination of research activity and teaching load is “unsustainable.” The chart below compares student:faculty ratios for Peck School departments with averages found in public institutions with similar department size (as reported by the Higher Education Arts Data Services).
Not only are Peck School of the Arts faculty teaching a much higher workload than found in peer institutions (3:3 or higher), Peck School students have far less access to faculty than students enrolled in other public institutions with similar department sizes. The difference in Student:Faculty ratios with peer institutions (all public) is particularly dramatic in Film (1:48 at UWM, 1:14.8 public average), Art and Design (1:43 at UWM, 1:16.2 public average), and Music (1:16 at UWM, 1:7.7 public average). This combination of high workload and low number of faculty is making it impossible to maintain the quality programming necessary to recruit and retain students AND employees.

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).

In summer 2016, to reduce costs, the Peck School of the Arts restructured to centralize academic administrative support. We have decreased our academic administrative support staff by 25% (4 FTE). These cuts have increased the administrative burden for our faculty & staff. We are continuing to investigate and implement process improvement at the highest levels possible.
Additionally, we have cooperated with the campus initiatives such as decreasing limited appointee titles. In May 2016, our Assistant Dean of Business Administration (UBR/PREP) role was split by 50% with the Lubar School of Business in effort for campus to reduce the number of limited appointees. With the campus discussion of the Integrated Shared Services Project, we have filled our primary Human Resources staff position in a project appointment and held a financial specialist search pending the outcomes of these campus initiatives.

Peck School faculty and staff can no longer afford to lose support positions and fill holes with temporary staff, as it compromises our ability to administratively support our school while maintaining necessary compliance with the many policies and regulations to which we must adhere.

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

We have planned to recruit for 1 FTE University Staff position in our area of Facility Services, which would replace the work of 2 current LTE appointments. This position is funded externally and gives us the ability to generate facility rental revenues (user fees). Without this position it limits the function of our facilities area, in which we have 5 buildings with 8 major public performance venues, all of which are rented to community partners throughout the year for revenue generation.

f. Actions required to maintain R1 status and national and international reputation of programs.

As mentioned in “c” above, the combination of high workload and low number of faculty is making it impossible to maintain the quality programming necessary to recruit and retain students AND employees. Without an infusion of funds, each of the highly regarded Peck School programs will drop in reputation, student enrollment, and research productivity. As is seen in the graph above, our campus investment in Arts programming is already far below that of other public institutions.

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).

We will continue to address our structural deficit with reductions in staff through vacancy savings. We have planned for elimination of our structural deficit and debt pay off within 3 fiscal years based on legal commitments/obligations and our ability to offer our programs. Of our 7 “open positions” since our last budget cut cycle, we are requesting to hire 4. Of our 17 “planned & unplanned positions” we will not move forward to fill over half of those positions. Vacancies that are requested to be filled and recommended to hire will continue to be based on the program-track potential for enrollment, financial sustainability, accreditation standards and research/community engagement initiatives.

Peck School faculty, staff, and administration have already systematically raised enrollment caps, reduced course and program offerings, and stacked low-enrolled but required courses in order to adequately serve students. We are continuing to examine curriculum offerings across the departments to determine whether we can find further savings.