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.

- Based on the unit’s historical vacancy rate over the last three years, Business and Financial Services projects that the HBSSW will have 5 FTE turnover during FY 2016-17. The HBSSW is currently planning for 1.5 FTE tenure track faculty resignations / retirements at the end of FY2016-17. The School is also planning possible 2.0-3.0 FTE retirements / resignations of teaching academic staff. In addition, the HBSSW had a recent retirement of 0.40 non-teaching academic staff (FTE shared with School of Education). Projected total of **4.9 FTE planned and unplanned vacancies** by the end of FY 2016-17.

- The total number of planned open positions (GPR funded) in the HBSSW by the end of FY 2016-17 include:
  - Tenure Track Faculty: 10.0 FTE (8.0 FTE Social Work and & 2.0 FTE Criminal Justice) As of October 2008, the HBSSW had a total 25.0 FTE tenure track faculty with plans in 2012-13 to add one additional faculty line to Criminal Justice for a total of 26.0 FTE. (19.0 FTE Social Work and 7.0 FTE Criminal Justice). The School projects without any recruiting a total of 16.0 tenure track faculty as of October 2017 (11.0 FTE Social Work and 5.0 FTE Criminal Justice).

<table>
<thead>
<tr>
<th>HBSSW Tenure Track Faculty</th>
<th>FTE</th>
<th>Additions</th>
<th>Departures</th>
</tr>
</thead>
<tbody>
<tr>
<td>October 2008</td>
<td>25.00</td>
<td>0.00</td>
<td>-1.00</td>
</tr>
<tr>
<td>October 2009</td>
<td>24.00</td>
<td>0.00</td>
<td>-1.00</td>
</tr>
<tr>
<td>October 2010</td>
<td>23.00</td>
<td>0.00</td>
<td>-4.00</td>
</tr>
<tr>
<td>October 2011</td>
<td>19.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>October 2012</td>
<td>21.00</td>
<td>4.00</td>
<td>-3.00</td>
</tr>
<tr>
<td>October 2013</td>
<td>22.00</td>
<td>0.00</td>
<td>-2.00</td>
</tr>
<tr>
<td>October 2014</td>
<td>20.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>October 2015</td>
<td>20.00</td>
<td>2.00</td>
<td>-4.50</td>
</tr>
<tr>
<td>October 2016</td>
<td>17.50</td>
<td>0.00</td>
<td>-1.50</td>
</tr>
<tr>
<td>Projected October 2017**</td>
<td>16.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

** Projection without any recruitments.

FTE counts do not include Dean, Associate Dean or faculty transferred to Zilber School of Public Health.
University Staff: 1.0 FTE: The HBBSW has 1.0 FTE open program assistant position that provides support to the Social Work Department Chair and the Director of Field Education. Current coverage is being provided by two LTEs.

Non-Teaching Academic Staff: 1.0 FTE: The HBSSW also has 1.0 FTE open Academic Advisor position.

- The total number of unplanned vacancies include a possible 3.0 FTE Teaching Academic Staff.

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

Criminal Justice:

- Recently approved by the Provost (replacements for open positions):
  - 1.0 FTE tenure-track faculty to support the growing Crime Analytics Master’s Degree program.

- Additional requests for replacements of open positions. Per Provost, will review in December 2016:
  - 1.0 FTE tenure track faculty

Social Work:

- Recruitments in progress approved by the Provost (replacements for open positions)
  - 1.0 FTE tenure track endowed chair replacement
  - 3.0 FTE tenure track faculty
  - 1.0 FTE Visiting Professor **
  - 1.0 FTE Teaching Academic Staff

- Additional requests for replacements of open positions in order to meet accreditation standards. Per Provost, will review in December 2016:
  - 1.0 FTE tenure track faculty
  - 1.0 FTE Visiting Professor **

** HBSSW would like to request 2 FTE tenure track faculty instead of 2 FTE Visiting Professors listed above (which are designated as academic staff in the HR system) to meet CSWE accreditation standards re: faculty-to-student ratio, and teaching, scholarship and service mission of the School. Total 7.0 FTE tenure track (including endowed chair) and 1 FTE Teaching Academic Staff.

- Replacements for possible unplanned vacancies:
  - 2.0 FTE Teaching Academic Staff
b. Expected hires that are needed to maintain accreditation of academic programs.

Social Work

- Recruits in progress approved by the Provost (replacements for open positions)
  - 1.0 FTE tenure track endowed chair replacement
  - 3.0 FTE tenure track faculty
  - 1.0 FTE Visiting Professor **
  - 1.0 FTE Teaching Academic Staff

- Additional requests for replacements of open positions in order to meet accreditation standards. Per Provost, will review in December 2016:
  - 1.0 FTE tenure track faculty
  - 1.0 FTE Visiting Professor **

** HBSSW would like to request 2.0 FTE tenure track faculty instead of 2.0 FTE Visiting Professors listed above (which are designated as academic staff in the HR system) to meet CSWE accreditation standards re: faculty-to-student ratio, and teaching, scholarship and service mission of the School. Total 7.0 FTE tenure track (including endowed chair) and 1.0 FTE Teaching Academic Staff.

- Replacements for possible unplanned vacancies:
  - 2.0 FTE Teaching Academic Staff

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).

Criminal Justice:

- Recently approved by the Provost (replacements for open positions):
  - 1.0 FTE tenure-track faculty to support the growing Crime Analytics Master’s Degree program.

- Additional requests for replacements of open positions. Per Provost, will review in December 2016:
  - 1.0 FTE tenure track faculty

- Requests for replacements of possible unplanned vacancies:
  - 2.0 FTE Teaching Academic Staff

Social Work

- Recruits in progress approved by the Provost (replacements for open positions)
  - 1.0 FTE tenure track endowed chair replacement
  - 3.0 FTE tenure track faculty
  - 1.0 FTE Visiting Professor **
1.0 FTE Teaching Academic Staff

- Additional Requests for replacements of open positions in order to meet accreditation standards. Per Provost, will review in December 2016:
  - 1.0 FTE tenure track faculty
  - 1.0 FTE Visiting Professor **

** HBSSW would like to request 2.0 FTE tenure track faculty instead of 2.0 FTE Visiting Professors listed above (which are designated as academic staff in the HR system) to meet CSWE accreditation standards re: faculty-to-student ratio, and teaching, scholarship and service mission of the School. Total 8.0 FTE tenure track (including endowed chair) and 1.0 FTE Teaching Academic Staff.

- Replacements for possible unplanned vacancies:
  - 2.0 FTE Teaching Academic Staff

HBSSW
- 1.0 FTE Program Assistant provides administrative support to SW Dept. Chair and Director, Field Education; current coverage provided by 0.25 LTE and 0.5 graduate Project Assistant

- 1.0 FTE Academic Advisor (Replacement)

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

Annual multiple contracts with Wisconsin Department of Children and Families
- 2.0 FTE new Administrative Program Specialists (new contract)
- 2.0 FTE replacement Administrative Program Specialists
- 2.0 FTE additional Financial Specialists
- 1.0 FTE replacement Administrative Program Manager III (replacement for Hayes)

f. Actions required to maintain R1 status and national and international reputation of programs.
- Increase doctoral student recruitment, enrollment, retention and graduation
- Competitive research start-up funds for faculty, including 2 months of summer support
- Competitive graduate research assistant salaries
- Campus provision of base funding for research centers/institutes (HBSSW: Institute for Child & Family Well-Being (ICFW))

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 the end of FY 2015-16, the HBSSW saw a departure of 3.5 FTE tenure track faculty. The salary savings from these departures was known at the time the School submitted the spending forecast in Spring 2016 to campus. The HBSSW is planning an additional 1.5 FTE tenure track faculty and possible 2.0-3.0 FTE non-teaching academic staff departures at the end of FY 2016-
17, however the savings from these departures will not be seen until FY 2017-18. Any shortfall will be addressed with reduced S&E spending for FY 2016-17 (such as limited classroom / lab moderations and computer replacements) and the use of Indirect Cost Returns.

The hires listed above (in b-f) would be projected to start in FY 2017-18. These hires will have no impact on the unit salary reduction target established by campus for FY 2016-17.