

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
COLLEGE OF ENGINEERING

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Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$500,000.00	2014	Permanent		College of Engineering is requesting \$500,000 to support the integrated facilities for characterization and fabrication. These are new multidisciplinary ventures and not separate academic departments, so the conventional revenue streams (i.e. ABB tuition, RCR, Advancement) are limited to support their missions. These are expensive facilities and with complex equipment and highly trained staff and are critical if UW is going to continue to support world-class research and innovation in the areas of molecular engineering, nanofabrication, nanocharacterization and analysis. In reviewing our peers, it is typical to receive some form of central support to supplement internal and external usage charges and to encourage faculty use and support the COE partnership with SOM and A&S for these facilities.
\$1,250,000	2015	Temporary	5 Years	Through funding from two recent provisos, the College of Engineering will award 323 more student degrees annually. To support these students, COE is in the process of hiring 50 new faculty members. Recruiting top faculty requires high start up packages for labs and equipment which average \$500,000 each. Since the provisos only provide operating support, current start up packages have been funded from COE and department reserves (mostly RCR and PMP reserves). COE is also submitting Proviso 3A (without a capital request) to accommodate the growth of 117 additional engineering degrees annually. To help support these current and future provisos, COE requests \$1,250,00 per year from Provost Reinvestment funds to partner on support for new faculty start up packages.

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
COLLEGE OF ENGINEERING			<p>COE will fund salary and benefit increases with incremental ABB tuition funds. It does create challenges with a conflicting priority for this funding to also support increased access and enrollment growth with the two proviso's COE has received. Each proviso model assumes a portion of the growth would be supported with ABB tuition funding.</p>

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
COLLEGE OF ENGINEERING	Start-up Expenses	51%	<p>If needed, the COE can provide detail by COE department which shows the majority of COE reserves are held by CSE and COE Dean. Over 50% of the funds held are for current start up commitments and 50% of unit reserves are earmarked for future start up commitments.</p>
	Aid & Waiver Reserves	1%	
	Temporary Salaries	2%	
	Deferred Mntc./Capital Investment	2%	
	Reserves	34%	
	Equipment	2%	
	Strategic Initiatives	8%	
	Total	100%	

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Faculty Status Report and Lecturer Recruitment/Hiring

Please describe your unit's emerging or changing faculty needs, including information about faculty hiring trends and the recruitment and appointment of lecturers.

After several years of budget cuts, COE has received approximately \$7.0M in new funding to support increased access and enrollment growth. Lecturers and TA's are also used to provide support with core COE service courses and to provide access beyond COE students especially in Computer Science. The majority of this funding is being used to support the hiring of new faculty. In FYE 2012, COE hired 14 new faculty members with an average startup cost of \$500,000 per position. This past year FYE 2013, COE made 32 offers and had 18 acceptances for new tenure-track faculty positions and their average startup costs were about \$480,000. We are competing against top schools such as Berkeley, MIT, Michigan, Cornell, Austin and USC. In FYE 2014 we are carrying 11.5 positions which have not yet been filled from last year and the departments are still in the midst of those faculty searches. In FYE 2014 COE will be conducting 19.75 new searches for faculty position. (FYE 2014 total searches – 31.25 positions) In conjunction with our FYE 2014 faculty hiring plan, funding has been provided for the Clean Energy Institute, (CEI) and 2 positions will be slated out of our total FYE 2014 searches for the CEI initiative. With the two Proviso funding cycles for Engineering growth, the CEI funds, and the hard work in the departments to generate funds through additional students and ABB, PMP, and other sources, we are in a position for modest faculty growth.