

# 3 Year Plan Presentation SEAS Faculty Meeting

**December 7, 2011**

# Goals

- Overarching goal: Ranked more favorably among the AAU engineering public
- AAU does not publish ranking of its members
- Surrogate: US News Rankings
- Ranked in top 40 in next five years
- Over next three years in top 45

# Five Mechanisms to Achieve Overarching Goal

- Improve our undergraduate student educational experience
  - Reduce student to faculty ratio (student numbers reasonably steady; faculty growth)
- Become more competitive at center-type proposals
  - Aggressive faculty hiring in key areas
- Redirect and strengthen development effort
  - Endowed chairs/professorships, student scholarships, and innovative student initiatives
- Focus on doctoral education and research
  - Faculty growth yields increased research funding
- Improve our prominence among engineering administrators in the US and students worldwide
  - Improved marketing efforts

# Collaborative Initiatives

# Clean Thrust Technology Initiatives

- Materials Science and Engineering  
(collaboration with College of Arts and Sciences)
- Energy Diversification Initiative  
(collaboration with VPR, School of Management, Law School)
- Center for Sustainable Freshwater Resources (collaboration with the College of Arts and Sciences)

# Entrepreneurship and Leadership Thrust

- Center for Enterprise Engineering  
(collaboration with School of Management)
- Institute for Biomedical Entrepreneurship and Design (collaboration with School of Medicine and Biomedical Sciences, STOR, School of Management, Libraries)

# Computing and Data Management Thrust

- Complex Systems Institute (collaboration with College of Arts and Sciences)
- Data Intensive Computing (collaboration with the School of Pharmacy)
- Providing a Competitive Advantage to WNY Industry through Modeling and Simulation (collaboration with CIO and TCIE)

# Multi-media Science Thrust

- Institute for Language and Cognitive Sciences (collaboration with the College of Arts and Sciences)
- Virtual Education Framework (collaboration with numerous units)

# Continuing Initiatives

- Undergraduate Student Excellence Initiatives
- Research Initiatives
- Graduate Student Quality of Life Initiatives
- Lab upgrades related to ABET
- MCEER

# New Initiatives

- Faculty Growth
- Enhancement of Marketing Efforts
- International Program Growth
- Increase Domestic Out of State Students

# Financial Model

<b>Revenues</b>	
Starting Recurring Base Budget 2011-2012	\$ 24,529,031
Total Tuition Revenue addition to Base (12-13 through 14-15)	\$ 5,600,232
ICR growth addition to Base (12-13 through 14-15)	\$ 300,000
ICR 12% base growth	\$ 27,819
Average per year other Unit Revenue	\$ 2,425,383
Ending Total Revenue 2014-2015	\$ 32,882,466

<b>Expenses</b>	
Personnel Expenditures	\$ 27,795,930
3 year plan Total Faculty Growth	\$ 1,365,000
3E proposal Total Match of Faculty Hiring	\$ 1,050,000
Non Personnel Expenditures	\$ 2,050,626
3 year plan New Initiatives	\$ 352,000
Total Expenditures 2014-2015	\$ 32,613,556

2014-2015 Balance	\$ 268,910
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## Assumptions:

Engineering receives an increase of \$5,600,232 in permanent State operating allocation through 2014-2015 in tuition revenue growth

3 E proposal funds are spent as proposed in their original budgets & not shown in above numbers

Engineering hires 23 new faculty from engineering allocation & 10 new faculty from 3E proposal funding

Any yearly State Operating Deficit, new hire startup & some student expenses are covered by increased UBF funds due to philanthropy shown in the net reduction in Non Personnel expenditures through 2014-15.

Summer Bonus remains in place throughout the 3 year plan

1/3 Third Turnover Tax is eliminated

# Summary—Five Main Themes

- **Improve our undergraduate student educational experience** by significantly reducing our student to faculty ratio
- **Grow our faculty in key areas** and to the point where we can more easily assemble research teams that allow us to win large center-type proposals
- **Foster and sustain a strong development effort** that matches our ambitions and continues to generate monies for professorships, student scholarships, and innovative student initiatives
- **Renew focus on doctoral education and research.** This will be achieved by increased research funding those results from large, center-type efforts
- **Improve our prominence among engineering administrators in the US and students worldwide** through improved marketing efforts