

COE FY12 Budget Reduction Planning

Presented to:

- Department Heads
- Student Representative
- Staff Representative
- Faculty Representatives

June 23, 2010

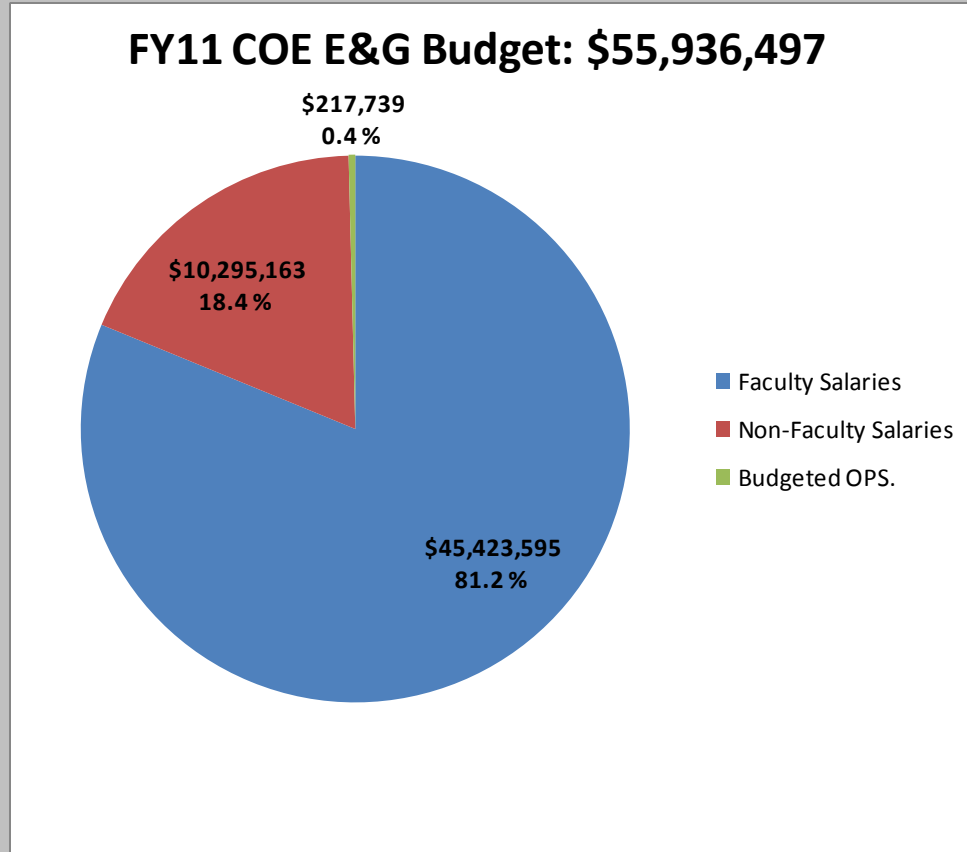
G. Kemble Bennett, Ph.D., P.E.

Vice Chancellor and Dean of Engineering
Director, Texas Engineering Experiment Station
Harold J. Haynes Dean's Chair Professor

Budget Reductions

COE E&G Budget Reductions			
FY10	FY11	FY12	Total
\$1.2M	\$1.2M	\$5.5M	\$7.9M
TEES Budget Reductions			
\$750K	\$750K	\$2.9M	\$4.4M

Dwight Look College of Engineering FY11 Projected E&G Budget



Prorated FY12 E&G Reductions

\$5.5M Reduction Prorated	
Units	Reductions
AERO	\$429,057
BMEN	\$217,401
CHEN	\$392,957
CSCE	\$583,869
CVEN	\$767,077
ECEN	\$792,787
ETID	\$395,839
ISEN	\$356,545
MEEN	\$801,030
NUEN	\$272,855
PETE	\$302,693
ESSAP	\$63,467
EPO	\$124,423

TEES Research Support to Academic Divisions

- \$1.9M additional funds set aside
- Current plan is to retain existing indirect cost allocation formula

Reduction with TEES Support

Reduction with TEES' support: \$1.9M			
Units	Immediate E&G Reduction Cost	TEES Support	Total Reduction
AERO	\$252,443	\$176,614	\$429,057
BMEN	\$173,905	\$43,496	\$217,401
CHEN	\$213,814	\$179,143	\$392,957
CSCE	\$388,775	\$195,094	\$583,869
CVEN	\$458,692	\$308,384	\$767,077
ECEN	\$487,949	\$304,838	\$792,787
ETID	\$315,700	\$80,138	\$395,839
ISEN	\$289,981	\$66,564	\$356,545
MEEN	\$480,916	\$320,114	\$801,030
NUEN	\$165,202	\$107,653	\$272,855
PETE	\$184,732	\$117,961	\$302,693
ESSAP	\$63,467	\$0	\$63,467
EPO	\$124,423	\$0	\$124,423



ABET Review

G. Kemble Bennett, Ph.D., P.E.

Vice Chancellor and Dean
Dwight Look College of Engineering
The Texas A&M University System

September 27, 2010

Where We Need to Be

Vision 2020

“The goal of Vision 2020 is to continue the academic evolution of Texas A&M University so it is generally considered **one of the ten best public universities in America by 2020**, while retaining, or even enhancing, many of the unique features that have differentiated the university in the past.”

Vision 2020: Creating a Culture of Excellence



Vision 2020 Priorities



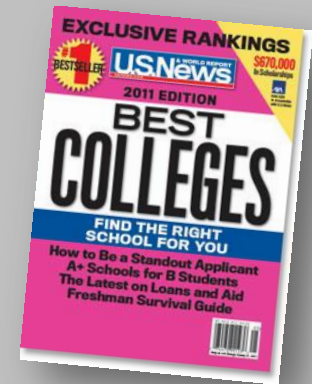
- Elevate Faculty (*Imperative 1*)
- Improving graduate and undergraduate programs (*Imperatives 2 & 3*)
- Diversity and globalization (*Imperative 6*)
- Improve space (*Imperative 13*)



2011 Undergraduate Rankings

Public Institutions

- 1 Petroleum Engineering
- 1 Biological and Agricultural Engineering
- 2 Nuclear Engineering
- 6 Industrial and Systems Engineering
- 7 Civil Engineering
- 8 Aerospace Engineering
- 9 Electrical Engineering
- 10 Mechanical Engineering
- 11 Chemical Engineering



Source: U.S. News and World Report rankings of U.S. universities



Workforce Preparedness Ranking

1. Penn State
- 2. Texas A&M**
3. University of Illinois
4. Purdue
5. Arizona State University
6. University of Michigan
7. Georgia Tech
8. University of Maryland
9. University of Florida
10. Carnegie Mellon

September 2010

Wall Street Journal Survey of
recruiters for 479 top U.S.
companies

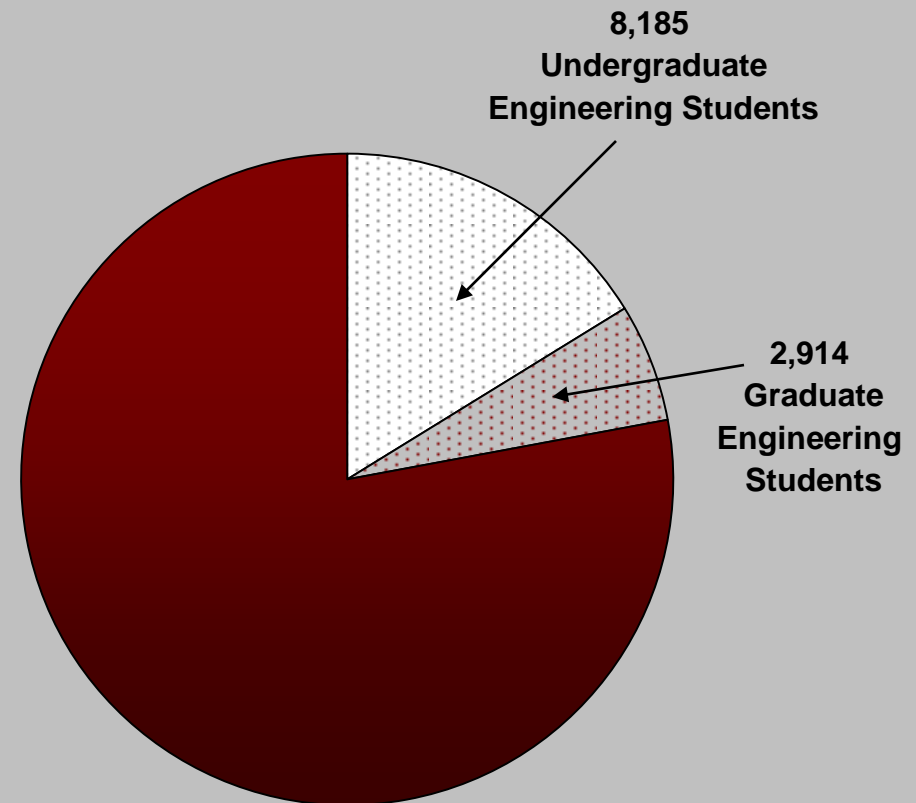


Texas A&M University Enrollment

Fall 2010:

- University total: **49,426** students
- College of Engineering:
11,099 students (22% of university)

Engineering Student Diversity	
Female	19.1%
African American	2.7%
Asian	5.3%
Hispanic	12.9%



Preliminary 5th Class Day Data (Unofficial)
Source: Office of Institutional Strategic Planning

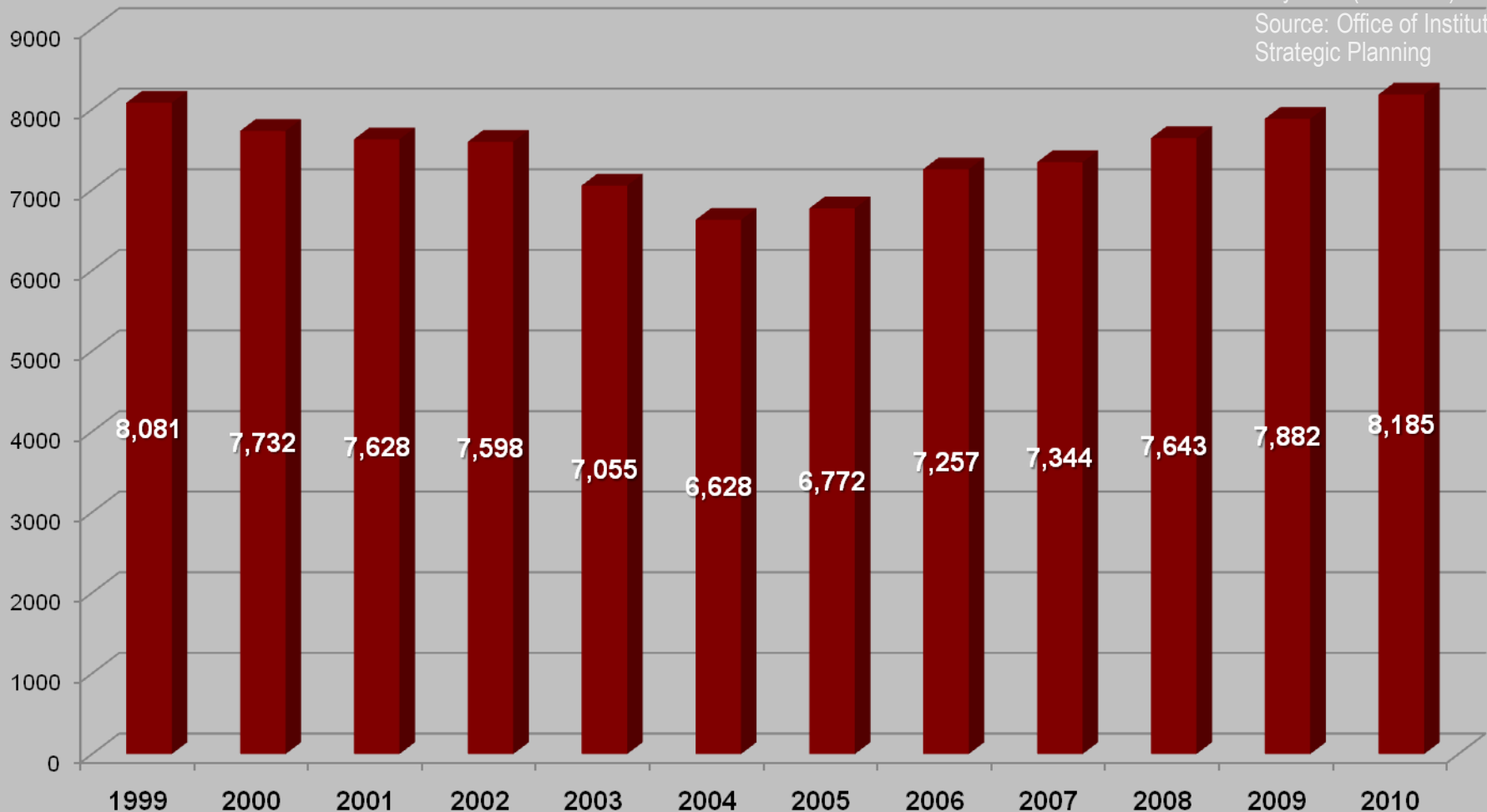
Distinguished Faculty (Fall 2010)

- Tenure/Tenure Track Faculty (without BAEN) 402
- National Academy of Engineering 11
- Regents Professors 16
- University Distinguished Professors 10
- Endowed Chairs and Professorships 124
- NSF CAREER Awards 73
- PECASE 4
- Faculty Diversity:
 - Female 15%
 - African American 2%
 - Asian 28%
 - Hispanic 6%



Undergraduate Enrollment

* 2010 Preliminary 5th Class
Day Data (Unofficial)
Source: Office of Institutional
Strategic Planning



Closing Remarks

- TAMU/COE has a history of excellence in undergraduate education
- TAMU/COE expects to remain one of the most highly recruited in the nation
- TAMU/COE continues to foster its strong relationship with the profession of engineering and its former students



Challenges

- Space deficit as of spring 2010: 330,000 SF
- \$7.9M budget reduction in FY12 compared to FY09 levels



Impact of Budget Reduction – FY12

- Loss of 50 faculty FTEs (~11% of FY10 levels and ~44% of reinvestment positions)
- Loss of 64 Graduate Teaching and Graduate non-Teaching Assistant positions
- Loss of 28 staff FTEs
- Inability to cover 216 course sections
- Adverse impact on research productivity and graduate student enrollment

