

ETIC 2X & Top Tier
2001-2003 Biennium Budget
Reduction Scenario

Robert Dryden
Vice Chancellor for Engineering and
Computer Science

Background

- Second special session of the Oregon Legislature introduced specific budget reductions
- After session adjourned, Governor made additional reductions
- ETIC 2X \$20M reduced by 7% -- \$1.4M
- Top Tier \$5M reduced by 52.5% -- \$2.625M

Scenario for Applying Reductions

- Pro-rate reductions by campus and program
- Apply 7% and 52.5% to relevant allocations retroactively to the two-year biennium beginning July 1, 2001
- For clarity, directly allocate “collaborative” funds to specific campuses at the same time

Campus Summary (\$K)

Campus	Initial	Reduced	With Transfers
EOU	100.0	93.0	137.2
OIT	2145.0	1699.6	1534.4
OSU	9826.0	7806.9	7922.8
PSU	5278.0	4463.6	4463.6
SOU	500.0	465.0	406.0
UO	2597.0	2211.8	2211.8
WOU	100.0	93.0	157.1
OGI	2430.0	2259.9	2259.9
OMSE	600.0	558.0	558.0
RFPs	1424.0	1324.3	1324.3
Total	25000.0	20975.0	20975.0

Impact on Pre-College RFP

- \$400K budget now \$372K
- Previously limited awards to \$200K
- Should task Pre-College Committee to follow through consistent with their proposal on 12/12/02
 - Increase funding of 6 projects partially funded so far
 - Make two additional awards
 - Project STEAM, North Eugene High School
 - Girl Scouts Science Fair, Girl Scouts, Columbia River Council

Impact on Research RFP

- \$1024K budget now \$952.3K
- Previously limited awards to about \$500K
- Should use procedure approved on 9/12/02
- \$1616K in proposals received
- \$514K awarded to date
- Would allow \$438K to be awarded
 - 3-6 additional projects
 - equal dollars in matching funds
 - awards based on “lottery” previously held