

ETIC Allocation for 2007-2009 Biennium

May 5, 2006

PROPOSED ALLOCATION OF CAMPUS PROPOSALS RECEIVED FOR ETIC FUNDING DURING 2007-2009 BIENNIUM

			2007-2009 Biennium							
4/24/2006	2003-2005 Biennium Actual	2005-2007 Biennium Actual	State Dollars Req- uested	Private Support Forecast	Sup- port Ratio	Alloca- tion in EBL	Alloca- tion in POP1	Alloca- tion in POP2	POP Subtotal	Total
	\$M	\$M	State funds requested in \$M	Projection of private support to be received during biennium associated with proposal	Private Support Fore- cast divided by State Dollars Req- uested	\$M	\$M	\$M	\$M	\$M
Campus						\$ 22.31				
EOU	0.25	0.33	\$ 0.45	\$ 0.89	1.98	0.45			-	0.45
OHSU/OGI	2.60	2.48	\$ 2.90	\$ 2.00	0.69	2.90			-	2.90
OIT	1.08	0.99	\$ 1.40	\$ 1.40	1.00	1.40			-	1.40
OSU	9.65	9.19	\$ 50.00	\$ 50.00	1.00	8.00	35.15		35.15	43.15
PSU	4.69	4.67	\$ 12.00	\$ 24.00	2.00	5.10	6.90		6.90	12.00
SOU	0.54	0.51	\$ 0.53	\$ 0.27	0.51	0.53			-	0.53
UO	1.80	1.00	\$ 5.00	\$ 6.15	1.23	2.40	0.60		0.60	3.00
WOU	0.25	0.24	\$ 1.00	\$ 0.50	0.50	0.75			-	0.75
Pre-engineering	\$ 0.54	\$ 1.26	\$ 1.86	\$ 0.04	0.02	0.75	-	1.10	1.10	1.85
Total	\$ 21.40	\$ 20.66	\$ 75.13	\$ 85.25	1.13	\$ 22.28	\$ 42.65	\$ 1.10	\$ 43.75	\$ 66.03

ETIC EBL Allocation	2007-2009 Biennium									
	EOU	OHSU OGI	OIT	OSU	PSU	SOU	UO	WOU	Pre-eng.	Total
Proposed State investment (\$M)										
Existing programs (2)	\$ 0.45	0.60	1.05	8.00	5.10	0.37		0.45	-	\$ 16.02
New Programs	\$ -	2.30	0.35	-		0.16	2.40	0.30	-	\$ 5.51
Subtotal	\$ 0.45	\$ 2.90	\$ 1.40	\$ 8.00	\$ 5.10	\$ 0.53	\$ 2.40	\$ 0.75	\$ 0.75	\$ 22.28
Expected private support (\$M) (3)	\$ 0.89	2.00	1.40	9.12	10.20	0.27	6.00	0.25	-	\$ 30.13
Other (\$M)		1.00		-		-		-	-	
Total (\$M)	\$ 1.34	\$ 5.90	\$ 2.80	\$ 17.12	\$ 15.30	\$ 0.80	\$ 8.40	\$ 1.00	\$ 0.75	\$ 53.41
Personnel supported (FTE) (4)										
Existing faculty (1)	1.0	6.0	5.0	33.0	13.6	2.5	0.0	3.5		64.6
New faculty (5)	1.0	4.0	4.0	0.0	0.0	0.5	0.0	3.5		13.0
Existing graduate assistants (5)				8.0			0.0			8.0
New graduate assistants (5, 6)				0.0			16.0			16.0
Existing staff (1)	0.0	6.0	4.5	9.0	3.0	0.3	0.0	0.0		22.8
New staff (5, 7)	0.0	0.0	1.0	0.0	0.0	0.3	2.0	1.0		4.3
Total	2.0	16.0	14.5	50.0	16.6	3.5	18.0	8.0	0.0	128.6
Uses of proposed investment (\$M)										
New facilities, professorships, fellowships	0.89	-	-	6.87		-	6.00	-	-	\$ 13.76
Improvements to facilities	0.05	0.50	0.08	-	3.00	-	0.99	0.05		\$ 4.67
Laboratory equipment	-	1.20	0.76	-	2.00	0.17	0.30	-	-	\$ 4.43
Other equipment	0.15	-	0.13	-	2.00	0.02	-	-	-	\$ 2.30
Other one-time expense	0.05	1.00	0.18	-	1.00	0.16	0.87	-	-	\$ 3.26
Existing faculty salaries & benefits (1)	0.09	0.50	0.85	7.84	5.00	0.35	-	0.25		\$ 14.87
New faculty salaries & benefits (5)	0.09	1.20	0.35	-	-	0.05	-	0.50		\$ 2.19
Existing graduate assistants (1)	-		-	0.49			-			\$ 0.49
New graduate assistants (5)	-		-	-			-			\$ -
Existing staff salaries & benefits (1)	-	0.50	0.32	1.93	1.30	0.01	-	-	-	\$ 4.06
New staff salaries & benefits (5)	-	0.70	0.07	-	-	0.02	0.24	0.08		\$ 1.10
Services & supplies	0.03	0.20	0.08	-	1.00	0.02	-	0.13	0.75	\$ 2.20
Total	1.34	5.80	2.80	17.12	15.30	0.80	8.40	1.00	0.75	\$ 53.31
Notes										
(1) Hired through June 2007.										
(2) Continuing expenses associated with ETIC investments made or faculty hired through June 2007.										
(3) Consistent with ETIC Private Support Policy dated 1-23-02.										
(4) FTE expressed as percent of full time over 2 years of biennium.										
(5) To be hired with ETIC funds during 2007-2009 biennium.										

ETIC POP Allocation	2007-2009 Biennium			
	OSU	PSU	UO	Total
Proposed State investment (\$M)				
Existing programs (2)	-	5.50		\$ 5.50
New Programs	35.15	1.40	0.60	\$ 37.15
Subtotal	35.15	6.90	0.60	\$ 42.65
Expected private support (\$M) (3)	35.15	13.80	0.30	\$ 49.25
Total (\$M)	70.30	20.70	0.90	\$ 91.90
Personnel supported (FTE) (4)				
Existing faculty (1)	0.0	14.7	0.0	14.7
New faculty (5)	37.5	4.0	0.0	41.5
Existing graduate assistants (5)	0.0	0.0	0.0	0.0
New graduate assistants (5, 6)	46.0	0.0	0.0	46.0
Existing staff (1)	0.0	0.0	0.0	0.0
New staff (5, 7)	9.0	0.0	0.0	9.0
Total	92.5	18.7	0.0	111.2
Uses of proposed investment (\$M)				
New facilities, professorships, fellowships	35.15	-	-	\$ 35.15
Improvements to facilities	6.00	5.00	-	\$ 11.00
Laboratory equipment	2.00	5.00	-	\$ 7.00
Other equipment	2.00	0.21	-	\$ 2.21
Other one-time expense	7.50	1.00	0.90	\$ 9.40
Existing faculty salaries & benefits (1)	-	5.49	-	\$ 5.49
New faculty salaries & benefits (5)	9.36	1.20	-	\$ 10.56
Existing graduate assistants (1)	-	-	-	\$ -
New graduate assistants (5)	3.97	-	-	\$ 3.97
Existing staff salaries & benefits (1)	-	2.00	-	\$ 2.00
New staff salaries & benefits (5)	1.35	0.80	-	\$ 2.15
Services & supplies	2.97	-	-	\$ 2.97
Total	70.30	20.70	0.90	\$ 91.90

Notes

(1) Hired through June 2007.

(2) Continuing expenses associated with ETIC investments made or faculty hired through June

(3) Consistent with ETIC Private Support Policy dated 1-23-02.

(4) FTE expressed as percent of full time over 2 years of biennium.

(5) To be hired with ETIC funds during 2007-2009 biennium.

Next Steps

- Presentation to Board's Academic Excellence & Applied Science Work Group (May 23)
- Presentation to Oregon Innovation Council (June 21)
- Presentation to Board of Higher Education (June 2 or July 14)
- Informal meetings (before, during, after)