

Engineering Technology Industry Council, 2009-2011 Biennium

EBL Budgets -- \$ millions	EOU	OHSU	OIT	OSU	PSU	SOU	UO	WOU	OPAS	Total
Sources of funds										
Base budget for ETIC-related programs -- all sources except ETIC allocation & private support	0.180	37.071	9.33	15.83	24.494	0.960	21.000	0.950		109.816
Proposed allocation from ETIC budget (\$M)	0.475	2.000	1.48	20.58	8.030	0.560	3.096	0.790	1.310	38.322
Expected private support (\$M)	0.000	5.952	1.48	10.00	8.030	0.260	10.000	0.300		36.022
Total (\$M)	0.655	45.024	10.29	30.58	40.554	1.780	34.096	2.040	1.310	165.020
Personnel supported (FTE)										
Existing faculty	2.5	5.0	3.0	44.00	17.8	1.8		4.0		78.1
New faculty		1.5	2.0			0.8	1.0	1.5		6.8
Existing staff		2.0	2.0	10.00	4.0	0.3			0.8	19.0
New staff		1.5	0.5				2.0			4.0
Total	2.5	10.0	7.5	54.00	21.8	2.8	3.0	5.5	0.8	107.1
New positions created										
Faculty		1.5	2.0			0.8	1.0	2.0		7.3
Staff		2.0	0.5				2.0			4.5
Total		3.5	2.5			0.8	3.0	2.0	0.0	11.8
Uses of ETIC funds (\$M)										
New facilities		0.075	0.300							0.375
Improvements to facilities	0.092	0.075						0.050		0.217
Laboratory equipment		0.100				0.038	0.816	0.100		1.054
Other equipment	0.069	0.025					0.300			0.394
Other one-time expenses		0.200	0.090	4.80				0.140		5.233
Existing faculty salaries & benefits	0.255	0.530	0.400	12.77	6.480	0.370		0.250		21.060
New faculty salaries & benefits	0.000	0.600	0.160			0.060	0.200	0.250		1.270
Existing staff salaries & benefits		0.150	0.410	1.70	0.602	0.030			0.080	2.967
New staff salaries & benefits	0.000	0.120	0.080				0.300			0.500
Services & supplies	0.034	0.075	0.020	0.53	0.948	0.005			0.020	1.631
Other	0.030	0.050	0.020	0.78		0.057	1.480		1.210	2.415
Total	0.480	2.000	1.480	20.581	8.030	0.560	3.096	0.790	1.310	38.327
Total salary & ben. for existing faculty & staff	0.255	0.680	0.810	14.470	7.082	0.400	0.000	0.250	0.080	24.027
Other budget items	0.225	1.320	0.670	6.111	0.948	0.160	3.096	0.540	1.230	14.300
Total	0.480	2.000	1.480	20.581	8.030	0.560	3.096	0.790	1.310	38.327
15% Reduction of total budget	0.072	0.300	0.222	3.087	1.205	0.084	0.464	0.119	0.197	5.749
Net	0.408	1.700	1.258	17.494	6.826	0.476	2.632	0.672	1.114	32.578

* Allocations are based on calculated estimate of adjusted base budget. Final total ETIC budget may be different and allocations will be pro-rated accordingly