

# Portland State University

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# Ten Year Impact of ETIC Program in Portland

- And other non-metric accomplishments:
  - New Building
  - PhD Programs in all departments
  - Perception of significant increase in quality and breadth of instruction and research

Statistic	1999	2009 (Proj)
Faculty	49	88
Undergraduate SCH	20,700	29,900
Graduate SCH	8,700	12,900
BS Graduates	157	215
MS + PhD Graduates	109	205
Research Funding	\$1.6M	\$7.7M
Outside Investment	\$2M	\$10.7M

# PSU Budget Reduction Scenarios

- Annual MCECS E&G Budget \$10.8M
- Annual MCECS ETIC Base Budget \$4M
- Options highlighted in presentation are shown in red

		ETIC Reduction		
		Base	-20%	-30%
University Reduction	-20% (7.5% for units)	A1 -\$800k	B -\$1.6M	C -\$2M
	-30% (w/offsetting univ. actions)	A2 -\$800k	-\$1.6M	-\$2M
	-30% (w/o offsetting univ. actions)	-\$1.2M	-\$2M	D -\$2.4M

# A1 - Impact of campus-wide reductions – 20%

(The baseline - independent of any ETIC reductions)

- Faculty
  - Decrease two fixed term faculty positions from 1.0 to .50 FTE each
- Students
  - Eliminate E&G budgets for graduate assistant stipends
- Support
  - Eliminate E&G budgets equipment maintenance, adjunct instructors and supplies
  - Reduce staff FTE – departmental offices will close early; reduce ability to repair and maintain specialized equipment; reduce access to equipment by students due to insufficient safety, supervision and training capabilities
- Programs
  - Total loss = 5.0 GA FTE, 3.6 adjunct FTE, 1.0 fixed term FTE, 2.4 staff FTE
  - Loss of 70 class sections; 1874 UG SCH and 579 Graduate SCH, reduced instruction will reduce tuition revenue, offsetting increases
  - Immediate loss in quality and long term loss in breadth of all programs

# A2 - Impact of campus-wide reductions – 30%

(Independent of any ETIC reductions)

At this level PSU has developed strategies that would be implemented campus-wide and not require further cuts in the units beyond the -20% assumptions.

- Faculty
    - 4.6% salary cut
  - Students
    - Increase tuition 10-15%
  - Support
    - 4.6% salary cut for staff and administrators
- ❖ However, if the university is unsuccessful at achieving the above strategies, MCECS will need to cut an additional \$450k.

# B - Impact of 20% reduction to ETIC Budget

- Faculty
  - Freeze / lose two existing Tenure Track faculty positions
- Students
  - Cut engineering student services support by \$100,000 (20%) - reduces advising, student clubs and organizations, tutoring programs, and recruitment/outreach activities, and other undergraduate student support
  - Reduce graduate assistant stipend funding by 80%: cut 8 FTE (approx. 30 GA's)
    - Most are Teaching Assistants – which will have a serious impact on student experience and program quality
- Support
  - Eliminate 1 research administration staff position – reduces the number of proposals faculty will write thus reducing expected research expenditures
  - Eliminate 1 staff position in ETM department leading to contraction of their PhD program
- Programs
  - Will lead to immediate loss in quality and breadth of all programs, diminishes our ability to attract and retain quality students
  - ABET accreditation put at risk due to lack of GA support
    - Two “concerns” in the previous accreditation: low faculty salaries, insufficient teaching assistants

# C - Impact of 30% reduction to ETIC Budget

*In addition to those impacts listed in the 20% reduction, the following strategies will be implemented:*

- Faculty
  - Reduce key fixed term faculty to part-time, losing some of our highest quality undergraduate classroom instruction capability (4 people affected, 1.35 FTE lost)
- Students
  - Reduce student services budget by an additional \$60k (\$160k total), – eliminates most retention efforts, outreach, tutoring and mentoring for undergraduates, and support for student clubs and organizations
  - Eliminate remaining graduate assistant stipend funds: 10 FTE total (approx 38 GA's)
- Programs
  - Moving tenured and tenure track faculty to undergraduate courses will seriously weaken graduate programs and research
  - ABET accreditation risk grows because of declining quality and breadth
  - This level of cut relies on a 4.6% university-wide salary reduction for faculty, staff and administrators; otherwise MCECS will need to come up with an additional \$200k in ETIC budget cuts

**With Tenure/Tenure track constraints we are running out of management options at this level, and we are seriously damaging our programs**

# D - Impact of 30% reduction to ETIC Budget AND 30% University Cut w/o campus-wide strategies

This scenario requires an additional \$600k in cuts not identified in previous scenarios:

- Additional cuts significantly reduce revenue (tuition, research, private giving) which will likely require further budget reduction
- We can't deal with cuts this deep at the college level
- Examples of impact to achieve further \$600K reductions
  - Faculty \$600k is approximately 4-5 faculty FTE
  - Students \$600k is approximately all remaining student services and IT support
  - Support \$600k is approximately all remaining college and departmental administrative staff
- Programs
  - Revenue streams damaged: no ability to fundraise, research funding erodes, tuition declines
  - Will quickly drive college back to metrics of early 2000s, losing much of the ETIC investment over the last 5-7 years
  - ABET accreditation will be problematic
  - Recovery will be difficult – likely to lose good people
  - Reputations take time to build, can be destroyed overnight

# Summary of ETIC Impacts

	(B) -20%	(C) -30%
Reduction in tenured and tenure-track faculty (FTEs)	2 (hold vacant positions)	2 (hold vacant positions)
Reduction in staff & non-tenure track faculty (FTEs)	2	3.6
Reduction in hiring of new faculty & staff (FTEs)	0	0
Reduction in graduates (all levels) in year ending June 2013	-57	-84
Reduction in externally funded research in year ending 2011	-\$475K	-\$1,060K
Reduction in forecasted private support from July 2009 to June 2011	-\$1,060K	-\$2,400

-30% column shows cumulative, not incremental cuts  
 Numbers are for target years, not biennium  
 B & C assume offsetting university actions (A2)

# Summary of ETIC Impacts

	(B) -20%	(C) -30%	D
Reduction in tenured and tenure-track faculty (FTEs)	2 (hold vacant positions)	2 (hold vacant positions)	7
Reduction in staff & non-tenure track faculty (FTEs)	2	3.6	3.6
Reduction in hiring of new faculty & staff (FTEs)	0	0	0
Reduction in graduates (all levels) in year ending June 2013	-57	-84	> 100
Reduction in externally funded research in year ending 2011	-\$475K	-\$1,060K	~ -\$2.5M
Reduction in forecasted private support from July 2009 to June 2011	-\$1,060K	-\$2,400	~ -\$5.5M

-30% column shows cumulative, not incremental cuts  
 Numbers are for target years, not biennium  
 B & C assume offsetting university actions (A2)