



ETIC Plan for 2009-2011 Biennium

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2009-2011 ETIC Base Budget

\$ million	EOU	OGI	OIT	OSU	PSU	SOU	UO	WOU	OPAS	Total
State Funds	\$ 0.475	\$ 2.000	\$ 1.479	\$ 20.581	\$ 8.030	\$ 0.560	\$ 3.096	\$ 0.792	\$ 1.310	\$ 38.324
Forecasted Private Support	\$ -	\$ 5.952	\$ 1.480	\$ 15.000	\$ 8.030	\$ -	\$ 10.000	\$ 0.297	\$ -	\$ 40.760

2009-2011 ETIC Policy Option Package

\$ million	EOU	OGI	OIT	OSU	PSU	SOU	UO	WOU	OPAS	Total
Level 1										
State Funds	\$ 0.400	\$ -	\$ 2.000	\$ 20.000	\$ 8.000	\$ 0.080	\$ 6.000	\$ 0.008	\$ 3.250	\$ 39.738
Forecasted Private Support	\$ -	\$ -	\$ 2.000	\$ 18.000	\$ 7.771	\$ -	\$ 17.300	\$ 0.003	\$ -	\$ 45.074
Level 2										
State Funds	\$ -	\$ -	\$ 0.321	\$ 10.000	\$ 5.000	\$ -	\$ 1.704	\$ -	\$ -	\$ 17.025
Forecasted Private Support	\$ -	\$ -	\$ 0.320	\$ 1.000	\$ 4.852	\$ -	\$ 5.700	\$ -	\$ -	\$ 11.872
Level 3										
State Funds	\$ -	\$ -	\$ -	\$ 5.419	\$ 5.967	\$ -	\$ -	\$ -	\$ -	\$ 11.386
Forecasted Private Support	\$ -	\$ -	\$ -	\$ 1.000	\$ 5.791	\$ -	\$ -	\$ -	\$ -	\$ 6.791
Total										
State Support	\$ 0.400	\$ -	\$ 2.321	\$ 35.419	\$ 18.967	\$ 0.080	\$ 7.704	\$ 0.008	\$ 3.250	\$ 68.148
Forecasted Private Support	\$ -	\$ -	\$ 2.320	\$ 20.000	\$ 18.414	\$ -	\$ 23.000	\$ 0.003	\$ -	\$ 63.737

Total for Biennium

State Funds	\$ 0.875	\$ 2.000	\$ 3.800	\$ 56.000	\$ 26.997	\$ 0.640	\$ 10.800	\$ 0.800	\$ 4.560	\$ 106.472
Forecasted Private Support	\$ -	\$ 5.952	\$ 3.800	\$ 35.000	\$ 26.444	\$ -	\$ 33.000	\$ 0.300	\$ -	\$ 96.559

Existing Faculty FTEs To Be Supported By ETIC

2009-2011 Biennium

EOU	2.50
OHSU/OGI	5.00
OIT	3.25
OSU	44.00
PSU	17.80
SOU	1.80
UO - MSI	0.00
WOU	4.00
Total	78.35

New Faculty During Biennium By Level

	EBL	Policy Option Package		
		Level 1	Level 2	Level 3
Total FTEs	5.25	33.50	16.75	9.00
New Positions	5.75	42.50	22.25	12.00

Proposed New Faculty Positions

2009-2011 Biennium

EOU	1.00
OHSU/OGI	1.50
OIT	5.25
OSU	50.00
PSU	20.00
SOU	0.75
UO - MSI	2.00
WOU	2.00
Total	82.50

Total Degrees

Academic Year Ending June	EBL	Policy Option Package		
		Level 1	Level 2	Level 3
1999 Actual	1,151	1,151	1,151	1,151
2007 Actual	1,498	1,498	1,498	1,498
2013 Forecast	1,772	1,917	1,988	2,083
2020 Forecast	2,041	2,444	2,670	2,735

Externally Funded Research -- \$ million

Academic Year Ending June	EBL	Policy Option Package		
		Level 1	Level 2	Level 3
1999 Actual	\$29.9	\$29.9	\$29.9	\$29.9
2007 Actual	\$55.9	\$55.9	\$55.9	\$55.9
2013 Forecast	\$74.4	\$80.2	\$79.7	\$84.4
2020 Forecast	\$91.6	\$123.7	\$157.7	\$182.7