

From: UBT
To: Campus Community
Re: Allocations for Mid Year 2009-10

Portland State University has experienced unexpected and significant enrollment growth this academic year. Along with this growth has come a demand for additional academic and administrative services to meet the needs of the new students. Since we receive virtually no supplementary state resources to help with this effort, we must rely on the estimated \$4 million in new tuition revenues paid by these students. After extensive consultation with the Faculty Senate Budget Committee, the Deans and others, we will allocate those funds for some recurring and some one-time purposes as follows:

- Rebuild on a recurring basis academic/student support and administrative capacity lost in the recent budget reductions with an allocation of \$2.8M in funding split between academic and administrative positions. Only \$1.38M will be expended in 2009-10 but the entire amount is recurring commitments beginning in 2010-11. (The savings are used to fund and to augment the one-time allocations in 2009-10.)
- Provide funds for additional teaching capacity in areas of greatest enrollment growth through a \$1.36M allocation.
- Mitigate some of the significant tuition increase for graduate students this year and provide additional graduate assistants to support enrollment growth through a \$0.36M one-time allocation for graduate financial aid.
- Support a few very important institutional initiatives that continue our progress and development with a \$0.4M one-time allocation.
- Provide a one-time allocation of \$0.5M to the Library to mitigate the reduction in acquisitions that was required as part of the budget reduction.

The allocation of the \$4M in enrollment revenue is detailed in the following table showing both the recurring and one-time expenditures for 2009-10 and the recurring commitments in 2010-11 and beyond as a result of these decisions.

Allocation	Estimated 2009-10 Expenditure	Estimated 2010-11 Expenditure	
2009-10 Enrollment (one-time)	\$1.36M	\$1.13M	1
Rebuild academic capacity (recurring)	\$0.95M	\$1.72M	2a
Rebuild Administrative capacity (recurring)	\$0.43M	\$1.15M	2b
Academic initiatives (one-time)	\$0.40M	0	3
Graduate student tuition mitigation (one-time)	\$0.36M	0	4
Library (one-time)	\$0.50M	0	5
Total	\$4.00M	\$4.00M	

For a list of allocations by academic and administrative units, visit the pdx.edu/budget website.

1. Enrollment (one-time). Expended primarily for adjunct faculty to add additional sections.

CLAS: \$721,945

MCECS: \$160,416

SBA: \$39,031

SFPA: \$224,297

UGS: \$141,755

OSA: \$70,000

2a. Rebuild academic capacity (recurring).

CLAS: \$554,598 for 6.0 FTE faculty positions

CUPA: \$87,339 for 1.0 FTE faculty position

GSE: \$111,729 for 1.0 FTE faculty position and adjuncts

MCECS: \$149,593 for 1.34 FTE faculty positions

SBA: \$280,000 for 2.0 FTE faculty positions

SFPA: \$52,231 to restore and add funding for 3 faculty positions

SSW: \$140,000 for 1.0 FTE faculty position and adjuncts

UGS: \$342,507 1.0 FTE, two conversions of faculty positions and adjuncts

2b. Rebuild Administrative Capacity (recurring).

SFPA: \$63,000 for 1.0 FTE

SSW: \$52,636 for 1.0 FTE

OAA/OIRP: \$30,000 for .50 FTE

OIA: \$20,000 (restore funding to International Student and Scholar Services and Education Abroad)

OSA: \$169,000 for 3.0 FTE

OIT: \$313,000 for 3.0 FTE

HR: \$55,000 for 1.0 FTE

BAO: \$100,000 for 1.0 FTE and upgrade

FAP: \$156,000 for 1.69 FTE

FAO: \$58,000 for 1.0 FTE

CPSO: \$62,000 for 1.0 FTE

GEN COUN: \$75,000 for 1.0 FTE

3. Academic Initiatives (one-time).

CLAS: \$144,900 for 1.0 FTE for PSM and SPHR clinical space

CUPA: \$100,000 for Institute for Livable Communities, NW Regional Environment and Natural Resources Forum, and to complete merger of PRC and IMS

OAA-GSE: \$100,000 for PK-20 Initiative

SFPA: \$15,454 for GRA for research analysis on UG graduation and retention rates

SSW: \$40,000 for Teleform data management system

4. Tuition Support for Graduate Students (one-time):

CLAS: \$134,000

MCECS: \$125,000

UGS: \$70,000

OGSR: \$26,000

5. Library Support (one-time).

\$500,000 to mitigate the reduction in acquisitions that was required as part of budget reductions.