

Office of Academic Affairs

2003-2004 Cost Savings Plan Template

Unit	Type of Saving	Units' Priority	Amount 2003-04	Description	Impact on Enrollment	Impact on Other Priorities	UNIT	NOTES
Targeted Cuts								
CAE, Office	BR	1	\$469	Reduce budget for student pay (\$447 in wages and \$22 in OPE).	None	Reduced student support in the Center Office.	CAE	
University Assessment	BR	2	\$27,221	Eliminate .50 FTE TBA salary line for Assessment (\$18,132 in salary and \$9,089 in OPE).	None	This TBA salary line supports the Faculty-in-Residence for Assessment. Reduced support for assessment coordination university-wide and increased risk of accreditation failures.	CAE	
Teaching and Learning Excellence	BR	3	\$50,465	Eliminate .50 FTE TBA salary line for Lieberman (36,252 in salary and \$14,213 in OPE)	None	This released salary line is currently used to fund Faculty-in-Residence programs and to support programs for Assessment, Teaching and Learning, and Community University Partnerships. Center programs will be curtailed.	CAE	
Teaching and Learning Excellence	BR	4	\$21,845	Eliminate .50 FTE TBA Faculty-in-Residence salary line (\$13,941 in salary and 7,904 in OPE).	None	Without a Faculty-in-Residence for scholarship, CAE would not have an individual to support scholarship of teaching and scholarship of community engagement. Without a Faculty-in-Residence for Technology, CAE would not have an individual to partner with OIT on faculty support.	CAE	
Library	BR	1	\$200,000	Reduce allocation for Portland Area Library System from \$300,000 to \$100,000	No impact	Access to 3 databases will be lost: America History & Life, Historical Abstracts, and MLA.	LIB	
Total Targeted Cuts			\$300,000					
Additional Cuts - Low Scenario								
CECS	BR	1	\$53,628	Eliminate 1.0 FTE unclassified position	None	Reduce service quality in the Dean's Office	CECS	
Child/Family Studies	BR	1	\$28,412	cut .75 FTE classified position	None	shift funding to grant	CLAS	
CLAS Dean	BR	1	\$47,716	cut 1.0 FTE classified position	None	shift funding to self-support program	CLAS	
CLAS Dean	BR	1	\$13,315	cut .375 FTE classified position	None	shift functions to students	CLAS	

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English	BR	1	\$87,721	cut 1.0 FTE tenure-track position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
Physics	BR	1	\$32,673	cut .50 FTE tenure-track position	300 SCH (3 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
CLAS Dean	BR	1	\$60,872	cut 1.0 FTE fixed-term advising position	None	shift advising duties to other advising staff	CLAS	
Science Support Center	BR	1	\$19,516	cut .50 FTE classified position	None	shift duties to other advising staff	CLAS	
Writing Center	BR	1	\$38,291	cut TA support to Writing Center	Unknown	Reduces Writing Lab service to students	CLAS	
School of Government	BR	1	\$44,107	Cut 1.00 FTE classified position	None	Reduced service to students	CUPA	All cuts that represent shifts to external funding could have impacts on enrollment through reductions in releases from those faculty whose hard funding is cut, through loss of S & S funds that will need to be replaced, and general reduction of funds avai
GSE	BR	1	\$71,311	Reduce 1.0 FTE in Special Education (vacant FT position from cohort funding)	Enrollment impact will be minimized through increased class sizes, use of adjunct faculty for more of supervision.	Will diminish our ability to expand programs to meet emerging needs and to support faculty research.	GSE	
Graduate Studies and Research	NR	1	Unknown	modify practices related to indirect cost waivers	minor (some projects may be less likely to be funded without indirect cost waivers)	minor (some projects may be less likely to be funded without indirect cost waivers)	GSR	
Graduate Studies and Research	BR	1	\$10,275	cancel memberships to ICPSR (\$7,500), NCEOA (\$2,100) , NEBC (\$675)	Minimal impact on a few theses	May impact reputation and connection with other Univ.	GSR	
Graduate Studies and Research	BR	1	\$21,000	reduce outside research rental expenses (TPC, RWJF-UCB, CWP)	None	Low likelihood of any impact on programs (some are ending or shrinking)	GSR	
Graduate Studies and Research	BR	1	\$20,898	Reduce number of GA tuition remission commitments for support of research awards	Minimal impact on SCH production.	expected to be low	GSR	

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Systems Science	BR	1	\$6,966	Reduce Graduate Assistant Support (tuition remission)	May have some impact, probably minor (reduction in Research Assistants, not Teaching Assistants)	May reduce faculty research productivity	GSR	
Survey Research Laboratory	ES	1	\$20,000	reduce GSR support for Survey Research Lab - increase external project support	None	Level of uncertainty related to fluctuations in external project income.	GSR	
Research Accounting	BR	1	\$5,000	reduce support for other BAO services	none	potential impact on research infrastructure	GSR	
Social Work	BR	1	\$33,152	.41 FTE reduction of faculty position due to retirement of senior-level faculty member	Adverse impact on quality of PhD/MSW course delivery, reduction of two 4-credit courses resulting in 200 SCH reduction	Loss of senior leadership decreases quality of MSW/PhD programs, specifically in instruction, dissertation and in role as P.I. on research projects and activities	GSSW	Changed from original B&P submission
Provost's Office	BR	1	\$27,883	Eliminate .51 FTE classified position	None	Reduced technical support for OAA areas.	OAA	
OIA/IAS	BR	1	\$13,002	Eliminate .25 FTE of unclassified FT position	None	Reduces services to the Institute and its Director and reallocates duties to remaining OIA staff	OIA	
Admissions, Records, and Financial Aid	BR	1	\$116,214	Reduction in services and supplies	No travel for conferences or training; No major equipment purchases; Reduced mailings to prospective students; Possible reduction in out-of-state and internat'l recruitment programs.	Reduces funds available for operating expenses. President's community college plan will need to be reconsidered. President's diversity, assessment, advising, and internationalization initiatives will be affected. Retention and outreach efforts will slow	OSA	
SBA	NR, ES	1	\$158,000	Increase in undergraduate student resource fee to offset student advising costs currently covered by access and release funds.	None	None	SBA	
FPA Office of the Dean	BR	1	\$53,481	Eliminate 1.0 FTE classified position	None	Increased workload on remaining FPA staff, reduction or elimination of certain tasks	SFPA	
Honors	BR	1	\$11,503	Reduction in faculty line due to retirement (Reardon)	Reduces money available to fund replacement faculty	Existing faculty workload may be increased, but support for internship program may be strengthened	UGE	

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Extended Studies - Degree Completion Program	ES	1	\$4,768	Reduction of Dean's/Director's salaries picked up by the Degree Completion Program	None	Shifts costs of SES self support program, making them more costly and less competitive. Also, not capturing true cost of administration of this program, making decision-making more difficult.	XS	
OIRP	ES	2	\$6,300	Shift portion of GA salaries to grant.	Continue to provide graduate assistantships.	Minimal	OAA	
OIRP	BR	2	\$576	Eliminate student pay.	None	Minimal	OAA	
University Events	BR	2	\$10,000	Reduce S & S and eliminate student pay.	None	Reduced support for University events.	OAA	
UPA Dean's Office	BR	2	\$3,810	S & S reduction	None	Reduce service level in Dean's Office	CUPA	
CECS	NR	2	\$114,796	Increase Study Resource Fee from \$17/Quarter to \$25/Quarter	Minor		CECS	
Social Work	BR	2	\$6,052	Reduction of SSW Services and Supplies Budget	Reduces support in the areas of admissions, field education, and other instructional activities	Adverse impact on the infrastructure to sustain instructional/operational needs of GSSW	GSSW	Changed from original B&P submission. Split into two pieces by the Provost. Other part in medium scenario below.
Provost's Office	BR	3	\$7,320	Reduce Provost's Discretionary.	None	Reduced support for university initiatives.	OAA	
Total Additional Cuts - Low Scenario			\$1,148,558					
Additional Cuts - Medium Scenario								
English	BR	2	\$60,799	cut 1.0 FTE tenure-track position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
Communication	BR	2	\$43,278	hold 1.0 fixed-term position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	

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English	BR	2	\$92,247	hold 1.0 tenure-track position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
Foreign Languages	BR	2	\$94,324	hold 1.0 tenure-track position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
Sociology	BR	2	\$54,989	cut 1.0 fixed-term faculty position	600 SCH (6 sections X 4 cr X 25 enr)	None	CLAS	
GSE	ES	2	\$58,324	Move Library Media Program to CEED, eliminate one FTE tenure track faculty line in C&I (less \$12,600 to pay adjuncts for department prerequisites)	Reduces GSE enrollment by 500 SCH.	Provides distance learning opportunity, focuses on one program, permits C&I to focus more narrowly on teacher education and masters' degree programs.	GSE	
OIA/IAS	BR	2	\$13,002	Eliminate .25 FTE of unclassified FT position	None	Reduces services to the Institute and its Director and reallocates duties to remaining OIA and IES staff	OIA	
Admissions, Records, and Financial Aid	BR	2	\$129,796	Cut 4.5 FTE (2.5 classified, 2.0 unclassified)	This unit is already understaffed, these cuts further erode our ability to provide adequate student services which is responsible for the increase in enrollment	Future enrollment goals for underprepared students will be impacted. There will be lower enrollment credit hours by entering and continuing students. Career planning and placement programs will be affected.	OSA	Split into two pieces by Provost. Other part in high scenario below.
SBA	BR	2	\$125,000	Cut one open faculty line	None. We will use more adjunct faculty.	SBA is already at 35% adjunct coverage, while AACSB accreditation requires no more than 40%.	SBA	
Department of Architecture	BR	2	\$24,701	Eliminate .50 FTE classified position	Possibility, based on potential lack of service to both students and faculty	Increased workload on remaining ARCH staff, reduction or elimination of certain tasks	SFPA	
University Studies	BR	2	\$29,522	Reductions from cost savings from hiring Graduate Mentors at .25 FTE rather than at .30 FTE.	At this FTE, Graduate Mentors will not be able to assist in grading. Faculty may refuse to teach resulting in reduced enrollment at the Sophomore Inquiry level.	If faculty will take on this added responsibility, it could have a positive impact on the program. Many Sinq faculty already do the majority of grading and responding to student papers in their classes. This is a strong pedagogical practice and addresses the student learning goals of the program.	UGE	
Social Work	BR	2	\$8,481	Reduction of SSW Services and Supplies Budget	Reduces support in the areas of admissions, field education, and other instructional activities	Adverse impact on the infrastructure to sustain instructional/operational needs of GSSW	GSSW	Changed from original B&P submission. Split into two pieces by the Provost. Other part in low scenario above.

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OIRP	BR	3	\$7,906	Reduce S & S.	None	Reduced ability to collect survey data.	OAA	
Regional Research Institute	BR	3	\$9,960	Reduction (3.5%) of RRI budget	Reduces expenditures in travel, equipment, services and supplies	Adverse impact on research capacity and productivity and on ability to form community partnerships	GSSW	Changed from original B&P Submission.
Department of Music	BR	3	\$34,237	Shift portion of funding for remaining 1.0 FTE classified position to Applied Music Fees	Possibility, based on potential lack of service to both students and music faculty (one 1.0 FTE classified position eliminated 3/28/03)	Increased workload on remaining MUS staff, reduction or elimination of certain tasks	SFPA	
OIRP	BR	4	\$1,668	Reduce GA salary budget.	Reduced opportunities for graduate students.	Reduced ability to conduct analyses and interpret data.	OAA	
RAPS	BR	4	\$2,000	Reduce S & S .	None	Reduced support for RAPS operations.	OAA	
Faculty Senate	BR	4	\$1,000	Reduce S & S.	None	Reduced support for Faculty Senate operations and travel.	OAA	
School of Community Health	BR	3	\$20,846	Reduce Faculty .22 FTE	None	Major reduction in research activities	CUPA	
Social Work Dean's Office	BR	4	\$24,671	0.375 reduction of Director of Development position salary	Reduces amount of monies raised for scholarships/professorships and other ancillary supports, e.g., <i>Frontiers Newsletter</i>	Adverse impact in the area of private fundraising and on ability to form community partnerships	GSSW	Changed from original B&P submission. Split into two pieces by the Provost. Other part in high scenario below.
School of Urban Studies and Planning	BR	4	\$24,578	Public Service -- Unclassified (no FTE) and S & S reductions	None	Increased reliance on external funds	CUPA	
School of Urban Studies and Planning	BR	5	\$13,913	Research Faculty .15 FTE	None	Some negative impact on proposed Transportation Research Center	CUPA	
School of Urban Studies and Planning	BR	6	\$53,067	Instruction Faculty .59 FTE	Position has been vacant. Potential loss funds equivalent to 10 adjunct classes averaging 25 students each.	Delays creation of critical mass in GIS research and instruction.	CUPA	
Total Additional Cuts - Medium Scenario			\$928,309					

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Additional Cuts - High Scenario								
Biology	BR	2	\$95,968	cut 1.0 FTE tenure-track position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
Foreign Languages	BR	2	\$99,993	cut 1.0 FTE tenure-track position	600 SCH (6 sections X 4 cr X 25 enr)	foregone research and community service	CLAS	
Psychology	BR	2	\$75,940	cut access funding of graduate program support	900 SCH (3 Tas) + 400 SCH (faculty course releases)	grant research assistance foregone	CLAS	
Library	BR	2	\$100,000	Eliminate 24/5 schedule from Library hours	No direct impact although reducing Library access may be a factor for some students on tight schedules.	Students will express displeasure over reduction in Library hours.	LIB	
Admissions, Records, and Financial Aid	BR	2	\$49,773	Cut 4.5 FTE (2.5 classified, 2.0 unclassified)	This unit is already understaffed, these cuts further erode our ability to provide adequate student services which is responsible for the increase in enrollment	Future enrollment goals for underprepared students will be impacted. There will be lower enrollment credit hours by entering and continuing students. Career planning and placement programs will be affected.	OSA	Split into two pieces by Provost. Other part in medium scenario above
CECS	ES	3	\$101,404	Increase in External Support of Regular Faculty Salaries = 2% of Roster Base		Provide Incentives for Increased Research Productivity	CECS	
Library	BR	3	\$7,598	Reduce Library's budget for supplies and services.	No impact	Reduction in support for professional development, equipment purchases, and general supplies.	LIB	Split into two pieces by Provost. Other part in not-used below
OIA/IES	BR	3	\$13,600	Reduce IEP004 if needed to cover the remaining proposed budget reduction. If fee revenue listed above is higher than expected, this reduction could be avoided.	None	Cuts into our service, supplies, and travel	OIA	

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University Studies	BR	3	\$93,549	Reductions from cost savings in personnel changes and from hiring mentors for more than one class.	While no classes will be cut in AY 03-04, the long term impact of a continually reduced budget will result in a drastic reduction of course offerings. This problem will begin in Fall 04 when the entering student enrollment levels. The primary concern is	Reduced support for faculty development, curriculum development and assessment will result in reduced program quality.	UGE	
GSE	BR	3	\$28,495	Eliminate early fall compensation for C&I, SPED faculty for working in schools.	No impact on current enrollment	Will require a change of work schedule for faculty who need to be in schools with students during the first two weeks of September.	GSE	
GSE	BR	4	\$7,224	Reduce GA salaries	None	Reduces GA support to faculty/programs.	GSE	
Social Work Dean's Office	BR	4	\$14,533	0.375 reduction of Director of Development position salary	Reduces amount of monies raised for scholarships/professorships and other ancillary supports, e.g., <i>Frontiers Newsletter</i>	Adverse impact in the area of private fundraising and on ability to form community partnerships	GSSW	Changed from original B&P submission. Split into two pieces by the Provost. Other part in medium scenario above.
FPA Office of the Dean	BR	4	\$69,804	Eliminate 1.0 FTE unclassified FT position	Possibility, since this position attends student orientation/advising sessions, recruitment fairs, umbrella tours; prepares press releases, publicity, ads, FPA newsletter	Increased workload on remaining FPA staff, reduction or elimination of certain tasks	SFPA	
GSE	ES	5	\$21,804	Move .3 (-\$5,600 for adjunct replacement) of faculty FTE to CEED for coordinating ESL Endorsement Program	No impact on current enrollment	ESL is a continuing, robust program with a need that will be sustained over time. Faculty member is a Tenured Full Professor, so GSE would be obligated to fund if CEED can't.	GSE	
Provost's Office	BR	5	\$22,915	Eliminate .50 FTE classified position	None	OAA support functions drastically curtailed.	OAA	
Social Work	NR	5	\$15,000	Increase fee revenue by implementing a course fee on graduate credit hours in Social Work	Adds to financial pressure on the students enrolled in graduate education in social work at PSU	Level of uncertainty related to fluctuations in course fee income	GSSW	
FPA Office of the Dean	BR	5	\$6,373	Shift portion of revenue sharing funds	Less funding to support enrollment growth	Negative impact on quality of our programs	SFPA	Split into two pieces by Provost. Other part in not-used below

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UPA Dean's Instruction	BR	7	\$19,588	Reduction in Tuition remission and Access funds	Funds equivalent to 3 adjunct courses and two GRAs		CUPA	
School of Government	BR	8	\$59,325	Instruction Faculty .48 FTE	Loss of three courses averaging 30 students each.		CUPA	
School of Community Health	BR	9	\$25,556	Reduce Faculty .22 FTE	Loss of three courses averaging 30 students each.		CUPA	
Total Additional Cuts - High Scenario			\$928,442					
Additional Cuts - Not Used								
Library	BR	3	\$7,595	Reduce Library's budget for supplies and services.	No impact	Reduction in support for professional development, equipment purchases, and general supplies.	LIB	Split into two pieces by Provost. Other part in high scenario above.
CECS	ES	4	\$18,488	Increase in External Support for MESA Executive Director = 20%		Minor Negative Impact on Diversity Goals	CECS	
FPA Office of the Dean	BR	5	\$8,114	Shift Portion of Revenue Sharing Funds	Less funding to support enrollment growth	Negative impact on quality of our programs	SFPA	Split into two pieces by Provost. Other part in high scenario above.
GSE	BR	6	\$6,439	Reduce residuals from retirements	None	Reduces faculty resources available for investment in new initiatives, supporting research, etc.	GSE	
Total Additional Cuts - Not Used			\$40,636					
Total			\$3,345,945					
Type of Saving:				Units' Priority:				
BR = Budget Reduction				1 = first preference for cut, etc. as submitted by Deans, Vice Provosts and Directors				
NR = New Revenue								
ES = Expenditure Shift (to sponsored research or self support)								