

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PRIORITY (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div		E&G											
			5% - 10% level							\$ -				
			Reductions to academic suppprt, public services and institutional support	(14,400,000)						\$ (14,400,000)	(36)	(28.80)	Campus public services reduced 20% in order to reduce cuts to to other core programs in accordance with Board priorities and guidelines. This reduction option was included in the 2009-11 GRB. 60% of reduction taken in personnel, 40% in services/supplies and equipment.	
			4.6% salary cost roll-back	(46,700,000)						\$ (46,700,000)			Less salary for certain positions could lead to recruitment and retention issues	
			5.5% tuition increase per year with 30% of amount above 3.6% set aside for need based aid - note this amount only includes the net increase above 3.6%	(22,900,000)		22,900,000				\$ -			Higher charges for students, 30% set aside for need based aid preserves access and affordability without necessitating increases to Oregon Opportunity Grant funding.	
			Subtotal 10%	(84,000,000)	0	22,900,000	0	0	0	(61,100,000)	(36)	(28.80)		
			15% level											
			Reductions to academic suppprt, public services and institutional support	(10,000,000)						\$ (10,000,000)	(38)	(30.00)	Campus public services reduced 30% in order to reduce cuts to to other core programs in accordance with Board priorities and guidelines. Reductions in library operations (services, hours and resources) has adverse effect on student success and resaerch.	
			Other Program Reductions	(11,300,000)						\$ (11,300,000)	(57)	(45.20)	Reduce low enrollment sections and shift demand into larger sections Small schools must share support and financial services and reduce their curriculum to core programs and limited spires of excellence.	
			7.8% tuition increase in each year of the biennium with 30% of incremental revenue above 3.6% ach year used for need based aid to maintain access	(20,700,000)		20,700,000				\$ -			Higher charges for students, 30% set aside for need based aid preserves access and affordability without necessitating increases to Oregon Opportunity Grant funding. Loss of enrollment reduces ne tuition income realized.	
			Subtotal 15%	(126,000,000)	0	43,600,000	0	0	0	(82,400,000)	(131)	(104.00)		
			20% level											
			Additional cuts to Public Serv., Acad. Support, and Inst. Support	(5,000,000)						\$ (5,000,000)	(23)	(15.00)	Campus public services reduced 40% in order to reduce cuts to other core programs in accordance with Board Priorities and guidelines. Reduced academic and administrative support resulting in fewer services, less support for faculty and greater risk of internal control failures, etc.	
			Other Program reductions	(22,600,000)						\$ (22,600,000)	(113)	(94.00)	Class sections and enrollment reduced. Results in less incremental demand as students cannot get growth. Small schools must share support and financial services and reduce their curriculum to core programs and limited spires of excellence.	

		9.4% tuition increase in each year of the biennium with 30% of incremental revenue above 3.6% ach year used for need based aid to maintain access	(14,400,000)	0	14,400,000	0	0	0	\$ -			Higher charges for students, 30% set aside for need based aid preserves access and affordability without necessitating increases to Oregon Opportunity Grant funding. Loss of enrollment reduces net tuition income realized.
		Subtotal 20%	(168,000,000)	0	58,000,000	0	0	0	(110,000,000)	(267)	(213.00)	
		25% level										
		Additional cuts to Public Serv., Acad. Support, and Inst. Support	(8,600,000)						(8,600,000)	(32)	(25.80)	Campus public services reduced 50% in order to reduce cuts to other core programs in accordance with Board Priorities and guidelines. Reduced academic and administrative support resulting in fewer services, less support for faculty and greater risk of internal control failures, etc.
		Other Program reductions	(21,700,000)						(21,700,000)	(109)	(86.8)	Class sections and enrollment reduced. Results in no capacity to serve incremental demand as students cannot get classes and institutions don't have faculty/staff capacity to continue to serve significant demand for growth.
		10.7% tuition increase in each year of the biennium with 30% of incremental revenue above 3.6% ach year used for need based aid to maintain access	(11,700,000)	0	11,700,000	0	0	0	0			Small schools must share support and financial services and reduce their curriculum to core programs and limited spires of excellence. Current enrollment reduced by ~2,500 students.
		Subtotal 25%	(210,000,000)	0	69,700,000	0	0	0	(140,300,000)	(408)	(325.60)	
		30% level										
		Additional cuts to Public Serv., Acad. Support, and Inst. Support	(8,600,000)						\$ (8,600,000)	(32)	(25.80)	Public Services reduced 60%. Reduced administrative support resulting in fewer services, less support for faculty and greater risk of internal control failures, etc.
		Other program reductions - combined with tuition increase results in loss of 4,850 FTE.	(21,700,000)						\$ (21,700,000)	(109)	(86.8)	Reduced sections, programs and enrollment. Current enrollment reduced by ~5,000 students.
		12% tuition increase in each year of the biennium with 30% of incremental revenue above 3.6% ach year used for need based aid to maintain access	(11,700,000)	0	11,700,000	0	0	0	0			Higher charges for students, 30% set aside for need based aid preserves access and affordability without necessitating increases to Oregon Opportunity Grant funding. Loss of enrollment reduces net tuition income realized.
		Total 30%	(252,000,000)	-	81,400,000	-	-	-	\$ (170,600,000)	(549)	(438.20)	

Agency Name: Oregon University System - Agriculture Experiment Station

2009 - 2011 Biennium

Agency Number: 58000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div	AES												
	5% level		Salary roll-back at 4.6%	(1,900,000)	-	-	-	-	-	(1,900,000.0)			This reduction was included in the 2009-11 GRB will constrain the ability to meet Oregonian's needs in these research areas, maintain our off-campus experiment stations, obtain external funds	
			Reductions to academic supprt, public services and institutional support	(200,000)	-	-	-	-	-	(200,000.0)	(2)	(1.00)		
			Other Program Reductions	(1,100,000)	-	-	-	-	-	(1,100,000.0)	(4)	(3.30)		
			Subtotal 5%	(3,200,000)	0	0	0	0	0	(3,200,000)	(6)	(4.30)		
	10% level									\$ -			a 10% reduction, will constrain the ability to meet Oregonian's needs in these research areas, maintain our off-campus experiment stations, obtain external funds (over \$6M impact per year), fully implement the Oregon Wine Research Institute, maintain research on adapting to climate change, implement a Center for Sustaining Oregon Agricultural and Food Systems, maintain our integrated pest management (IPM) and environmental health sciences programs, and implement research on carbon cap-and-trade systems.	
			Other Program reductions	(3,200,000)		0	(12,000,000)			(15,200,000)	(56)	(45.60)		
			Subtotal 10%	(6,400,000)	0	0	(12,000,000)	0	0	(18,400,000)	(62)	(49.90)		
	15% level												Further reductions in services to Oregonians	
			Other Program reductions	(3,200,000)			(6,000,000)			(9,200,000)	(35)	(27.60)		

		Subtotal 15%	(9,600,000)	0	0	(18,000,000)	0	0	(27,600,000)	(97)	(77.50)	
		20% level							\$ -			
									\$ -			
			Additional Program reductions including closure of four experiment stations	(3,200,000)		(6,000,000)			(9,200,000)	(35)	(27.60)	It is estimated that the College of Agricultural Sciences would need to close four experiment station sites statewide, eliminate state research funding for four on-campus departments, and adjust to an annual loss of over \$12M in external funds due to leveraging effects
		Subtotal 20%	(12,800,000)	0	0	(24,000,000)	0	0	(36,800,000)	(132)	(105.10)	
		25% level										
			Other Program reductions	(3,200,000)		(6,000,000)			(9,200,000)	(23)	(18.60)	Further reductions in services to Oregonians
		Subtotal 25%	(16,000,000)	0	0	(30,000,000)	0	0	(46,000,000)	(155)	(123.70)	
		30% level							\$ -			
			Additional program reductions with reduced services and loss of support funding.	(3,200,000)		(6,000,000)			(9,200,000)	(31)	(27.60)	Further reductions in services to Oregonians
		Total 30%	(19,200,000)	-	-	(36,000,000)	-	-	(55,200,000)	(186)	(151.30)	

Agency Name: Oregon University System - Extension Service

2009 - 2011 Biennium

Agency Number: 58000

Detail of 30% Reduction to 2009-11 Essential Budget Level

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Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div		ES											
	5% level													
			Salary roll-back at 4.6%	(1,900,000)							(\$1,900,000)			
			Program Reductions	(450,000)							(\$450,000)	(3)	(2.10)	Reductions inservices to Oregonians
			Subtotal 5%	(2,350,000)	0	0	0	0	0		(\$2,350,000)	(3)	(2.10)	
	10% Level										\$0			
			Program reductions, closure of county offices	(2,350,000)							(\$2,350,000)	(10)	(7.80)	A 10% reduction will result in continued reductions in service by using virtual and online replacement resources at the expense of customer service provided in a face-to-face environment, reduce full-scale service in each county with addition of more regional, multi-county approaches to addressing issues and solving problems, emphasis on core programs and less ability to partner with other community service providers
	15% Level													
			Program reductions, closure of county offices	(2,350,000)							(\$2,350,000)	(10)	(7.80)	Additional reductions in services to Oregonians
											\$0			
	20% Level										\$0			

Agency Name: Oregon University System - Forest Research Laboratory

2009 - 2011 Biennium

Agency Number: 58000

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div	FRL												
		10% Level									\$ -			
			Salary roll-back at 4.6%	(400,000)							\$ (400,000)			
			Reductions in R&D support and funding	(300,000)			(1,000,000)				\$ (1,300,000)	(8)	(7.00)	a 10% reduction will constrain the ability to meet Oregonian's forest sector R&D needs in these areas, maintain our research forests, obtain external funds (over \$1.7M impact per year), maintain research on adapting to climate change, expand efforts in green building and the Wood Innovation Center, the Center for Intensive Planted-forest Silviculture, the Watersheds Research Cooperative , forest health, biofuels, and fire risk reduction.
											\$ -			Research support from Harvest Tax is already down 25% for the biennium, and research support revenues from College forests are down 100%; both due to the crash in housing market.
		20% Level									\$ -			
			Additional reductions resulting in termination of 2 professional degree programs and 1 on-campus department resulting in loss of research support.	(700,000)		(700,000)	(3,000,000)				\$ (4,400,000)	(30)	(24.00)	it is estimated that the College of Forestry would need to terminate 2 professional degree programs, eliminate one on-campus department, and adjust to an annual loss of over \$5M in external funds due to leveraging effects. The GF reduction could potentially break down the historic agreement for forestland owners to match state FRL appropriations with Harvest Tax.
											\$ -			A reduction in the Harvest Tax rate could provide an added loss of \$1M per year in Harvest Tax revenue. FTE/Positions lost in the GF and OF reductions will be core professorial, research and instruction faculty.
		30% Level									\$ -			
			Additional program reductions	(700,000)		(1,400,000)	(4,000,000)				\$ (6,100,000)	(38)	(31.00)	

