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Itemization of Budget Request by Fund Type (Amounts in millions)

<u>Budget Request</u>	<u>General Fund</u>	<u>Other Funds Limited</u>	<u>Total</u>
Legislatively Approved Budget from 2005-2007	\$732.4	\$1,131.8	\$1,864.2
Base Budget Request:			
EBL	\$45.0	\$42.8	\$87.8
Capital	\$10.0	\$0.0	\$10.0
Student:Faculty Ratios	\$17.0	\$7.1	\$24.1
Enrollment Growth	\$16.0	\$26.0	\$42.0
Regional University Support	\$13.0	\$0.0	\$13.0
Faculty Salaries	\$29.0	\$0.0	\$29.0
Facilities Maintenance	<u>\$58.0</u>	<u>\$0.0</u>	<u>\$58.0</u>
Subtotal Base Budget Request	\$188.0	\$75.9	\$263.9
Policy Packages:			
ETIC	\$34.3	\$0.0	\$34.3
Manufacturing 21	\$3.4	\$0.0	\$3.4
Healthcare Initiative	\$7.4	\$0.0	\$7.4
Statewide Public Services	\$15.0	\$0.0	\$15.0
Information Systems	\$1.3	\$0.0	\$1.3
Service to Rural Oregonians	\$4.6	\$0.0	\$4.6
Transportation Center	<u>\$2.0</u>	<u>\$0.0</u>	<u>\$2.0</u>
Subtotal Policy Packages	\$68.0	\$0.0	\$68.0
Total Request (excludes new capital items)	\$256.0	\$75.9	\$331.9
Total Requested Budget for 2007-2009	\$988.4	\$1,207.7	\$2,196.1

Appendix C
2007-2009 POLICY PACKAGE DISPOSITION

Policy Packages	Owner	Board Liaison	Work Group	Disposition
1. Endorsement of Opportunity Grant	OSAC	Nesbitt	AAWG	OSAC request
2. Healthcare Workforce Initiative (Nursing/Health Profession) May include a capital component as well as operating funds	Martha Anne Dow	Dyess	AEED	Policy Pkg. #3
3. SB 853 (\$10M Tax Credit)	Ben Rawlins	Dyess	AEED	Dropped
4. Sustainability	Susan Bragdon/Ben Rawlins	Dyess	AEED	Dropped
6. ETIC	Bruce Schafer	Dyess	AEED	Policy Package
7. Economic Development--Statewide Public Service Programs	Nancy Heiligman/OSU	Dyess	AEED	Policy Pkg. SWPS
8. Veterinary Diagnostic Lab	Nancy Heiligman/OSU	Dyess	AEED	Policy Pkg. SWPS
9. Institute for Ecosystem and Climate Change	Nancy Heiligman/OSU	Dyess	AEED	Policy Pkg. SWPS
10. General Education Outcomes	Karen Sprague	Schuette	EDP	Base
11. Math/Science/Bilingual Education	Yvette Webber-Davis	Schuette	EDP	Base
12. OTM and AAOT Related Items	Robert Mercer	Schuette	EDP	Base
13. ATLAS	Mark Endsley	Schuette	EDP	Policy Pkg. Technology
14. P-20 Virtual Student Data Warehouse	Bob Kieran	Schuette	EDP	Policy Pkg. Technology
15. Pre-Engineering and Applied Science Strategy	Bruce Schafer	Schuette	AEED/EDP	Base
16. Rural Outreach/Distance Education	Khosrow Fatemi	Schuette	EDP	Policy Pkg. w/ additions
17. First Generation Student Support	Robert Mercer	Schuette	EDP	Dropped
19. Advising/Tutoring for First Year Students	Robert Mercer	Schuette	EDP	Base
21. Bilingual Teacher Pathway	Yvette Webber-Davis	Schuette	EDP	Base
22. Center for Student Success in College	Robert Mercer	Schuette	EDP	Base
23. K-16	Mark Endsley	Schuette	EDP	Base
24. Education Pathways for Teachers	Yvette Webber-Davis	Schuette	EDP	Base
25. ATLAS-IDTS Implementation	Mark Endsley	Schuette	EDP	Policy Pkg. Technology
26. Enrollment Growth	Bob Kieran	Blair	Finance	Base
27. Tuition Buydown to Median Family Income	Jay Kenton	Blair	Finance	Base
28. Policy Consensus Institute	Lindsay Desrochers	Blair	Finance	In EBL per Legis.
29. Regional University Support	Jay Kenton/George Pernsteiner	Blair	Finance	Base
30. Chancellor's Office \$3M to Improve Accountability	Jay Kenton	Blair	Finance	Base
5. Faculty Salaries--Market Adjustment	Susan Weeks/Glen Nelson	Blair	Finance	Base
18. Student Retention/Graduation	Provosts' Council	Blair	Finance	Base
20. Technology Enhanced Learning Outcomes and Efficiencies	Provosts' Council	Blair	Finance	Dropped
31. Aquatic Bio-invasion Research and Policy Institute	PSU	Dyess	AEED	Dropped
32. National University Transportation Center	PSU	Dyess	AEED	Policy Pkg.
33. Strengthening Oregon's Manufacturing Enterprise		Dyess	AEED	Policy Pkg.
34. Reductions in student:faculty ratios		Blair	Finance	Base