

ETIC 2X & TOP TIER
2001-2003 BIENNIUM BUDGET REDUCTION SCENARIO
 Revised 9/30/02

	2001-2003 INITIAL RAM	2001-2003 Second Special Session and Gov's Admin Reductions. DISCUSSION ONLY -- DO NOT USE.			¹ 2001-2003 as of June 30 Special Session	² Fifth Special Session Reductions	2001-2003 as of Fifth Special Session Total
		PROPORTIONAL BUDGET REDUCTION SCENARIO	FY01-03 REVISED RAM	FY01-03 PROPOSED RAM INCLUDING COLLABORATION ADJUSTMENTS			
EOU							
ETIC	100,000	(\$7,000)	\$93,000	\$93,000	93,000	(4,431)	88,569
ETIC - IT COLABORATION - OIT	0	\$0	\$0	\$44,175	44,175	(2,105)	42,070
SUBTOTAL	100,000	(\$7,000)	\$93,000	\$137,175	137,175	(6,536)	130,639
OIT							
ETIC	1,154,229	(\$80,796)	\$1,073,433	\$1,073,433	1,073,433	(51,143)	1,022,290
ETIC - IT COLLABORATION - EOU	47,500	(\$3,325)	\$44,175	\$0	0	0	0
ETIC - IT COLLABORATION - WOU	68,900	(\$4,823)	\$64,077	\$0	0	0	0
ETIC - EXTENDING TECH COLLABORATION - OSU	225,371	(\$15,776)	\$209,595	\$0	0	0	0
ETIC - COLLABORATION ADMN COSTS - SOU	0	\$0	\$0	\$58,962	58,962	(2,809)	56,153
TOP TIER	649,000	(\$340,725)	\$308,275	\$308,275	616,550	(29,375)	587,175
SUBTOTAL	2,145,000	(\$445,445)	\$1,699,555	\$1,440,670	1,748,945	(83,328)	1,665,617
OSU							
ETIC	6,900,000	(\$483,000)	\$6,417,000	\$6,417,000	6,417,000	(305,735)	6,111,265
ETIC - EXTENDING TECH COLLABORATION - OIT	0	\$0	\$0	\$209,595	209,595	(9,986)	199,609
TOP TIER	2,926,000	(\$1,536,150)	\$1,389,850	\$1,389,850	2,779,700	(132,438)	2,647,262
SUBTOTAL	9,826,000	(\$2,019,150)	\$7,806,850	\$8,016,445	9,406,295	(448,159)	8,958,136
PSU							
ETIC	4,300,000	(\$301,000)	\$3,999,000	\$3,999,000	3,999,000	(190,531)	3,808,469
TOP TIER	978,000	(\$513,450)	\$464,550	\$464,550	929,100	(44,267)	884,833
SUBTOTAL	5,278,000	(\$814,450)	\$4,463,550	\$4,463,550	4,928,100	(234,797)	4,693,303
SOU							
ETIC	436,600	(\$30,562)	\$406,038	\$406,038	406,038	(19,345)	386,693
ETIC-COLLABORATION ADMN COSTS - OIT	63,400	(\$4,438)	\$58,962	\$0	0	0	0
SUBTOTAL	500,000	(\$35,000)	\$465,000	\$406,038	406,038	(19,345)	386,693
UO							
ETIC	2,150,000	(\$150,500)	\$1,999,500	\$1,999,500	1,999,500	(95,265)	1,904,235
TOP TIER	447,000	(\$234,675)	\$212,325	\$212,325	424,650	(20,232)	404,418
SUBTOTAL	2,597,000	(\$385,175)	\$2,211,825	\$2,211,825	2,424,150	(115,498)	2,308,652
WOU							
ETIC	100,000	(\$7,000)	\$93,000	\$93,000	93,000	(4,431)	88,569
ETIC - IT COLLABORATION - OIT	0	\$0	\$0	\$64,077	64,077	(3,053)	61,024
SUBTOTAL	100,000	(\$7,000)	\$93,000	\$157,077	157,077	(7,484)	149,593
OCECS							
ETIC-OMSE	190,000	(\$42,000)	\$148,000	\$148,000	148,000	(26,586)	121,414
ETIC-OMSE-EEIF INTEREST ACCRUAL (reduction does not apply)	410,000	\$0	\$410,000	\$410,000	410,000	0	410,000
ETIC - OGI	2,430,000	(\$170,100)	\$2,259,900	\$2,259,900	2,259,900	(107,672)	2,152,228
ETIC - RFP RESEARCH	1,024,000	(\$71,680)	\$952,320	\$952,320	952,320	(45,373)	906,947
ETIC - RFP PRECOLLEGIATE PROGRAMS RESEARCH	400,000	(\$28,000)	\$372,000	\$372,000	372,000	(17,724)	354,276
SUBTOTAL	4,454,000	(\$311,780)	\$4,142,220	\$4,142,220	4,142,220	(197,355)	3,944,865
ETIC E&G TOTAL EXCLUDING EEIF INTEREST ACCRUAL	\$19,590,000	(\$1,400,000)	\$18,190,000	\$18,190,000	\$18,190,000		\$17,303,811
ETIC - EEIF INTEREST ACCRUAL TOTAL	\$410,000	\$0	\$410,000	\$410,000	\$410,000		\$410,000
TOP TIER TOTAL	\$5,000,000	(\$2,625,000)	\$2,375,000	\$2,375,000	\$4,750,000		\$4,523,688
ETIC & TOP TIER TOTAL	\$25,000,000	(\$4,025,000)	\$20,975,000	\$20,975,000	\$23,350,000		\$22,237,500

¹NOTES from Ron Geason's Original March 27, 2001 schedule:
 ETIC BUDGET REDUCITON = 7% APPLIED TO E&G AND EEIF INTEREST ACCRUAL BUDGETS
 TOP TIER BUDGET REDUCTION = 5% (LEGISLATURE) + \$2,375,000 (GOVERNOR) = 52.5%
 COLLABORATION ADJUSTMENTS PROPOSED AT THE REQUEST OF PARTICIPATING INSTITUTIONS
 OIT BUDGET TRANSFERS TO BE ADJUSTED IN FY03 TO COMPLY WITH PROPOSED RAM

Notes Continued:
² Fifth Special Session Reduction proportionately distributed.