

ETIC FINANCIAL SUMMARY
As of 6/30/02
STATEMENT DATE: revised 2/20/03

	BUDGET	ACTUAL EXPENDITURES/ TRANSFERS	VARIANCE
EASTERN OREGON UNIVERSITY	\$68,588	\$52,209	\$16,379
OREGON INSTITUTE OF TECHNOLOGY:			
ETIC	\$566,198	\$237,377	\$328,821
TOP TIER	\$154,138	\$8,447	\$145,691
TOTAL	\$720,336	\$245,824	\$474,512
OREGON STATE UNIVERSITY:			
ETIC	\$3,313,298	\$2,534,055	\$779,243
TOP TIER	\$694,924	\$341,801	\$353,123
TOTAL	\$4,008,222	\$2,875,856	\$1,132,366
PORTLAND STATE UNIVERSITY:			
ETIC	\$2,150,000	\$1,280,846	\$869,154
TOP TIER	\$489,000	\$0	\$489,000
TOTAL	\$2,639,000	\$1,280,846	\$1,358,154
SOUTHERN OREGON UNIVERSITY	\$232,500	\$161,099	\$71,401
UNIVERSITY OF OREGON:			
ETIC	\$1,053,500	\$661,205	\$392,295
TOP TIER	\$106,163	\$106,163	\$0
TOTAL	\$1,159,663	\$767,368	\$392,295
WESTERN OREGON UNIVERSITY	\$78,539	\$78,539	\$0
OREGON COLLEGE OF ENGINEERING & COMPUTER SCIENCE:			
ETIC - OREGON MASTERS OF SOFTWARE ENGINEERING	\$74,000		
ETIC - OMSE - INTEREST ACCRUAL	\$205,000		
TOTAL OMSE	\$279,000	\$240,667	\$38,333
OREGON GRADUATE INSTITUTE	\$1,129,950	\$944,732	\$185,218
REQUEST FOR PROPOSALS - RESEARCH	\$476,160	\$570,378	(\$94,218)
REQUEST FOR PROPOSALS - PRECOLLEGIATE PROGRAMS	\$186,000	\$277,000	(\$91,000)
TOTAL RFP	\$662,160	\$847,378	(\$185,218)
TOTAL OCECS	\$2,071,110	\$2,032,777	\$38,333
ETIC TOTAL	\$9,533,733	\$7,038,107	\$2,495,626
TOP TIER TOTAL	\$1,444,225	\$456,411	\$987,814
ETIC & TOP TIER TOTAL	\$10,977,958	\$7,494,518	\$3,483,440

NOTE:

RFP & OGI VALUES = OCECS TRANSFERS

UO EXPENDITURES/TRANSFERS INCLUDE \$542,588 IN FACULTY SALARY ENCUMBRANCES