

**ETIC 2X & TOP TIER
2001-2003 BIENNIUM BUDGET REDUCTION SCENARIO
3/27/02**

| | FY01-03 INITIAL RAM | 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 |
| ETIC - IT COLLABORATION - OIT | \$0 | \$0 | \$0 | \$44,175 |
| SUBTOTAL | \$100,000 | (\$7,000) | \$93,000 | \$137,175 |
| OIT | | | | |
| ETIC | \$1,154,229 | (\$80,796) | \$1,073,433 | \$1,073,433 |
| ETIC - IT COLLABORATION - EOU | \$47,500 | (\$3,325) | \$44,175 | \$0 |
| ETIC - IT COLLABORATION - WOU | \$68,900 | (\$4,823) | \$64,077 | \$0 |
| ETIC - EXTENDING TECH COLLABORATION - OSU | \$225,371 | (\$15,776) | \$209,595 | \$0 |
| ETIC - COLLABORATION ADMN COSTS - SOU | \$0 | \$0 | \$0 | \$58,962 |
| TOP TIER | \$649,000 | (\$340,725) | \$308,275 | \$308,275 |
| SUBTOTAL | \$2,145,000 | (\$445,445) | \$1,699,555 | \$1,440,670 |
| OSU | | | | |
| ETIC | \$6,900,000 | (\$483,000) | \$6,417,000 | \$6,417,000 |
| ETIC - EXTENDING TECH COLLABORATION - OIT | \$0 | \$0 | \$0 | \$209,595 |
| TOP TIER | \$2,926,000 | (\$1,536,150) | \$1,389,850 | \$1,389,850 |
| SUBTOTAL | \$9,826,000 | (\$2,019,150) | \$7,806,850 | \$8,016,445 |
| PSU | | | | |
| ETIC | \$4,300,000 | (\$301,000) | \$3,999,000 | \$3,999,000 |
| TOP TIER | \$978,000 | (\$513,450) | \$464,550 | \$464,550 |
| SUBTOTAL | \$5,278,000 | (\$814,450) | \$4,463,550 | \$4,463,550 |
| SOU | | | | |
| ETIC | \$436,600 | (\$30,562) | \$406,038 | \$406,038 |
| ETIC - COLLABORATION ADMN COSTS - OIT | \$63,400 | (\$4,438) | \$58,962 | \$0 |
| SUBTOTAL | \$500,000 | (\$35,000) | \$465,000 | \$406,038 |
| UO | | | | |
| ETIC | \$2,150,000 | (\$150,500) | \$1,999,500 | \$1,999,500 |
| TOP TIER | \$447,000 | (\$234,675) | \$212,325 | \$212,325 |
| SUBTOTAL | \$2,597,000 | (\$385,175) | \$2,211,825 | \$2,211,825 |
| WOU | | | | |
| ETIC | \$100,000 | (\$7,000) | \$93,000 | \$93,000 |
| ETIC - IT COLLABORATION - OIT | \$0 | \$0 | \$0 | \$64,077 |
| SUBTOTAL | \$100,000 | (\$7,000) | \$93,000 | \$157,077 |
| OCECS | | | | |
| ETIC - OMSE | \$190,000 | (\$42,000) | \$148,000 | \$148,000 |
| ETIC - OMSE - EEIF INTEREST ACCRUAL | \$410,000 | \$0 | \$410,000 | \$410,000 |
| ETIC - OGI | \$2,430,000 | (\$170,100) | \$2,259,900 | \$2,259,900 |
| ETIC - RFP RESEARCH | \$1,024,000 | (\$71,680) | \$952,320 | \$952,320 |
| ETIC - RFP PRECOLLEGIATE PROGRAMS | \$400,000 | (\$28,000) | \$372,000 | \$372,000 |
| SUBTOTAL | \$4,454,000 | (\$311,780) | \$4,142,220 | \$4,142,220 |
| ETIC E&G TOTAL EXCLUDING EEIF INTEREST ACCRUAL | \$19,590,000 | (\$1,400,000) | \$18,190,000 | \$18,190,000 |
| ETIC - EEIF INTEREST ACCRUAL TOTAL | \$410,000 | \$0 | \$410,000 | \$410,000 |
| TOP TIER TOTAL | \$5,000,000 | (\$2,625,000) | \$2,375,000 | \$2,375,000 |
| ETIC & TOP TIER TOTAL | \$25,000,000 | (\$4,025,000) | \$20,975,000 | \$20,975,000 |

NOTES:

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