

ETIC Proposals -- Financial Summary

	EOU (6)	OHSU/ OGI	OIT	OSU	PSU	SOU	UO	WOU	Total
Proposed State Investment									
Core Proposals									
Support of existing faculty (1)	\$ 0.20	\$ 0.80	\$ 0.87	\$ 7.60	\$ 3.90	\$ 0.41	\$ -	\$ 0.19	\$ 13.96
Funds tied to existing programs (2)	\$ 0.05		\$ 0.01	\$ 2.05	\$ 1.01	\$ 0.12	\$ 0.67	\$ 0.05	\$ 3.96
New programs (3)		\$ 1.80			\$ 0.50		\$ 0.38	\$ 0.01	\$ 2.69
Pre-college			\$ 0.20	\$ 0.27	\$ 0.27				\$ 0.74
Subtotal (\$M)	\$ 0.25	\$ 2.60	\$ 1.08	\$ 9.92	\$ 5.68	\$ 0.53	\$ 1.05	\$ 0.25	\$ 21.36
New Initiatives									
Proposal 1	\$ 0.10	\$ 1.80	\$ 0.80	\$ 5.00	\$ 1.00		\$ 2.00	\$ 0.20	\$ 10.90
Proposal 2	\$ 0.30			\$ 5.00	\$ 1.75		\$ 1.50		\$ 8.55
Proposal 3	\$ 0.20				\$ 0.49		\$ 0.63		\$ 1.31
Proposal 4	\$ 0.25				\$ 1.58				\$ 1.83
Operating cost of Capital Investment					\$ 1.00				\$ 1.00
Pre-college	\$ 0.10		\$ 0.26	\$ 0.26	\$ 0.26				\$ 0.87
Subtotal (\$M)	\$ 0.95	\$ 1.80	\$ 1.06	\$ 10.26	\$ 6.07	\$ -	\$ 4.13	\$ 0.20	\$ 24.46
Capital Investment Proposals									
New facilities	\$ -		\$ 0.30		\$ 4.00				\$ 4.30
Improvements to facilities	\$ -	\$ 0.02	\$ 0.18	\$ 0.65	\$ 1.75				\$ 2.60
Laboratory equipment	\$ 0.30	\$ 0.31	\$ 0.22		\$ 1.75				\$ 2.58
Other equipment		\$ 0.07	\$ 0.05		\$ -				\$ 0.12
Other capital investments			\$ 0.25				\$ 4.00		\$ 4.25
Subtotal (\$M)	\$ 0.30	\$ 0.40	\$ 1.00	\$ 0.65	\$ 7.50	\$ -	\$ 4.00	\$ -	\$ 13.85
Total (\$M)	\$ 1.50	\$ 4.80	\$ 3.14	\$ 20.83	\$ 19.25	\$ 0.53	\$ 9.17	\$ 0.45	\$ 59.67
Expected Private Support (4)									
Core Proposals	\$ 0.13	\$ 4.00	\$ 0.54	\$ 19.71	\$ 8.12	\$ 0.27	\$ 1.76	\$ 0.13	\$ 34.65
New Initiatives	\$ 0.52	\$ 3.00	\$ 0.40	\$ 15.00	\$ 8.73		\$ 6.71	\$ 0.10	\$ 34.46
Capital Investment Proposal	\$ 0.60	\$ 0.80	\$ 2.00	\$ 1.30	\$ 15.50		\$ 8.00		\$ 28.20
Total (\$M)	\$ 1.25	\$ 7.80	\$ 2.94	\$ 36.01	\$ 32.35	\$ 0.27	\$ 16.46	\$ 0.23	\$ 97.30
Ratio -- Private to State	0.83	1.63	0.94	1.73	1.68	0.50	1.79	0.50	1.63
Faculty Supported (FTE)									
Existing (1)	1.5	4.0	5.0	23.0	13.0	4.0	1.0	2.5	54.0
New via Core Proposal (5)	0.5	2.5	2.0			0.5	1.5		7.0
New via New Initiatives (5)	2.5	1.5	3.0	17.8	7.0		3.5	0.5	35.7
Total	4.5	8.0	10.0	40.8	20.0	4.5	6.0	3.0	96.7

(1) Hired with ETIC funds through June 2005.

(2) Programs started with ETIC funds through June 2005.

(3) Sum of new programs described in Core Proposal

(4) Consistent with ETIC Private Support Policy -- see <http://www.oregonetic.org/mission/eticprivatematch5.pdf>

(5) To be hired with ETIC funds during 2005-2007 biennium.

(6) EOU "Option B" shown for Proposal 3 (Biotech) & Capital Proposal. EOU also described Option A where Proposal 3 is funded at 0.10 New and 0.2 Capital.

4/22/2004