

ETIC 2007-2009 Draft Proposal -- Financial Summary

21-Apr-06

columns in green have been updated since 4-14 summary

			Proposed for 2007-2009 Biennium							
University	2003-2005 Biennium Actual	2005-2007 Biennium Actual	Existing Programs Request (\$M) (1)	New Programs Request (M\$)	State Funds Request (\$M)	Expected Private Support (\$M)	Expected Other Support (M\$)	Personnel Supported (FTE)	Continuing Support (\$M) for Prior ETIC Investments	Continuing Support (\$M) for New Programs
EOU	0.25	0.33	0.45	0.000	0.450	0.89	-	2.0	0.091	0.182
OHSU/OGI	2.60	2.48	0.60	2.300	2.900	2.00	1.00	16.0	0.300	0.800
OIT	1.08	0.99	1.05	0.350	1.400	1.40	-	14.5	0.500	0.600
OSU	9.92	9.40	9.19	40.810	50.000	50.00		142.5	9.190	40.810
PSU	4.96	4.88	11.00	1.000	12.000	24.00	-	35.3	10.000	1.100
SOU	0.54	0.51	0.37	0.162	0.530	0.27	-	3.5	0.254	0.162
UO (2)	1.80	1.00	0.00	4.997	4.997	6.15	9.25	7.4	0.000	0.744
WOU	0.25	0.24	0.45	0.550	1.000	0.50	-	9.0	0.000	0.000
Total	\$21.40	\$19.82	\$23.11	\$50.17	\$73.28	\$85.21	\$10.25	230.2	20.335	44.398

(1) Subprograms including faculty and staff hired with ETIC funds. \$\$ required in 07-09 to support personnel and continue initiatives not yet fully funded.

(2) CIS and MSI proposals - combined totals

Other updates:

OGI personnel supported is 16 (previously stated as 22)

OIT total request is \$1.4 million (previously stated as 1.28) and personnel is 14.5 (previously 16)

OSU private support is \$50 million (previously stated as 25)