

**ETIC & TOP TIER FY02 FINANCIAL SUMMARY
@ 12/11/01**

	FY02 BUDGET	YTD ACTUAL	YEAR-END PROJECTION	VARIANCE
PSU ETIC TOTAL	\$ 2,150,000	\$ 369,614	\$ 1,812,171	\$ 337,829
PSU TOP TIER	\$ 489,000	\$ -	\$ -	\$ 489,000
PSU TOTAL ETIC & TOP TIER	\$ 2,639,000	\$ 369,614	\$ 1,812,171	\$ 826,829
OSU ETIC TOTAL	\$ 3,450,000	\$ 1,650,000	\$ 3,294,860	\$ 155,140
OSU TOTAL TOP TIER	\$ 1,463,000	\$ 743,000	\$ 1,289,269	\$ 173,731
OSU TOTAL ETIC & TOP TIER	\$ 4,913,000	\$ 2,393,000	\$ 4,584,129	\$ 328,871
OGI TOTAL ETIC	\$ 1,215,000	\$ -	\$ 352,500	\$ 862,500
OIT ETIC TOTAL	\$ 748,000	\$ 39,467	\$ 710,600	\$ 37,400
TOP TIER	\$ 324,500	\$ -	\$ -	\$ 324,500
OIT TOTAL ETIC & TOP TIER	\$ 1,072,500	\$ 92,354	\$ 830,811	\$ 241,689
SOUTHERN OREGON UNIVERSITY TOTAL ETIC	\$ 250,000	\$ -	\$ 187,500	\$ 62,500
UNIVERSITY OF OREGON ETIC TOTAL	\$ 1,075,000	\$ 6,000	\$ 828,500	\$ 246,500
UNIVERSITY OF OREGON TOP TIER	\$ 223,500	\$ -	\$ -	\$ 223,500
UNIVERSITY OF OREGON ETIC & TOP TIER TOTAL	\$ 1,298,500	\$ 6,000	\$ 828,500	\$ 470,000
ETIC OREGON MASTERS OF SOFTWARE ENGINEERING	\$ 300,000	\$ 17,932	\$ 300,000	\$ -
ETIC OCECS - PRE-COLLEGIATE RFP	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
ETIC OCECS - RESEARCH RFP	\$ 512,000	\$ -	\$ 512,000	\$ -
ETIC EASTERN OREGON UNIVERSITY	\$ 50,000	\$ -	\$ 50,000	\$ -
ETIC WESTERN OREGON UNIVERSITY	\$ 50,000	\$ -	\$ 35,000	\$ 15,000
TOTAL ETIC	\$ 10,000,000	\$ 2,283,013	\$ 8,283,131	\$ 1,716,869
TOTAL TOP TIER	\$ 2,500,000	\$ 743,000	\$ 1,289,269	\$ 1,210,731
TOTAL	\$ 12,500,000	\$ 3,026,013	\$ 9,572,400	\$ 2,927,600