

ETIC FINANCIAL SUMMARY
@ 12/12/01
SOUTHERN OREGON UNIVERSITY
PROGRAM: UNDERGRADUATE & GRADUATE INITIATIVES

	FY02 BUDGET	FY03 BUDGET
DEAN'S RESERVE	\$ 2,500	\$ 2,500
EQUIPMENT	\$ 20,000	\$ 35,000
SHARE OF COLLABORATIVE ADMINISTRATION	\$ 32,000	\$ 32,000
COMPUTER SCIENCE FACULTY SUPPORT	\$ 128,000	\$ 228,000
GRADUATE ASSISTANTSHIPS	\$ 5,000	\$ 15,000
TOTAL	\$ 187,500	\$ 312,500

CARRYFORWARD BALANCE - FY09-01(SHARE OF COLLABORATIVE)	\$ 17,988	\$ -
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PROJECTED YEAR-END EXPENDITURES BY CATEGORY:	FY02 PROJECTED EXPENSE	FY03 PROJECTED EXPENSE
PERSONNEL	\$ 165,000	\$ 275,000
SERVICES & SUPPLIES	\$ 22,500	\$ 37,500
PERSONAL/PROFESSIONAL SERVICE CONTRACTS	\$ -	\$ -
TOTAL	\$ 187,500	\$ 312,500

Notes:

TOTAL

\$ 5,000
\$ 55,000
\$ 64,000
\$ 356,000
\$ 20,000
\$ 500,000

\$ 17,988

\$ 440,000
\$ 60,000
\$ -
\$ 500,000