

**Engineering and Technology Industry Council  
Campus Investment Proposal  
Biennium from July 1, 2007 to June 30, 2009**

**Campus:** Western Oregon University

**Contact Name:** Dr. John C. Marsaglia

**Date of Revised Submission:** April 28, 2006

**Summary of Proposal:**

Funding that will provide access to computer science and information systems courses for WOU students. Create a software testing and training lab that will be used by the campus, state agencies and private industry. Create a distributable mastery of learning environment thru the use of technology.

**Vision Statement**

The WOU Computer Science Division is primarily a software oriented program that stays close to the current needs of industry. We teach the theoretical and practical aspects of computer science, with emphasis on the practical. Our primary goal is to give students a comprehensive foundation in the field of computer science within a liberal arts setting. We are committed to preparing graduates who will be productive employees in the IT industry or promising graduate students.

**Aspirational Peers**

Western Washington University is similar to and has many of the characteristics that we would like to develop in the near future at WOU.

California State at Stanislaus is a peer comparator for WOU and very similar. They have slightly more faculty and a larger undergraduate class.

**Long-term Goals**

Expand course offerings and thus increase enrollment. Unfunded (by ETIC) initiatives include an option in computer gaming and an option in computer security/forensics. The development of two new masters degrees are in process, one in Information Technology the other in Management of Information Systems. Establish the Software Testing and Training site for the state of Oregon. Create the framework for remote delivery of curriculum. This will dovetail nicely with the expanded course offerings in Guangxi Province, China.

### **Investment Description**

Allocate \$750,000 for two tenure track faculty and 5 adjuncts. These will generate over \$400,000 in tuition for the biennium, and will aid the planned curriculum offerings in China which are predicted to amass 1.7 million in Oregon tuition by 2011. All these positions should be assumed by the institution as self-sustaining by 2009.

Allocate \$150,000 in infrastructure development staffing/equipment for the software center. Initial partnerships include the College of Education WOU, DAS and Oracle. The center will be self-sustaining by 2009.

Allocate \$100,000 for the development of curriculum delivery environment which will be tested with Chinese language curriculum. The system will be loadable/scalable with similar curriculum and will be self-sustaining by 2009.

These projects will also be funded with private investments.

### **Results and Benefits**

Intention is to provide more undergraduate software engineers for the Oregon industry. With the new faculty two new masters programs are possible. The creation of the software evaluation and training lab will provide service for the campus, state agencies and industry. We will support vendor applications and open source products on a variety of platforms.

**Proposed Investment and Private Support Forecast (\$M)**

		<b>2007-2009 Biennium</b>
1		
2	<b>Proposed State investment (\$M)</b>	
3	Existing programs (2)	\$0.45
4	New Programs (3)	\$0.30
5	Subtotal	\$0.75
6	Expected private support (\$M) (4)	\$0.25
7	Other	\$0.00
8	<b>Total (\$M) (7)</b>	<b>\$1.00</b>
9	<b>Personnel supported (FTE) (5)</b>	
10	Existing faculty (1)	3.5
11	New faculty(6)	3.5
12	Existing staff (1)	0.0
13	New staff(6)	1.0
14	Total	8.0
15	<b>Uses of proposed investment</b>	
16	New facilities	\$ -
17	Improvements to facilities	\$0.05
18	Laboratory equipment	\$0.00
19	Other equipment	\$0.00
20	Other one-time expenses	\$0.00
21	Existing faculty salaries & benefits (1)	\$0.25
22	New faculty salaries & benefits (6)	\$0.500
23	Existing staff salaries & benefits (1)	\$0.00
24	New staff salaries & benefits (6)	\$0.075
25	Services & supplies	\$0.125
26	<b>Total (7)</b>	<b>\$1.000</b>
	(1) Hired with ETIC funds through June 2007.	
	(2) Programs started with ETIC funds through June 2007.	
	(3) Use as many lines as you need to describe your programs	
	(4) Consistent with ETIC Private Support Policy dated 1-23-02.	
	(5) FTE expressed as percent of full time over 2 years of biennium. For instance, a new full-time faculty member hired on 7/1/08 would be counted as 0.5 because he/she joined half way through the biennium.	
	(6) To be hired with ETIC funds during 2007-2009 biennium.	
	(7) Totals on line 8 and line 26 should match.	

**Metrics Forecast (for programs/departments receiving ETIC funding):**

	<b>AY 99 (1)</b>	<b>AY09</b>	<b>AY11</b>	<b>AY13</b>	<b>AY20</b>
Undergraduate student credit hours	7170	12000	12600	13230	13891.5
Graduate student credit hours	0	200	210	220	240
Bachelor's degrees granted	40	55	58	61	65
Master's degrees granted	0	15	20	25	30
PhD degrees granted	0	0	0	0	0
Externally-funded research expenditures (3)	0	0.1	0.15	0.2	0.25
Invention disclosures (4)	0	0	0	0	0
License/options (5)	0	0	0	0	0
License income received (6)	0	0	0	0	0
Startup Companies (7)	2	8	10	12	14
National ranking of <program or department> (8)					
National ranking of <college>					
(9)					
(3) Total external dollars spent by ETIC-related departments towards research during academic year. In \$M					