

Engineering Education Investment Fund Performance Scorecard

Biennium 2001-2003

OGI School of Science & Engineering / OHSU

Submitted September 24, 2003

Data as of September 23, 2003

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours
 - Goal
 - Projected/Actual**
 - Variance
- Graduates
 - Goal
 - Projected/Actual**
 - Variance
- Comments:

* Academic Year ending in June of the indicated year.

** Actuals for AY99 and AY02. Projections for AY03, AY04, and AY05.

Graduate Category

	AY99	AY02	AY03	AY04	AY05
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- Student Credit Hours

– Goal	10,018	11,597	12,177	12,786	13,425
– Projected/Actual**	10,018	12,658	13,505	11,951	12,549
– Variance	0	1,061	1,328	(835)	(876)

- Degrees Awarded

– Goal	131	137	144	151	159
– Projected/Actual**	131	148	146	130	137
– Variance	0	11	2	(21)	(22)

- Comments: Drop from AY03 to AY04 due to discontinuing Computational Finance Program

* Academic Year ending in June of the indicated year.

** Actuals for AY99, AY02 & AY03. Projections for AY04 and AY05.

Fiscal Summary

	FY03 AVAILABLE*	FY03 ACTUAL**	VARIANCE***
ETIC Investments	\$2,110,120	\$1,156,273	\$953,847
Top Tier Investment			
ETIC & Top Tier	\$2,110,120	\$1,156,273	\$953,847

* FY02 Carry-forward plus FY03 Budget from Revised RAM. See http://www.oregonetic.org/current_investments/BudgetReductionFinal9-30-02.pdf

** As of 6/30/03

*** Budget - Actual

Private Support*

Category	Description	Value
Private Grants		\$1,567,987
Private Donations		<u>\$1,399,980</u>
Total for FY03		\$2,967,967
Received in FY02		\$5,522,776
Received in Biennium 01-03		\$8,490,743
Biennium Goal**		\$ 610,000
Variance***		\$7,880,743

* Per Policy on Private Support Reporting
<http://www.oregonetic.org/mission/eticprivatematch5.pdf>

** From ETIC Plan for 2001-2003 Biennium.

*** Biennium Goal – Received in Biennium

Other Leverage -- Federal & Other Grants (Direct Revenue)

Grantor	Description	Value
Federal		\$9,214,550
State and Local		\$1,288,630
Total Industry		\$1,567,987
	Total	<hr/> \$12,071,176