

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

Information Technology
Collaboration

December 12, 2001

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours

– Goal	N/A	50475	57528	62305	67310
– Projected/Actual	35529	50475	57528	62305	67310
– Variance	N/A	N/A	N/A	N/A	N/A

- Graduates

– Goal	N/A	240	406	452	517
– Projected/Actual	148	240	406	452	517
– Variance	N/A	N/A	N/A	N/A	N/A

- Comments:

* Academic Year ending in June of the indicated year.

STUDENT ENROLLMENTS

	FALL 2000	FALL 2001		DIFFERENCE
EOU –CS	71	133		62
OIT CST/MIS/IT	446	471		25
WOU –CS	155	163		8
	672	767		95

STUDENT CREDIT HOURS

	FALL 2000	FALL 2001		DIFFERENCE
EOU –CS	673	745		72
OIT – CST/MIS	4911	5504		593
WOU –CS	2621	2765		144
	8205	9014		809

Graduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours N/A
 - Goal
 - Projected/Actual
 - Variance
- Degrees Awarded
 - Goal
 - Projected/Actual
 - Variance
- Comments:

* Academic Year ending in June of the indicated year.

Private Matches*

Donor	Description	Value
—	—	—
		<u>0</u>
	Total	0
	Goal	\$150,000
	Variance	\$150,000

* Include industry-sponsored scholarships, fellowships, internships but not in-kind

Fiscal Summary

EITC/IT					
EOU, OIT, SOU, WOU Collaborative Project Financial Summary					
12/12/01					
	FY02 BUDGET	YTD ACTUAL	YEAR-END PROJECTION	VARIANCE	
Personnel					
Director Salary	\$ 200,000.00	\$ 10,100.00	\$ 45,450.00	\$	38,872.00
OPE		\$ 3,485.00	\$ 15,678.00		
Contracted Services	\$ 120,000.00	\$ 10,585.00	\$ 60,000.00	\$	60,000.00
Materials and Supplies	\$ 30,000.00	\$ 197.00	\$ 15,000.00	\$	15,000.00
Capital Outlays and Equipment	\$ 64,000.00	\$ 22,297.00	\$ 32,000.00	\$	32,000.00
	\$ 414,000.00	\$ 46,664.00	\$ 168,128.00		\$ 145,872.00
Minus SOU Contribution	\$ 64,000.00				
Total ETIC funding	<u>\$ 350,000.00</u>				
Additional ETIC \$100,000					
Faculty/Technician Salary	\$ 50,000	\$ -	\$ 50,000	\$	-

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments				
Top Tier Investments				
ETIC & Top Tier				

Other Leverage -- Federal & Other Grants

Grantor	Description	Value
RIB	Applications Pending	
	EOU	\$25,000
	OIT	\$25,000
	WOU	\$25,000
		<hr/>
	Total	\$75,000

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

Extending Technology – OIT/OSU

December 5, 2001

Graduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours
 - Goal
 - Projected/Actual
 - Variance
- Degrees Awarded
 - Goal
 - Projected/Actual
 - Variance
- Comments:

N/A

* Academic Year ending in June of the indicated year.

Private Matches*

Donor	Description	Value
TBD	OIT Component	\$28,665
	OSU Component	51,835
		<hr/>
	Total	\$80,500
	Goal	\$80,500
	Variance	0

* Include industry-sponsored scholarships, fellowships, internships but not in-kind

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments:				
OIT Component	\$124,629	\$14,023	\$111,806	\$12,823
OSU Component	<u>\$225,371</u>	-	<u>\$217,787</u>	<u>\$ 7,584</u>
ETIC Total	\$350,000	\$14,023	\$329,593	\$20,407
Top Tier	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETIC & Top Tier	\$350,000	\$14,023	\$329,593	\$20,407

Other Leverage -- Federal & Other Grants

Grantor

Description

Value

NONE

Total

Engineering Education
Investment Fund
Performance Scorecard
Biennium 2001-2003
OIT/Information Technology for
Working Students
12/12/2001

Undergraduate Category

AY01 AY02 AY03 AY04 AY05*

- Student Credit Hours

– Goal	300	600	900
– Projected/Actual	255	681	992
– Variance	(45)	81	92

- Graduates

– Goal	0	5	15
– Projected/Actual	1	8	23
– Variance	1	3	8

- Comments: Many first-year and second-year I.T. students continued education at the community college level while starting at OIT, so credit hours are under-represented in these figures.

* Academic Year ending in June of the indicated year.

Graduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours
 - Goal
 - Projected/Actual
 - Variance
- Degrees Awarded
 - Goal
 - Projected/Actual
 - Variance
- Comments:

* Academic Year ending in June of the indicated year.

Private Matches*

Donor

Description

Value

Total

Goal

Variance

* Include industry-sponsored scholarships, fellowships, internships but not in-kind

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments				
Top Tier Investments				
ETIC & Top Tier				

Other Leverage -- Federal & Other Grants

Grantor

Description

Value

Total

Engineering Education
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Biennium 2001-2003

Pre-College Programs

Oregon Institute of Technology

December 12, 2001

Pre-College Programs

	Summer 2001	Fall 2001	Winter 2002	Spring 2002
Participants				
Goal	122	700	730	
Actual	85	2,400		
Variance	-37	+1,700		

Private Matches*

Donor

Description

Value

Total

Goal

Variance

* Include industry-sponsored scholarships, fellowships, internships but not in-kind

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments	\$150,000	\$46,255.56	\$150,000	
Top Tier Investments	\$0			
ETIC & Top Tier	\$150,000			

Other Leverage -- Federal & Other Grants

Grantor	Description	Value
Oregon Tech Foundation	Donation	\$8,000
Electro Scientific Industries, Inc.	Donation	\$500
	Total	<hr/> \$8,500