

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

EOU/OIT/SOU/WOU

IT COLLABORATIVE PROJECT

June 28, 2002

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

• Student Credit Hours					
– Goal	N/A	50475	57528	62305	67310
– Projected/Actual	35529	20883	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	127	406	452	517
– Variance	N/A	N/A	N/A	N/A	N/A
• Comments: Fall and Winter term only for AY02					

* Academic Year ending in June of the indicated year.

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 Support*

Donor	Description	Value
Private Individual		
Scholarships	Cash	\$24,860
IGT		\$21,000
In Kind	Equipment	
Intel		\$75,000
Xilinx Corp		\$11,500
Sharp Micro Elect		\$ 504
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	Total	\$132,864
	Goal	\$150,000
	Variance	\$17,136

* See Policy on Private Support Reporting

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments	\$156,000	\$133,966	\$156,000	22,034
Top Tier Investments	0	0	0	N/A
ETIC & Top Tier	\$156,000	\$133,966	\$156,000	22,034

Other Leverage -- Federal & Other Grants

Grantor	Description	Value
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Total		0

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

Oregon Institute of Technology
OIT/IT Programs for Working Students

June 28, 2002

Undergraduate Category

AY99 AY02 AY03 AY04 AY05

Student Credit Hours

- | | | |
|--------------------|------|----|
| – Goal | 600 | ** |
| – Projected/Actual | 823* | |
| – Variance | +223 | |
- Graduates

– Goal	5	
– Projected/Actual	8	
– Variance	3	
 - Comments:
 - Faculty Hired: Wm. Carter, Ph.D, OIT IT Director/Dept. Chair
 - *ETIC supported Cap. Center/Bend MIS/IT Programs only. Approx. additional 923 IT credit hrs at OIT – KF. Additional related (FtLw, MIS, CSET) not counted.
 - **Credit Hr. estimates will include degree completion programs delivered through weekend U, distance ed, evening programs, as well as on-campus delivery.
 - Academic Year ending in June of the indicated year.

Graduate Category

AY99 AY02 AY03 AY04 AY05*

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

* Academic Year ending in June of the indicated year.

Private Support*

Donor	Description	Value
IGT	Scholarships	\$50,000
	Total	<u>\$ 50,000</u>
	Goal	
	Variance	

* See Policy on Private Support Reporting

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments	\$ 198,000	\$ 64,169	\$ 188,100	\$ 9,900
Top Tier Investments				
ETIC & Top Tier	\$ 198,000	\$ 64,169	\$ 188,100	\$ 9,900

Other Leverage -- Federal & Other Grants

Grantor

Description

Value

Total

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

Oregon Renewable Energy Center

Oregon Institute of Technology

June 28, 2002

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

• Student Credit Hours					
– Goal	0	0	150	200	250
– Projected/Actual	0	0			
– Variance	0	0			
• Graduates					
– Goal	0	0	0	0	10
– Projected/Actual	0	0			
– Variance	0	0			
• Comments:					

* 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 Support*

Donor	Description	Value
PacifiCorp	OIT Child Care Center Renewable Energy Demonstration Project	\$17,285
Jeld-Wen Foundation	OIT Child Care Center Renewable Energy Demonstration Project	\$50,000
Jeld-Wen Foundation	In-kind materials donated to OIT Child Care Center Project	\$30,000
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Total		\$97,285
Goal		\$100,000
Variance		(\$2,715)

* See Policy on Private Support Reporting

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments				
Top Tier Investments	\$154,138	\$8,111	\$38,540	\$107,487
ETIC & Top Tier				

Other Leverage -- Federal & Other Grants

Grantor	Description	Value
United States DOE	Biological and Enviromental Research Program	\$485,000
Total		<hr/> \$485,000

Engineering Education
Investment Fund
Performance Scorecard
Biennium 2001-2003
Pre-College Programs, OIT
June 2002

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

- # Pre-College Outreach Participants

– Goal	3200	3360	3595	3847
– Projected/Actual	3494			
– Variance	+294			

- Comments:

- Establishing a Southwestern Region Saturday Academy at OIT.
- OIT's Summer Institute for Science Teachers is collaborating with Saturday Academy's SWRP's (Student Watershed Research Project) Riparian and Aquatic Ecosystem Monitoring Workshop on the Pacific University campus in late July. This collaboration enables OIT & SWRP to maximize resources and provide greater outreach to science teachers.

OIT Pre-College Programs

* Academic Year ending in June of the indicated year.

Private Support*

Donor	Description	Value
Intel	Scholarship and Program Support	\$30,000
ESI	Program Support	750
IBM	Equipment	10,000
	Total	\$40,750
	Goal	\$35,000
	Variance	\$5,750

Fiscal Summary

	FY02	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments	\$150,000	\$	\$	\$
Top Tier Investments	0	0	0	0
ETIC & Top Tier	\$150,00	\$	\$	\$

Other Leverage -- Federal & Other Grants

Grantor	Description	Value
Oregon Tech Foundation		\$8,000

Total \$8,000