

Engineering Education
Investment Fund
Performance Scorecard
Biennium 2001-2003
Southern Oregon University
March 27, 2001

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

Computer Science

- **Student Credit Hours**

– Goal		6400	6900	7600	7600
– Actual**	5876	4480			
– Variance	N/A				

- **Graduates**

– Goal		60	75	85	95
– Projected/Actual	34	59			
– Variance	N/A				

- **Comments:**

* Academic Year ending in June of the indicated year.

** Fall term plus winter term for 2001-02

Undergraduate Category

	AY99	AY02	AY03	AY04	AY05*
Related Programs					
• Student Credit Hours					
Engineering:					
– Actual/Projected	112	177	220	250	250
Physics + Chemistry:					
– Actual	8576	5781			
• Graduates					
Engineering:					
– Actual/Projected **		5	8	10	15
Chemistry + Physics:					
Actual/ Projected	31	35			
• Comments:					

* Academic Year ending in June of the indicated year.

** Transferred to OUS Engineering Programs

Pre-College Category

AY99 AY02 AY03 AY04 AY05*

- **Students Served by SOU Youth Programs**

Academy	N/A	294			
AWSEM	N/A	150			
(8th Grade women)					
Konaway Nika Tillicum	N/A	46			
Academia Latina	N/A	26			
Various Workshops	N/A	211			
TOTAL:		727			

Graduate Category

	AY99	AY02	AY03	AY04	AY05*
• Student Credit Hours					
– Goal		120	250	400	400
– Projected/Actual	72	72			
– Variance	N/A				
• Degrees Awarded					
– Goal		3	8	10	12
– Projected/Actual	5	(3)			
– Variance	N/A				
• Comments:					

*** Academic Year ending in June of the indicated year.**

Private Matches*

Donor	Description	Value
Oracle	Software Grant	\$12,956
Individual	Software and literature	\$300

Total \$13,256

Goal \$50,000

Variance -\$36,744

* 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	\$0	\$0	\$0	\$0
ETIC & Top Tier	\$250,000	\$75,497	\$185,000	\$65,000

Other Leverage -- Federal & Other Grants

<u>Grantor</u>	<u>Description</u>	<u>Value</u>
Regional	Technology	\$20,128*
Investment	Education Grant	
	April, 2000 through	
	December, 2001	

*FY02 allocation only

Total	<hr/> \$20,128
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Other Leverage -- Technology-Related Grants

<u>Grantor</u>	<u>Description</u>	<u>Value</u>
NSF	BioTechnology Lab Equipment	\$157,231
NSF	NMR	\$293,310
NSF	Ferroelectric Research	\$222,068
Murdock	Ferroelectric Research with Local Teacher	\$14,000
Agilent	GC Mass Spectrometer	\$76,000
	Total	<hr/> \$762,609