

Engineering Education
Investment Fund
Performance Scorecard
Biennium 2001-2003
Southern Oregon University
June 28, 2002

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

Computer Science

- **Student Credit Hours**

– Goal		6400	6900	7600	7600
– Actual**	5876	6689			
– Variance	N/A	289			

- **Graduates**

– Goal		60	75	85	95
– Projected/Actual	34	56			
– Variance	N/A	(4)			

- **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 112 271 220 250 250

Physics + Chemistry:

– Actual 8576 8669

- **Graduates**

Engineering:

– Actual/Projected ** 4 8 10 15

Chemistry + Physics:

Actual/ Projected 31 23

- **Comments:**

* Academic Year ending in June of the indicated year.

** Transferred to OUS Engineering Programs

Graduate Category

	AY99	AY02	AY03	AY04	AY05*
COMPUTER SCIENCE					
• Student Credit Hours					
– Goal		120	250	400	400
– Projected/Actual	72	104			
– Variance	N/A	(16)			
• Degrees Awarded					
– Goal		3	8	10	12
– Projected/Actual	5	2			
– Variance	N/A	(1)			
• 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	\$232,500*	\$136,869	\$152,205	\$80,295

Includes 7% budget reduction.

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	BioTech. Lab Equipt.	\$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
Murdock	Biotech. Equipt. (pending)	\$306,000
	Total	<hr/> \$1,068,609