

Engineering Education  
Investment Fund  
Performance Scorecard  
Biennium 2001-2003  
Southern Oregon University  
June 12, 2003

# Undergraduate Category

**AY99    AY02    AY03    AY04    AY05\***

## **Computer Science**

- **Student Credit Hours**

– <b>Goal</b>		<b>6400</b>	<b>6900</b>	<b>7850</b>	<b>8000</b>
– <b>Actual</b>	<b>5876</b>	<b>6689</b>	<b>5740**</b>		
– <b>Variance</b>	<b>N/A</b>	<b>289</b>	<b>(1160)</b>		

- **Graduates**

– <b>Goal</b>		<b>60</b>	<b>65</b>	<b>65</b>	<b>70</b>
– <b>Projected/Actual</b>	<b>34</b>	<b>56</b>	<b>45</b>		
– <b>Variance</b>	<b>N/A</b>	<b>(4)</b>	<b>(20)</b>		

- **Comments:**

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

\*\* Fall, Winter , and Spring term actual fourth week.

# Undergraduate Category

AY99      AY02      AY03      AY04      AY05\*

## Related Programs

- **Student Credit Hours**

### Engineering:

– Actual/Projected      112      271      245\*\*\*      400      450

### Physics + Chemistry:

– Actual      8576      8669      7734\*\*\*

- **Graduates**

### Engineering:

– Actual/Projected \*\*      4      4      10      15

### Chemistry + Physics:

Actual/ Projected      31      23      25

- **Comments:**

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

\*\* Transferred to OUS Engineering Programs

\*\*\* Fall, Winter , and Spring term actual fourth week.

# Graduate Category

	AY99	AY02	AY03	AY04	AY05*
<b>COMPUTER SCIENCE</b>					
• <b>Student Credit Hours</b>					
– <b>Goal</b>		120	250	400	400
– <b>Projected/Actual</b>	72	104	108**		
– <b>Variance</b>	N/A	(16)	(142)		
• <b>Degrees Awarded</b>					
– <b>Goal</b>		3	8	10	12
– <b>Projected/Actual</b>	5	2	4		
– <b>Variance</b>	N/A	(1)	(4)		
• <b>Comments:</b>					

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

\*\* Fall, Winter , and Spring term actual fourth week.

# Private Matches\*

Donor	Description	Value
Oracle	Software Grant	\$12,956
Oracle	Software Grant	\$609,390
Cisco	Hardware Donation	\$4,054
Individual	Software and literature	\$300
Timber Products	Equipment	\$1,500
		<hr/>
		Total \$628,200
		Goal \$50,000
		Variance +\$578,200

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

# Pending Private Matches

Donor	Description	Value
Cisco	Hardware Donation	\$14,000
Intellectual Prop. Company	Res. Grant IP License Grant	\$500,000 ?????????
RAINS-NET Collab.	SW. Dev. Contract	\$150,000
	Total	<hr/> \$664,000

# Fiscal Summary

	<b>FY03</b>	<b>YTD</b>	<b>YEAR-END</b>	
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>PROJECTION</b>	<b>VARIANCE</b>
<b>ETIC Investments</b>				
<b>Top Tier Investments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ETIC &amp; Top Tier</b>	<b>\$264,798*</b>	<b>\$203,610</b>	<b>\$46,188</b>	<b>\$15,000</b>

**•\$232,500 (FY03 Alloc.) + \$82,605 (FY02 Carry Fwd.)**

**- \$58,962 (Collab. Admin.) - \$19,345 (5th Special Session) + \$28,000 (back from OIT)**

## Other Leverage -- Federal & Other Grants

<u>Grantor</u>	<u>Description</u>	<u>Value</u>
Regional Investment	Tech. Ed. Grant (4/00 -12/01)	\$20,128
NSF	Computer Security (pending)	\$200,000
	Total	<hr/> \$220,128

# 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. Equip	\$213,000
	Total	<hr/> \$975,600