

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

Southern Oregon University

September 24, 2003

Data as of September 22, 2003

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

• Student Credit Hours					
– Goal	N/A	6400	6900	7100	7400
– Projected/Actual**	6406	7324	6336	(7161)	
– Variance	N/A	+924	-564		
• Graduates					
– Goal	N/A	60	65	45	55
– Projected/Actual**	33	57	35	(45)	
– Variance	N/A	-3	-30		
• Comments:					

* Academic Year ending in June of the indicated year.

** Actuals for AY99 and AY02. Projections for AY03, AY04, and AY05.

Graduate Category

	AY99	AY02	AY03	AY04	AY05*
• Student Credit Hours					
– Goal	N/A	120	250	400	400
– Projected/Actual**	128	172	349	(336)	
– Variance	N/A	+52	+99		
• Degrees Awarded					
– Goal	N/A	3	8	5	10
– Projected/Actual**	5	2	3		
– Variance	N/A	-1	-5		
• Comments:					

* Academic Year ending in June of the indicated year.

** Actuals for AY99 & AY02. Projections for AY03, AY04, and AY05.

Fiscal Summary

	FY03	FY03	VARIANCE***
	AVAILABLE*	ACTUAL**	
ETIC Investments	\$264,798*	\$262,974	\$1,824
Top Tier Investment	\$0	\$0	\$0
ETIC & Top Tier	\$264,798*	\$262,974	\$1,824

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

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

* FY02 Carry-forward plus FY03 Budget from Revised RAM. See http://www.oregonetic.org/current_investments/BudgetReductionFinal9-30-02.pdf

** As of 6/30/03

*** Budget - Actual

Private Support*

Category	Description	Value
Oracle	Software Grants	\$622,346
Cisco	Hardware Donation	\$20,000
Individual	Software and literature	\$300
Timber Products	Equipment	\$1,500
GRIDS, Ltd.	Research Grant/Equipt. Loan	\$15,000
Total for FY03		\$645,890
Received in FY02		\$13,256
Received in Biennium 01-03		\$659,146
Biennium Goal**		\$50,000
Variance***		+\$609,146

* Per Policy on Private Support Reporting <http://www.oregonetic.org/mission/eticprivatematch5.pdf>

** From ETIC Plan for 2001-2003 Biennium.

*** Biennium Goal – Received in Biennium

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