



ETIC Score Card Summary
Biennium Ending June 30, 2006

Bruce Schafer

November 18, 2005

State Funds – Fiscal Year Ending 6/30/05

University	Prior Year Carry Forward (M\$)	Fiscal Year Budget (M\$)	Total Available (M\$)	Year-End Actual (M\$)	Variance (M\$)
EOU	0.071	0.125	0.196	0.117	0.079
OG/OHSU	1.443	1.300	2.743	1.430	1.312
OIT	0.429	0.540	0.969	0.715	0.254
OSU	2.847	4.825	7.672	6.485	1.187
PSU	1.670	2.345	4.015	2.965	1.050
SOU	0.002	0.270	0.272	0.140	0.131
UO	1.063	0.900	1.963	0.601	1.362
WOU		0.125	0.125	0.125	0.000
TOTAL	\$7.525	\$10.430	\$17.955	\$12.579	\$5.376

Private Support – 03-05 Biennium

University	03-05 Forecast (M\$)	Private Support for Biennium (M\$)	Variance (M\$)
EOU	0.075	0.012	-0.063
OG/OHSU	4.000	5.524	1.524
OIT	0.970	1.276	0.306
OSU	19.300	22.013	2.713
PSU	7.880	10.917	3.037
SOU	0.536	0.519	-0.017
UO	4.240	3.417	-0.823
WOU	0.075	0.041	-0.034
TOTAL	\$37.076	\$43.720	\$6.644

Total Student Credit Hours

2003-2005 Biennium Report (as of 6/30/05)

	Academic Year Ending 6/04			Academic Year Ending 6/05		
	AY04 Forecast	Student Credit Hours	Variance	AY05 Forecast	Student Credit Hours	Variance
EOU	1,680	2,996	1,316	2,100	2,670	570
OGI	12,000	10,845	(1,155)	13,000	7,292	(5,708)
OIT	30,551	26,784	(3,767)	32,995	25,368	(7,627)
OSU	88,100	82,503	(5,597)	91,200	79,917	(11,283)
PSU	45,793	40,486	(5,307)	48,572	44,546	(4,026)
SOU	7,550	6,554	(996)	8,000	5,961	(2,039)
UO	13,300	10,251	(3,049)	15,585	9,289	(6,296)
WOU	7,528	10,592	3,064	7,888	5,830	(2,058)
TOTAL	206,502	191,011	(15,491)	219,340	180,873	(38,467)

Total Degrees Granted

2003-2005 Biennium Report (as of 6/30/05)

	Academic Year Ending 6/04			Academic Year Ending 6/05		
	AY04 Forecast	Actual Degrees Granted	Variance	AY05 Forecast	Actual Degrees Granted	Variance
EOU	5	15	10	11	14	3
OGI	135	199	64	145	99	(46)
OIT	208	214	6	225	218	(7)
OSU	729	754	25	760	728	(32)
PSU	360	408	48	389	461	72
SOU	50	41	(9)	65	34	(31)
UO	115	116	1	125	100	(25)
WOU	42	43	1	44	32	(12)
TOTAL	1,644	1,790	146	1,764	1,686	(78)

Total Research Expenditures

2003-2005 Biennium Report (as of 6/30/05)

	Academic Year Ending 6/04			Academic Year Ending 6/05		
	AY04 Forecast	Actual Research (\$M)	Variance	AY05 Forecast	Actual Research (\$M)	Variance
EOU	0.00	0.00	0.00	0.00	0.00	0.00
OHSU/OC	13.00	15.00	2.00	13.00	14.31	1.31
OIT	0.02	0.02	0.00	0.02	0.02	0.00
OSU	20.00	22.00	2.00	20.50	24.20	3.70
PSU	3.40	3.13	(0.27)	3.90	4.45	0.55
SOU	0.08	0.09	0.01	0.10	0.24	0.14
UO	8.00	8.88	0.88	8.00	7.24	(0.76)
WOU	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	44.50	49.12	4.62	45.52	50.46	4.94