

Engineering & Technology
Industry Council
Performance Scorecard

Biennium 2003-2005

EASTERN OREGON UNIVERSITY

6-30-2005

Fiscal Summary

EOU 2004-05 as of 6-30-2005

	Total Available²	YTD Actual³	Year-End Projection⁴	Projected Variance⁵
ETIC Investments⁶	196,001	116,868	116,868	79,133

Notes: Available includes \$125,000 for 2004-05 and \$71,001 in carry forward. Equipment carry forward expected to be spent on upgrades and lab improvements, and new faculty funds will spend down as new faculty loads are increased as needed.

- (1) Fiscal year ending June of indicated year.
- (2) Prior year carry-forward plus current fiscal year budget
- (3) Year to Date as of date shown in title.
- (4) Sum of encumbered and other forecasted expenses.
- (5) Year-End Projection vs. Total Available
- (6) Total for all ETIC funded programs at institution
- (2)-(5) Attach ETIC Financial Info spreadsheet with matching values

Private Support¹

EOU 2004-05 as of 6-30-2005

Value

Student Scholarships & fellowships

2,480

Other cash donations

10,000

Other cash grants and contracts

Equipment donations and discounts

Real estate

Other property

Internship salaries

Other

Total

12,480

Annual Goal³

25,000

Variance

(12,520)

- (1) Provide details using current version of ETICFinancialInfoTemplate. Report based on Policy on Private Support Reporting <http://www.oregonetic.org/mission/eticprivatematch5.pdf>
- (2) Fiscal year ending June of indicated year.
- (3) From ETIC Plan for 2003-2005 Biennium. For first year of biennium, Annual Goal is goal given in plan. For second year of biennium, Annual Goal is total goal for Biennium less private support received in first year.

Other Leverage -- Federal & Other Grants

EOU 2004-05 as of 6-30-2005

Grantor	Description	Value
SAS Campus Innovation Program	SAS Academic Computing offer bundle for new CS Lab to provide software capabilities of analytical data processing	\$30,000

We have no major funds to report for 2004-05.

Currently, we have several million dollars in requests for federal funding in process. These initiatives would directly and indirectly benefit EOU's technology programs.

Faculty Supported

EOU 2004-05 as of 6-30-2005

	Goal ¹	Actual ²
Hired in previous biennia ³ :	1.0	1.0
Hired in this biennium ⁴ :	1.0	0.5
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Total	2.0	1.5

(1) From ETIC Plan for '03-'05 Biennium.

(2) Those currently employed, not including those to be hired later in biennium. Stated as FTE. Includes any adjuncts supported by ETIC funds. Faculty receiving partial support from ETIC funds should be reported as partial FTE.

(3) Faculty hired before beginning of '03-'05 Biennium that are being supported by ETIC funds during '03-'05 Biennium.

(4) Faculty newly hired during current biennium using ETIC funds.

Undergraduate Category

EOU 2004-05 as of 6-30-2005

	AY99	AY03	AY04	AY05	AY06	AY09 ¹
CS/MM, Physics Student Credit Hours:				E	E	E
Goal ²			1,680	2,106	2,625	3,150
Projected/Actual ³	1,417	2,565	2,553	2,670	2,720	4,050
Variance ⁴						
CS/MM, Physics Graduates:						
Goal ²			5	11	16	21
Projected/Actual ³	0	11	8	14	19	28
Variance ⁴			3	3	3	11

(1) Academic Years ending in June of indicated years.

(2) From ETIC Plan for '03-'05 Biennium.

(3) Actuals for prior years. Projections for years not yet complete, including future years. Projections may be different from goal. Values in the current year or prior years that are not final are indicated with an "E", e.g. 78E.

(4) Projected/Actual less Goal for all years where Goal established, including years with projected values.

Graduate Category

EOU 2004-05 as of 6-30-2005

AY99 AY03 AY04 AY05 AY06 AY09¹

Student Credit Hours

Goal²

Projected/Actual³

Variance⁴

N/A – No graduate programs at present.

Graduates

Goal²

Projected/Actual³

Variance⁴

Comments:

- (1) Academic Years ending in June of indicated years.
- (2) From ETIC Plan for '03-'05 Biennium.
- (3) Actuals for prior years. Projections for years not yet complete, including future years. Projections may be different from goal. Values in the current year or prior years that are not final are indicated with an "E", e.g. 78E.
- (4) Projected/Actual less Goal for all years where Goal established, including years with projected values.

Student Metrics

EOU 2004-05 as of 6-30-2005

	Prior Year	Current Year	
	2003-04 (AY 03)	2004-05 (AY 04)	
	Actual ⁷	Goal ⁶	Actual ⁷
Freshmen SAT/ACT ² :	66%	55%	72%
Incoming grad-student GRE ³ :	N/A		
Women graduating ⁴ :	2/9(22%)	(20%)	3/8(38%)
Minorities graduating ^{4,5} :	0/9 (0%)	(20%)	1/8(13%)

(1) Academic year ending in June of indicated year

(2) Percentiles for freshmen that have declared relevant majors. If applicants are required to submit SAT scores, the percentile corresponding to the average composite SAT score of those submitting them. If applicants have choice of SAT and ACT, average composite SAT score and the average composite ACT score, converted to percentiles in each case, and combined as the weighted average of the two.

(3) Percentiles based on the average quantitative score over those submitting such scores; ignoring verbal and analytic scores.

(4) From engineering, computer science, and other programs directly benefiting from ETIC funding, stated as number graduating and as a percent of all those graduating.

(5) Racial and ethnic minorities who are US citizens or permanent residents.

(6) From ETIC Plan for '03-'05 Plan.

(7) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

Research Metrics

EOU 2004-05 as of 6-30-2005

	Prior Year Actual ⁶	Current Year Goal ⁵ Actual ⁶
Research Faculty ²		
Total Research Expenditures ³		N/A
Research Expenditures / Faculty ⁴		

- (1) Fiscal year ending in June of indicated year
- (2) Number of faculty members whose roles include research
- (3) Total dollars spent by ETIC-related departments towards research during academic year
- (4) Total Research Expenditures divided by Research Faculty
- (5) From ETIC Plan for '03-'05 Plan.
- (6) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

Intellectual Property Metrics

EOU 2004-05 as of 6-30-2005

	Prior Year	Current Year	
	Actual ⁸	Goal ⁷	Actual ⁸
Spin-offs ²			
Patent Disclosures ³			N/A
Patents Awarded ⁴			
Number of Licenses ⁵			
Revenue ⁶			

(1) Academic year ending June of indicated year.

(2) Number of spin offs as reported to Association of University Technology Managers.

(3) New patent applications, provisional or otherwise, during year.

(4) Patents awarded by U.S. Patent Office during year.

(5) Number of patent licenses or other royalty-generating intellectual property licenses granted to commercial entities

(6) Revenue from patent and other intellectual property licenses granted to commercial entities.

(7) From ETIC Plan for '03-'05 Plan.

(8) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

National Ranking

EOU 2004-05 as of 6-30-2005

AY99 AY03 AY04 AY05 AY06 AY09¹

- [Program²]

- Goal³

- Actual/Projection:⁴

N/A

- [Program²]

- Goal³

- Actual/Projection:⁴

1) Academic years ending in June of indicated years

2) Name of program, department or college

3) From ETIC Plan for '03-'05 Plan – goals of programs, departments, and or college in terms of national ranking through 2009.

4) Actuals for prior years. Projections for years not yet complete, including future years. Projections may be different from goal. Values in the current year or prior years that are not final are indicated with an "E", e.g. 78E

Successes

EOU 2004-05 as of 6-30-2005

- Continuing
 - CS program and lab consolidated to new Science Center.
 - ETIC helped stabilize the program, hire new faculty, and provide technology upgrades.
- New
 - EOU completed a wireless campus initiative.
 - EOU is now specifically targeting fee remissions to majors in CS/MM, Math and Sciences.
 - EOU-OHSU proposal to create a joint Health Sciences Computing Facility (HSCF)
 - First Annual Eastern Oregon Regional FIRST Lego League Robotics Tournament.
 - “Scientific and Statistical Computing” Concentration added to CSMM Major, 2005.

Challenges

EOU 2004-05 as of 6-30-2005

- Continuing
 - Timing ETIC expenditures to match expectations.
 - Bringing ETIC's successful formula to related programs.
 - Attracting H.S. and C.C. transfers to science and technology programs.
 - Aligning EOU's CS standards and curriculum with regional CC's
- New
 - Extending programs to distance education, regional sites and rural high schools.
 - Developing plans to integrate sciences and technology curriculum with co-curricular partners in the region, K-16.