

Engineering & Technology
Industry Council
Performance Scorecard
Biennium 2003-2005
Western Oregon University
September 24, 2004

Fiscal Summary

FY04¹ as of 09/24/04

	Total Available²	YTD Actual³	Year-End Projection⁴	Projected Variance⁵
ETIC Investments⁶	\$125,000	\$125,000	\$0.0	\$0.0

(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

FY04² as of 09/24/04

Value

Student Scholarships & fellowships	
Other cash donations	
Other cash grants and contracts	
Equipment donations and discounts	
Real estate	
Other property	
Internship salaries	
Other salaries and equivalent	\$3488.62
Other	\$5000.00
Total	\$8488.62
Annual Goal ³	\$37,500.0
Variance	\$29,011.38

- (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

As of 09/24/04

Grantor	Description	Value
US DOE	SuperQuest	\$5,000

Total \$5,000

Faculty Supported

As of 09/24/04

	Goal ¹	Actual ²
Hired in previous biennia ³ :	2.5	2.5
Hired in this biennium ⁴ :	0	0
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Total	2.5	2.5

Note : All faculty hired with ETIC funds are adjunct faculty.

- (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

As of 09/24/04

	AY99	AY03	AY04	AY05	AY06	AY09 ¹
Student Credit Hours						
Goal ²	7170	7184	7528	7888	8250	9863
Projected/Actual ³	7170	7975	10,592	8200	8500	11000
Variance ⁴	0	791	3064			
Graduates						
Goal ²	40	41	42	44	46	50
Projected/Actual ³	40	40	43	46	48	55
Variance ⁴	0	(1)	1			

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.

Graduate Category

As of 09/24/04

AY99 AY03 AY04 AY05 AY06 AY09¹

Student Credit Hours

Goal²

Projected/Actual³

Variance⁴

Graduates

Goal²

Projected/Actual³

Variance⁴

Comments:Not Applicable for WOU

- (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

AY04 as of 09/24/04

	Prior Year	Current Year	
	Actual ⁷	Goal ⁶	Actual ⁷
Freshmen SAT/ACT ² :	51%	44%	58%
Incoming grad-student GRE ³ :	0%	0%	0%
Women graduating ⁴ :	9(23%)	6(14%)	8(18%)
Minorities graduating ^{4,5} :	6(15%)	7(16%)	2(5%)

(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

FY04¹ as of 09/24/04

	Prior Year	Current Year	
	Actual ⁶	Goal ⁵	Actual ⁶
Research Faculty ²	0	0	0
Total Research Expenditures ³	\$0	\$0	\$0
Research Expenditures / Faculty ⁴	\$0	\$0	\$0

- (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

AY04¹ as of 09/24/04

	Prior Year	Current Year	
	Actual ⁸	Goal ⁷	Actual ⁸
Spin-offs ²	0	0	0
Patent Disclosures ³	0	0	0
Patents Awarded ⁴	0	0	0
Number of Licenses ⁵	0	0	0
Revenue ⁶	\$0	0	\$0

(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

As of 09/24/04

AY99 AY03 AY04 AY05 AY06 AY09¹

- [WOU²]
 - Goal³
 - Actual/Projection:⁴
 - WOU is ranked as a Masters: Tier 2 institution by US News and World Report.
 - Become a regional center for Instructional Technology by AY06
 - Strengthen International ties (China) AY05

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

- Continuing
 - We are pleased with the continuing success our students have had at the ACM programming contest.
 - We are pleased with the number of females entering our CS/IS program.
- New
 - The Information Systems major is continuing to grow without a negative impact on the CS major.
 - We are developing and enhancing our relationships with CSTA, OCCC and in particular the SuperQuest program.

Challenges

- Continuing
 - Funds for equipment, faculty and scholarships are a major priority.
 - Pursuing a computer science building for the WOU campus.
- New
 - Seamless transition for 2-year students into our 4 year program.