

Engineering & Technology
Industry Council
Performance Scorecard
Biennium 2005-2007
Western Oregon University
6/30/2006

Fiscal Summary

FY06¹ as of 6/30/06

| | 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

FY06² as of 6/30/06

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 | \$ 4,789.00 |
| Other | \$192,568.00 |
| Total | \$197,357.00 |
| Annual Goal³ | \$75,000.0 |
| Variance | \$122,357.00 |

- (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 2005-2007 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 6/30/06

| Grantor | Description | Value |
|-----------------------|---------------------|--------------------|
| FY05 08/2005 US DOE | Gender Equity Grant | \$ 3,000 |
| FY05 08/2006 US DOE | Gender Equity Grant | \$ 3,000 |
| FY04 SAO | SuperQuest | \$ 9,956.60 |
| FY05 SAO | SuperQuest | \$ 17,571.00 |
| FY04 Sun Microsystems | Match | \$ 7,741.0 |
| FY05 Dell Computer | Match | \$ 9,300. |
| Helion Software Inc. | Software | \$ 20,000 |
| US Dept of Ed. | Equip. & Tech. | \$122,000 |
| | Total | <u>\$192,568.0</u> |

Faculty Supported

As of 6/30/06

| | Goal ¹ | Actual ² |
|--|-------------------|---------------------|
| Hired in previous biennia ³ : | | |
| Hired in this biennium ⁴ : | 2.5 | 2.5 |
| Hired in this biennium ⁴ : | 2.5 | 2.5 |
| | ----- | ----- |
| Total | 5 | 5 |

(1) From ETIC Plan for '05-'07 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 '05-'07 Biennium that are being supported by ETIC funds during '05-'07 Biennium.

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

Undergraduate Category

As of 6/30/06

| | AY99 | AY03 | AY04 | AY05 | AY06 | AY09 ¹ |
|-------------------------------|------|------|--------|--------|------|-------------------|
| Student Credit Hours | | | | | | |
| Goal ² | 7170 | 7184 | 7528 | 7888 | 7525 | 8612 |
| Projected/Actual ³ | 7170 | 7975 | 10,592 | 6750E | 7800 | 11000 |
| Variance ⁴ | 0 | 791 | 3064 | (1038) | | |
| Graduates | | | | | | |
| Goal ² | 40 | 41 | 42 | 44 | 43 | 46 |
| Projected/Actual ³ | 40 | 40 | 43 | 30 | 35 | 55 |
| Variance ⁴ | 0 | (1) | 1 | (14) | | |

Comments:

- (1) Academic Years ending in June of indicated years.
- (2) From ETIC Plan for '05-'07 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 6/30/06

AY99 AY03 AY04 AY05 AY06 AY09¹

Student Credit Hours

Goal²

Projected/Actual³

Variance⁴

Graduates

Goal²

Projected/Actual³

Variance⁴

Comments:

- (1) Academic Years ending in June of indicated years.
- (2) From ETIC Plan for '05-'07 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

AY06 as of 6/30/06

| | 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%) | 5(15%) |
| Minorities graduating ^{4,5} : | 6(15%) | 7(16%) | 2(5%)E |

(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 '05-'07 Plan.

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

Research Metrics

FY06 as of 6/30/06

| | Prior Year | Current Year | |
|--|---------------------|-------------------|---------------------|
| | Actual ⁶ | Goal ⁵ | Actual ⁶ |
| Research Faculty ² | 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 '05-'07 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

AY06 as of 6/30/06

| | Prior Year | Current Year | |
|---------------------------------|---------------------|-------------------|---------------------|
| | Actual ⁸ | Goal ⁷ | Actual ⁸ |
| Spin-offs ² | 0 | | 0 |
| Patent Disclosures ³ | 0 | | 0 |
| Patents Awarded ⁴ | 0 | | 0 |
| Number of Licenses ⁵ | 0 | 0 | 0 |
| Revenue ⁶ | 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 '05-'07 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 6/30/06

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 with (China) AY05

1) Academic years ending in June of indicated years

2) Name of program, department or college

3) From ETIC Plan for '05-'07 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 SAO 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.