

Engineering & Technology Industry Council

2007-2009 Biennium 12-Month Performance Scorecard

Computer Science Division -- Western Oregon University
For period ending June 30, 2009

Revised: 10/14/09

Fiscal Summary

FY09 as of 06/30/09

	Total Available ¹	YTD Actual ²	Year-End Projection ³	Projected Variance ⁴
ETIC Investments ⁵	375,000	375,000	375,000	0

- 1) Prior year carry-forward plus current fiscal year budget
- 2) Year to Date as of 6/30/09
- 3) Sum of encumbered and other forecasted expenses.
- 4) Year-End Projection vs. Total Available
- 5) Total for all ETIC funded programs at institution

Attach ETIC Financial Info spreadsheet with matching values

Private Support¹

FY09 as of 06/30/09

Student Scholarships & fellowships	
Other cash donations	\$30,000
Other cash grants and contracts	
Equipment donations and discounts	\$79,500
Real estate	
Other property	
Internship salaries	
Other salaries and equivalent	\$9,000
Other	\$46,000
	<hr/>
Total	\$164,500
Annual Goal ¹	\$125,000
Variance	\$39,500

(1) From ETIC Plan for 2007-2009 Biennium. For first year of biennium, Annual Goal is 50% of the biennium 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 6/30/09

Grantor

Description

Value

Total

Faculty Supported

As of 6/30/09

	Goal ¹	Actual ²
FTE hired in previous biennia ³	4.5	4.0
FTE hired in this biennium ⁴	3.5	1.5
Total:	8	5.5

- (1) From ETIC Plan for 07-09 Biennium.
- (2) Those currently employed, not including those to be hired later in biennium. Stated as FTE. Includes adjuncts supported by ETIC funds. Faculty receiving partial support from ETIC funds should be reported as partial FTE.
- (3) Faculty hired before beginning of 07-09 Biennium that are being supported by ETIC funds during current Biennium.
- (4) Faculty newly hired during current biennium using ETIC funds.

Undergraduate Students

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					12,000	12,600
Actual/Projected ³					7700	8100
Variance ⁴					(4,300)	(4,500)
Bachelor's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					55	58
Actual/Projected ³					35	40
Variance ⁴					(20)	(18)
Comments:						

- (1) Academic Years ending in June of indicated years.
- (2) From ETIC Plan for 07-09 Biennium. As Plan did not include goals for AY08, leave blank for AY08 but include goals from plan for AY09 and AY11.
- (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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Graduate Students

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					200	210
Actual/Projected ³					240	350
Variance ⁴					40	140
Master's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					15	20
Actual/Projected ³					1	18
Variance ⁴					(14)	(2)
Comments:						

- (1) Academic Years ending in June of indicated years.
- (2) From ETIC Plan for 07-09 Biennium. As Plan did not include goals for AY08, leave blank for AY08 but include goals from plan for AY09 and AY11.
- (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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Graduate Students (continued)

PhD Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²						
Actual/Projected ³						
Variance ⁴						
Comments:						

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

(2) From ETIC Plan for 07-09 Biennium. As Plan did not include goals for AY08, leave blank for AY08 but include goals from plan for AY09 and AY11.

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

Research Metrics

	Actual ⁴ AY09	Goal ⁵ AY09
Research Faculty ¹	5	6
Total Research Expenditures ²	\$100,000	\$100,000
Research Expenditures / Faculty ³	\$20,000	\$17,000

- (1) Number of faculty members whose roles include research
- (2) Total dollars spent by ETIC-related departments towards research during academic year
- (3) Total Research Expenditures divided by Research Faculty
- (4) If actual is not yet available, estimate is marked with “E”. If estimate is not possible, “N/A” is shown.
- (5) From ETIC Plan for 07-09 Plan.

Intellectual Property Metrics

	Actual for AY09 ⁵	Goal for AY09 ⁶
Spin-offs ¹		
Invention Disclosures ²		
Licenses Granted ³		1
Revenue ⁴		

- (1) Number of spin offs as reported to Association of University Technology Managers.
- (2) Number of invention disclosures received by your college or department as reported to Association of University Technology Managers.
- (3) Number of patent licenses or other royalty-generating intellectual property licenses granted to commercial entities
- (4) Revenue from patent and other intellectual property licenses granted to commercial entities.
- (5) If actual is not yet available, estimate is marked with “E”. If estimate is not possible, “N/A” is shown.
- (6) From ETIC Plan for 07-09 Plan.

Successes

- Continuing
 - Enrollment is increasing in the lower division courses especially with international students.
 - Continued involvement with CSTA, OCCC and SuperQuest
- New
 - Granted a Masters of Science in Management and Information Systems

Challenges

- Continuing
 - Hire new faculty and attempt to retain current faculty.
 - Find office and laboratory space for computer science / information systems programs.
- New
 - Begin to incorporate, as graduate teaching assistants, the students from the new Masters program
 - As faculty resources are obligated consider developing more on-line offerings.