

# Engineering & Technology Industry Council

## 2007-2009 Biennium Preliminary Scorecard Rollup Reports

*For period ending June 30, 2009*

Date prepared: 7/24/2009

# Fiscal Summary

FY09 as of 06/30/09

ETIC Financial Summary as of June 30, 2009 <i>Preliminary Draft 7/24/09</i>	Carry Forward From FY08	FY09 Budget	Total Available	Year-End Actuals	Variance
<b>Eastern Oregon University</b>	\$ 11,790	\$ 225,000	\$ 236,790	\$ 222,145	\$ 14,645
<b>OHSU Dept of Science &amp; Engineering</b>	\$ 1,294,448	\$ 1,288,470	\$ 2,582,918	\$ 632,006	\$ 1,950,912
<b>Oregon Institute of Technology</b>	\$ 49,184	\$ 700,000	\$ 749,184	\$ 730,341	\$ 18,843
<b>Oregon State University</b>	\$ 1,107,659	\$ 9,741,877	\$ 10,849,536	\$ 10,580,869	\$ 268,667
<b>Portland State University</b>	\$ 1,080,286	\$ 3,797,718	\$ 4,878,004	\$ 3,644,076	\$ 1,233,928
<b>Southern Oregon University</b>	\$ 222,324	\$ 265,000	\$ 487,324	\$ 239,413	\$ 247,911
<b>University of Oregon</b>	\$ 1,833,322	\$ 1,465,405	\$ 3,298,727	\$ 3,035,871	\$ 262,856
<b>Western Oregon University</b>	\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ -
<b>Precollege/OPAS</b>	\$ 17,796	\$ 614,430	\$ 632,226	\$ 619,731	\$ 12,495
<b>TOTAL</b>	<b>\$ 5,616,809</b>	<b>\$ 18,472,900</b>	<b>\$ 24,089,709</b>	<b>\$ 20,079,452</b>	<b>\$ 4,010,257</b>

# Private Support

FY09 as of 06/30/09

<b>ETIC Private Support Summary as of June 30, 2009 <i>Preliminary Draft 7/24/09</i></b>	<b>Forecast from 07-09 Plan</b>	<b>Private Support Cumulative for Biennium</b>	<b>Variance</b>
<b>Eastern Oregon University</b>	\$890,000	\$68,078	(\$821,922)
<b>OHSU Dept of Science &amp; Engineering</b>	\$2,000,000	\$4,211,728	\$2,211,728
<b>Oregon Institute of Technology</b>	\$1,400,000	\$1,051,807	(\$348,193)
<b>Oregon State University</b>	\$27,220,000	\$35,721,647	\$8,501,647
<b>Portland State University</b>	\$17,200,000	\$8,043,640	(\$9,156,360)
<b>Southern Oregon University</b>	\$265,000	\$131,610	(\$133,390)
<b>University of Oregon</b>	\$6,000,000	\$7,746,406	\$1,746,406
<b>Western Oregon University</b>	\$250,000	\$129,500	(\$120,500)
<b>TOTAL</b>	<b>\$55,225,000</b>	<b>\$57,104,416</b>	<b>\$1,879,416</b>

# Faculty Supported

<b>Total Faculty Hired</b>				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	<b>FTE Goal from 07-09 Plan</b>	<b>Actual FTE Hired</b>	<b>Variance</b>	
<b>EOU</b>	1.00	1.00	0.00	0%
<b>OHSU</b>	4.00	4.00	0.00	0%
<b>OIT</b>	4.00	1.00	(3.00)	-75%
<b>OSU</b>	16.00	15.00	(1.00)	-6%
<b>PSU</b>	2.00	2.00	0.00	0%
<b>SOU</b>	0.75	0.66	(0.09)	-12%
<b>UO</b>	0.00	0.00	0.00	0%
<b>WOU</b>	3.50	1.00	(2.50)	-71%
<b>TOTAL</b>	<b>31.25</b>	<b>24.66</b>	<b>-6.59</b>	<b>-21%</b>

# Student Credit Hours

(undergraduate and graduate)

<b>Total Student Credit Hours</b>				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	<b>AY09 Forecast</b>	<b>Actual Student Credit Hours</b>	<b>Variance</b>	
<b>EOU</b>	2,050	8,933	6,883	336%
<b>OHSU</b>	8,000	4,812	(3,188)	-40%
<b>OIT</b>	45,133	25,836	(19,297)	-43%
<b>OSU</b>	80,800	82,919	2,119	3%
<b>PSU</b>	43,968	46,773	2,805	6%
<b>SOU</b>	8,400	5,415	(2,985)	-36%
<b>UO</b>	1,750	2,358	608	35%
<b>WOU</b>	12,000	7,700	(4,300)	-36%
<b>TOTAL</b>	<b>202,101</b>	<b>184,746</b>	<b>(17,355)</b>	<b>-9%</b>

# Total Degrees Granted

(undergraduate and graduate)

<b>Total Degrees Granted</b>				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	<b>AY09 Forecast</b>	<b>Actual Degrees Granted</b>	<b>Variance</b>	
<b>EOU</b>	12	7	(5)	-42%
<b>OHSU</b>	116	44	(72)	-62%
<b>OIT</b>	297	190	(107)	-36%
<b>OSU</b>	750	703	(47)	-6%
<b>PSU</b>	418	397	(21)	-5%
<b>SOU</b>	53	38	(15)	-28%
<b>UO</b>	35	29	(6)	-17%
<b>WOU</b>	55	35	(20)	-36%
<b>TOTAL</b>	<b>1,736</b>	<b>1,443</b>	<b>(293)</b>	<b>-17%</b>

# Research Metrics

<b>Total Research Expenditures</b>				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	<b>AY09 Forecast</b>	<b>Actual Research (\$M)</b>	<b>Variance</b>	
<b>EOU</b>	0.05		not reported	
<b>OHSU</b>	16.00	12.20	(3.80)	-24%
<b>OIT</b>	0.45		not reported	
<b>OSU</b>	33.00	30.00	(3.00)	-9%
<b>PSU</b>	7.70	7.75	0.05	1%
<b>SOU</b>	0.20		not reported	
<b>UO</b>	9.00	11.89	2.89	32%
<b>WOU</b>	0.10	0.10	0.00	0%
<b>TOTAL</b>	<b>66.50</b>	<b>61.94</b>	<b>(3.86)</b>	<b>-6%</b>