

Engineering & Technology Industry Council

2007-2009 Biennium Final Scorecard Rollup Reports

For period ending June 30, 2009

Date prepared: 10/16/2009

Fiscal Summary

FY09 as of 06/30/09

ETIC Financial Summary as of June 30, 2009 <i>Final Report 10/16/09</i>	Carry Forward From FY08	FY09 Budget	Total Available	Year-End Actuals	Variance
Eastern Oregon University	\$ 11,790	\$ 225,000	\$ 236,790	\$ 222,145	\$ 14,645
OHSU Dept of Science & Engineering	\$ 1,294,448	\$ 1,288,470	\$ 2,582,918	\$ 632,006	\$ 1,950,912
Oregon Institute of Technology	\$ 49,184	\$ 700,000	\$ 749,184	\$ 730,341	\$ 18,843
Oregon State University	\$ 1,107,659	\$ 9,741,877	\$ 10,849,536	\$ 10,580,869	\$ 268,667
Portland State University	\$ 1,080,286	\$ 3,797,718	\$ 4,878,004	\$ 3,644,076	\$ 1,233,928
Southern Oregon University	\$ 222,324	\$ 265,000	\$ 487,324	\$ 239,413	\$ 247,911
University of Oregon	\$ 1,833,322	\$ 1,465,405	\$ 3,298,727	\$ 3,035,871	\$ 262,856
Western Oregon University	\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ -
Precollege/OPAS	\$ 17,796	\$ 614,430	\$ 632,226	\$ 619,731	\$ 12,495
TOTAL	\$ 5,616,809	\$ 18,472,900	\$ 24,089,709	\$ 20,079,452	\$ 4,010,257

No change from 7/24/09 report

Private Support

FY09 as of 06/30/09

ETIC Private Support Summary as of June 30, 2009 <i>Final Report 10/16/09</i>	Forecast from 07-09 Plan	Private Support Cumulative for Biennium	Variance
Eastern Oregon University	\$890,000	\$68,078	(\$821,922)
OHSU Dept of Science & Engineering	\$2,000,000	\$4,211,728	\$2,211,728
Oregon Institute of Technology	\$1,400,000	\$874,143	(\$525,857)
Oregon State University	\$27,220,000	\$35,721,647	\$8,501,647
Portland State University	\$17,200,000	\$8,043,640	(\$9,156,360)
Southern Oregon University	\$265,000	\$131,610	(\$133,390)
University of Oregon	\$6,000,000	\$7,746,406	\$1,746,406
Western Oregon University	\$250,000	\$179,500	(\$70,500)
TOTAL	\$55,225,000	\$56,976,752	\$1,751,752

Faculty Supported

Total Faculty Hired				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	FTE Goal from 07-09 Plan	Actual FTE Hired	Variance	
EOU	1.00	1.00	0.00	0%
OHSU	4.00	4.00	0.00	0%
OIT	4.00	1.00	(3.00)	-75%
OSU	12.00	11.00	(1.00)	-8%
PSU	2.00	2.00	0.00	0%
SOU	0.50	0.66	0.16	32%
UO	0.00	0.00	0.00	0%
WOU	3.50	1.50	(2.00)	-57%
TOTAL	27.00	21.16	-5.84	-22%

Student Credit Hours

(undergraduate and graduate)

Total Student Credit Hours				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	AY09 Forecast	Actual Student Credit Hours	Variance	
EOU	2,050	8,933	6,883	336%
OHSU	8,000	4,812	(3,188)	-40%
OIT	45,133	25,836	(19,297)	-43%
OSU	80,800	84,325	3,525	4%
PSU	43,968	46,773	2,805	6%
SOU	8,400	5,415	(2,985)	-36%
UO	1,750	2,358	608	35%
WOU	12,200	7,940	(4,260)	-35%
TOTAL	202,301	186,392	(15,909)	-8%

Total Degrees Granted

(undergraduate and graduate)

Total Degrees Granted				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	AY09 Forecast	Actual Degrees Granted	Variance	
EOU	12	7	(5)	-42%
OHSU	116	44	(72)	-62%
OIT	297	190	(107)	-36%
OSU	750	710	(40)	-5%
PSU	418	397	(21)	-5%
SOU	53	38	(15)	-28%
UO	35	29	(6)	-17%
WOU	70	36	(34)	-49%
TOTAL	1,751	1,451	(300)	-17%

Research Metrics

Total Research Expenditures				
<i>2007-2009 Biennium Report (as of 6/30/09)</i>				
	AY09 Forecast	Actual Research (\$M)	Variance	
EOU	0.05	not reported		
OHSU	16.00	12.20	(3.80)	-24%
OIT	0.45	0.055	(0.40)	-88%
OSU	33.00	30.00	(3.00)	-9%
PSU	7.70	7.75	0.05	1%
SOU	0.20	not reported		
UO	9.00	11.89	2.89	32%
WOU	0.10	0.10	0.00	0%
TOTAL	66.50	62.00	(4.25)	-6%