

Engineering & Technology  
Industry Council  
Performance Scorecard

Biennium 2003-2005

OGI School of Science & Engineering

OHSU

September 20, 2005

# Fiscal Summary

FY05<sup>1</sup> as of 06/30/05

	<b>Total Available<sup>2</sup></b>	<b>YTD Actual<sup>3</sup></b>	<b>Year-End Projection<sup>4</sup></b>	<b>Projected Variance<sup>5</sup></b>
<b>ETIC Investments<sup>6</sup></b>	\$2,956,564	\$1,430,403	\$1,430,403	\$1,526,161

(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 Support<sup>1</sup>

FY05 as of 06/30/05

	Value
Private donations	\$ 424,840
Foundation grants	\$1,637,697
Industry grants	\$ 646,368
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Total	\$2,526,905
Annual Goal <sup>3</sup>	\$1,003,342
Variance	\$1,523,563

\*FY04-05 biennium goal of \$4,000,000 minus  
\$2,996,658 in FY04 = \$1,003,342 FY05 goal

# Other Leverage -- Federal & Other Grants

FY05 as of 06/30/05

Total \$ 11,871,005

# Faculty Supported

As of 06/30/05

	Goal <sup>1</sup>	Actual <sup>2</sup>
Hired in previous biennia <sup>3</sup> :	4 FTE	4 FTE
Hired in this biennium <sup>4</sup> :	4 FTE	4 FTE
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Total	8 FTE	8 FTE

(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 06/30/05

AY99      AY03      AY04      AY05      AY06      AY09<sup>1</sup>

Student Credit Hours

Goal<sup>2</sup>

Projected/Actual<sup>3</sup>

Variance<sup>4</sup>

*not applicable*

Graduates

Goal<sup>2</sup>

Projected/Actual<sup>3</sup>

Variance<sup>4</sup>

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 06/30/05

	AY99	AY03	AY04	AY05*	AY06	AY09 <sup>1</sup>
Student Credit Hours						
Goal <sup>2</sup>	10,018	12,117	12,000	7,500	8,000	10,000
Projected/Actual <sup>3</sup>	10,018	18,505	10,845	7,292	8,000	10,000
Variance <sup>4</sup>	0	6,388	(1,155)	(208)		
Graduates						
Goal <sup>2</sup>	131	144	135	110	115 <sup>^</sup>	135 <sup>^</sup>
Projected/Actual <sup>3</sup>	131	146	199	99	115 <sup>^</sup>	135 <sup>^</sup>
Variance <sup>4</sup>	0	+2	+64	-11		

Comments: \*Computer Science program reoriented

<sup>^</sup>Projections to be revised downward

# Student Metrics

AY05 as of 06/30/05

	Prior Year	Current Year	
	Actual <sup>7</sup>	Goal <sup>6</sup>	Actual <sup>7</sup>
Freshmen SAT/ACT <sup>2</sup> :	<i>na</i>	<i>na</i>	<i>na</i>
Incoming grad-student GRE <sup>3</sup> :	79%	83%	82%
Women graduating <sup>4</sup> :	39 (28%)		53 (25%)
Minorities graduating <sup>4,5</sup> :	36 (26%)		21 (23%)

# Research Metrics

FY05<sup>1</sup> as of 06/30/05

	Prior Year	Current Year	
	Actual <sup>6</sup>	Goal <sup>5</sup>	Actual <sup>6</sup>
Research Faculty <sup>2</sup>	50		40
Total Research Expenditures <sup>3</sup>	\$14,997,871	\$15,500,000	\$14,305,651
Research Expenditures / Faculty <sup>4</sup>	\$299,957	\$298,077	\$357,641

(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

AY05<sup>1</sup> as of 06/30/05

	Prior Year	Current Year	
	Actual <sup>8</sup>	Goal <sup>7</sup>	Actual <sup>8</sup>
Spin-offs <sup>2</sup>	xx		xx
Discovery Disclosures <sup>3</sup>	16		12
Patent Applications	7		7
Patents Awarded <sup>4</sup>	1		1
Number of Licenses <sup>5</sup>	9		12
Revenue <sup>6</sup>	\$TBD		\$TBD

(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.

# Successes

- Continuing
  - Four new BME core faculty recruited: PhD's from MIT, U.C. Berkley, John's Hopkins, Cranfield Univ. (U.K.) – only one with ETIC funding
  - Two new CSEE core faculty recruited: PhD's from Univ. Florida, Univ. Sheffield (one joint with BME)
  - One new CSLU core faculty recruited; Brown Univ/AT&T Labs
- New
  - New \$3.5M grant from NIH to Center for Spoken Language Understanding
  - Finalist for NSF Science & Technology Center – Dept. Environmental and Biomolecular Sciences (decision soon)
  - Two new Environmental & Biomolecular core faculty recruited from Scripps (not ETIC funded)
  - New NIH funded project; Xubo Song (ETIC funded). Stabilization of retinal images and cell tracking in the eye

# Challenges

- Continuing
  - Ramping up NIH funded research
  - Faculty recruiting
  - Ph.D. student recruiting
- New
  - Recruiting for Gordon and Betty Moore Chair