



# Engineering & Technology Industry Council Performance Scorecard

Biennium 2003-2005  
Portland State University  
September 24, 2004

*Maseeh College of  
Engineering and  
Computer Science*

PORTLAND STATE  
UNIVERSITY

# Fiscal Summary

FY 04 as of 06/30/04

	<b>Total Available</b>	<b>YTD Actual</b>	<b>Year-End Projection</b>	<b>Projected Variance</b>
<b>Dean's Reserve</b>	\$554,293	\$0	\$0	\$554,293
<b>Enrollment Management</b>	\$425,000	\$337,039	\$337,039	\$87,961
<b>OMSE</b>	\$672,000	\$68,193	\$68,193	\$603,807
<b>MCECS Academic Dept.</b>	\$1,322,822	\$1,235,705	\$1,235,705	\$87,117
<b>MESA</b>	\$12,667	\$12,667	\$12,667	\$0
<b>Top Tier Investment</b>	\$950,687	\$622,402	\$622,402	\$328,285
<b>ETIC Total</b>	\$3,937,469	\$2,276,006	\$2,276,006	\$1,661,463

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# Private Support

FY 04 as of 06/30/04

Support Category or Donor	Description	Accounting Entity	Value
MCECS Pvt Research	Various	PSU	\$771,794
MCECS – Other Private Support	Various	PSU	\$196,928
MCECS – Foundation Support	Various	PSU Foundation	\$2,906,865
Equip/Computing Donations	Textronix Et Al	PSU	\$750,000
Donation Type:			
Scholarships & Fellowships			\$2,047,344
Equipment			\$ 750,000
All Other			\$1,828,243
Received in Previous Year of Biennium			\$0
Cumulative Received for Biennium			\$4,625,587
Biennial Goal To Date			\$3,724,000
Variance			\$901,587

\* Major gift for NWCEST not included; Excludes Saturday Academy; MCECS Goal Adjusted

# Other Leverage -- Federal & Other Grants

As of 06/30/04

<b>Grantor</b>	<b>Description</b>	<b>Value</b>
NSF	CS – Stretchable Architecture	\$156,147
NSF	CS – Human Capital	\$643,921
ITR/SY	CS - Software Design	\$86,741
NSF	CEE – Mining Data	\$49,314
BPA	CEE – High Voltage Test	\$43,186
BPA	CEE – Lake Roosevelt	\$145,984
NSF	ECE – VLSI	\$67,761
NASA	ME – Capillary Flow	\$141,834
DOE	ME – Material Models	\$55,309
NASA	ME – Cooling Cycles	\$58,216
CSEMS	Dean’s Office – Scholarships	\$133,985
OTHERS		\$952,522
	<b>TOTAL</b>	<b>\$2,534,920</b>

\* \$1 Million NSF Grant for RESCUENET and \$500k for ONAMI Not Included

# Faculty Supported

As of 06/30/04

	Goal	Actual
Hired in previous biennia:	10	10
Hired in this biennium:	3*	0
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Total	13	10

\* Searches approved and moving forward

# Undergraduate Category

As of 06/30/04

	AY99	AY03	AY04	AY05	AY06	AY09
<b>Student Credit Hours</b>						
Goal	20,785	25,374	29,049	27,576	32,639	38,874
Projected/Actual	20,785	26,945	27,035			
Variance	0	1,571	(2,014)			
<b>Graduates</b>						
Goal	157	163	200	216	233	294
Projected/Actual	157	169	192			
Variance	0	+6	(8)			

Comments:

# Graduate Category

As of 06/30/04

	AY99	AY03	AY04	AY05	AY06	AY09
<b>Student Credit Hours</b>						
Goal	8,685	10,926	16,774	14,070	18,847	22,447
Projected/Actual	8,685	15,679	13,451	14,570	19,807	24,847
Variance	0	4,753	(3,323)	500	960	2,400
<b>Graduates</b>						
Goal	109	132	160	173	187	235
Projected/Actual	109	154	216		207	275
Variance	0	+22	+56		20	40

Comments:

# Student Metrics

AY 04 as of 06/30/04

	AY 03	AY 04	
	Actual	Goal	Actual
Freshmen SAT:	56th	60th	58th
Incoming grad-student GRE:	79th	71st	80th
Women graduating:	20%	18%	20%
Minorities graduating:	17%	26%	15%

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# Research Metrics

FY 04 as of 06/30/04

	Prior Year	Current Year	
	Actual	Goal	Actual
Research Faculty	78	78	78
Total Research Expenditures	\$3,415,843	\$3,400,00	\$3,130,657
Research Expenditures / Faculty	\$43,793	\$43,590	\$40,137

\*Prior year actual = 23% increase over previous year

# Intellectual Property Metrics

AY04 as of 06/30/04

- 3 Spin-off Companies – 4 Being Created
- 9 Disclosures Filed
- 20 Applications Filed
- 10 Patents Awarded – Cumulative Total
- License Revenue = \$10K

# National Ranking

As of 06/30/04

- NSA designates PSU Computer Science Department as Center of Academic Excellence in Information Assurance Education
- US News & World Report – PSU ranked 4<sup>th</sup> in Service Learning
- US News & World Report – PSU ranked 7<sup>th</sup> in Learning Communities
- US News & World Report – PSU ranked 12<sup>th</sup> in Senior Capstone
- IAMOT – PSU ETM ranked in top 50 global centers for Research

## **PSU ETIC PLAN**

- Add 3 Faculty Members in key Research Areas
- Create NWCEST
- Establish PhD degree programs in ETM & ME
- Achieve US News & World Report Ranking – AY '07
- Implement OGI – Computer Science Transition Plan

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