

Engineering & Technology Industry Council Performance Scorecard

Biennium 2003-2005
Portland State University
February 4, 2005

Fiscal Summary

FY 05 as of 12/31/04

	Total Available	YTD Actual	Year-End Projection	Projected Variance
Dean's Reserve	\$478,103	\$318,715	\$418,715	\$59,388
Enrollment Management	\$425,000	\$254,922	\$365,323	\$59,677
OMSE	\$603,807	\$28,602	\$150,000	\$453,807
MCECS Academic Dept.	\$1,744,450	\$556,146	\$1, 556,492	\$187,958
Top Tier Investment	\$763,285	\$334,297	\$542,097	\$221,188
ETIC Total	\$4,014,645	\$1,492,682	\$3,032,627	\$982,018

Other Leverage -- Federal & Other Grants

As of 12/31/04

Grantor	Description	Value
INTERIOR	CEE – Concentrate Disposal	\$99,020
FHA	CEE – Digital Training	\$76,500
NASA	CS – Argue Less	\$88,526
NSF	CS – Save Energy On Internet	\$376,990
NSF	MME – Urban Climate	\$1,699,972
Navy Res.	MME – Flux Cored Electrode	\$99,815
OTHERS		\$296,176
TOTAL		\$2,736,999

Faculty Supported

As of 12/31/04

	Goal	Actual
Hired in previous biennia:	10	10
Hired in this biennium:	3*	2
	-----	-----
Total	13	12

* Search in Engineering & Technology Management Being Conducted.
New Faculty Member to be Added in Fall Quarter, 2005.

Undergraduate Category

As of 12/31/04

	AY99	AY03	AY04	AY05	AY06	AY09
Student Credit Hours						
Goal	20,785	25,374	29,049	27,576	32,639	38,874
Projected/Actual	20,785	26,945	27,035	31,171		
Variance	0	1,571	(2,014)	3,595		
Graduates						
Goal	157	163	200	216	233	294
Projected/Actual	157	169	192			
Variance	0	+6	(8)			

Comments:

Graduate Category

As of 12/31/04

	AY99	AY03	AY04	AY05	AY06	AY09
Student Credit Hours						
Goal	8,685	10,926	16,774	14,070	18,847	22,447
Projected/Actual	8,685	15,679	13,451	12,423	19,807	24,847
Variance	0	4,753	(3,323)	(1,647)		
 Graduates						
Goal	109	132	160	173	187	235
Projected/Actual	109	154	216			
Variance	0	+22	+56			

Comments:

Student Metrics

AY 05 as of 12/31/04

	AY 04	AY 05	
	Actual	Goal	Actual
Freshmen SAT:	58th	62nd	59th
Incoming grad-student GRE:	80th	73rd	80th
Women graduating:	20%	20%	24%
Minorities graduating:	17%	27%	26%

Research Metrics

FY 05 as of 12/31/04

	Prior Year	Current Year	
	Actual	Goal	Actual
Research Faculty	78	78	90
Total Research Expenditures	\$3, 130,657	\$3, 900,000	\$3,812,126
Research Expenditures / Faculty	\$40,137	\$43,590	\$42,357

- * New Computer Science Faculty Establishing New Funding Streams.
Current Year Projection Assumes Continuation of Six-month Trend

Intellectual Property Metrics

AY05 as of 12/31/04

- 4 Spin-off Companies
- 5 Disclosures Filed
- 2 Applications Filed
- 10 Patents Awarded – Cumulative Total
- License Revenue = \$5K

National Ranking

As of 12/31/04

- NSA designates PSU Computer Science Department as Center of Academic Excellence in Information Assurance Education
- US News & World Report – PSU ranked 4th in Service Learning
- US News & World Report – PSU ranked 7th in Learning Communities
- US News & World Report – PSU ranked 12th 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