

Engineering & Technology
Industry Council
Performance Scorecard

Biennium 2005-2007

OGI School of Science & Engineering - OHSU

July 1, 2005 – June 30, 2006

Fiscal Summary

FY06 as of 06/30/06

	Total Available²	YTD Actual³	Year-End Projection⁴	Projected Variance⁵
ETIC Investments⁶	\$2,763,723	\$1,956,704	\$1,956,704	\$ 807,019

(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 Support¹

FY06 as of 06/30/06

	Value
Private donations	\$ 537,458
Foundation grants	\$ 2,265,547
Industry grants	\$ 365,496
	<hr/>
Total	\$ 3,168,501
Annual Goal ³	\$2,000,000
Variance	\$ 1,168,501

- (1) Provide details using current version of ETICFinancialInfoTemplate. Report based on Policy on Private Support Reporting
<http://www.oregonetic.org/mission/eticprivatematch5.pdf>
- (2) Fiscal year ending June of indicated year.
- (3) From ETIC Plan for 2003-2005 Biennium. For first year of biennium, Annual Goal is goal given in plan. For second year of biennium, Annual Goal is total goal for Biennium less private support received in first year.

Other Leverage -- Federal & Other Grants

As of 06/30/06

Grantor	Description	Value
Federal Grants		\$9,712,484
State Grants		\$1,956,583
	Total	<hr/> \$11,669,067

Faculty Supported

As of 0 06/30/06

	Goal ¹	Actual ²
Hired in previous biennia ³ :	4 FTE	4 FTE
Hired in this biennium ⁴ :	4 FTE	4 FTE
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 xx/yy/zz

AY99 AY03 AY04 AY05 AY06 AY09¹

Student Credit Hours

Goal²

Projected/Actual³

Variance⁴

Not Applicable

Graduates

Goal²

Projected/Actual³

Variance⁴

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 07/10/2006

	AY99	AY03	AY04	AY05	AY06	AY09 ¹
<u>Student Credit Hours</u>						
Goal ²	10,018	12,117	12,000	7,500	8,000	10,000
Projected/Actual ³	10,018	18,505	10,845	7,292	6,006	7,000
Variance	0	6,388	(1,155)	(208)	(1,994)	(3,000)
<u>Graduates</u>						
Goal ²	131	144	135	110	115	135
Projected/Actual ³	131	146	199	99	89	90
Variance ⁴	0	+2	+64	-11	-26	-40

Comments: Recent decline in graduates is due to decreasing number of CS students

- (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.

Student Metrics

AY06 as of 07/10/2006

	Prior Year	Current Year	
	AY2005	AY2006	
	Actual ⁷	Goal ⁶	Actual ⁷
Freshmen SAT/ACT ² :	<i>na</i>	<i>na</i>	<i>na</i>
Incoming grad-student GRE ³ :	82%		81%
Women graduating ⁴ :	26 (26%)		24(26%)
Minorities graduating ^{4,5} :	23 (23%)		27(30%)

(1) Academic year ending in June of indicated year

(2) Percentiles for freshmen that have declared relevant majors. If applicants are required to submit SAT scores, the percentile corresponding to the average composite SAT score of those submitting them. If applicants have choice of SAT and ACT, average composite SAT score and the average composite ACT score, converted to percentiles in each case, and combined as the weighted average of the two.

(3) Percentiles based on the average quantitative score over those submitting such scores; ignoring verbal and analytic scores.

(4) From engineering, computer science, and other programs directly benefiting from ETIC funding, stated as number graduating and as a percent of all those graduating.

(5) Racial and ethnic minorities who are US citizens or permanent residents.

(6) From ETIC Plan for '03-'05 Plan.

(7) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

Research Metrics

FY06¹ as of 06/30/06

	Prior Year	Current Year	
	Actual ⁶	Goal ⁵	Actual ⁶
Research Faculty ²	48		38
Total Research Expenditures ³	\$14,305,651		\$12,587,670
Research Expenditures / Faculty ⁴	\$298,034		\$331,254

- (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

AY06¹ as of 06/30/06

	Prior Year	Current Year	
	Actual ⁸	Goal ⁷	Actual ⁸
Spin-offs ²	0		0
Patent Disclosures ³	12		17
Patents Awarded ⁴	1		1
Number of Licenses ⁵	12		7
Revenue ⁶	\$xx		\$xx
Industry sponsored research agreements			7

(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.

National Ranking

As of 06/30/06

AY99 AY03 AY04 AY05 AY06 AY09¹

- Biomedical Engineering

- Goal³

top 20

- Actual/Projection:⁴

no ranking

1) Academic years ending in June of indicated years

2) Name of program, department or college

3) From ETIC Plan for '03-'05 Plan – goals of programs, departments, and or college in terms of national ranking through 2009.

4) 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

Successes

- Continuing

- Integration of 2 new faculty from Scripps Inst.of Oceanography into Department of Environmental and Biomolecular Systems
- Integration of 4 new faculty from MIT, Hopkins, Berkeley and Cranfield U. (U.K.) into Department of Biomedical Engineering

- New

- NSF grant to OGI's Dept. of Environmental & Biomolecular Systems - new Science and Technology Center for Coastal Margin Observation and Prediction: \$19M/5yrs (with OSU & U. Wash.)
- Negotiations nearly completed for research and development collaboration with major industry partner for new patient monitoring/assessment system: Departments of BME and CSEE
- New faculty hire for BME from Applied Physics Lab at Johns Hopkins University

Challenges

- Continuing
 - Ramping up NIH funded research
 - Recruiting for Gordon and Betty Moore Chair
- New
 - Adaptation to BME move to South Waterfront
 - Sale and leaseback of OGI campus
 - Strategic planning for move to Schnitzer Campus