

Engineering & Technology Industry Council

2007-2009 Biennium 12-Month Performance Scorecard

Department of Science and Engineering at OHSU

For period ending June 30, 2008

Date prepared: July 16, 2008 Preliminary

Fiscal Summary

FY08 as of 06/30/08

	Total Available ¹	YTD Actual ²	Year-End Projection ³	Projected Variance ⁴
ETIC Investments ⁵	\$ 2,055,044	\$ 760,596	\$ 760,596	\$ 1,294,448

- 1) Prior year carry-forward plus current fiscal year budget
- 2) Year to Date as of 6/30/08
- 3) Sum of encumbered and other forecasted expenses.
- 4) Year-End Projection vs. Total Available
- 5) Total for all ETIC funded programs at institution

Attach ETIC Financial Info spreadsheet with matching values

Private Support¹

FY08 as of 06/30/08

	Value
Student Scholarships & fellowships	\$ 175,000
Other salaries and equivalent	\$ 1,804,801
Other	\$ 692,484
Total	\$ 2,672,285
Annual Goal ¹	<u>\$ 1,500,000</u>
Variance	\$ 1,172,285

Provide details using current version of ETICFinancialInfoTemplate.

Report based on Policy on Private Support Reporting <http://www.oregonetic.org/mission/eticprivatematch5.pdf>

(1) From ETIC Plan for 2007-2009 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 6/30/08

Grantor	Description	Value
	Federal Grants	\$ 12,894,147
	State and other Grants <small>(excluding ETIC)</small>	\$ 75,186
	Total	<hr/> \$ 12,969,333

Faculty Supported

As of 6/30/08

	Goal ¹	Actual ²
FTE hired in previous biennia ³	6	8 headcount / 3.05 FTE
FTE hired in this biennium ⁴	4	3
Total:	10	6

- (1) From ETIC Plan for 07-09 Biennium.
- (2) Those currently employed, not including those to be hired later in biennium. Stated as FTE. Includes adjuncts supported by ETIC funds. Faculty receiving partial support from ETIC funds should be reported as partial FTE.
- (3) Faculty hired before beginning of 07-09 Biennium that are being supported by ETIC funds during current Biennium.
- (4) Faculty newly hired during current biennium using ETIC funds.

Undergraduate Students – N/A

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²						
Actual/Projected ³						
Variance ⁴						
Bachelor's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²						
Actual/Projected ³						
Variance ⁴						
Comments:						

- (1) Academic Years ending in June of indicated years.
- (2) From ETIC Plan for 07-09 Biennium. As Plan did not include goals for AY08, leave blank for AY08 but include goals from plan for AY09 and AY11.
- (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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Graduate Students

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					8,000	9,000
Actual/Projected ³	10,018	6,006	5,584	5,063	4,885	4,200
Variance ⁴					(3,115)	(4,800)
Master's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					100	120
Actual/Projected ³	113	67	65	52	58	43
Variance ⁴					(42)	(77)
Comments: Projections for future years are lower than original goals due to movement of CED program to PSU; and teach out of Management Technology track.						

(1) Academic Years ending in June of indicated years.

(2) From ETIC Plan for 07-09 Biennium. As Plan did not include goals for AY08, leave blank for AY08 but include goals from plan for AY09 and AY11.

(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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Graduate Students (continued)

PhD Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					16	20
Actual/Projected ³	16	9	6	17	12	19
Variance ⁴					(4)	(1)
Comments:						

(1) Academic Years ending in June of indicated years.

(2) From ETIC Plan for 07-09 Biennium. As Plan did not include goals for AY08, leave blank for AY08 but include goals from plan for AY09 and AY11.

(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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Research Metrics

	Actual ⁴ AY08	Goal ⁵ AY09
Research Faculty ¹	34	
Total Research Expenditures ² (excluding ETIC)	\$ 14,938,203	\$ 16,000,000
Research Expenditures / Faculty ³	\$ 439,359	

- (1) Number of faculty members whose roles include research
- (2) Total dollars spent by ETIC-related departments towards research during academic year
- (3) Total Research Expenditures divided by Research Faculty
- (4) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.
- (5) From ETIC Plan for 07-09 Plan. As plan did not include Goal for AY08, provide Goal for AY09.

Intellectual Property Metrics

	Actual for AY08 ⁵	Goal for AY09 ⁶
Spin-offs ¹	2	.3
Invention Disclosures ²	9	14
Licenses Granted ³	24	14
Revenue ⁴	\$ 286,520	

- (1) Number of spin offs as reported to Association of University Technology Managers.
- (2) Number of invention disclosures received by your college or department as reported to Association of University Technology Managers.
- (3) Number of patent licenses or other royalty-generating intellectual property licenses granted to commercial entities
- (4) Revenue from patent and other intellectual property licenses granted to commercial entities.
- (5) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.
- (6) From ETIC Plan for 07-09 Plan. As plan did not include Goal for AY08, provide Goal for AY09.

Successes

- New

- The Department of Science & Engineering successfully merged and realigned itself as an integral part of the OHSU School of Medicine.
- Transfer of CED program to PSU
- Hired Marketing & Student Recruitment person
- CSEE (BMCS) Received 3 grants from Autism Speaks
- CSEE (BMCS) Received 2 out of 6 available grants from the Nancy Lurie Family Foundation
- CSEE (BMCS) Received 3 SBIR Grants for Biospeech
- CSEE received 12 new research grants
- Two BME spinoff companies: *Aronora (Andras Gruber)* and *Life Kinetics (Tamara Hayes)*.
- 23 new research grants to 12 faculty and 1 graduate student in BME; 7 were federal, 4 Industry, 7 foundation and 5 other.
- 1 new ARCS Scholarship to BME student
- 1 Whitaker Fellowship to BME student
- 1 new ETIC supported faculty in EBS has new NSF project

- Continuing

- 6 renewed ARCS Scholarships (Achievement Rewards for College Sci.) to BME students
- 2 NIH Training Grant awards to BME students

Challenges

- **New**
 - Establish new philanthropic efforts
 - Establishing a new focused masters program in speech technology
- **Continuing**
 - Subleasing of campus buildings. Hired a property management company to sublease empty spaces on campus.
 - Student diversity initiatives with aid from the Gem Consortium.
 - Rejuvenating Masters Program.