

Engineering & Technology Industry Council

2007-2009 Biennium 12-Month Performance Scorecard

College of Engineering
Oregon State University
For period ending June 30, 2008

10/19/08

Fiscal Summary

FY08 as of 06/30/08

	Total Available ¹	YTD Actual ²	Year-End Projection ³	Projected Variance ⁴
ETIC Investments ⁵	\$9,849,762	\$8,761,811	\$8,761,811	\$1,087,951

- 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	4,934,777
Other cash donations	14,839,392
Other cash grants and contracts	2,443,518
Equipment donations and discounts	409,970
Real estate	419,931
Other property	
Internship salaries	
Other salaries and equivalent	
Other	
	<hr/>
Total	23,047,588
Annual Goal ¹	13,610,000
Variance	9,437,588

Provide details using current version of ETICFinancialInfoTemplate.

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

(1) From ETIC Plan for 2007-2009 Biennium. For first year of biennium, Annual Goal is 50% of the biennium 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
National Science Foundation	NSF Acquire Large-Stroke Wavemaker	1,132,800.00
University of California Berkeley	UC Efctv Bayesian Transfer Learning	503,000.00
National Science Foundation	NSF Robust Recognition for Ecol Sci	499,847.00
National Science Foundation	NSF Exprmntl Dsgn Usng Virtual Labs	469,496.00
Department of Energy	DOE Phoswich Radioxenon Detectn Sys	433,995.00
Network for Earthquake Engineering Simulation Consortium Inc	NCI Op & Maint of NEES Tsunami WRF	430,939.00
National Science Foundation	NSF Reactv Trnsport in Porous Media	421,743.00
Columbia Power Technologies	CPT Direct Drive Power Genrtn Buoys	402,753.00
National Science Foundation	NSF Enhanced 2-Phase Thermal Mangmt	400,001.00
National Science Foundation	NSF CPATH: Computer Science Educatn	399,997.00
Department of Transportation	ODOT Copper Speciation in Runoff	388,204.00
SRI International	SRI CALO Year 5 (OPI, ILR, SEAR)	354,000.00
Institute for the Study of Learning and Expertise	ISLE Efctv Bayesian Transfer Learnng	320,000.00
		Total Shown
		\$5,023,975
		All Other Projects
		\$15,851,961
		All Projects as of 6/30/08
		\$22,869,879
		Private Grants and Contracts
		\$1,993,943
		State of Oregon Grants and Contracts
		\$1,281,454
		Estimate of New Federal and Other Grants
		\$21,588,425

Faculty Supported

As of 6/30/08

	Goal ¹	Actual ²
FTE hired in previous biennia ³	32	32
FTE hired in this biennium ⁴	16	11
Total:	48	43

- (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

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					61,600	62,700
Actual/Projected ³	52,690	60,964	59,677	59,685	60,000	61,000
Variance ⁴					(1,600)	(1,700)
Bachelor's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					560	570
Actual/Projected ³	389	592	579	501	560	570
Variance ⁴					0	0
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					19,200	20,000
Actual/Projected ³	12,870	16,573	18,378	19,160	19,200	20,000
Variance ⁴					0	0
Master's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					150	175
Actual/Projected ³	123	131	106	126	150	175
Variance ⁴					0	0
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 (continued)

PhD Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					40	45
Actual/Projected ³	27	32	35	26	33	40
Variance ⁴					(7)	(5)
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	110	116
Total Research Expenditures ²	\$28.9M	\$33M
Research Expenditures / Faculty ³	\$262K	\$284K

- (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	3	2 - 4
Invention Disclosures ²	39	45
Licenses Granted ³	2	2
Revenue ⁴	\$50K	35

- (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

- Continuing
 - Excellent success in private fund raising; exceeded 2008 plan by nearly \$9M.
 - Successfully recruited top faculty while competing with top 25 schools.
- New
 - Helped launch 11 new companies from OSU research since 2004.

Challenges

- Continuing
 - National reputations are slow to change
- New
 - Stepped up recruitment and retention efforts to increase degrees, especially undergraduate EECS.
 - Win more top faculty recruitments through continued visible momentum and success in raising private gifts for faculty support.
 - Sustain the high energy and morale of OSU Engineering.