

Engineering & Technology Industry Council Performance Scorecard

Biennium 2007-2009

Portland State University

Maseeh College of Engineering and Computer Science

July 2008

Fiscal Summary

FY08 as of 6/30/08

	Total Available (1)	YTD Actual (2)	Year-End Projection (3)	Projected Variance (4)
ETIC Investment (5)	\$3,783,697	\$2,629,612	\$2,749,186	\$1,034,511

(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

Variance includes funds set aside for PSU raises and start-up and other accounts brought forward from the previous year

Private Support

FY08 as of 6/30/08

	Value
Donors	\$ 2,081,000
Student Scholarships and Fellowships	\$ 159,000
Other cash donations	\$ 220,931
Other cash grants and contracts	\$ 500,000
Equipment donations and discounts	\$ 400,000
TOTAL	\$3,360,931
FY 08 Goal	\$8,600,000.00
Variance	-\$5,239,069.00

Provide details using current version of ETICFinancialInfoTemplate.

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

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, New Grants for FY08

Granter	Title	
Economic & Community Development Department	Manufacturing 21	\$1,400,000
National Science Foundation	EMT/MISC Nanogrid Implementation of	\$858,747
The Nature Conservancy	Conservation Technology Initiative (CTI)	\$512,282
National Science Foundation	CAREER: Towards Trustworthy Participatory Sensing	\$497,579
Villanova University	Ensemble: Enriching Communities and Collections to Support Education in Computing	\$399,994
National Science Foundation	Toward Rapid Return to Occupancy in Unbraced Steel Frame Systems	\$374,646
Office of Naval Research	Deep Ocean Detection Performance	\$300,000
Oregon Transportation Research and Education Consortium	Seismic Hazard Assessment of Oregon Highway Truck Routes	\$254,628
Oregon Department of Transportation	Calibration of LRFD Resistance Factor for the Wave Equation Analysis of Pile Driving Program	\$239,999
National Science Foundation	Enabling Timely Revolutions in Organizational Performance	\$218,317
Office of Naval Research	Shallow-Water Tidal Modeling and Data Assimilation	\$203,962
Defense Advanced Research Projects Agency	DARPA: Information Integration Seedling	\$190,000
Oregon Cutting Systems/Blount	Microstructure Characterization of Hard Thin Film Wear Resistant Coating	\$161,998
Intel Corporation	Scalable Formal Verification for High Level Design and Behavioral Synthesis	\$150,000
Kinetics Foundation	Parkinson's Disease Assessment Automation	\$121,607
Oregon Transportation Research and Education Consortium	Maintaining Safe, Efficient, and Sustainable Intermodal Transport through the Port of Portland	\$120,936
Oregon Department of Transportation	Assessment of Statewide Intersection Safety Performance	\$99,998
US Army Corps of Engineers	ResSim-W2 Integration	\$88,881
Intel Research Council	Ambulatory Monitoring of Parkinson's Disease	\$86,128
Bioeconomy and Sustainable Technologies Research Center	Measurement and Modeling of Green Roof Performance Leading to the Development of an Energy Savings Calculator	\$75,000
TOTAL Top 20 (FY08)		\$6,354,702
TOTAL FUNDED (FY08)		\$7,166,403
ETIC TOTAL (FY08)		\$3,659,771

The largest 20 grants/contracts with
 The ETIC Supported Faculty in Red

Faculty Supported

As of 6/30/08

	Goal (1)	Actual (2)
Hired in previous beinnia (3)	1 offer, 1 accept	2
Hired in this biennium (4)	14	14
TOTAL	16	16

(1) From ETIC Plan for 05-07 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 05-07 Biennium that are being supported by ETIC funds during 05-07 Biennium.

(4) Faculty newly hired during current biennium using ETIC funds.

Undergraduate Students

As of 6/30/08

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 (1)
Goal (2)					32222	38167
Actual / Projected (3)	20785	28415	28518	27714	29876	29040
Variance (4)					-2,346	-9,127
Graduates						
Goal (2)					232	270
Actual / Projected (3)	157	205	232	215	215	202
Variance (4)					-17	-68

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

(2) From ETIC Plan for 07-09 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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Graduate Students

As of 6/30/08

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 (1)
Goal (2)					13819	16502
Actual / Projected (3)	8685	12535	11798	11401	12945	12320
Variance (4)					-874	-4182
Graduates						
Goal (2)					219	278
Actual / Projected (3)	109	216	240	164	205	193
Variance (4)					-14	-85

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

(2) From ETIC Plan for 07-09 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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Graduate Students (continued)

As of 6/30/08

	AY99	AY06	AY07	AY08	AY09	AY11 (1)
PhD Degrees						
Goal (2)					12	17
Actual / Projected (3)	4	4	7	7	7	8
Variance (4)					-5	-9

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

(2) From ETIC Plan for 07-09 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) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Research Metrics

FY08¹ as of 6/30/08

	Actual (4)	Goal (5)
	AY08	AY09
Research Faculty (1)	86	88
Total Research Expenditures (2)	\$6,824,519	\$7,700,000
Research Expenditures / Faculty (3)	\$79,355	\$87,500

(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"

(5) From PSU ETIC Plan for 07-09, Goal is for AY09

Intellectual Property Metrics

AY08 as of 6/30/08

	Actual	Goal
	AY08 (5)	AY09 (6)
Spin-offs (1)	1	1
Invention Disclosures (2)	4	6
Number of Licenses (3)	0	0
Revenue (4)	\$0	\$3,000

(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, goal is for AY09

Spin-off is Ambulatory Parkinson's Disease Monitoring (APDM)

Successes – Continuing / New

- **IC Design Core Competence**
 - OGI Computer Engineering transition
 - Nanoelectronics / biologically inspired computing (Mitchell, Teuscher, Hammerstrom)

- **Sustainability Core Competence**
 - Transportation Center

- **Instrumentation (Sensor Networks) Core Competence**
 - The Northwest Electromagnetics and Acoustics Research Lab (NEAR - Lab)
 - ECE ETIC hire (Assoc. Prof. Martin Siderius, NEAR – Lab)
 - Biomedical Signal Processing Lab (McNames)
 - Rescue Net (Singh)

- **Sustainability Core Competence**
 - MME ETIC offer pending (Asst. Prof. Raul Cal, wind energy expert)

- **MME PhD Program Approved**

Challenges

- Continuing
 - Increasing leverage of research clusters and collaborations
 - Undergraduate enrollment persistence
 - Graduate student funding and recruiting
 - Enhancement of college recognition and visibility
 - There is essentially zero growth in research funding
 - We can only increase funding by taking market share away from other institutions

- New
 - Dean search