

Engineering & Technology Industry Council

2007-2009 Biennium 12-Month Performance Scorecard

Department of Science and Engineering at OHSU

For period ending June 30, 2009

Revised: 10/14/09

Fiscal Summary

FY09 as of 06/30/09

	Total Available ¹	YTD Actual ²	Year-End Projection ³	Projected Variance ⁴
ETIC Investments ⁵	2,582,918	632,006	632,006	1,950,913

- 1) Prior year carry-forward plus current fiscal year budget
- 2) Year to Date as of 6/30/09
- 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

FY09 as of 06/30/09

Student Scholarships & fellowships	\$ 175,000
Other salaries and equivalent	1,213,676
Other	150,767
	<hr/>
Total	1,539,443
Annual Goal ¹	327,715
Variance	(1,211,728)

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 6/30/09

Grantor	Description	Value
	Federal Grants	\$ 9,477,848
	State and other Grants <small>(excluding ETIC)</small>	\$ 1,186,240
	Total	<hr/> \$ 10,664,088

Faculty Supported

As of 6/30/09

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

- (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 - NA

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	
Goal ²						
Actual/Projected ³						
Variance ⁴						
Bachelor's Degrees	AY99	AY06	AY07	AY08	AY09	
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
Goal ²					8000	9000
Actual/Projected ³	10,018	6,006	5,584	5,063	4,812	850
Variance ⁴					-3188	-8150
Master's Degrees	AY99	AY06	AY07	AY08	AY09	AY11
Goal ²					100	120
Actual/Projected ³	113	67	65	52	36	10
Variance ⁴					-74	-110
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
Goal ²					16	20
Actual/Projected ³	16	9	6	17	8	8
Variance ⁴					-8	-12
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 AY09	Goal ⁵ AY09
Research Faculty ¹	32	
Total Research Expenditures ²	12,203,531	16,000,000
Research Expenditures / Faculty ³	381,360	

- (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) OHSU OGI ETIC Plan for 07-09 Biennium shows \$16.0 million. Goal has been revised to incorporate the reorganization with the Center for Coastal Margin as a stand-alone research institute, and the departure of a faculty member.

Intellectual Property Metrics

	Actual for AY09 ⁵	Goal for AY09 ⁶
Spin-offs ¹		.3
Invention Disclosures ²	23	14
Licenses Granted ³	14	14
Revenue ⁴	\$ 70,358	

- (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.

Successes

- New

- Completed the transfer of CED program to PSU
- BMCS received 11 new research grants, 2 of which were from NSF, 1 from DARPA, a gift from IBM, and 2 from Biospeech.
- BME received 10 new research grants, including 2 from NIH and 1 from NSF.
- BMCS has received more funding for research on Autism than any other group in the State
- The Point of Care lab in BME has over 230 homes wired with sensors; more than any other research group in the world.
- Hired professional property manager.

Challenges

- New
 - Establish new philanthropic efforts
 - Establishing a new focused masters program in speech technology
 - Develop a plan to deal with reduced endowment and reduced sub leasing revenue