

Engineering & Technology Industry Council

2007-2009 Biennium 12-Month Performance Scorecard

College of Engineering
Oregon State University
For period ending June 30, 2009

Date prepared: October 13, 2009

Fiscal Summary

FY09 as of 06/30/09

	Total Available ¹	YTD Actual ²	Year-End Projection ³	Projected Variance ⁴
ETIC Investments ⁵	\$ 11,084,174	\$ 10,806,168	\$ 10,806,168	\$ 278,006

- 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

Private Support¹

FY09 as of 06/30/09

Student Scholarships & fellowships	\$	2,426,853
Other cash donations	\$	5,614,962
Other cash grants and contracts	\$	2,515,451
Equipment donations and discounts	\$	937,808
Real estate	\$	1,178,985
Other property		
Other salaries and equivalent		
Other	\$	-
Total	\$	12,674,059
Annual Goal³	\$	4,172,412
Variance	\$	8,501,647

¹Provide details using current version of ETICFinancialInfoTemplate. Report based on Policy on Private Support Reporting
<http://www.oregonetic.org/mission/eticprivatematch5.pdf>

²Fiscal year ending June of indicated year.

³From ETIC Plan for 2007-2009 Biennium. For first year of biennium, 1/2 of the 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 6/30/09

Grantor	Description	Value
Army	ARMY Tactical Energy Systems Dvlpmt	954,363
Network for Earthquake Engineering Simulation Consortium Inc	NCI Op & Maint of NEES Tsunami WRF	945,404
Dept of Energy	DOE Nat'l Marine Renewable E Center	936,218
Nuclear Regulatory Commission	NRC Basic Rsrch Hi Temp Gas Reactor	750,000
National Science Foundation	NSF Adaption-Based Programming	745,942
Idaho National Laboratory	INL HPRR Hydraulic Fuel Test Program	550,000
SRI International	SRI Modlr Archtcr Bootstrap Lrng II	529,013
Westinghouse Electric Company	WEC AP1000 Test Program	489,668
Airforce	USAF Magnetologic Circuits & Archtr	486,000
National Science Foundation	NSF End-User Debug Machin-Lrnd Prog	417,221
Built Environment and Sustainable Technologies	Green Building Materials Laboratory	400,000
National Academy of Sciences	NAS NCHRP 03-99: Develop and Applic	400,000
National Science Foundation	NSF E in Microstructured Reactors	399,999
		Total Shown
		\$7,049,465
		All Other Projects
		\$17,525,653
		All Projects as of 6/30/09
		\$24,575,118
		Private Grants and Contracts
		\$2,194,456
		State of Oregon Grants and Contracts
		\$2,322,439
		New Federal, Private and Other Grants
		\$22,252,679

Faculty Supported

As of 6/30/09

	Goal ¹	Actual ²
FTE hired in previous biennia ³	32	32
FTE hired in this biennium ⁴	12	11
Total:	48	47

- (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	64,344	62,700
Variance ⁴					3,256	0
Bachelor's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					560	570
Actual/Projected ³	389	592	571	501	536	570
Variance ⁴					(24)	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	19,981	20,000
Variance ⁴					781	0
Master's Degrees	AY99	AY06	AY07	AY08	AY09	AY11 ¹
Goal ²					150	175
Actual/Projected ³	123	131	106	126	138	175
Variance ⁴					(12)	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	36	40
Variance ⁴					(4)	(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.

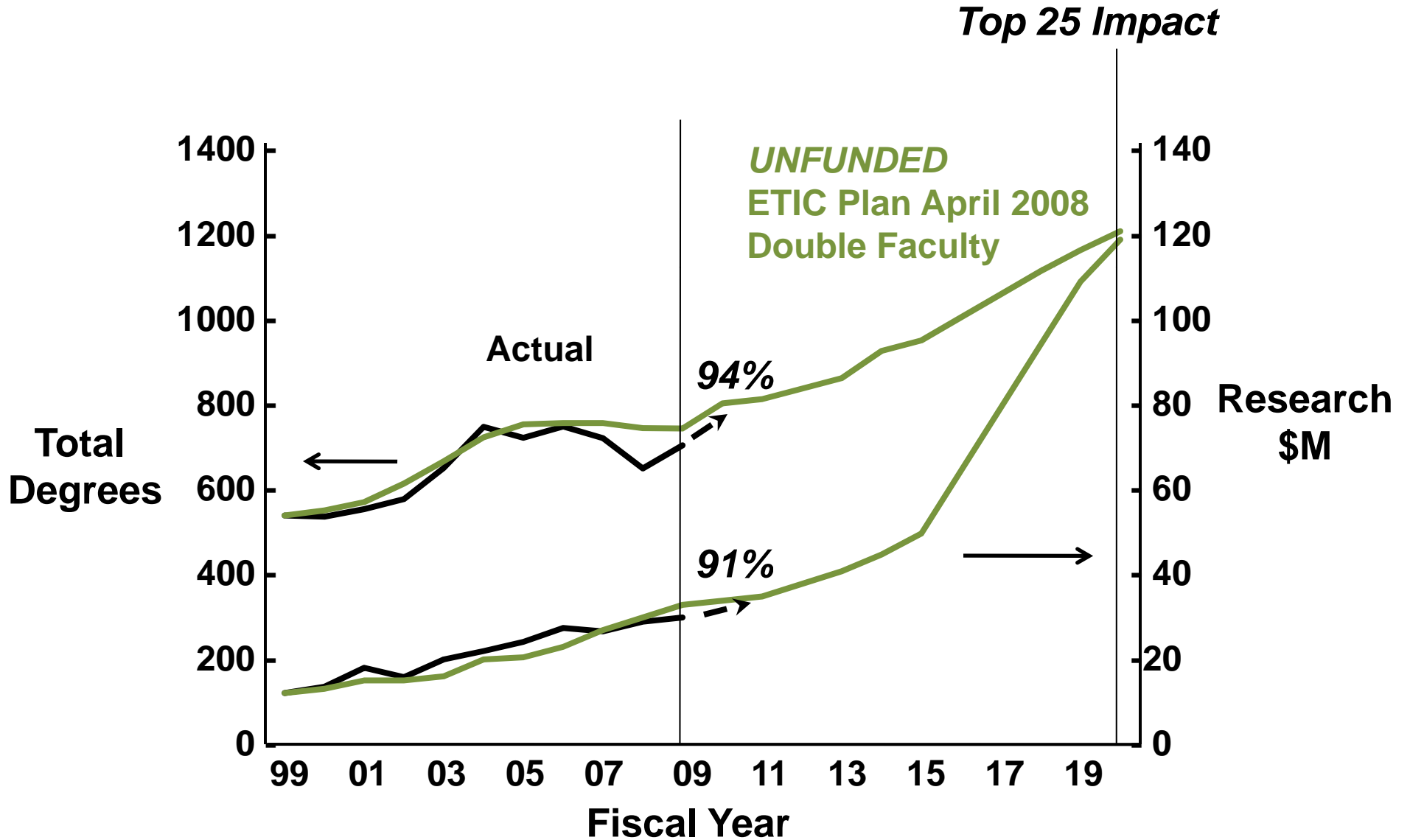
(4) Goal less Projected/Actual for all years where Goal established, including years with projected values.

Research Metrics

	Actual ⁴ AY09	Goal ⁵ AY09
Research Faculty ¹	114	116
Total Research Expenditures ²	\$30M	\$33M
Research Expenditures / Faculty ³	\$263K	\$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.

OSU's Performance on Measured Results



Intellectual Property Metrics

	Actual for AY09 ⁵	Goal for AY09 ⁶
Spin-offs ¹	2	2 - 4
Invention Disclosures ²	23	45
Licenses Granted ³	3	2
Revenue ⁴	\$64K	\$35K

- (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

- Continuing
 - Recruitment of extraordinary faculty from and in competition with top 25 schools.
 - Private fund raising for the biennium despite a recently challenging economy.
- New
 - Sustainable Energy & Infrastructure (SENERGI) initiative driven by faculty success
 - Enrollment growth to estimated 4400 students

Challenges

- Continuing
 - Slow change of national reputations
- New
 - High student demand for programs already at capacity
 - Faculty morale may be adversely affected by budgetary impacts