

Engineering & Technology Industry Council 12-Month Performance Scorecard

For Period Ending June 30, 2009

Biennium 2007-2009

Portland State University

Maseeh College of Engineering and Computer Science

July 2009

Fiscal Summary

FY09 as of 6/30/09

	Total Available (1)	YTD Actual (2)	Year-End Projection (3)	Projected Variance (4)
ETIC Investment (5)	\$4,667,527	\$3,636,540	\$3,644,076	\$1,023,451

(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

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

Private Support

FY09 as of 6/30/09

	Value
Student Scholarships and Fellowships	\$ 1,458,041
Other cash donations	\$ 1,650,316
Other cash grants and contracts	\$ -
Equipment donations and discounts	\$ 1,574,352
Real Estate	\$ -
Other property	\$ -
Internship Salaries	\$ -
Other salaries and equivalent	\$ -
Other	\$ -
FY 09 TOTAL	\$ 4,682,709
FY 08	\$ 3,360,931
FY 09 Goal (Biennium \$17.2M - FY08)	\$ 13,839,069
Variance (for biennium)	\$ (9,156,360)

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 FY09

Granter	Title	
Maryland Procurement Office	High-Assurance Systems Programming	\$ 2,448,675
Oregon Health and Science University	Water-Quality Research for the National Water-Quality Assessment Program - A Multi-Year Investigation	\$ 2,061,794
Center for Sustainable Processes and Practices	Green Building Research Laboratory Infrastructure	\$ 1,071,532
Office of Naval Research	Terahertz Reflection Spectroscopy for Identification of Explosive Devices	\$ 819,402
National Science Foundation	Exploiting Domain Expertise to Enhance Information Retrieval	\$ 446,028
National Science Foundation	CAREER: Design Principles for Cryptographic Hash Functions: Foundations, Primitives, and Transform	\$ 400,840
Center for Sustainable Processes and Practices	Sustainable Water Resources Management under the Stress of Climate Change/Variability and Modeling Uncertainties	\$ 396,800
National Science Foundation	III-COR-Small: Towards More Flexible, Expressive and Robust Stream Systems	\$ 389,795
National Science Foundation	Dynamics of a Rotating, Supercritical Large-River Plume	\$ 386,533
National Science Foundation	MRI: Acquisition of a Terahertz Time Domain Spectrometer	\$ 360,390
Office of Naval Research	Multistatic Tracking with Invariance Constraints	\$ 334,934
Bioeconomy and Sustainable Technologies Research Center	Green Building Research Laboratory Support	\$ 300,000
Office of Naval Research	Propagation and Ambient Noise Studies for ocean Acoustics Applications	\$ 299,921
Oregon Transportation Research and Education Consortium	2009-276: Analyzing & Quantifying the Impact of Congestion on LTC Industry Costs and Performance in the Portland M	\$ 255,942
United States Green Building Council	A Green Roof Energy Calculator	\$ 252,674
Office of Naval Research	Modeling and Validating the Effects of Sound on the Marine Environment	\$ 249,854
Oregon Department of Transportation	PORTAL Data Archive Sustainability Funding	\$ 226,234
Central State University	Cell & Extracellular Matrix Interactions in the Development of Tissue Engineered Cartilage	\$ 225,148
Office of Naval Research	A Radiative Transfer Model for Acoustic Propagation in Ocean Sediment Layers	\$ 222,446
Oregon Transportation Research and Education Consortium	Analysis of Travel Time Reliability for Freight Corridors Connecting the Pacific Northwest 2009-277	\$ 165,376
TOTAL Top 20 (FY09)		\$ 11,314,318
TOTAL FUNDED (FY09) - 55 Proposals out of 161		\$ 12,808,300
ETIC TOTAL (FY09)		\$ 5,717,831

The largest 20 grants/contracts funded during FY09
 Grants/contracts for ETIC Supported Faculty are shown in Red

Faculty Supported

As of 6/30/09

	Goal (1)	Actual (2)
Hired in previous beinnia (3)	16.6	17.8
Hired in this biennium (4)	2	2
TOTAL	18.6	19.8

(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 6/30/09

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 (1)
Goal (2)					32222	38167
Actual / Projected (3)	20785	28415	28518	27714	33231	29040
Variance (4)					1,009	-9,127
Graduates						
Goal (2)					232	270
Actual / Projected (3)	157	205	232	215	185	202
Variance (4)					-47	-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 6/30/09

Student Credit Hours	AY99	AY06	AY07	AY08	AY09	AY11 (1)
Goal (2)					11746	14027
Actual / Projected (3)	8685	12535	11798	11401	13542	12320
Variance (4)					1796	-1707
Graduates (MS)						
Goal (2)					176	222
Actual / Projected (3)	109	216	240	164	198	193
Variance (4)					22	-29

(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 6/30/09

PhD Degrees	AY99	AY06	AY07	AY08	AY09	AY11 (1)
Goal (2)					10	14
Actual / Projected (3)	4	4	7	7	14	8
Variance (4)					4	-6

(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

FY09¹ as of 6/30/09

	Actual (4)	Goal (5)
	AY09	AY09
Research Faculty (1)	90	88
Total Research Expenditures (2)	\$7,752,000	\$7,700,000
Research Expenditures / Faculty (3)	\$86,133	\$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 ("Research Faculty" is all FTE)

(4) If actual is not yet available, estimate is marked with "E"

(5) From PSU ETIC Plan for 07-09

Intellectual Property Metrics

AY09 as of 6/30/09

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

(1) Number of spin offs as reported to Association of University Technology Managers (AUTM).

(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, as measured according to AUTM.

(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

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

Successes – Continuing / New

■ Continuing

- APDM, Inc. (McNames, ECE) - A medical technology start-up company founded in December 2007 - technologies for measurement and monitoring of people with movement disorders
- Drs. Hook, Jones, and Tolmach (CS) collaborate with local start-up company Galois on high assurance systems - \$2.4M contract from the NSA, “High-Assurance Systems Programming”
- THz lab (Zurk, Siderius, Pejcinovic, ECE) - \$1.3M in external and internal funding (NSF/MRI, Murdock, bond matching, PSU cost-share)
- Green Buildings (Sailor, Spolek, CEE)
 - Oregon BEST, measurement of thermal and groundwater filtration performance of green roofs
 - \$651K in funding from Oregon BEST and the Miller Foundation grants to equip a new Green Building Research Laboratory (GBRL)
 - \$300K NSF Grant “Integrating Green Roofs and Photovoltaic Arrays for Energy Management and Optimization of Multiple Functionalities” (Wamser (Chemistry), Rosensteil (Biology), Sailor, CEE)

Successes – Continuing / New

■ New

- New Dean, Dr. Renjeng Su

- James Pankow (CEE & Chemistry) elected to the National Academy of Engineering
 - Pankow earned the honor for his contributions to the fields of environmental analytical methods, and his work in the behavior of air pollutants and aerosol particles in the earth's atmosphere

- IC Design and Test Lab (Daasch, ECE) – Received the SRC National Technical Merit Award for 2008

- Mark Weislogel is working with Astronaut Don Pettit to patent a flexible coffee cup that is the first device to be designed, prototyped and tested in space

- Ivan Sutherland (Turing Award winner) and Marly Roncken are building the Asynchronous Research Center (ARC), supported by Sun Microsystems, Inc.

Successes – Continuing / New

- ❑ Martin Siderius was awarded the 2009 Medwin prize in Acoustical Oceanography and was elected as Fellow of the Acoustical Society of America
- ❑ New ETIC hire: Raúl Cal (MME) is an expert in turbulent boundary layers with applications to wind energy
- ❑ Tom Shrimpton (CS) received an NSF CAREER Award for cryptography research (joining two current existing awards)
- ❑ PSU/Intel Vietnam Scholars Program – 28 international students from five universities in Vietnam
 - Intel is sponsoring the \$2 million program because of its long-term commitment to train a technical pipeline of well-educated employees at Intel Vietnam, where Intel is building its largest global Assembly/Test site

Challenges

■ Continuing

- We have been through a time of generally limited research funding, where, except for a few bright spots, the total government funding available has, more or less, remained fixed, representing a reduction when expressed in constant dollars
- Increasing leverage of research clusters and collaborations
- Undergraduate enrollment persistence
- Graduate student funding and recruiting
- Enhancement of college recognition and visibility

■ New

- The ETIC baseline reduction will hit hard, since most of that funding was used to hire and support tenured and tenure track faculty