Engineering and Technology Industry Council
Capacity Investment Plan
Biennium from July 1, 2003 to June 30, 2005

Campus: **PORTLAND STATE UNIVERSITY**
Contact Name: **ROBERT D. DRYDEN, DEAN**
Date of Submission: **OCTOBER 15, 2003**
Summary of Proposal: **Maintain the Course on Senate Bill 504**

Goals

Portland State University is making solid progress toward the goal of doubling the number of engineering and computer science graduates over a ten-year period. Outstanding faculty members have been hired and student services have been expanded and improved. This proposal will support continued progress toward this goal.

Investment Rationale

The request to ETIC under this proposal reflects the continuation of current investments. These investments are essential to maintain the momentum which currently exists. During this period of difficult financial constraints facing the University and significant increases in tuition, we are stretching to meet previously established targets and benchmarks. Based on the vision and mission of the University, our goals in terms of access and diversity are important and appropriate. Our new Red Carpet program for high quality students combined with our efforts to refocus Oregon MESA will result in increasing enrollment from historically underrepresented populations.

Results

See attached metrics. In summary, the components of our Capacity Investment Plan are:

*	Continued Support of existing ETIC Faculty	$2,970,000
*	Saturday Academy	$270,000
*	Enrollment Services	$850,000
Total		$4,090,000

Proposed Investment and Private Support Forecast ($M)

	7/1/03-6/30/04	7/1/04-6/30/05	Total
Proposed OUS Investment ($M)			
Support of existing faculty (1)	$1.485M	$1.485M	$2.97M
Funds tied to existing programs (2)	$.56M	$.56M	$1.12M
New programs (3)			
Subtotal	$2.045M	$2.045M	$4.09M
Expected private support ($M) (4)	$3.07M	$3.07M	$6.14M
Total ($M)	$5.115M	$5.115M	$10.23M
Faculty Supported (FTE)	10	10	10
Existing (1)	10	10	10
New (5)			
Total	10	10	10
Notes:			
(1) Hired with ETIC funds through June 2003.			
(2) Programs started with ETIC funds through June 2003.			
(3) Use as many lines as you need to give the proposed new investment(s)			
(4) Consistent with ETIC Private Support Policy dated 1-23-02.			
(5) To be hired with ETIC funds during 2003-2005 biennium.			

Metrics Forecast:

	Baseline	Projected			
	AY 99	**AY04**	**AY05**	**AY06**	**AY09**
Average SAT/ACT percentile of incoming freshmen (1)	55th	60th	62nd	64th	70th
Average GRE percentile of incoming grad. students (2)	70th	71st	73rd	77th	80th
Women graduating from ECS programs (5)	16%	18%	20%	22%	30%
Minorities graduating from ECS programs (5)(6)	26%	26%	27%	28%	30%
ECS undergraduate student credit hours	20785	29049	30792	32639	38874
ECS bachelors degrees granted	157	200	216	233	294
ECS graduate student credit hours	8685	16774	17780	18847	22447
ECS graduate degrees granted	109	160	173	187	235
Pre-college contact hours (8)		27450	27450	27450	27450

Notes:

(1) If your applicants are required to submit SAT scores, use the percentile corresponding to the average composite SAT score of those submitting them. If they have the choice of SAT and ACT, use the average composite SAT score and the average composite ACT score, convert them to percentiles, and compute a weighted average of the two.

(2) Percentile based on the average quantitative score over those submitting such scores; ignore verbal and analytic scores.

(3) As a percent of those taking it for the first time

(4) As a percent of all those entering

(5) As a percent of all those graduating

(6) Racial and ethnic minorities who are US citizens or permanent residents

(7) Forecasts for multiple programs and departments are encouraged. Each ranking should be footnoted with the ranking body or ranking methodology.

(8) Pre-college students participating in pre-college engineering, technology, computer science, math, and science programs