

# Engineering Education Investment Fund Performance Scorecard

Biennium 2001-2003

Portland State University

March 1, 2002

# Undergraduate Category

	AY 99	AY 02	AY 03	AY 04	AY 05
• Student Credit Hours					
– Goal	20,785	24,469	25,374	26,313	27,287
– Projected/ <b>Actual</b>	20,785	<b>18,811*</b>	25,374	26,313	27,287
– Variance	0				
• Graduates					
– Goal	157	184	190	237	246
– Projected/ <b>Actual</b>	157	184	190	237	246
– Variance	0	0	0	0	0
• Comments:	<b>* Fall and Winter Quarters only.</b>				

# Graduate Category

	AY 99	AY 02	AY 03	AY 04	AY 05
• Student Credit Hours					
– Goal	8,685	10,536	10,926	11,330	11,749
– Projected/ <b>Actual</b>	8,685	<b>9,297*</b>	10,926	11,330	11,749
– Variance	0				
Degrees Awarded					
– Goal	109	118	122	127	132
– Projected/ <b>Actual</b>	109	118	122	127	132
– Variance	0				
• Comments	<b>* Fall and Winter Quarters only.</b>				

# Fiscal Summary

## Portland State University

### 2002 Academic Year

	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC	\$2,334,653	\$687,798	\$1,959,824	\$374,829
Top Tier	\$489,000	\$0	\$0	\$489,000
TOTALS	\$2,823,653	\$687,798	\$1,959,824	\$863,829

# New Engineering Building

## Funding Required

## Commitments to Date

Private donations	\$20.0 million	\$ 4.2 million
In-kind (equip.)	\$10.0 million	\$ 1.5 million
City of Portland	\$ 5.0 million	\$ 5.0 million
State bonds	\$33.7 million	\$33.7 million
Federal funds	\$ 2.5 million	\$ 0.3 million
<b><i>Total</i></b>	<b><i>\$71.2 million</i></b>	<b><i>\$44.7 million</i></b>

# Private Matches

July 01, 2001 – March 01, 2002

	<b>Year-To-Date</b>	<b>Projection</b>
<b>Private Support Goal</b>		<b>\$2,439,000</b>
<b>Private Research Volume</b>	\$407,663	\$608,452
<b>Private Other Program Support</b>	\$99,301	\$250,794
<b>Private Foundation Support</b>	\$3,297,564	\$3,648,564
<b>Equipment Donations</b>	\$211,040	\$2,536,040
<b>Saturday Academy Foundation Support</b>	\$134,928	\$275,000
<b>Saturday Academy – ASE Apprenticeships</b>	\$186,000	\$205,500
<b>TOTAL</b>	<b>\$4,336,496</b>	<b>\$7,524,350</b>
<b>Goal VS. Projected Actual</b>		<b>\$5,085,350</b>

## **Year-To-Date Equipment Donations:**

**INTEL Equipment (\$211K), Credence Equipment (\$2 MILLION)**

**Individual Facility Gift (\$3 MILLION), Tektronix (\$175K)**