

Engineering & Technology Industry Council Performance Scorecard

Biennium 2001-2003

Portland State University

May 23, 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/ Actual	20,785	27,590	25,374	26,313	27,287
– Variance	0	3,121			
• Graduates					
– Goal	157	184	190	237	246
– Projected/ Actual	157	184	190	237	246
– Variance	0				
• Comments:					



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/ Actual	8,685	13,531	10,926	11,330	11,749
– Variance	0	2,995			
Degrees Awarded					
– Goal	109	118	122	127	132
– Projected/ Actual	109	118	122	127	132
– Variance	0				
• Comments.					



Fiscal Summary

Portland State University

2002 Fiscal Year

	Budget	YTD	Projection	Variance
ETIC	\$2,284,653	\$1,123,492	\$1,667,808	\$616,845
Top Tier	\$489,000	\$ 0	\$ 0	\$489,000
TOTAL	\$2,773,653	\$1,123,492	\$1,667,808	\$1,105,845



New Engineering Building

Funding Required

Private donations	\$20.0 million
In-kind (equip.)	\$10.0 million
City of Portland	\$ 5.0 million
State bonds	\$33.7 million
Federal funds	\$ 2.5 million
Total	\$71.2 million

Commitments to Date

\$ 4.2 million
\$ 1.5 million
\$ 5.0 million
\$33.7 million
\$ 0.3 million
\$44.7 million



Other Leverage—Federal and Other Grants

TransNow	Using Archived Data to Measure Operational Benefits of Investments	\$ 21,999
Field Highway Administration	Field Engineers in Digital Format	\$100,000
US Corps of Engineers	CE-QUAL-W2 Version 3 Model Support & Development	\$ 90,000
National Science Foundation	Non-deterministic Computations for Functional Logic Programs	\$186,000
Oregon Department of Transportation	Highway Report Automation	\$ 8,700
National Science Foundation	Reliability Theory of Software Designed using Components	\$299,940
National Science Foundation	Scholarships for Non-Traditional Students in Computer Science and Engineering	\$400,000
Intel Corporation	Research and Development of New Tools for Efficient Logic Structure	\$ 9,000
NASA-Oregon Space Grant	Student Design of a Modular Sounding Rocket	\$ 5,460
Intel Corporation	Investigation of No-Silicon Logic Transistors	\$ 35,000
Northwest Pipe Company	Tandem Submerged Arc Welding of Pipe	\$ 14,000
Boeing Commercial Airplane Group	Fatigue Testing of Induction Hardened CRES Gears	\$ 35,000
Matt Carter	Heat Treatment Analysis	\$ 22,000
Naval Dea Systems Command (SEA 029P)	Facilitation and Consultation Support Services to PEO	\$ 5,100
		\$1,232,199

Private Matches

July 01, 2001 – May 23, 2002

	Year-To-Date	Projection
Private Support Goal		\$2,439,000
Private Research Volume	\$777,967	\$850,000
Private Other Program Support	\$121,648	\$150,000
Private Foundation Support	\$3,423,397	\$3,700,000
Equipment Donations	\$211,040	\$2,536,040
Saturday Academy Foundation Support	\$394,299	\$425,000
Saturday Academy – ASE Apprenticeships	\$196,030	\$205,500
Total	\$5,124,381	\$7,866,540
Goal -VS- Projected Actual		\$5,427,540

Year-to-Date Equipment Donations from INTEL = \$211K

Equipment Donations includes \$2 million from Credence

Private Foundation Support includes \$3 million gift for Facility

Equipment Donations includes \$175K from Tektronix

