

# Engineering & Technology Industry Council Performance Scorecard

FY02

Portland State University

September 27, 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>27,590</b>	25,374	26,313	27,287
– Variance	0	3,121			
• Graduates					
– Goal	157	184	190	237	246
– Projected/ <b>Actual</b>	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/ <b>Actual</b>	8,685	<b>13,531</b>	10,926	11,330	11,749
– Variance	0	2,995			
Degrees Awarded					
– Goal	109	118	122	127	132
– Projected/ <b>Actual</b>	109	118	122	127	132
– Variance	0				
• Comments.					



# Fiscal Summary

## Portland State University

### 2002 Fiscal Year

	Budget	Actual	Variance
ETIC	\$2,284,65	\$1, 303,804	\$980,849
Top Tier	\$489,000	\$ 0	\$489,000
<b>TOTAL</b>	<b>\$2,773,653</b>	<b>\$1, 303,804</b>	<b>\$1,469,849</b>



# 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
<b>Total</b>	<b>\$71.2 million</b>

## Commitments to Date

\$ 4.6 million
\$ 3.5 million
\$ 5.0 million
\$33.7 million
\$ 1.3 million
<b>\$48.1 million</b>



# 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
Boeing/Portland	Heat Treatment Analysis	\$ 22,000
Naval Dea Systems Command (SEA 029P)	Facilitation and Consultation Support Services to PEO	\$ 5,100
		<b>\$1,232,199</b>

# Private Matches

July 01, 2001 – June 30, 2002

<b>Private Support Goal</b>	<b>\$2,439,000</b>
Private Research Volume	\$995,140
Private Other Program Support	\$775,901
Support Through PSU Foundation	\$3,886,628
Equipment Donations	\$2,386,000
<b>Total</b>	<b>\$8,043,669</b>
<b>Goal Vs. Actual</b>	<b>\$5,604,669</b>

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 include \$175K from Tektronix

