

Engineering & Technology Industry Council Performance Scorecard

FY03

Portland State University

January 22, 2003



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	27,542	26,313	27,287
– Variance	0	+ 3,121	+ 2,168		
• Degrees Awarded					
– Goal	157	184	163	180	216
– Projected/ Actual	157	142	163	180	216
– Variance	0	-42			

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	14,964	11,330	11,749
– Variance	0	+ 2,995	+ 4,038		
Degrees Awarded					
– Goal	109	118	132	154	156
– Projected/ Actual	109	125	132	154	156
– Variance	0	+ 7			



Fiscal Summary

Portland State University

2003 Fiscal Year

	Budget	YTD	Projected	Variance
ETIC	\$2,527,136	\$1,611,018	\$2,527,136	\$0
Top Tier	\$884,056	\$ 0	\$884,056	\$0
RFP	\$162,336	\$74,871	\$162,336	\$0
TOTAL	\$3,573,528	\$1,685,889	\$3,573,528	\$0



Private Support

FY03 Year-to-Date

Private Support Goal	\$2,439,000
CECS Private Research Volume	\$513,040
Saturday Academy Private Research Volume	\$34,935
CECS Other Program Support	\$58,430
Saturday Academy Other Program Support	\$596,231
CECS Private Support - PSU Foundation	\$4,044,273
Saturday Academy Private Support - PSU Foundation	\$118,525
Equipment/Computing Donations	\$1,196,002
	Total
	\$6,561,436
Goal Vs. Projected Actual	\$4,122,436

Year-to-Date Equipment/Computing Donations = IBM Support of Saturday Academy



Other Leverage—Federal and Other Grants

National Science Foundation	Human Capital	\$270,244
National Science Foundation	Time-Space Multicast in Wireless Networks	\$133,346
Bonneville Power Association	Steel Strength Analysis	\$64,891
National Science Foundation	CAD Interconnect Methodology – VLSI Lay	\$48,844
National Science Foundation	CSEMS Scholarships	\$48,070
National Science Foundation	ITR/SY Column Functional Logic Programs	\$46,124
NASA	Passive Electronic Cooling Cycles	\$40,000
FHA	Digital Format	\$34,443
ODOT	Pavement Systems	\$31,983
NASA	Capillary Flows – Interior Corners	\$31,183
ODOT	Safety Enhancement	\$25,592
COSW	Spokane River – Hydro Dynamic & Water Quality Modeling	\$24,001
USACE	Willamette River Basin Modeling	\$20,445
OTHER		\$383,992
		\$1,203,088

Sponsored Research Volume

Project-to-Date Budgets

ETIC Hires

Total Sponsored Project Budgets – 10 ETIC Hires	\$1,781,233
Average Funding/Hire	\$178,123
Average Funding for 7 Hires with 1 year Tenure	\$254,462



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

\$ 8.4 million
\$ 3.8 million
\$ 5.0 million
\$33.7 million
\$ 1.3 million
\$52.2 million

