

Engineering & Technology Industry Council Performance Scorecard

FY03

Portland State University

June 12, 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	26,942	26,313	27,287
• Variance	0	+ 3,121	+1,568	0	0
Degrees Awarded					
• Goal	157	184	163	180	216
• Projected/Actual	157	142	158	180	216
• Variance	0	- 42	- 5	0	0



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	15,679	11,330	11,749
• Variance	0	+ 2,995	+ 4,753	0	0
Degrees Awarded					
• Goal	109	118	132	154	156
• Projected/Actual	109	125	163	154	156
• Variance	0	- 7	+ 31	0	0



Fiscal Summary

Portland State University

2003 Fiscal Year

	Budget	Projected	Variance
ETIC	\$2,497,474	\$2,065,884	\$431,590
Top Tier	\$884,833	\$442,417	\$442,416
RFP	\$162,336	\$138,669	\$23,667
TOTAL	\$3,544,643	\$2,646,970	\$897,673



Private Support

FY03 Year-to-Date

Private Support Goal	\$2,439,000
CECS Private Research Volume	1,604,448
Saturday Academy Private Research Volume	17,985
CECS Other Program Support	114,936
Saturday Academy Other Program Support	936,376
CECS Private Support - PSU Foundation	4,441,393
Saturday Academy Private Support - PSU Foundation	196,771
Equipment/Computing Donations	1,896,002
Total	\$9,207,911

Goal Vs. Projected Actual **\$6,768,911**

Year-to-Date Equipment/Computing Donations = IBM Support of Saturday Academy
 + \$500,000 from Tektronix for ECE Instructional Lab + \$200,000 Routers - Alcatel



FY 03 Other Leverage—Federal and Other Grants

National Science Foundation	Transportation Systems Modeling Framework	\$232,338
ODOT	Multiple Projects	\$65,810
Bonneville Power Association	Seismic Testing	\$43,080
FHWA	Ground Anchor CD	\$23,000
Middle Fork Irrigation District	Reservoir Modeling Study	\$30,000
DEQ	Columbia Slough Development	\$35,784
National Science Foundation	Computer Science – Optimal Resource Allocation	\$40,000
OHSU	Complex Systems Testing Systems	\$3,601
NASA	Passive Cooling	\$40,000
OMI	Materials Science Matching	\$354,470

TOTAL \$868,083

