

Engineering Education Investment Fund Performance Scorecard

Biennium 2001-2003

U Oregon Computer Science
Dept.

6 August 2003

Data as of 30 June 2003

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours

– Goal		15,782	17,639	19,495	20,470
– Projected/Actual	13,925	13,117	10,635		
– Variance		- 2,665	-7,004		

- Graduates

– Goal		88	100	106	110
– Projected/Actual	59	80	87		
– Variance		-8	-13		

* Academic Year ending in June of the indicated year.

Addressing Undergrad Shortfall

- 15 freshman scholarships (Fall 04)
- PR (newsletters, brochures, web site) addressed to high school students & teachers
- H.S. teacher seminar (Summer 04)

Graduate Category

AY99 AY02 AY03 AY04 AY05*

- Student Credit Hours

– Goal		2285	2385	2385	2385
– Projected/Actual	2254	2482	2222		
– Variance		+197	-163		

- Degrees Awarded

– Goal		19	23	25	27
– Projected/Actual	19	23	28		
– Variance		+4	+5		

* Academic Year ending in June of the indicated year.

Private Support

<u>Donor</u>	<u>Description</u>	<u>Value</u>
Intel	Wearable/mobile lab	\$ 49,999
Intel	Summer programs	\$ 24,279
Cisco	Global multicast rsrch	\$ 50,000
Alumni	Scholarships	\$ 48,000
Microsoft	Internship	\$ 6,500*
Microsoft	Summer programs	\$ 5,000
	Total	\$183,778
	FY02	\$114,500
	Goal	\$200,000
	Variance	+\$ 98,278

* June 2003 portion; continued through summer 03.

2 internships from Xerox (and perhaps others) not included for lack of figures.

Other Leverage – Federal

Grantor	Description	Value (FY03 portion only)
NSF	CSEM Scholars	\$137,500
DARPA	Continuous SW Validation	\$ 40,000
NSF	Dinosaur modeling	\$ 65,562
NIDRR	Social e-mail for cogn. impaired	\$113,163
NSF	Models of SW environment	\$156,599
NSF	Syntactic theories	\$ 79,999
ONR	Eye tracking forcogn. modeling	\$165,724
JPL	Model-based evaluation	\$ 12,500
NSF	Intl. summer course/ proofs as pgms	\$15,000
...	(several more)	
LLNL	Performance tools	\$100,000
NSF	Virtual research vehicle	\$170,683
DOE	High performance computing	\$150,000
Army	Neuroinformatics	\$250,000
DOE	Parallel computing	\$329,510

Totals: 928,534 through CS, \$1,928,727 through CSI and NIC centers

Fiscal Summary

FY03

	BUDGET	ACTUAL	VARIANCE
ETIC Investments	\$523,235	\$479,730	+\$ 43,505
Top Tier Investments	\$106,163	\$102,647	+\$ 3,516
ETIC & Top Tier	\$629,398	\$582,377	+\$ 47,021