

Engineering & Technology
Industry Council
Performance Scorecard

Biennium 2005-2007

U. Oregon Computer Science

June 30, 2007

Fiscal Summary

FY07¹ as of 6/30/07

	Total Available²	YTD Actual³	Year-End Projection⁴	Projected Variance⁵
ETIC Investments⁶	671,372	257,980	257,980	413,392
Top Tier Investments	196,370	0	0	196,370

***Includes faculty salary encumbrance**

- (1) Fiscal year ending June of indicated year.
- (2) Prior year carry-forward plus current fiscal year budget
- (3) Year to Date as of date shown in title.
- (4) Sum of encumbered and other forecasted expenses.
- (4) Year-End Projection vs. Total Available
- (5) Total for all ETIC funded programs at institution
- (2)-(5) Attach ETIC Financial Info spreadsheet with matching values

Private Support¹

FY07² as of 6/30/2007

Donor	Description	Value
CISCO	Characterizing and modeling the dynamics of peer-to-peer networks	\$ 78,000
	Total	<hr/> \$ 78,000

- (1) Per Policy on Private Support Reporting
<http://www.oregonetic.org/mission/eticprivatematch5.pdf>
- (2) Fiscal year ending June of indicated year.
- (3) From ETIC Plan for 2005-2007 Biennium. For first year of biennium, Annual Goal is goal given in plan. For second year of biennium, Annual Goal is total goal for Biennium less private support received in first year.

Other Leverage – Federal & Other Grants

FY07² awards as of 06/30/07

Grantor	Description	Value
DoD/Office of Naval Research	Computational Modeling and Eye Tracking of Multitasking Performance with Multimodal Auditory and Visual Displays	\$ 186,731
National Science Foundation	IPA Assignment with NSF for Janice E Cuny	\$ 180,469
National Science Foundation	NeTS-NBD: Characterizing Large-Scale, Dynamic Peer-to-Peer Networks: New Sampling and Modeling Approaches	\$ 123,195
National Science Foundation	CAREER: Infrastructure for Software Generators and Components	\$ 102,674
National Science Foundation	CAREER: A Behavior-Based Framework for Detecting Internet Worms	\$ 80,000
National Science Foundation	CAREER: A Receiver-driven Framework for Scalable and Adaptive Peer-to-Peer Streaming	\$ 76,846
LogicBlox	LogicBloxResearch Support	\$ 60,000
National Science Foundation	100 YDS Supplement: Uhlhorn Assisted Living	\$ 50,000
DoE/Lawrence Livermore Nat. Lab./U of Utah	Performance Tools for the Unitah Computational Framework and C-SAFE Applications	\$ 50,000
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National Science Foundation/Indiana U.	The Evolution of Spliceosomal Introns	\$ 23,217
National Science Foundation	REU Supplement: "Simulating Human Visual Find Command"	\$ 12,000
National Science Foundation	Summer School on Language-Based Techniques for Integrating with the External World	\$ 11,000
National Science Foundation	REU Supplement to CAREER: A Behavior-Based Framework for Detecting Internet Worms	\$ 10,000
Total		\$1,016,132

Faculty Supported

As of 06/30/2007

	Goal ¹	Actual ²
Hired in previous biennia ³ :	3	.5
Hired in this biennium ⁴ :	1	0
	-----	-----
Total	4	.5

(1) From ETIC Plan for '05-'07 Biennium.

(2) Those currently employed, not including those to be hired later in biennium. Stated as FTE. Includes any adjuncts supported by ETIC funds. Faculty receiving partial support from ETIC funds should be reported as partial FTE.

(3) Faculty hired before beginning of '05-'07 Biennium that are being supported by ETIC funds during '05-'07 Biennium.

(4) Faculty newly hired during current biennium using ETIC funds.

Undergraduate Category

As of 06/30/2007

	AY99	AY05	AY06	AY07	AY08	AY09 ¹
Student Credit Hours						
Goal ²		12,000	10,000	12,000	14,000	16,000
Projected/Actual ³		5,477	4,825	4,418	5,000	6,000
Variance ⁴		-6,553	-5,175	-7,272	-9,000	-10,000
Graduates						
Goal ²		83	75	83	92	116
Projected/Actual ³	62	59	41	23	25	35
Variance ⁴		-24	-34	-60	-67	-81

Comments: Encouraging gains from 2006 to 2007 (20% gain in entry course); strong CIS outreach initiatives including internships and mentorship programs

(1) Academic Years ending in June of indicated years.

(2) From ETIC Plan for '05-'07 Biennium.

(3) Actuals for prior years. Projections for years not yet complete, including future years. Projections may be different from goal. Values in the current year or prior years that are not final are indicated with an "E", e.g. 78E.

(4) Projected/Actual less Goal for all years where Goal established, including years with projected values.

Graduate Category

As of 06/30/2007

	AY99	AY05	AY06	AY07	AY08	AY09 ¹
Student Credit Hours						
Goal ²		2385	2300	2385	2385	2500
Projected/Actual ³	2555	2622	2210	1496	2385	2500
Variance ⁴		+237	-90	-889	0	0
Graduates*						
Goal ²		27	25	27	30	36
Projected/Actual ³	17	18	18	16	20	26
Variance ⁴		-9	-7	-11	-10	-10

*Note effect of shift from MS into PhD program increases ratio of SCH to Graduates.

(1) Academic Years ending in June of indicated years.

(2) From ETIC Plan for '05-'07 Biennium.

(3) Actuals for prior years. Projections for years not yet complete, including future years. Projections may be different from goal. Values in the current year or prior years that are not final are indicated with an "E", e.g. 78E.

(4) Projected/Actual less Goal for all years where Goal established, including years with projected values.

Student Metrics

AY06 as of 06/30/2007

	Prior Year	Current Year	
	Actual ⁷	Goal ⁶	Actual ⁷
Freshmen SAT/ACT ² :	n/a	78%	n/a
Incoming grad-student GRE ³ : 83.5% ⁸	68%	89%	
Women graduating ⁴ :	6 (10%) 5 (14%)		8%
Minorities graduating ^{4,5} :	6 (10%) 4 (11%)		5%

(1) Academic year ending in June of indicated year

(2) Percentiles for freshmen that have declared relevant majors. If applicants are required to submit SAT scores, the percentile corresponding to the average composite SAT score of those submitting them. If applicants have choice of SAT and ACT, average composite SAT score and the average composite ACT score, converted to percentiles in each case, and combined as the weighted average of the two.

(3) Percentiles based on the average quantitative score over those submitting such scores; ignoring verbal and analytic scores.

(4) From engineering, computer science, and other programs directly benefiting from ETIC funding, stated as number graduating and as a percent of all those graduating.

(5) Racial and ethnic minorities who are US citizens or permanent residents.

(6) From ETIC Plan for '05-'07 Plan.

(7) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

(8) Quantitative GRE scores: 04 - 73.4%, 05 - 77.7%, 06 - 79.8%

Research Metrics

FY07¹ as of 06/30/07

	Prior Year Actual ⁶	FY07 Goal ⁵	FY07 Actual ⁶
Research Faculty ²	17	18	18
Total Research Expenditures ³	\$2,818,288	\$4,097,520	\$2,189,754 ⁷
Research Expenditures / Faculty ⁴	\$165,781	\$227,640	\$121,653

(1) Fiscal year ending in June of indicated year

(2) Number of faculty members whose roles include research

(3) Total dollars spent by ETIC-related departments towards research during academic year

(4) Total Research Expenditures divided by Research Faculty

(5) From ETIC Plan for '05-'07 Plan.

(6) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

(7) FY 08 saw a large number (order of \$5M) of new grants

Intellectual Property Metrics

AY06¹ as of 6/30/07

	Prior Year	Current Year	
	Actual ⁸	Goal ⁷	Actual ⁸
Spin-offs ²	0	-	1
Patent Disclosures ³	0	-	6
Patents Awarded ⁴	0	-	0
Number of Licenses ⁵	0	4	1
Revenue ⁶	\$0	-	\$650

*Does include CIRL/OTS

- (1) Academic year ending June of indicated year.
- (2) Number of spin offs as reported to Association of University Technology Managers.
- (3) New patent applications, provisional or otherwise, during year.
- (4) Patents awarded by U.S. Patent Office during year.
- (5) Number of patent licenses or other royalty-generating intellectual property licenses granted to commercial entities
- (6) Revenue from patent and other intellectual property licenses granted to commercial entities.
- (7) From ETIC Plan for '05-'07 Plan.
- (8) If actual is not yet available, estimate is marked with "E". If estimate is not possible, "N/A" is shown.

National Ranking

As of 06/30/2007

	AY99	AY05	AY06	AY07	AY08	AY09 ¹
• CIS by National Research Council (decennial ranking)						
– Goal ³	-----					48
– Actual: ⁴	61	-----				
• CIS grad program by US News (occasional ranking)						
– Goal ³ :	–	–	58	54	50	48
– Actual:	AY02: 60 (tie with OGI; OSU is 67)					

1) Academic years ending in June of indicated years

2) Name of program, department or college

3) From ETIC Plan for '03-'05 Plan – goals of programs, departments, and or college in terms of national ranking through 2009.

4) Actuals for prior years. Projections for years not yet complete, including future years. Projections may be different from goal. Values in the current year or prior years that are not final are indicated with an "E", e.g. 78E