

University of Oregon Departmental Performance Indicators FY 2004

College of Arts and Sciences Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	411,813	443,513	469,385	466,269	-1%	13%	
Course Level Credit Hours							
Lower Division	225,388	249,991	269,513	263,318	-2%	17%	
Upper Division	144,540	150,742	155,612	158,098	2%	9%	
Total Undergrad	369,928	400,733	425,125	421,416	-1%	14%	
Grad	41,885	42,780	44,260	44,853	1%	7%	
Student Level Credit Hours							
Freshman, Sophomore	180,431	201,154	218,782	203,798	-7%	13%	
Junior, Senior, Postbac	185,436	196,152	203,169	214,436	6%	16%	
Masters	18,880	16,443	15,719	15,750	0%	-17%	
Doctorate	27,043	29,729	31,695	32,269	2%	19%	
Law	23	35	20	16	-20%	-30%	
Total Student FTE	9,657	10,388	10,988	10,927	-1%	13%	
Undergraduate Degrees	2,155	2,114	2,240	2,315	3%	7%	
Graduate Degrees	349	306	347	354	2%	1%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	6,220	6,583	6,814	6,751	-1%	9%	
Undergrad 1-4 Majors	6,869	7,223	7,495	7,576	1%	10%	
New Grad Majors	312	320	295	316	7%	1%	
Total Grad Majors	1,231	1,158	1,189	1,228	3%	0%	
Instructional FTE							
Tenure Related	351.7	356.4	370.2	357.6	-3%	2%	
Post Retirement	12.7	11.2	12.9	17.4	35%	37%	
Other Faculty	112.6	118.7	117.2	118.5	1%	5%	
Faculty Subtotal	477.0	486.3	500.3	493.5	-1%	3%	
GTF	231.4	263.7	278.2	284.9	2%	23%	
Instructional FTE Total	708.4	750.0	778.5	778.4	0%	10%	
Operating Expenditures							
General Fund	44,175,430	53,558,857	56,320,648	57,929,766	3%	31%	
Assigned General Fund	422,696	561,822	968,818	1,292,847	33%	206%	
Educational Fees	904,192	1,649,802	2,373,513	2,462,280	4%	172%	
Other Funds	2,549,928	4,937,944	5,137,199	4,678,790	-9%	83%	
Total Unit Expenditures	48,052,246	60,708,426	64,800,178	66,363,683	2%	38%	
Salary Expenditures							
Tenure Related	18,719,123	22,323,926	24,071,443	23,387,587	-3%	25%	
Post Retirement	810,891	798,279	916,792	1,345,122	47%	66%	
Other Faculty	3,681,513	4,251,150	4,188,327	4,437,726	6%	21%	
Faculty Subtotal	23,211,527	27,373,355	29,176,561	29,170,435	0%	26%	
GTF	4,476,070	5,866,750	6,367,261	6,806,889	7%	52%	
Salaries Total	27,687,597	33,240,105	35,543,822	35,977,324	1%	30%	
External Funding							
Foundation Disbursements	1,024,997	2,281,726	2,118,134	1,892,151	-11%	85%	
ICC Generated	6,288,601	9,248,934	9,458,690	11,081,206	17%	76%	
Other Revenue							
Resource Fees	0	700,034	1,483,590	1,479,945	0%	-	
Other Income	140,800	375,753	340,058	278,691	-18%	98%	
Research Funding							
Grants & Contracts	21,192,555	31,047,291	30,886,876	36,621,430	19%	73%	
General Fund Research	573,372	552,735	523,731	541,801	3%	-6%	

*Expenditures include funds for TSA, SSIL, Yamada Language Ctr, OCIAS, Society of Scholars and Humanities Coop. TSA dispersed to all Natural Sci. depts. SSIL dispersed to all Social Sci. depts. Yamada, OCIAS, Society of Scholars and Hum. Coop. Dispersed to participating depts. All dispersals based on SCH.

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SCH per Tenure Related FTE	1,171	1,244	1,268	1,304	3%	11%
SCH per Instr FTE - no GTF	863	912	938	945	1%	9%
SCH per Total Instr. FTE	581	591	603	599	-1%	3%
Stu FTE per Ten Related FTE	27.5	29.1	29.7	30.6	3%	11%
Stu FTE per Instr FTE - no GTF	20.2	21.4	22.0	22.1	1%	9%
Stu FTE per Total Instr FTE	13.6	13.9	14.1	14.0	-1%	3%
% FR, SOPH SCH	44%	45%	47%	44%	-6%	0%
% JR, SR SCH	45%	44%	43%	46%	6%	2%
% MASTERS SCH	5%	4%	3%	3%	1%	-26%
% DOCTORATE SCH	7%	7%	7%	7%	2%	5%
General Fund Expend. per SCH	\$107	\$121	\$120	\$124	4%	16%
Total Unit Expend. per SCH	\$117	\$137	\$138	\$142	3%	22%
Faculty Salary per SCH	\$56	\$62	\$62	\$63	1%	11%
General Fund Expend. per FTE	\$4,574	\$5,156	\$5,126	\$5,301	3%	16%
Total Unit Expend per FTE	\$4,976	\$5,844	\$5,897	\$6,073	3%	22%
Faculty Salary per FTE	\$2,404	\$2,635	\$2,655	\$2,670	1%	11%