

# University of Oregon Departmental Performance Indicators FY 2004

## University Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
<b>Student Data</b>							
Total Student Credit Hours	645,059	696,477	731,661	735,844	1%	14%	
<i>Course Level Credit Hours</i>							
Lower Division	294,818	331,381	352,386	348,350	-1%	18%	
Upper Division	245,146	253,695	264,207	272,508	3%	11%	
Total Undergrad	539,964	585,076	616,593	620,858	1%	15%	
Grad	105,095	111,401	115,068	114,986	0%	9%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	238,662	268,108	287,638	271,604	-6%	14%	
Junior, Senior, Postbac	295,153	311,195	323,924	344,366	6%	17%	
Masters	54,396	57,822	58,610	58,502	0%	8%	
Doctorate	34,901	38,136	40,306	40,302	0%	15%	
Law	21,947	21,217	21,183	21,070	-1%	-4%	
Total Student FTE	15,276	16,481	17,300	17,391	1%	14%	
Undergraduate Degrees	3,348	3,251	3,549	3,728	5%	11%	
Graduate Degrees	1,049	1,153	1,206	1,245	3%	19%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	10,789	11,780	12,466	12,474	0%	16%	
Undergrad 1-4 Majors	11,582	12,577	13,364	13,564	1%	17%	
New Grad Majors	936	975	954	933	-2%	0%	
Total Grad Majors	3,063	3,325	3,436	3,472	1%	13%	
<b>Instructional FTE</b>							
Tenure Related	559.6	576.5	585.1	572.1	-2%	2%	
Post Retirement	22.6	19.0	21.2	28.0	32%	24%	
Other Faculty	222.8	232.9	239.2	236.7	-1%	6%	
Faculty Subtotal	804.9	828.4	845.5	836.7	-1%	4%	
GTF	323.3	367.7	386.0	389.4	1%	20%	
Instructional FTE Total	1,128.2	1,196.1	1,231.5	1,226.1	0%	9%	
<b>Operating Expenditures</b>							
General Fund	74,805,242	91,367,027	96,043,463	98,279,281	2%	31%	
Assigned General Fund	1,875,085	2,038,699	2,242,106	2,973,285	33%	59%	
Educational Fees	4,202,963	5,609,990	7,495,175	7,961,514	6%	89%	
Other Funds	3,125,540	5,751,170	6,280,204	5,767,500	-8%	85%	
Total Unit Expenditures	84,008,829	104,766,885	112,060,947	114,981,580	3%	37%	
<b>Salary Expenditures</b>							
Tenure Related	30,881,263	37,229,633	39,191,446	39,142,833	0%	27%	
Post Retirement	1,417,276	1,346,398	1,565,713	2,103,187	34%	48%	
Other Faculty	7,839,820	8,998,387	9,599,313	9,403,707	-2%	20%	
Faculty Subtotal	40,138,359	47,574,418	50,356,472	50,649,727	1%	26%	
GTF	6,151,583	7,836,300	8,517,767	8,975,283	5%	46%	
Salaries Total	46,289,942	55,410,718	58,874,238	59,625,010	1%	29%	
<b>External Funding*</b>							
Foundation Disbursements	16,568,842	8,722,740	29,316,629	9,451,445	-68%	-43%	
ICC Generated	8,997,649	12,613,281	12,724,930	14,685,756	15%	63%	
<b>Other Revenue</b>							
Resource Fees	2,096,340	4,071,641	6,011,925	6,595,638	10%	215%	
Other Income	1,669,746	1,927,065	1,951,768	2,169,961	11%	30%	
<b>Research Funding*</b>							
Grants & Contracts	38,216,097	52,232,585	52,472,187	59,532,581	13%	56%	
General Fund Research	766,132	694,758	657,997	672,230	2%	-12%	

\*Relating to schools/colleges only.

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SCH per Tenure Related FTE	1,153		1,208	1,250	1,286	3%	12%
SCH per Instr FTE - no GTF	801		841	865	879	2%	10%
SCH per Total Instr. FTE	572		582	594	600	1%	5%
Stu FTE per Ten Related FTE	27.3		28.6	29.6	30.4	3%	11%
Stu FTE per Instr FTE - no GTF	19.0		19.9	20.5	20.8	2%	10%
Stu FTE per Total Instr FTE	13.5		13.8	14.0	14.2	1%	5%
% FR, SOPH SCH	37%		38%	39%	37%	-6%	0%
% JR, SR SCH	46%		45%	44%	47%	6%	2%
% MASTERS SCH	8%		8%	8%	8%	-1%	-6%
% DOCTORATE SCH	5%		5%	6%	5%	-1%	1%
General Fund Expend. per SCH	\$116		\$131	\$131	\$134	2%	15%
Total Unit Expend. per SCH	\$130		\$150	\$153	\$156	2%	20%
Faculty Salary per SCH	\$62		\$68	\$69	\$69	0%	11%
General Fund Expend. per FTE	\$4,897		\$5,544	\$5,552	\$5,651	2%	15%
Total Unit Expend per FTE	\$5,499		\$6,357	\$6,478	\$6,611	2%	20%
Faculty Salary per FTE	\$2,628		\$2,887	\$2,911	\$2,912	0%	11%