

# University of Oregon Departmental Performance Indicators FY 2005

## Clark Honors College

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
<b>Student Data</b>						
Total Student Credit Hours	4,792	5,647	6,502	6,268	-4%	31%
<i>Course Level Credit Hours</i>						
Lower Division	3,780	3,789	4,359	3,682	-16%	-3%
Upper Division	1,012	1,858	2,143	2,586	21%	156%
Total Undergrad	4,792	5,647	6,502	6,268	-4%	31%
Grad	0	0	0	0	-	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,336	3,444	3,983	3,586	-10%	7%
Junior, Senior, Postbac	1,456	2,187	2,519	2,682	6%	84%
Masters	0	12	0	0	-	-
Doctorate	0	4	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	106	126	144	139	-4%	31%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	0	0	0	-	-
Undergrad Majors*	0	609	592	607	3%	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
<b>Instructional FTE</b>						
Tenure Related	4.4	6.8	8.8	10.2	16%	132%
Post Retirement	.0	.0	.0	.3	-	-
Other Faculty	5.1	4.6	3.3	3.7	12%	-28%
Faculty Subtotal	9.5	11.4	12.1	14.2	17%	49%
GTF	.0	.0	.0	.1	527%	331%
Instructional FTE Total	9.5	11.4	12.1	14.3	18%	51%
<b>Operating Expenditures</b>						
General Fund	633,840	765,595	898,638	976,807	9%	54%
Assigned General Fund	1,360	6,414	13,832	9,311	-33%	585%
Educational Fees	19,002	300,757	382,815	516,416	35%	2618%
Other Funds	4,997	11,082	7,937	10,570	33%	112%
Dean's Office**	19,015	22,968	26,959	29,304	9%	54%
Total Unit Expenditures	678,214	1,106,815	1,330,181	1,542,408	16%	127%
<b>Salary Expenditures</b>						
Tenure Related	183,610	359,520	504,062	535,231	6%	192%
Post Retirement	0	0	0	21,690	-	-
Other Faculty	175,789	171,080	137,769	144,017	5%	-18%
Faculty Subtotal	359,399	530,600	641,831	700,939	9%	95%
GTF	7,210	0	506	2,889	471%	-60%
Salaries Total	366,609	530,600	642,337	703,827	10%	92%
<b>External Funding</b>						
Foundation Disbursements	18,662	98,530	110,451	96,835	-12%	419%
ICC Generated	0	0	0	0	-	-
<b>Other Revenue</b>						
Resource Fees	0	288,800	365,550	393,600	8%	-
Other Income	20,815	0	40	0	-100%	-100%
<b>Research Funding</b>						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

\* Number of students enrolled in Clark Honors College Fall term week 4.

\*\*From CAS Dean's Office. Equals 3% of Honors College general fund expenditure.

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SCH per Tenure Related FTE	1,094		830	739	615	-17%	-44%
SCH per Instr FTE - no GTF	504		495	537	441	-18%	-12%
SCH per Total Instr. FTE	504		495	537	438	-18%	-13%
Stu FTE per Ten Related FTE	24.2		18.5	16.4	13.7	-17%	-44%
Stu FTE per Instr FTE - no GTF	11.2		11.0	11.9	9.8	-18%	-12%
Stu FTE per Total Instr FTE	11.2		11.0	11.9	9.7	-18%	-13%
% FR, SOPH SCH	70%		61%	61%	57%	-7%	-18%
% JR, SR SCH	30%		39%	39%	43%	10%	41%
% MASTERS SCH	0%		0%	0%	0%	-	-
% DOCTORATE SCH	0%		0%	0%	0%	-	-
General Fund Expend. per SCH	\$132		\$136	\$138	\$156	13%	18%
Total Unit Expend. per SCH	\$142		\$196	\$205	\$246	20%	74%
Faculty Salary per SCH	\$75		\$94	\$99	\$112	13%	49%
General Fund Expend. per FTE	\$5,952		\$6,095	\$6,219	\$7,013	13%	18%
Total Unit Expend per FTE	\$6,369		\$8,811	\$9,206	\$11,073	20%	74%
Faculty Salary per FTE	\$3,375		\$4,224	\$4,442	\$5,032	13%	49%