

# University of Oregon Departmental Performance Indicators FY 2006

## Lundquist College of Business Summary

	1997-98	2003-04	2004-05	2005-06	Change		
					05-06	98-06	
<b>Student Data</b>							
Total Student Credit Hours	64,229	71,954	76,820	80,143	4%	25%	
<i>Course Level Credit Hours</i>							
Lower Division	19,472	26,066	28,151	28,466	1%	46%	
Upper Division	37,167	38,665	42,265	46,208	9%	24%	
Total Undergrad	56,639	64,731	70,416	74,674	6%	32%	
Grad	7,590	7,223	6,404	5,469	-15%	-28%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	18,185	21,738	23,719	24,297	2%	34%	
Junior, Senior, Postbac	38,177	42,829	46,498	50,086	8%	31%	
Masters	7,083	6,496	5,756	5,017	-13%	-29%	
Doctorate	768	869	787	696	-12%	-9%	
Law	16	22	60	47	-22%	194%	
Total Student FTE	1,478	1,648	1,751	1,819	4%	23%	
Undergraduate Degrees	484	369	490	496	1%	2%	
Graduate Degrees	153	137	130	126	-3%	-18%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	1,836	2,166	2,395	2,450	2%	33%	
Undergrad 1-4 Majors	1,867	2,221	2,449	2,506	2%	34%	
New Grad Majors	95	127	108	107	-1%	13%	
Total Grad Majors	232	265	239	226	-5%	-3%	
<b>Instructional FTE</b>							
Tenure Related	38.3	38.6	41.2	39.4	-4%	3%	
Post Retirement	.6	1.6	1.2	1.2	4%	97%	
Other Faculty	24.4	16.6	19.0	24.6	29%	1%	
Faculty Subtotal	63.4	56.8	61.4	65.2	6%	3%	
GTF	20.2	16.5	15.5	16.4	6%	-19%	
Instructional FTE Total	83.6	73.3	76.9	81.6	6%	-2%	
<b>Operating Expenditures</b>							
General Fund	6,833,418	7,994,448	8,777,021	10,093,485	15%	48%	
Assigned General Fund	926,864	951,210	945,733	897,903	-5%	-3%	
Educational Fees	335,101	686,321	720,042	560,727	-22%	67%	
Other Funds	234,413	128,259	131,654	191,547	45%	-18%	
Total Unit Expenditures	8,329,796	9,760,237	10,574,450	11,743,662	11%	41%	
<b>Salary Expenditures</b>							
Tenure Related	3,041,951	4,041,407	4,394,901	4,441,660	1%	46%	
Post Retirement	57,596	151,532	129,706	139,189	7%	142%	
Other Faculty	1,095,777	825,178	953,448	1,397,634	47%	28%	
Faculty Subtotal	4,195,324	5,018,118	5,478,055	5,978,482	9%	43%	
GTF	427,992	392,128	368,059	396,486	8%	-7%	
Salaries Total	4,623,316	5,410,246	5,846,114	6,374,968	9%	38%	
<b>External Funding</b>							
Foundation Disbursements	1,353,300	4,744,724	4,091,752	4,764,165	16%	252%	
ICC Generated	3,362	27,045	34,928	33,258	-5%	889%	
<b>Other Revenue</b>							
Resource Fees	95,746	759,210	782,306	773,515	-1%	708%	
Other Income	0	58,651	65,630	70,910	8%	-	
<b>Research Funding</b>							
Grants & Contracts	177,163	182,752	128,499	145,739	13%	-18%	
General Fund Research	0	1,195	4,110	606	-85%	-	

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SCH per Tenure Related FTE	1,675	1,864	1,865	2,034	9%	21%
SCH per Instr FTE - no GTF	1,013	1,267	1,251	1,229	-2%	21%
SCH per Total Instr. FTE	768	982	999	982	-2%	28%
Stu FTE per Ten Related FTE	38.6	42.7	42.5	46.2	9%	20%
Stu FTE per Instr FTE - no GTF	23.3	29.0	28.5	27.9	-2%	20%
Stu FTE per Total Instr FTE	17.7	22.5	22.8	22.3	-2%	26%
% FR, SOPH SCH	28%	30%	31%	30%	-2%	7%
% JR, SR SCH	59%	60%	61%	62%	3%	5%
% MASTERS SCH	11%	9%	7%	6%	-16%	-43%
% DOCTORATE SCH	1%	1%	1%	1%	-15%	-27%
General Fund Expend. per SCH	\$106	\$111	\$114	\$126	10%	18%
Total Unit Expend. per SCH	\$130	\$136	\$138	\$147	6%	13%
Faculty Salary per SCH	\$65	\$70	\$71	\$75	5%	14%
General Fund Expend. per FTE	\$4,623	\$4,851	\$5,012	\$5,548	11%	20%
Total Unit Expend per FTE	\$5,635	\$5,922	\$6,039	\$6,455	7%	15%
Faculty Salary per FTE	\$2,838	\$3,045	\$3,128	\$3,286	5%	16%

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<i>Course Level Credit Hours</i>						
Lower Division	19,472	26,066	28,151	28,466	1%	46%
Upper Division	37,167	38,665	42,265	46,208	9%	24%
Total Undergrad	56,639	64,731	70,416	74,674	6%	32%
Grad	7,590	7,223	6,404	5,469	-15%	-28%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	18,185	21,738	23,719	24,297	2%	34%
Junior, Senior, Postbac	38,177	42,829	46,498	50,086	8%	31%
Masters	7,083	6,496	5,756	5,017	-13%	-29%
Doctorate	768	869	787	696	-12%	-9%
Law	16	22	60	47	-22%	194%
Total Student FTE	1,478	1,648	1,751	1,819	4%	23%
Undergraduate Degrees	484	369	490	496	1%	2%
Graduate Degrees	153	137	130	126	-3%	-18%
Average Credits at Degree	194	202	200	200	0%	3%
Undergrad Majors	1,836	2,166	2,395	2,450	2%	33%
Undergrad 1-4 Majors	1,867	2,221	2,449	2,506	2%	34%
New Grad Majors	95	127	108	107	-1%	13%
Total Grad Majors	232	265	239	226	-5%	-3%
<b>Instructional FTE</b>						
Tenure Related	37.1	37.3	40.0	38.0	-5%	2%
Post Retirement	.6	1.6	1.2	1.2	4%	97%
Other Faculty	24.3	16.6	19.0	24.6	29%	1%
Faculty Subtotal	62.0	55.5	60.2	63.8	6%	3%
GTF	19.7	16.0	15.0	15.9	6%	-19%
Instructional FTE Total	81.8	71.5	75.3	79.7	6%	-3%
<b>Operating Expenditures</b>						
General Fund	6,105,376	7,009,082	7,727,413	8,924,793	15%	46%
Assigned General Fund	908,632	948,304	940,891	891,513	-5%	-2%
Educational Fees	158,808	614,120	666,187	515,695	-23%	225%
Other Funds	234,413	123,593	121,261	184,098	52%	-21%
Dean's Office	922,567	1,065,139	1,118,698	1,227,563	10%	33%
Total Unit Expenditures	8,329,796	9,760,237	10,574,450	11,743,662	11%	41%
<b>Salary Expenditures</b>						
Tenure Related	2,824,849	3,851,144	4,175,330	4,197,432	1%	49%
Post Retirement	57,596	151,532	129,706	139,189	7%	142%
Other Faculty	1,065,192	825,178	953,448	1,397,634	47%	31%
Faculty Subtotal	3,947,637	4,827,855	5,258,484	5,734,254	9%	45%
GTF	418,810	382,070	358,001	385,209	8%	-8%
Salaries Total	4,366,447	5,209,925	5,616,484	6,119,463	9%	40%
<b>External Funding</b>						
Foundation Disbursements	76,936	211,021	170,990	267,059	56%	247%
ICC Generated	3,362	27,045	34,928	33,258	-5%	889%
<b>Other Revenue</b>						
Resource Fees	95,746	757,003	778,605	772,303	-1%	707%
Other Income	0	25,075	38,225	40,225	5%	-
<b>Research Funding</b>						
Grants & Contracts	177,163	182,752	128,499	145,739	13%	-18%
General Fund Research	0	1,195	4,110	606	-85%	-

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	1997-98		2003-04	2004-05	2005-06	Change	
						05-06	98-06
SCH per Tenure Related FTE	1,729		1,929	1,921	2,109	10%	22%
SCH per Instr FTE - no GTF	1,036		1,296	1,276	1,256	-2%	21%
SCH per Total Instr. FTE	785		1,006	1,020	1,006	-1%	28%
Stu FTE per Ten Related FTE	39.8		44.2	43.8	47.9	9%	20%
Stu FTE per Instr FTE - no GTF	23.8		29.7	29.1	28.5	-2%	20%
Stu FTE per Total Instr FTE	18.1		23.0	23.3	22.8	-2%	26%
% FR, SOPH SCH	28%		30%	31%	30%	-2%	7%
% JR, SR SCH	59%		60%	61%	62%	3%	5%
% MASTERS SCH	11%		9%	7%	6%	-16%	-43%
% DOCTORATE SCH	1%		1%	1%	1%	-15%	-27%
General Fund Expend. per SCH	\$95		\$97	\$101	\$111	11%	17%
Total Unit Expend. per SCH	\$130		\$136	\$138	\$147	6%	13%
Faculty Salary per SCH	\$61		\$67	\$68	\$72	5%	16%
General Fund Expend. per FTE	\$4,130		\$4,253	\$4,413	\$4,905	11%	19%
Total Unit Expend per FTE	\$5,635		\$5,922	\$6,039	\$6,455	7%	15%
Faculty Salary per FTE	\$2,671		\$2,929	\$3,003	\$3,152	5%	18%