

University of Oregon Departmental Performance Indicators FY 2006

College of Arts and Sciences Summary

	1997-98	2003-04	2004-05	2005-06	Change		
					05-06	98-06	
Student Data							
Total Student Credit Hours	411,813	466,269	470,381	463,007	-2%	12%	
<i>Course Level Credit Hours</i>							
Lower Division	225,388	263,318	261,031	255,115	-2%	13%	
Upper Division	144,540	158,098	163,227	162,499	0%	12%	
Total Undergrad	369,928	421,416	424,258	417,614	-2%	13%	
Grad	41,885	44,853	46,123	45,393	-2%	8%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	180,431	203,798	202,832	201,487	-1%	12%	
Junior, Senior, Postbac	185,436	214,436	218,389	213,337	-2%	15%	
Masters	18,880	15,750	16,344	15,819	-3%	-16%	
Doctorate	27,043	32,269	32,794	32,323	-1%	20%	
Law	23	16	22	41	86%	78%	
Total Student FTE	9,657	10,927	11,030	10,856	-2%	12%	
Undergraduate Degrees	2,218	2,308	2,442	2,661	9%	20%	
Graduate Degrees	348	355	329	386	17%	11%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	6,220	6,751	6,917	6,982	1%	12%	
Undergrad 1-4 Majors	6,869	7,576	7,815	7,928	1%	15%	
New Grad Majors	312	316	319	308	-3%	-1%	
Total Grad Majors	1,231	1,228	1,259	1,238	-2%	1%	
Instructional FTE							
Tenure Related	351.7	357.6	361.7	372.9	3%	6%	
Post Retirement	12.7	17.4	14.8	11.6	-22%	-9%	
Other Faculty	112.6	118.5	113.3	107.8	-5%	-4%	
Faculty Subtotal	477.0	493.5	489.8	492.2	0%	3%	
GTF	231.4	284.9	291.8	286.2	-2%	24%	
Instructional FTE Total	708.4	778.4	781.6	778.4	0%	10%	
Operating Expenditures							
General Fund	44,175,430	57,929,766	60,413,919	65,685,531	9%	49%	
Assigned General Fund	422,696	1,292,847	1,267,966	1,209,282	-5%	186%	
Educational Fees	904,192	2,462,280	3,343,345	2,431,914	-27%	169%	
Other Funds	2,549,928	4,678,790	4,157,386	5,665,035	36%	122%	
Total Unit Expenditures	48,052,246	66,363,683	69,182,616	74,991,762	8%	56%	
Salary Expenditures							
Tenure Related	18,719,123	23,387,587	23,805,373	25,876,069	9%	38%	
Post Retirement	810,891	1,345,122	1,135,274	966,708	-15%	19%	
Other Faculty	3,681,513	4,437,726	4,243,753	4,024,927	-5%	9%	
Faculty Subtotal	23,211,527	29,170,435	29,184,399	30,867,704	6%	33%	
GTF	4,476,070	6,806,889	6,990,630	6,997,591	0%	56%	
Salaries Total	27,687,597	35,977,324	36,175,029	37,865,295	5%	37%	
External Funding							
Foundation Disbursements	1,024,997	1,892,154	2,497,216	2,129,108	-15%	108%	
ICC Generated	6,288,601	11,081,206	10,672,866	11,225,457	5%	79%	
Other Revenue							
Resource Fees	0	1,479,945	1,514,040	1,497,554	-1%	-	
Other Income	140,800	278,691	455,202	326,321	-28%	132%	
Research Funding							
Grants & Contracts	21,192,555	36,621,430	35,828,535	38,446,536	7%	81%	
General Fund Research	573,372	541,801	866,510	473,060	-45%	-17%	

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College of Arts and Sciences Summary

	1997-98		2003-04	2004-05	2005-06	Change 05-06 98-06	
SCH per Tenure Related FTE	1,171		1,304	1,300	1,242	-5%	6%
SCH per Instr FTE - no GTF	863		945	960	941	-2%	9%
SCH per Total Instr. FTE	581		599	602	595	-1%	2%
Stu FTE per Ten Related FTE	27.5		30.6	30.5	29.1	-5%	6%
Stu FTE per Instr FTE - no GTF	20.2		22.1	22.5	22.1	-2%	9%
Stu FTE per Total Instr FTE	13.6		14.0	14.1	13.9	-1%	2%
% FR, SOPH SCH	44%		44%	43%	44%	1%	-1%
% JR, SR SCH	45%		46%	46%	46%	-1%	2%
% MASTERS SCH	5%		3%	3%	3%	-2%	-25%
% DOCTORATE SCH	7%		7%	7%	7%	0%	6%
General Fund Expend. per SCH	\$107		\$124	\$128	\$142	10%	32%
Total Unit Expend. per SCH	\$117		\$142	\$147	\$162	10%	39%
Faculty Salary per SCH	\$56		\$63	\$62	\$67	7%	18%
General Fund Expend. per FTE	\$4,574		\$5,301	\$5,477	\$6,051	10%	32%
Total Unit Expend per FTE	\$4,976		\$6,073	\$6,272	\$6,908	10%	39%
Faculty Salary per FTE	\$2,404		\$2,670	\$2,646	\$2,843	7%	18%