

# University of Oregon Departmental Performance Indicators FY 2006

## Clark Honors College

	1997-98	2003-04	2004-05	2005-06	Change	
					05-06	98-06
<b>Student Data</b>						
Total Student Credit Hours	4,792	6,502	6,268	6,220	-1%	30%
<i>Course Level Credit Hours</i>						
Lower Division	3,780	4,359	3,682	3,536	-4%	-6%
Upper Division	1,012	2,143	2,586	2,684	4%	165%
Total Undergrad	4,792	6,502	6,268	6,220	-1%	30%
Grad	0	0	0	0	-	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,336	3,983	3,586	3,385	-6%	1%
Junior, Senior, Postbac	1,456	2,519	2,682	2,835	6%	95%
Masters	0	0	0	0	-	-
Doctorate	0	0	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	106	144	139	138	-1%	30%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	0	0	0	-	-
Undergrad Majors*	0	592	607	599	-1%	-
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	8.8	10.2	10.4	3%	138%
Post Retirement	.0	.0	.3	.5	50%	-
Other Faculty	5.1	3.3	3.7	3.2	-13%	-37%
Faculty Subtotal	9.5	12.1	14.2	14.2	0%	49%
GTF	.0	.0	.1	.0	-100%	-100%
Instructional FTE Total	9.5	12.1	14.3	14.2	-1%	49%
<b>Operating Expenditures</b>						
General Fund	633,840	898,638	976,807	1,061,953	9%	68%
Assigned General Fund	1,360	13,832	9,311	10,075	8%	641%
Educational Fees	19,002	382,815	516,416	519,999	1%	2637%
Other Funds	4,997	7,937	10,570	28,494	170%	470%
Dean's Office**	19,015	26,959	29,304	31,859	9%	68%
Total Unit Expenditures	678,214	1,330,181	1,542,408	1,652,380	7%	144%
<b>Salary Expenditures</b>						
Tenure Related	183,610	504,062	535,231	557,453	4%	204%
Post Retirement	0	0	21,690	34,293	58%	-
Other Faculty	175,789	137,769	144,017	124,257	-14%	-29%
Faculty Subtotal	359,399	641,831	700,939	716,003	2%	99%
GTF	7,210	506	2,889	0	-100%	-100%
Salaries Total	366,609	642,337	703,827	716,003	2%	95%
<b>External Funding</b>						
Foundation Disbursements	18,662	110,451	96,835	107,559	11%	476%
ICC Generated	0	0	0	0	-	-
<b>Other Revenue</b>						
Resource Fees	0	365,550	393,600	522,100	33%	-
Other Income	20,815	40	0	0	-	-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	739	615	598	-3%	-45%
SCH per Instr FTE - no GTF	504	537	441	438	-1%	-13%
SCH per Total Instr. FTE	504	537	438	438	0%	-13%
Stu FTE per Ten Related FTE	24.2	16.4	13.7	13.3	-3%	-45%
Stu FTE per Instr FTE - no GTF	11.2	11.9	9.8	9.7	-1%	-13%
Stu FTE per Total Instr FTE	11.2	11.9	9.7	9.7	0%	-13%
% FR, SOPH SCH	70%	61%	57%	54%	-5%	-22%
% JR, SR SCH	30%	39%	43%	46%	7%	50%
% MASTERS SCH	0%	0%	0%	0%	-	-
% DOCTORATE SCH	0%	0%	0%	0%	-	-
General Fund Expend. per SCH	\$132	\$138	\$156	\$171	10%	29%
Total Unit Expend. per SCH	\$142	\$205	\$246	\$266	8%	88%
Faculty Salary per SCH	\$75	\$99	\$112	\$115	3%	53%
General Fund Expend. per FTE	\$5,952	\$6,219	\$7,013	\$7,683	10%	29%
Total Unit Expend per FTE	\$6,369	\$9,206	\$11,073	\$11,955	8%	88%
Faculty Salary per FTE	\$3,375	\$4,442	\$5,032	\$5,180	3%	53%