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# 2006 Performance Indicators

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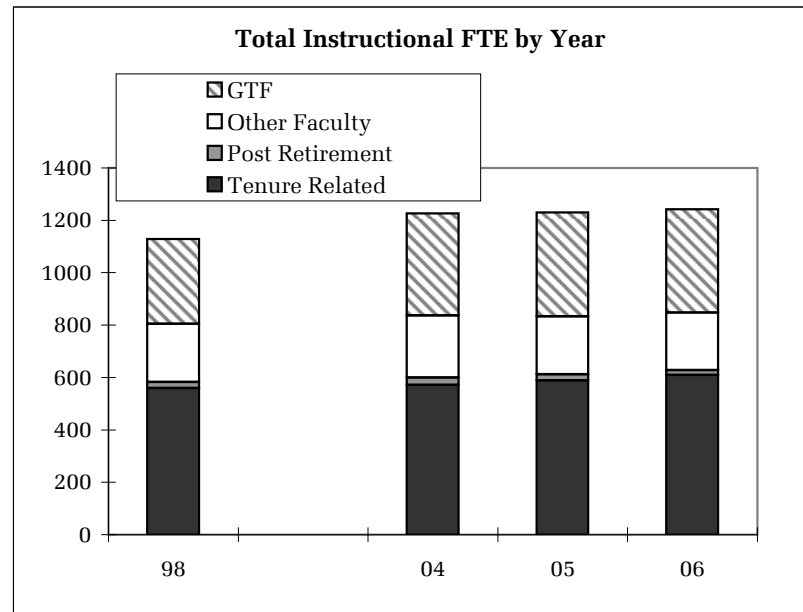
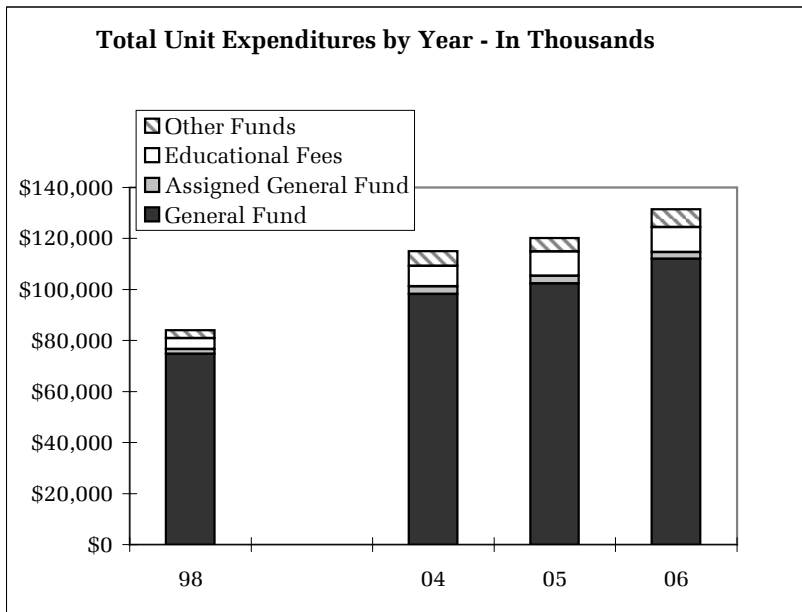
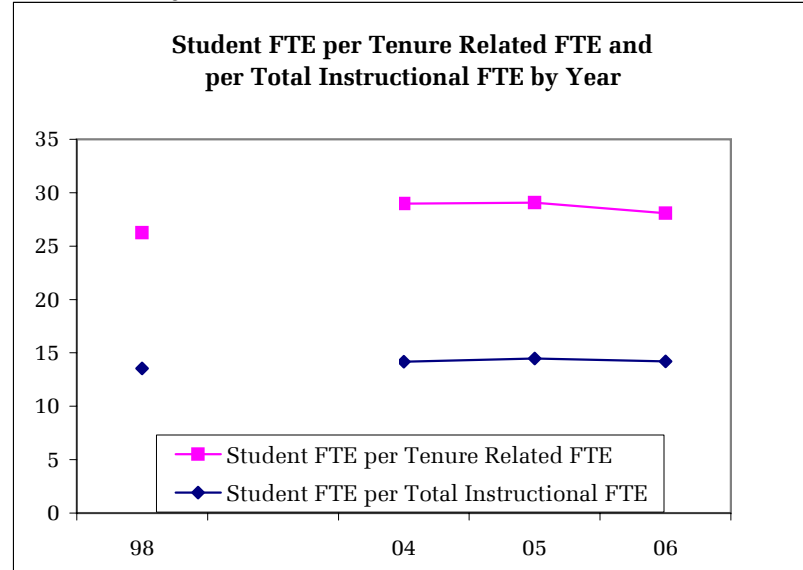
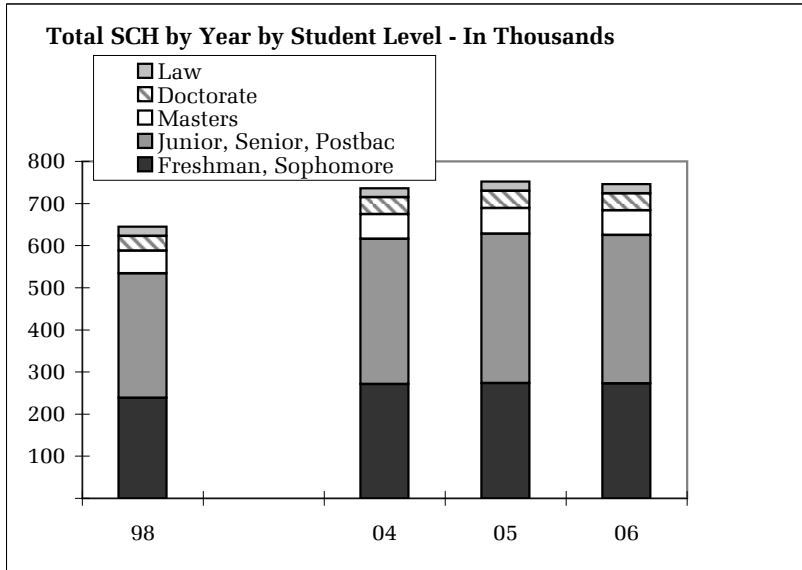
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Listed below are documents containing performance indicator summaries and data for the **2005-06** fiscal year.

Last Updated: June 2nd, 2008

# University Summary



# University of Oregon Departmental Performance Indicators FY 2006

## University Summary

|                                   | 1997-98    | 2003-04                                   | 2004-05     | 2005-06     | Change |       |  |
|-----------------------------------|------------|---|-------------|-------------|--------|-------|--|
|                                   |            |   |             |             | 05-06  | 98-06 |  |
| <b>Student Data</b>               |            |   |             |             |        |       |  |
| Total Student Credit Hours        | 645,059    | 735,844                                   | 752,132     | 746,187     | -1%    | 16%   |  |
| <i>Course Level Credit Hours</i>  |            |   |             |             |        |       |  |
| Lower Division                    | 294,818    | 348,350                                   | 348,791     | 341,768     | -2%    | 16%   |  |
| Upper Division                    | 245,146    | 272,508                                   | 283,882     | 287,809     | 1%     | 17%   |  |
| Total Undergrad                   | 539,964    | 620,858                                   | 632,673     | 629,577     | 0%     | 17%   |  |
| Grad                              | 105,095    | 114,986                                   | 119,459     | 116,610     | -2%    | 11%   |  |
| <i>Student Level Credit Hours</i> |            |   |             |             |        |       |  |
| Freshman, Sophomore               | 238,662    | 271,604                                   | 273,581     | 272,415     | 0%     | 14%   |  |
| Junior, Senior, Postbac           | 295,153    | 344,366                                   | 354,440     | 352,755     | 0%     | 20%   |  |
| Masters                           | 54,396     | 58,502                                    | 61,064      | 58,851      | -4%    | 8%    |  |
| Doctorate                         | 34,901     | 40,302                                    | 41,106      | 40,316      | -2%    | 16%   |  |
| Law                               | 21,947     | 21,070                                    | 21,942      | 21,850      | 0%     | 0%    |  |
| Total Student FTE                 | 15,276     | 17,391                                    | 17,784      | 17,628      | -1%    | 15%   |  |
| Undergraduate Degrees             | 3,430      | 3,684                                     | 3,960       | 4,161       | 5%     | 21%   |  |
| Graduate Degrees                  | 1,036      | 1,234                                     | 1,247       | 1,302       | 4%     | 26%   |  |
| Average Credits at Degree         |            | Available At Departmental Reporting Level |             |             |        |       |  |
| Undergrad Majors                  | 10,789     | 12,474                                    | 12,923      | 13,089      | 1%     | 21%   |  |
| Undergrad 1-4 Majors              | 11,582     | 13,564                                    | 14,101      | 14,340      | 2%     | 24%   |  |
| New Grad Majors                   | 936        | 933                                       | 946         | 905         | -4%    | -3%   |  |
| Total Grad Majors                 | 3,063      | 3,472                                     | 3,506       | 3,418       | -3%    | 12%   |  |
| <b>Instructional FTE</b>          |            |   |             |             |        |       |  |
| Tenure Related                    | 559.6      | 572.1                                     | 590.4       | 609.7       | 3%     | 9%    |  |
| Post Retirement                   | 22.6       | 28.2                                      | 22.7        | 18.3        | -19%   | -19%  |  |
| Other Faculty                     | 222.8      | 236.7                                     | 221.0       | 220.1       | 0%     | -1%   |  |
| Faculty Subtotal                  | 804.9      | 836.9                                     | 834.1       | 848.1       | 2%     | 5%    |  |
| GTF                               | 323.3      | 389.4                                     | 397.1       | 394.1       | -1%    | 22%   |  |
| Instructional FTE Total           | 1,128.2    | 1,226.3                                   | 1,231.2     | 1,242.2     | 1%     | 10%   |  |
| <b>Operating Expenditures</b>     |            |   |             |             |        |       |  |
| General Fund                      | 74,819,579 | 98,279,281                                | 102,304,854 | 112,080,427 | 10%    | 50%   |  |
| Assigned General Fund             | 1,875,085  | 2,973,285                                 | 3,021,402   | 2,518,796   | -17%   | 34%   |  |
| Educational Fees                  | 4,205,938  | 7,961,514                                 | 9,621,113   | 9,822,535   | 2%     | 134%  |  |
| Other Funds                       | 3,108,227  | 5,767,500                                 | 5,214,355   | 7,007,569   | 34%    | 125%  |  |
| Total Unit Expenditures           | 84,008,829 | 114,981,580                               | 120,161,725 | 131,429,327 | 9%     | 56%   |  |
| <b>Salary Expenditures</b>        |            |   |             |             |        |       |  |
| Tenure Related                    | 30,881,263 | 39,142,833                                | 40,416,383  | 43,919,350  | 9%     | 42%   |  |
| Post Retirement                   | 1,417,276  | 2,118,995                                 | 1,721,509   | 1,486,234   | -14%   | 5%    |  |
| Other Faculty                     | 7,839,820  | 9,403,707                                 | 8,784,338   | 9,101,079   | 4%     | 16%   |  |
| Faculty Subtotal                  | 40,138,359 | 50,665,535                                | 50,922,231  | 54,506,663  | 7%     | 36%   |  |
| GTF                               | 6,151,583  | 8,975,282                                 | 9,174,258   | 9,286,078   | 1%     | 51%   |  |
| Salaries Total                    | 46,289,942 | 59,640,816                                | 60,096,489  | 63,792,741  | 6%     | 38%   |  |
| <b>External Funding*</b>          |            |   |             |             |        |       |  |
| Foundation Disbursements          | 16,564,272 | 9,451,448                                 | 10,387,508  | 18,406,110  | 77%    | 11%   |  |
| ICC Generated                     | 8,997,650  | 14,685,756                                | 14,490,608  | 15,531,774  | 7%     | 73%   |  |
| <b>Other Revenue*</b>             |            |   |             |             |        |       |  |
| Resource Fees                     | 2,096,340  | 6,595,638                                 | 6,834,161   | 7,655,529   | 12%    | 265%  |  |
| Other Income                      | 1,669,746  | 2,169,961                                 | 2,987,565   | 2,931,290   | -2%    | 76%   |  |
| <b>Research Funding*</b>          |            |   |             |             |        |       |  |
| Grants & Contracts                | 38,216,097 | 59,532,581                                | 59,981,477  | 65,174,485  | 9%     | 71%   |  |
| General Fund Research             | 766,132    | 672,230                                   | 1,002,490   | 597,247     | -40%   | -22%  |  |

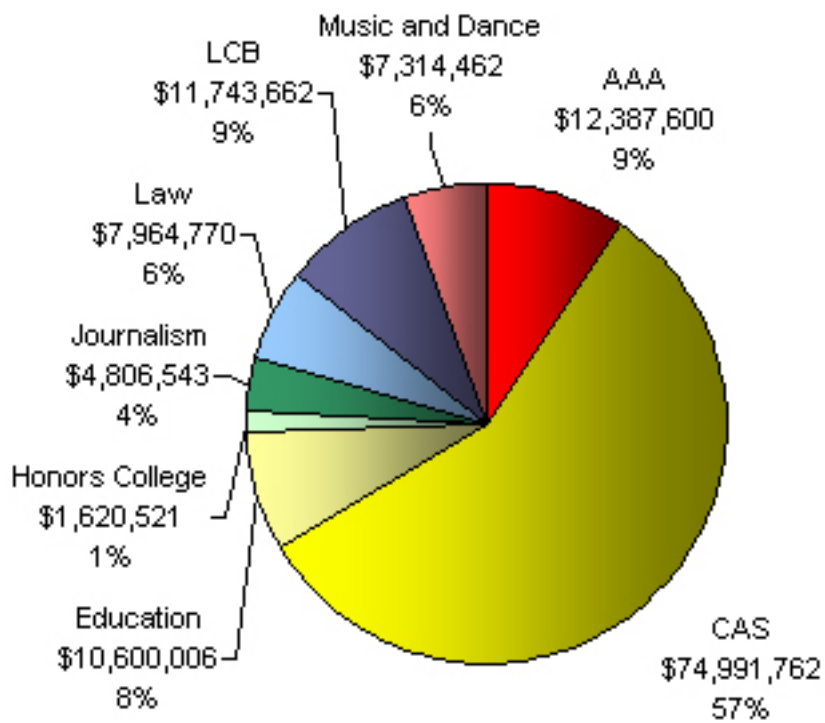
# University of Oregon Departmental Performance Indicators FY 2006

## University Summary

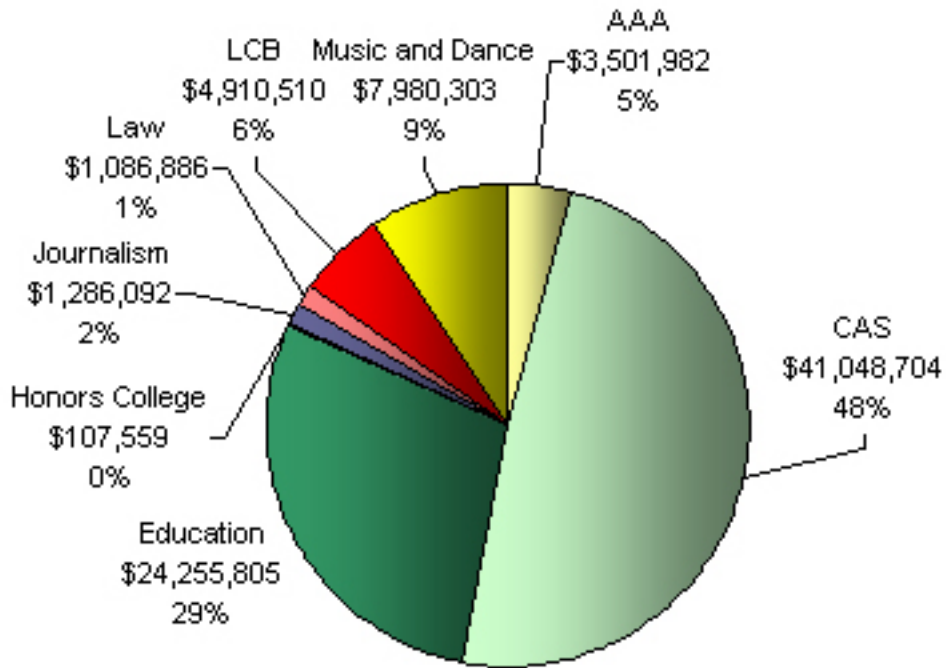
|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |     |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|-----|
| SCH per Tenure Related FTE     | 1,153   |  | 1,286   | 1,274   | 1,224   | -4%                     | 6%  |
| SCH per Instr FTE - no GTF     | 801     |  | 879     | 902     | 880     | -2%                     | 10% |
| SCH per Total Instr. FTE       | 572     |  | 600     | 611     | 601     | -2%                     | 5%  |
| Stu FTE per Ten Related FTE    | 27.3    |  | 30.4    | 30.1    | 28.9    | -4%                     | 6%  |
| Stu FTE per Instr FTE - no GTF | 19.0    |  | 20.8    | 21.3    | 20.8    | -3%                     | 10% |
| Stu FTE per Total Instr FTE    | 13.5    |  | 14.2    | 14.4    | 14.2    | -2%                     | 5%  |
|                                |         |  |         |         |         |                         |     |
| % FR, SOPH SCH                 | 37%     |  | 37%     | 36%     | 37%     | 0%                      | -1% |
| % JR, SR SCH                   | 46%     |  | 47%     | 47%     | 47%     | 0%                      | 3%  |
| % MASTERS SCH                  | 8%      |  | 8%      | 8%      | 8%      | -3%                     | -6% |
| % DOCTORATE SCH                | 5%      |  | 5%      | 5%      | 5%      | -1%                     | 0%  |
|                                |         |  |         |         |         |                         |     |
| General Fund Expend. per SCH   | \$116   |  | \$134   | \$136   | \$150   | 10%                     | 29% |
| Total Unit Expend. per SCH     | \$130   |  | \$156   | \$160   | \$176   | 10%                     | 35% |
| Faculty Salary per SCH         | \$62    |  | \$69    | \$68    | \$73    | 8%                      | 17% |
| General Fund Expend. per FTE   | \$4,898 |  | \$5,651 | \$5,753 | \$6,358 | 11%                     | 30% |
| Total Unit Expend per FTE      | \$5,499 |  | \$6,611 | \$6,757 | \$7,456 | 10%                     | 36% |
| Faculty Salary per FTE         | \$2,628 |  | \$2,913 | \$2,863 | \$3,092 | 8%                      | 18% |

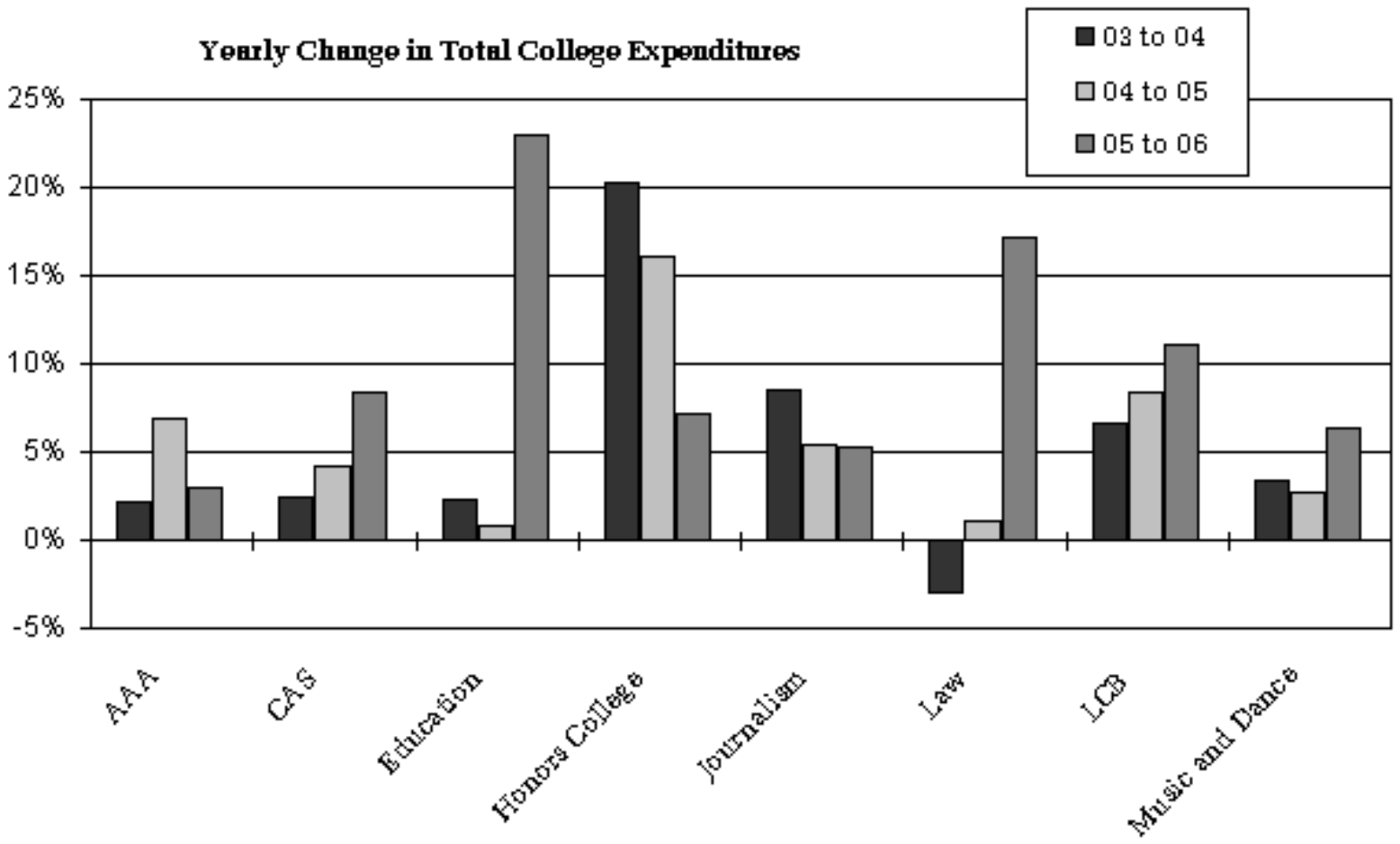


## 2006 UO Total Unit Expenditure and percent of total

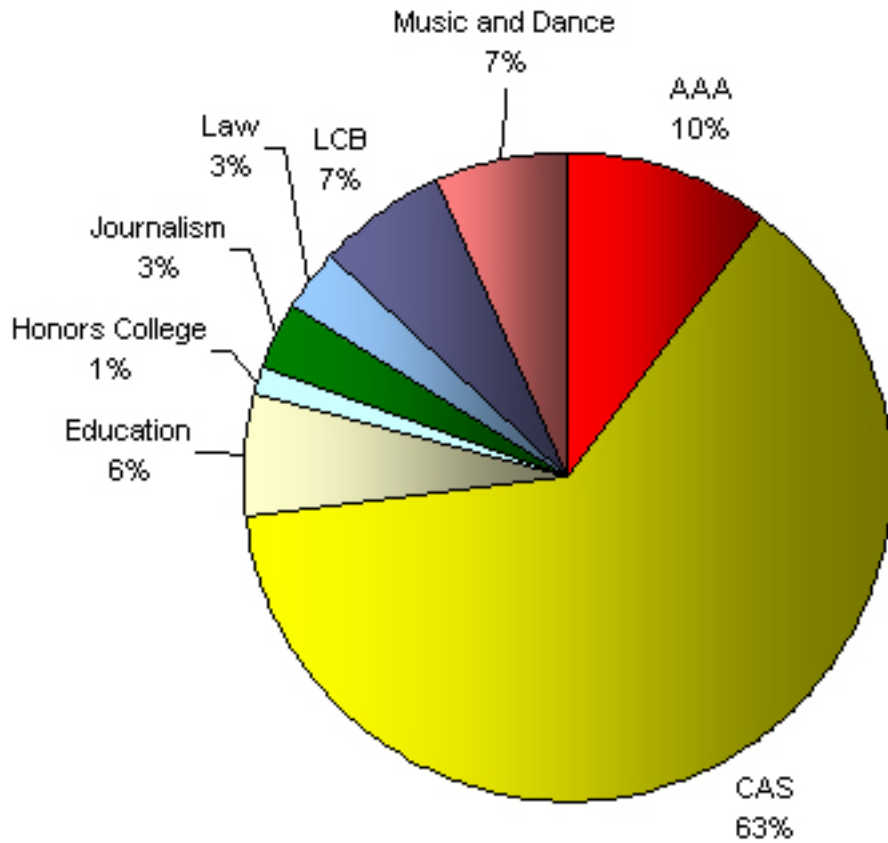


## 2006 UO External Funding\* by College and percent of total

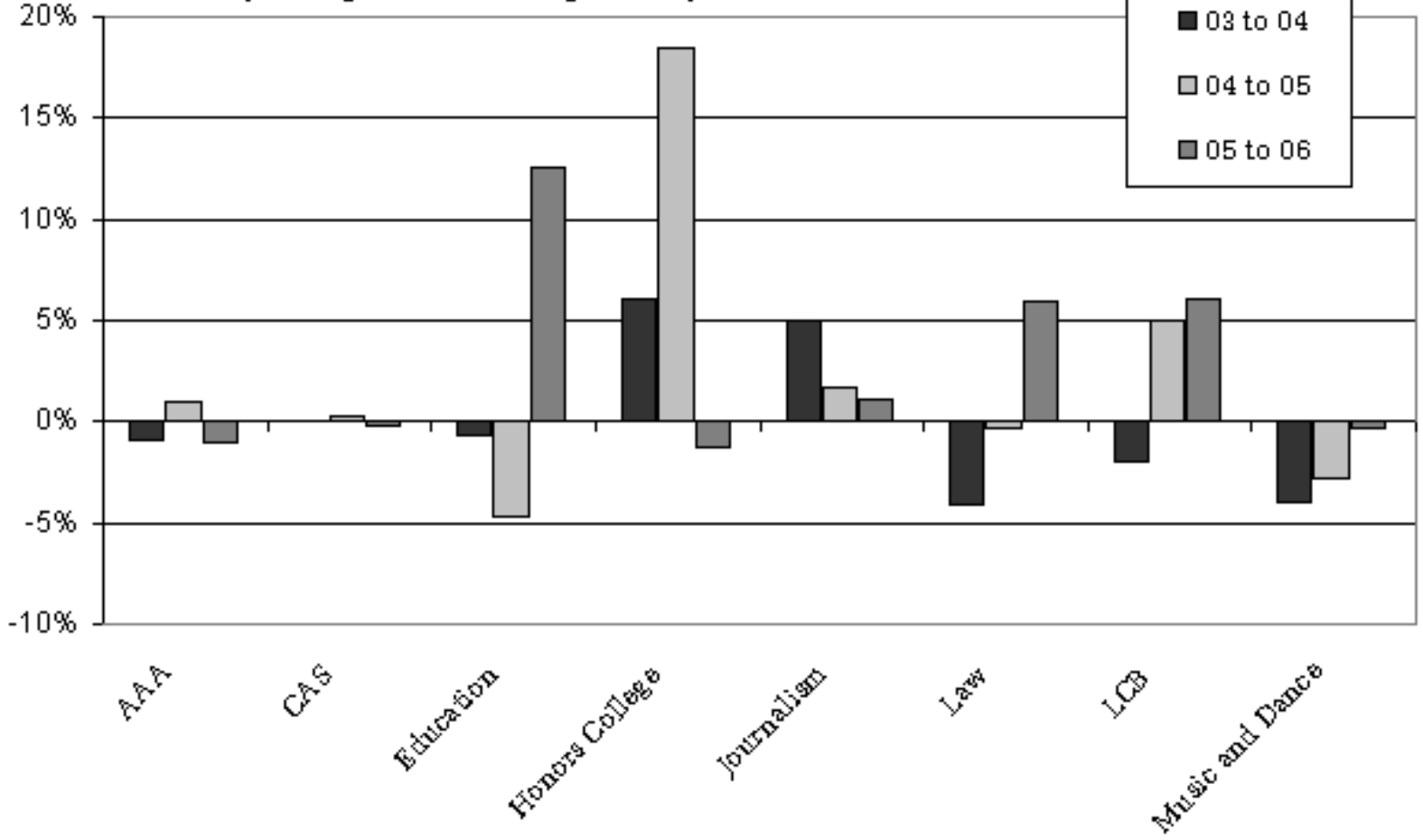




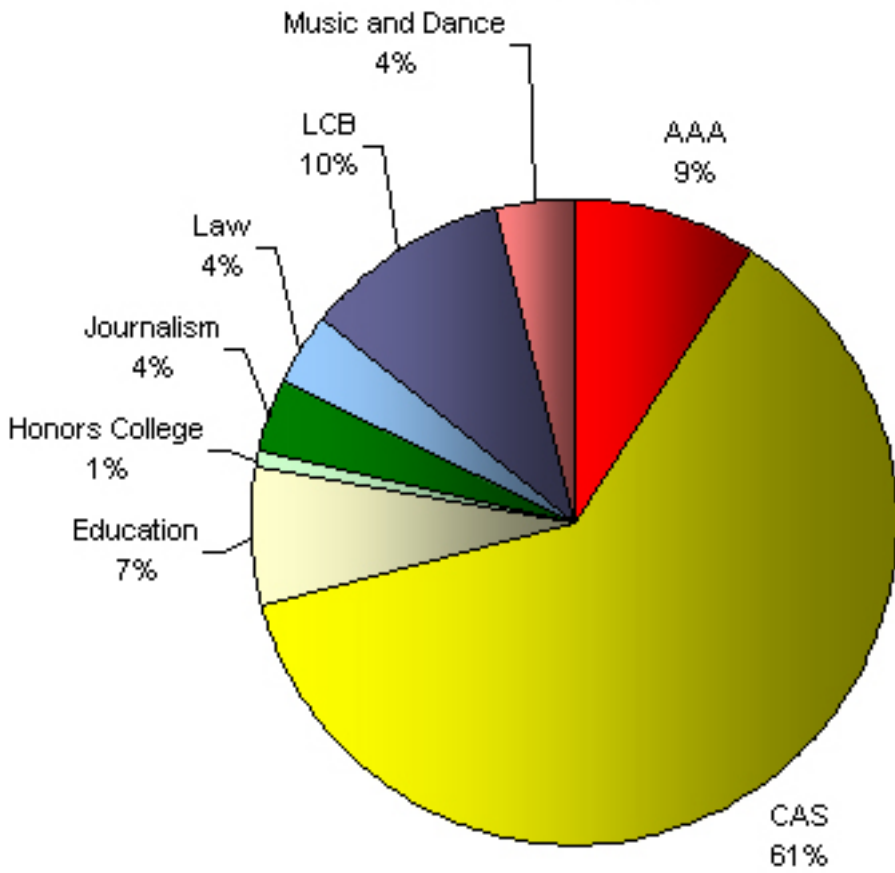
### 2006 UO Total Instructional FTE by College Percent of Total



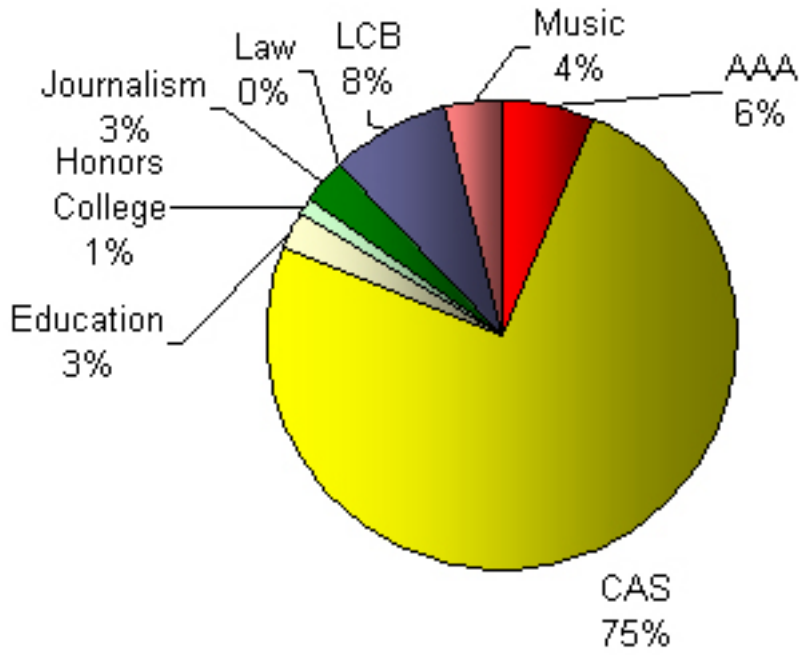
### Yearly Change in Total College Faculty FTE



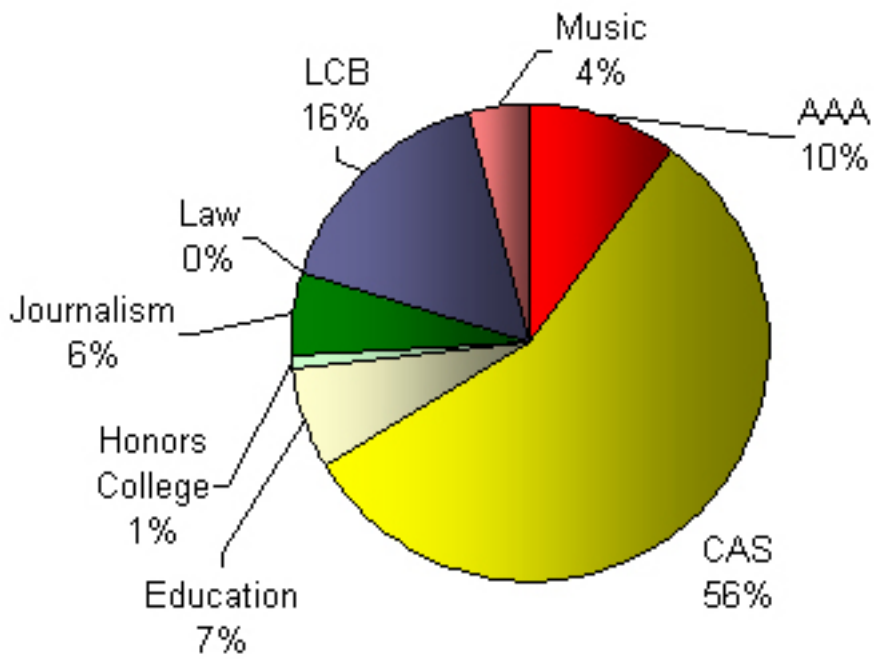
### 2006 UO Student FTE by College Percent of Total



### 2006 UO Lower Division SCH — Percent of Total

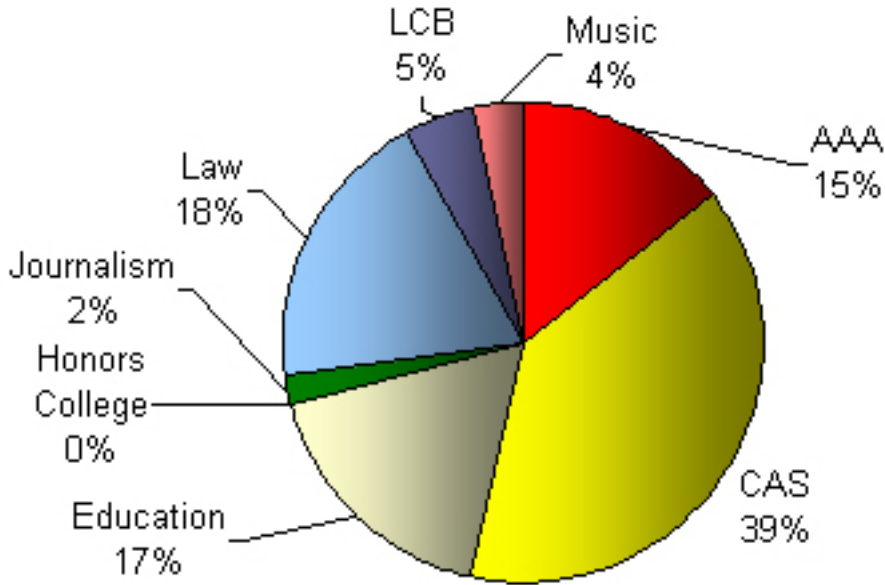


### 2006 UO Upper Division SCH — Percent of Total

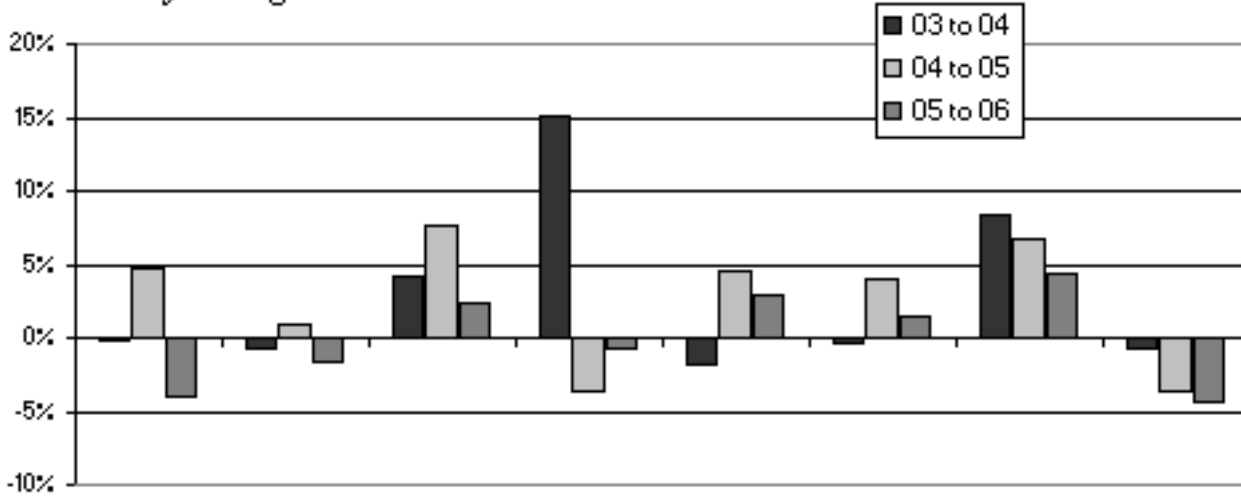


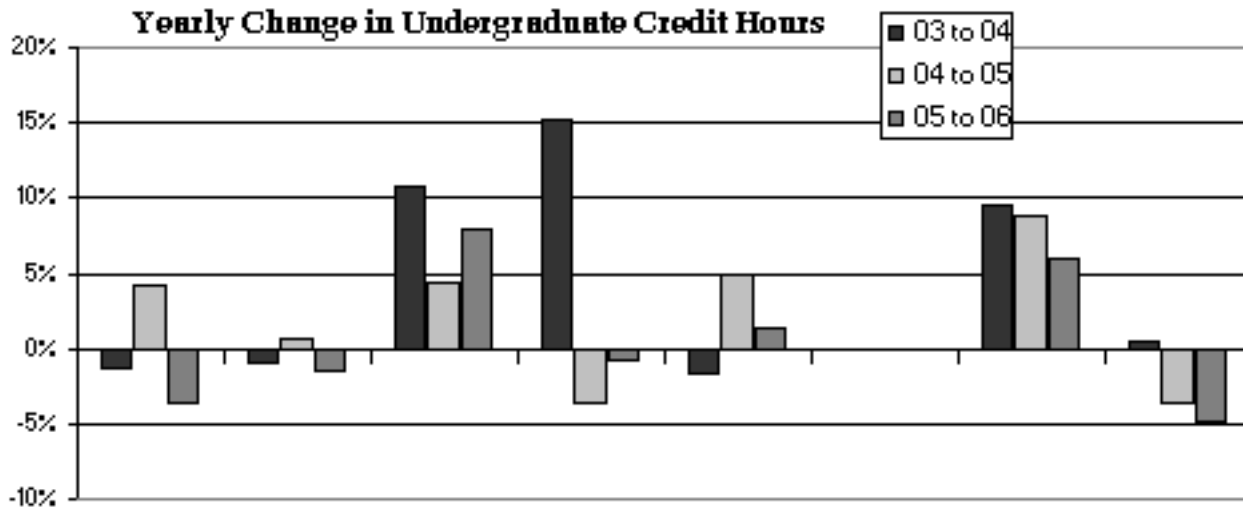


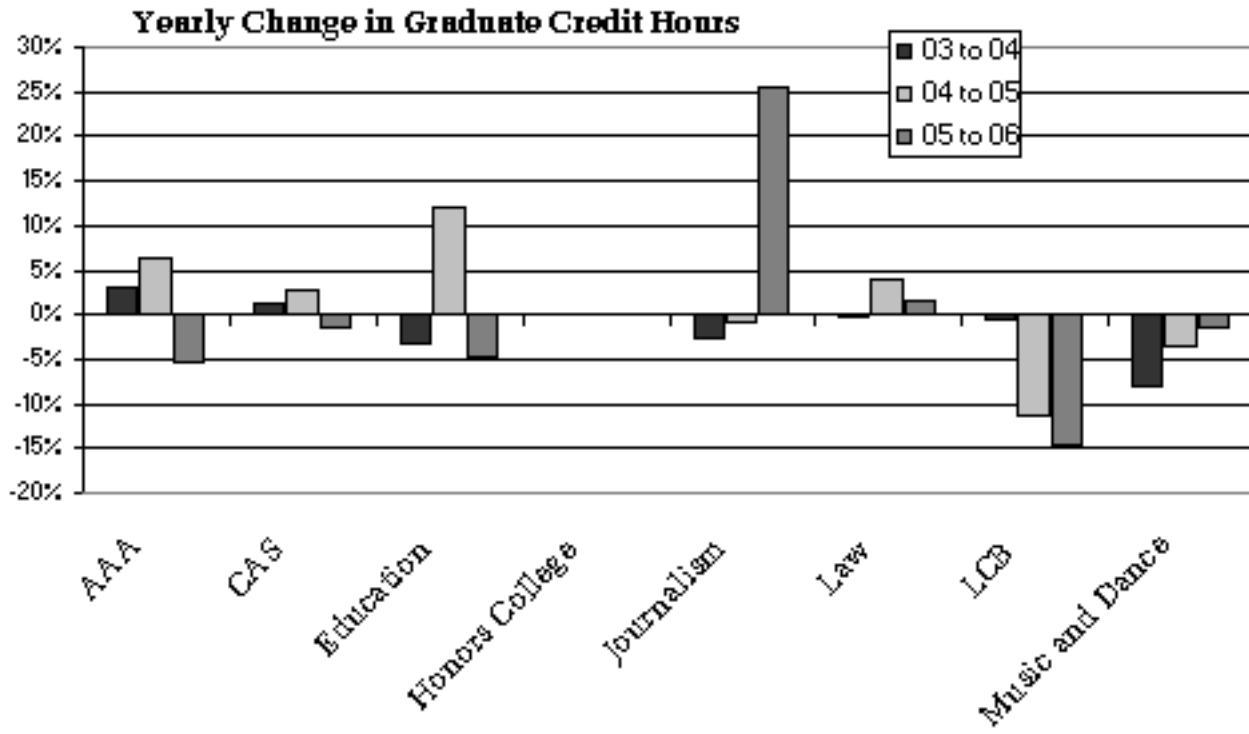
### 2006 UO Graduate SCH — Percent of Total



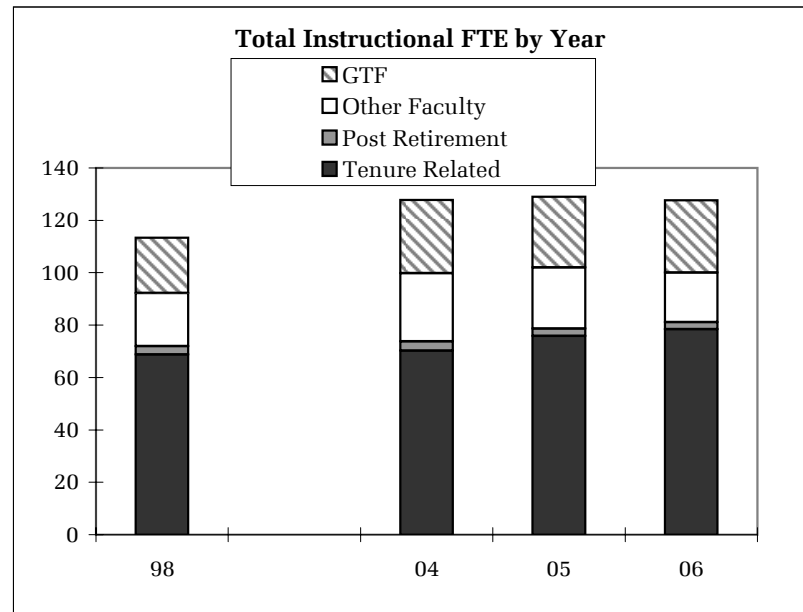
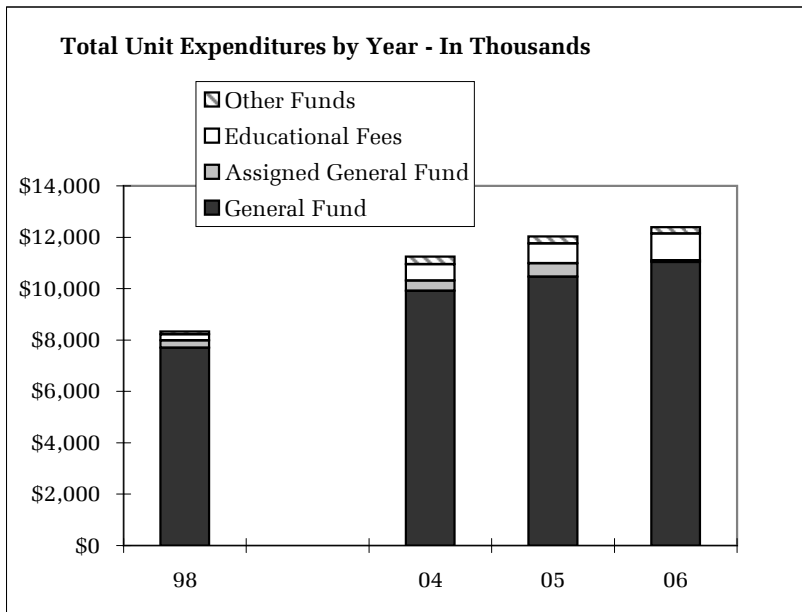
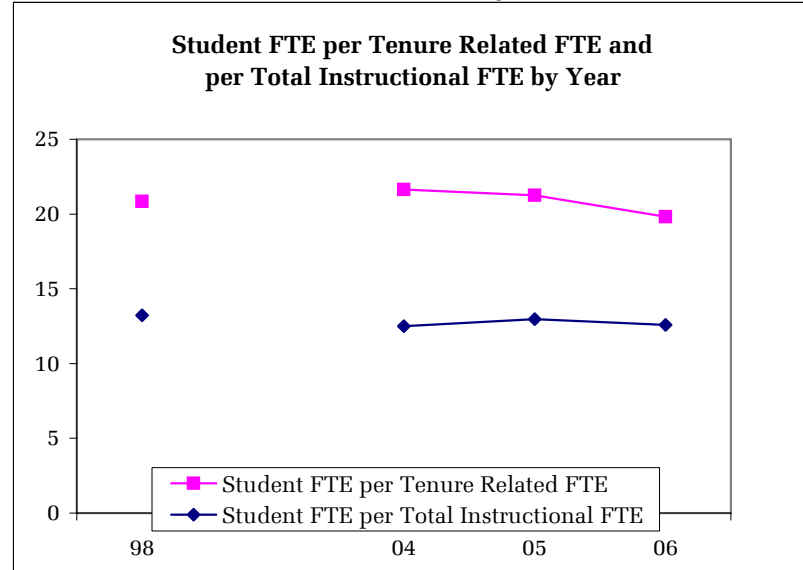
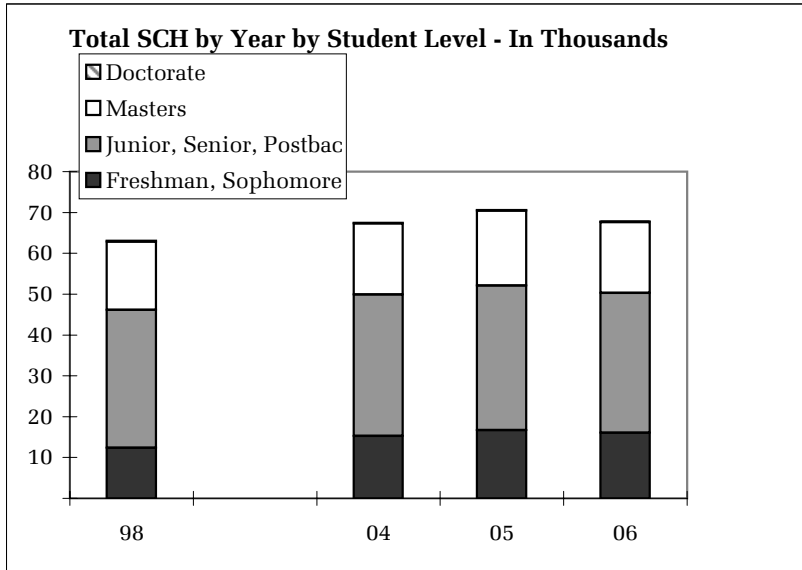
### Yearly Change in Total Student Credit Hours







# School of Architecture and Allied Arts Summary



# University of Oregon Departmental Performance Indicators FY 2006

## School of Architecture and Allied Arts Summary

|                                   | 1997-98   | 2003-04                                   | 2004-05    | 2005-06    | Change |       |  |
|-----------------------------------|-----------|---|------------|------------|--------|-------|--|
|                                   |           |   |            |            | 05-06  | 98-06 |  |
| <b>Student Data</b>               |           |   |            |            |        |       |  |
| Total Student Credit Hours        | 63,116    | 67,440                                    | 70,627     | 67,821     | -4%    | 7%    |  |
| <i>Course Level Credit Hours</i>  |           |   |            |            |        |       |  |
| Lower Division                    | 16,454    | 21,211                                    | 22,851     | 22,166     | -3%    | 35%   |  |
| Upper Division                    | 30,692    | 29,403                                    | 29,880     | 28,691     | -4%    | -7%   |  |
| Total Undergrad                   | 47,146    | 50,614                                    | 52,731     | 50,857     | -4%    | 8%    |  |
| Grad                              | 15,970    | 16,826                                    | 17,896     | 16,964     | -5%    | 6%    |  |
| <i>Student Level Credit Hours</i> |           |   |            |            |        |       |  |
| Freshman, Sophomore               | 12,350    | 15,275                                    | 16,662     | 16,098     | -3%    | 30%   |  |
| Junior, Senior, Postbac           | 33,806    | 34,642                                    | 35,426     | 34,170     | -4%    | 1%    |  |
| Masters                           | 16,651    | 17,409                                    | 18,389     | 17,328     | -6%    | 4%    |  |
| Doctorate                         | 298       | 114                                       | 150        | 216        | 44%    | -28%  |  |
| Law                               | 11        | 0   | 0          | 9          | -      | -18%  |  |
| Total Student FTE                 | 1,500     | 1,597                                     | 1,674      | 1,607      | -4%    | 7%    |  |
| Undergraduate Degrees             | 318       | 329                                       | 354        | 333        | -6%    | 5%    |  |
| Graduate Degrees                  | 157       | 166                                       | 187        | 182        | -3%    | 16%   |  |
| Average Credits at Degree         |           | Available At Departmental Reporting Level |            |            |        |       |  |
| Undergrad Majors                  | 1,014     | 1,084                                     | 1,118      | 1,122      | 0%     | 11%   |  |
| Undergrad 1-4 Majors              | 1,065     | 1,142                                     | 1,177      | 1,179      | 0%     | 11%   |  |
| New Grad Majors                   | 131       | 126                                       | 150        | 120        | -20%   | -8%   |  |
| Total Grad Majors                 | 471       | 492                                       | 512        | 491        | -4%    | 4%    |  |
| <b>Instructional FTE</b>          |           |   |            |            |        |       |  |
| Tenure Related                    | 68.8      | 70.2                                      | 75.9       | 78.4       | 3%     | 14%   |  |
| Post Retirement                   | 3.2       | 3.6                                       | 2.8        | 2.7        | -6%    | -15%  |  |
| Other Faculty                     | 20.2      | 26.0                                      | 23.3       | 19.0       | -18%   | -6%   |  |
| Faculty Subtotal                  | 92.2      | 99.8                                      | 102.0      | 100.1      | -2%    | 9%    |  |
| GTF                               | 21.2      | 28.0                                      | 26.9       | 27.5       | 2%     | 30%   |  |
| Instructional FTE Total           | 113.4     | 127.8                                     | 129.0      | 127.6      | -1%    | 13%   |  |
| <b>Operating Expenditures</b>     |           |   |            |            |        |       |  |
| General Fund                      | 7,700,473 | 9,912,236                                 | 10,459,485 | 11,032,868 | 5%     | 43%   |  |
| Assigned General Fund             | 288,596   | 399,526                                   | 528,313    | 60,811     | -88%   | -79%  |  |
| Educational Fees                  | 227,242   | 633,343                                   | 774,001    | 1,055,928  | 36%    | 365%  |  |
| Other Funds                       | 119,459   | 306,754                                   | 264,132    | 237,993    | -10%   | 99%   |  |
| Total Unit Expenditures           | 8,335,770 | 11,251,859                                | 12,025,932 | 12,387,600 | 3%     | 49%   |  |
| <b>Salary Expenditures</b>        |           |   |            |            |        |       |  |
| Tenure Related                    | 3,293,677 | 4,055,390                                 | 4,331,423  | 4,610,051  | 6%     | 40%   |  |
| Post Retirement                   | 192,016   | 236,456                                   | 194,821    | 175,503    | -10%   | -9%   |  |
| Other Faculty                     | 747,360   | 1,000,229                                 | 937,092    | 762,640    | -19%   | 2%    |  |
| Faculty Subtotal                  | 4,233,053 | 5,292,075                                 | 5,463,335  | 5,548,194  | 2%     | 31%   |  |
| GTF                               | 341,230   | 532,285                                   | 513,257    | 535,450    | 4%     | 57%   |  |
| Salaries Total                    | 4,574,283 | 5,824,360                                 | 5,976,593  | 6,083,644  | 2%     | 33%   |  |
| <b>External Funding</b>           |           |   |            |            |        |       |  |
| Foundation Disbursements          | 445,129   | 449,347                                   | 750,943    | 958,194    | 28%    | 115%  |  |
| ICC Generated                     | 393,279   | 382,969                                   | 381,795    | 509,619    | 33%    | 30%   |  |
| <b>Other Revenue</b>              |           |   |            |            |        |       |  |
| Resource Fees                     | 0         | 132,295                                   | 136,985    | 569,585    | 316%   | -     |  |
| Other Income                      | 143,440   | 385,094                                   | 458,480    | 433,330    | -5%    | 202%  |  |
| <b>Research Funding</b>           |           |   |            |            |        |       |  |
| Grants & Contracts                | 3,219,696 | 2,528,746                                 | 2,318,706  | 2,498,190  | 8%     | -22%  |  |
| General Fund Research             | 100,572   | 58,399                                    | 61,998     | 45,598     | -26%   | -55%  |  |

# University of Oregon Departmental Performance Indicators FY 2006

## School of Architecture and Allied Arts Summary

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 917     |  | 961     | 931     | 865     | -7%    | -6%   |
| SCH per Instr FTE - no GTF     | 685     |  | 676     | 692     | 678     | -2%    | -1%   |
| SCH per Total Instr. FTE       | 557     |  | 528     | 547     | 532     | -3%    | -5%   |
| Stu FTE per Ten Related FTE    | 21.8    |  | 22.8    | 22.1    | 20.5    | -7%    | -6%   |
| Stu FTE per Instr FTE - no GTF | 16.3    |  | 16.0    | 16.4    | 16.1    | -2%    | -1%   |
| Stu FTE per Total Instr FTE    | 13.2    |  | 12.5    | 13.0    | 12.6    | -3%    | -5%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 20%     |  | 23%     | 24%     | 24%     | 1%     | 21%   |
| % JR, SR SCH                   | 54%     |  | 51%     | 50%     | 50%     | 0%     | -6%   |
| % MASTERS SCH                  | 26%     |  | 26%     | 26%     | 26%     | -2%    | -3%   |
| % DOCTORATE SCH                | 0%      |  | 0%      | 0%      | 0%      | 50%    | -33%  |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$122   |  | \$147   | \$148   | \$163   | 10%    | 33%   |
| Total Unit Expend. per SCH     | \$132   |  | \$167   | \$170   | \$183   | 7%     | 38%   |
| Faculty Salary per SCH         | \$67    |  | \$78    | \$77    | \$82    | 6%     | 22%   |
| General Fund Expend. per FTE   | \$5,135 |  | \$6,207 | \$6,249 | \$6,867 | 10%    | 34%   |
| Total Unit Expend per FTE      | \$5,559 |  | \$7,045 | \$7,184 | \$7,710 | 7%     | 39%   |
| Faculty Salary per FTE         | \$2,823 |  | \$3,314 | \$3,264 | \$3,453 | 6%     | 22%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Architecture & Interior Architecture

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 18,947    | 20,132    | 21,681    | 20,868    | -4%    | 10%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 4,152     | 3,706     | 4,398     | 4,483     | 2%     | 8%    |
| Upper Division                    | 7,775     | 8,462     | 8,447     | 8,600     | 2%     | 11%   |
| Total Undergrad                   | 11,927    | 12,168    | 12,845    | 13,083    | 2%     | 10%   |
| Grad                              | 7,020     | 7,964     | 8,836     | 7,785     | -12%   | 11%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 3,661     | 3,286     | 4,135     | 4,193     | 1%     | 15%   |
| Junior, Senior, Postbac           | 8,232     | 8,838     | 8,656     | 8,867     | 2%     | 8%    |
| Masters                           | 7,051     | 8,008     | 8,888     | 7,805     | -12%   | 11%   |
| Doctorate                         | 3         | 0         | 2         | 3         | 50%    | 0%    |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 460       | 492       | 531       | 507       | -5%    | 10%   |
| Undergraduate Degrees             | 68        | 73        | 87        | 76        | -13%   | 12%   |
| Graduate Degrees                  | 64        | 76        | 80        | 81        | 1%     | 27%   |
| Average Credits at Degree         | 249       | 249       | 252       | 257       | 2%     | 3%    |
| Undergrad Majors                  | 386       | 387       | 408       | 433       | 6%     | 12%   |
| Undergrad 1-4 Majors              | 386       | 389       | 411       | 436       | 6%     | 13%   |
| New Grad Majors                   | 44        | 36        | 46        | 20        | -57%   | -55%  |
| Total Grad Majors                 | 190       | 203       | 225       | 202       | -10%   | 6%    |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 24.4      | 26.7      | 27.6      | 26.1      | -5%    | 7%    |
| Post Retirement                   | 1.8       | 1.0       | 1.2       | 1.3       | 14%    | -27%  |
| Other Faculty                     | 9.2       | 7.5       | 7.3       | 6.0       | -18%   | -35%  |
| Faculty Subtotal                  | 35.4      | 35.1      | 36.0      | 33.3      | -8%    | -6%   |
| GTF                               | 5.7       | 6.7       | 7.7       | 7.6       | -1%    | 34%   |
| Instructional FTE Total           | 41.1      | 41.8      | 43.7      | 40.9      | -6%    | 0%    |
| <b>Operating Expenditures</b>     |           |           |           |           |        |       |
| General Fund                      | 2,872,989 | 3,358,719 | 3,438,941 | 3,575,078 | 4%     | 24%   |
| Assigned General Fund*            | 0         | 18,630    | 54,403    | 28,325    | -48%   | -     |
| Educational Fees                  | -16,785   | 53,999    | 229,817   | 74,136    | -68%   | -542% |
| Other Funds                       | 5,235     | 13,914    | 71,104    | 61,514    | -13%   | 1075% |
| Dean's Office                     | 562,609   | 676,757   | 700,740   | 618,712   | -12%   | 10%   |
| Total Unit Expenditures           | 3,424,047 | 4,122,019 | 4,495,006 | 4,357,765 | -3%    | 27%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,173,716 | 1,542,331 | 1,564,840 | 1,525,255 | -3%    | 30%   |
| Post Retirement                   | 121,420   | 61,737    | 75,539    | 86,955    | 15%    | -28%  |
| Other Faculty                     | 369,452   | 313,486   | 326,043   | 280,253   | -14%   | -24%  |
| Faculty Subtotal                  | 1,664,588 | 1,917,554 | 1,966,421 | 1,892,463 | -4%    | 14%   |
| GTF                               | 91,288    | 126,663   | 145,937   | 148,045   | 1%     | 62%   |
| Salaries Total                    | 1,755,876 | 2,044,217 | 2,112,358 | 2,040,509 | -3%    | 16%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 0         | 0         | 0         | 0         | -      | -     |
| ICC Generated                     | 186,972   | 100,115   | 77,088    | 124,823   | 62%    | -33%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 86,400    | 93,730    | 93,090    | -1%    | -     |
| Other Income                      | 995       | 21,315    | 29,230    | 47,348    | 62%    | 4659% |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 1,378,720 | 589,634   | 512,192   | 606,265   | 18%    | -56%  |
| General Fund Research             | 69,780    | 42,456    | 41,555    | 33,413    | -20%   | -52%  |

\*2004, 2005 and 2006 include ASA expenditures, 1998 does not.



# University of Oregon Departmental Performance Indicators FY 2006

## Architecture & Interior Architecture

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |     |
|--------------------------------|---------|---------|---------|---------|-------------------------|-----|
| SCH per Tenure Related FTE     | 775     | 754     | 786     | 800     | 2%                      | 3%  |
| SCH per Instr FTE - no GTF     | 535     | 574     | 602     | 627     | 4%                      | 17% |
| SCH per Total Instr. FTE       | 461     | 482     | 496     | 510     | 3%                      | 11% |
| Stu FTE per Ten Related FTE    | 18.9    | 18.4    | 19.2    | 19.4    | 1%                      | 3%  |
| Stu FTE per Instr FTE - no GTF | 13.0    | 14.0    | 14.8    | 15.2    | 3%                      | 17% |
| Stu FTE per Total Instr FTE    | 11.2    | 11.8    | 12.2    | 12.4    | 2%                      | 11% |
|                                |         |         |         |         |                         |     |
| % FR, SOPH SCH                 | 19%     | 16%     | 19%     | 20%     | 5%                      | 4%  |
| % JR, SR SCH                   | 43%     | 44%     | 40%     | 42%     | 6%                      | -2% |
| % MASTERS SCH                  | 37%     | 40%     | 41%     | 37%     | -9%                     | 1%  |
| % DOCTORATE SCH                | 0%      | 0%      | 0%      | 0%      | 56%                     | -9% |
|                                |         |         |         |         |                         |     |
| General Fund Expend. per SCH   | \$152   | \$167   | \$159   | \$171   | 8%                      | 13% |
| Total Unit Expend. per SCH     | \$181   | \$205   | \$207   | \$209   | 1%                      | 16% |
| Faculty Salary per SCH         | \$88    | \$95    | \$91    | \$91    | 0%                      | 3%  |
| General Fund Expend. per FTE   | \$6,242 | \$6,829 | \$6,474 | \$7,050 | 9%                      | 13% |
| Total Unit Expend per FTE      | \$7,439 | \$8,380 | \$8,462 | \$8,593 | 2%                      | 16% |
| Faculty Salary per FTE         | \$3,617 | \$3,899 | \$3,702 | \$3,732 | 1%                      | 3%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Landscape Architecture

|                                   | 1997-98 | 2003-04 | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|---------|-----------|-----------|--------|-------|
|                                   |         |         |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |           |           |        |       |
| Total Student Credit Hours        | 5,053   | 5,084   | 5,423     | 4,935     | -9%    | -2%   |
| <i>Course Level Credit Hours</i>  |         |         |           |           |        |       |
| Lower Division                    | 440     | 629     | 906       | 836       | -8%    | 90%   |
| Upper Division                    | 3,599   | 3,014   | 3,233     | 2,947     | -9%    | -18%  |
| Total Undergrad                   | 4,039   | 3,643   | 4,139     | 3,783     | -9%    | -6%   |
| Grad                              | 1,014   | 1,441   | 1,284     | 1,152     | -10%   | 14%   |
| <i>Student Level Credit Hours</i> |         |         |           |           |        |       |
| Freshman, Sophomore               | 666     | 535     | 932       | 894       | -4%    | 34%   |
| Junior, Senior, Postbac           | 2,802   | 2,788   | 3,005     | 2,643     | -12%   | -6%   |
| Masters                           | 1,585   | 1,753   | 1,482     | 1,374     | -7%    | -13%  |
| Doctorate                         | 0       | 8       | 4         | 24        | 500%   | -     |
| Law                               | 0       | 0       | 0         | 0         | -      | -     |
| Total Student FTE                 | 121     | 123     | 129       | 118       | -9%    | -3%   |
| Undergraduate Degrees             | 24      | 29      | 34        | 15        | -56%   | -38%  |
| Graduate Degrees                  | 4       | 3       | 21        | 13        | -38%   | 225%  |
| Average Credits at Degree         | 237     | 243     | 242       | 236       | -2%    | 0%    |
| Undergrad Majors                  | 75      | 84      | 77        | 63        | -18%   | -16%  |
| Undergrad 1-4 Majors              | 75      | 84      | 78        | 66        | -15%   | -12%  |
| New Grad Majors                   | 14      | 2       | 4         | 6         | 50%    | -57%  |
| Total Grad Majors                 | 46      | 57      | 58        | 46        | -21%   | 0%    |
| <b>Instructional FTE</b>          |         |         |           |           |        |       |
| Tenure Related                    | 7.2     | 6.8     | 7.9       | 8.2       | 4%     | 14%   |
| Post Retirement                   | .0      | .3      | .3        | .0        | -100%  | -     |
| Other Faculty                     | 1.7     | 2.0     | 1.7       | 1.4       | -18%   | -18%  |
| Faculty Subtotal                  | 8.9     | 9.2     | 9.9       | 9.6       | -3%    | 8%    |
| GTF                               | 1.1     | 1.4     | 1.3       | 1.2       | -9%    | 11%   |
| Instructional FTE Total           | 9.9     | 10.5    | 11.2      | 10.8      | -4%    | 9%    |
| <b>Operating Expenditures</b>     |         |         |           |           |        |       |
| General Fund                      | 626,547 | 743,843 | 855,089   | 895,899   | 5%     | 43%   |
| Assigned General Fund*            | 0       | 7,157   | 8,546     | 9,153     | 7%     | -     |
| Educational Fees                  | 3,444   | 9,430   | 17,986    | 23,037    | 28%    | 569%  |
| Other Funds                       | 14,944  | 46,135  | 27,317    | 5,664     | -79%   | -62%  |
| Dean's Office                     | 122,695 | 149,879 | 174,238   | 155,047   | -11%   | 26%   |
| Total Unit Expenditures           | 767,630 | 956,444 | 1,083,176 | 1,088,800 | 1%     | 42%   |
| <b>Salary Expenditures</b>        |         |         |           |           |        |       |
| Tenure Related                    | 340,617 | 377,724 | 436,213   | 469,887   | 8%     | 38%   |
| Post Retirement                   | 0       | 25,373  | 25,373    | 0         | -100%  | -     |
| Other Faculty                     | 57,109  | 74,680  | 66,077    | 55,281    | -16%   | -3%   |
| Faculty Subtotal                  | 397,726 | 477,777 | 527,663   | 525,168   | 0%     | 32%   |
| GTF                               | 17,385  | 26,005  | 25,353    | 23,446    | -8%    | 35%   |
| Salaries Total                    | 415,111 | 503,782 | 553,017   | 548,615   | -1%    | 32%   |
| <b>External Funding</b>           |         |         |           |           |        |       |
| Foundation Disbursements          | 0       | 0       | 0         | 0         | -      | -     |
| ICC Generated                     | 131,712 | 73,561  | 90,087    | 96,575    | 7%     | -27%  |
| <b>Other Revenue</b>              |         |         |           |           |        |       |
| Resource Fees                     | 0       | 19,800  | 18,850    | 15,850    | -16%   | -     |
| Other Income                      | 0       | 9,203   | 15,386    | 13,757    | -11%   | -     |
| <b>Research Funding</b>           |         |         |           |           |        |       |
| Grants & Contracts                | 418,401 | 226,800 | 331,211   | 358,519   | 8%     | -14%  |
| General Fund Research             | 0       | 3,464   | 3,013     | 167       | -94%   | -     |

\*2004, 2005 and 2006 include ASA expenditures, 1998 does not.

# University of Oregon Departmental Performance Indicators FY 2006

## Landscape Architecture

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 706     |  | 748     | 686     | 602     | -12%   | -15%  |
| SCH per Instr FTE - no GTF     | 568     |  | 553     | 548     | 514     | -6%    | -9%   |
| SCH per Total Instr. FTE       | 510     |  | 484     | 484     | 457     | -6%    | -10%  |
| Stu FTE per Ten Related FTE    | 16.8    |  | 18.1    | 16.3    | 14.3    | -12%   | -15%  |
| Stu FTE per Instr FTE - no GTF | 13.6    |  | 13.4    | 13.0    | 12.3    | -6%    | -10%  |
| Stu FTE per Total Instr FTE    | 12.2    |  | 11.7    | 11.5    | 10.9    | -5%    | -11%  |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 13%     |  | 11%     | 17%     | 18%     | 5%     | 37%   |
| % JR, SR SCH                   | 55%     |  | 55%     | 55%     | 54%     | -3%    | -3%   |
| % MASTERS SCH                  | 31%     |  | 34%     | 27%     | 28%     | 2%     | -11%  |
| % DOCTORATE SCH                | 0%      |  | 0%      | 0%      | 0%      | 559%   | -     |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$124   |  | \$146   | \$158   | \$182   | 15%    | 46%   |
| Total Unit Expend. per SCH     | \$152   |  | \$188   | \$200   | \$221   | 10%    | 45%   |
| Faculty Salary per SCH         | \$79    |  | \$94    | \$97    | \$106   | 9%     | 35%   |
| General Fund Expend. per FTE   | \$5,174 |  | \$6,056 | \$6,639 | \$7,615 | 15%    | 47%   |
| Total Unit Expend per FTE      | \$6,339 |  | \$7,786 | \$8,410 | \$9,254 | 10%    | 46%   |
| Faculty Salary per FTE         | \$3,284 |  | \$3,890 | \$4,097 | \$4,464 | 9%     | 36%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Historic Preservation

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 451     | 507     | 317     | 476     | 50%    | 6%    |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 0       | 0       | 0       | 0       | -      | -     |
| Upper Division                    | 93      | 58      | 56      | 59      | 5%     | -37%  |
| Total Undergrad                   | 93      | 58      | 56      | 59      | 5%     | -37%  |
| Grad                              | 358     | 449     | 261     | 417     | 60%    | 16%   |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 3       | 9       | 6       | 14      | 133%   | 367%  |
| Junior, Senior, Postbac           | 90      | 49      | 41      | 73      | 78%    | -19%  |
| Masters                           | 358     | 449     | 270     | 389     | 44%    | 9%    |
| Doctorate                         | 0       | 0       | 0       | 0       | -      | -     |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 12      | 14      | 9       | 13      | 49%    | 6%    |
| Undergraduate Degrees             | 0       | 0       | 0       | 0       | -      | -     |
| Graduate Degrees                  | 6       | 11      | 6       | 7       | 17%    | 17%   |
| Average Credits at Degree         | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad Majors                  | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad 1-4 Majors              | 0       | 0       | 0       | 0       | -      | -     |
| New Grad Majors                   | 0       | 5       | 6       | 10      | 67%    | -     |
| Total Grad Majors                 | 25      | 25      | 15      | 20      | 33%    | -20%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | .0      | .4      | .4      | 1.1     | 175%   | -     |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .1      | .4      | .5      | .6      | 16%    | 462%  |
| Faculty Subtotal                  | .1      | .9      | .9      | 1.7     | 89%    | 1600% |
| GTF                               | .0      | .5      | .6      | .6      | -2%    | -     |
| Instructional FTE Total           | .1      | 1.4     | 1.5     | 2.3     | 53%    | 2200% |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      | 10,929  | 88,956  | 104,842 | 191,358 | 83%    | 1651% |
| Assigned General Fund             | 0       | 0       | 0       | 0       | -      | -     |
| Educational Fees                  | 0       | 32,831  | 79,399  | 77,236  | -3%    | -     |
| Other Funds                       | 0       | 2,515   | 0       | 0       | -      | -     |
| Dean's Office                     | 2,140   | 17,924  | 21,363  | 33,117  | 55%    | 1447% |
| Total Unit Expenditures           | 13,069  | 142,226 | 205,604 | 301,711 | 47%    | 2209% |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 0       | 36,359  | 34,408  | 86,688  | 152%   | -     |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 3,300   | 13,095  | 14,501  | 16,200  | 12%    | 391%  |
| Faculty Subtotal                  | 3,300   | 49,454  | 48,909  | 102,888 | 110%   | 3018% |
| GTF                               | 0       | 9,755   | 11,405  | 11,401  | 0%     | -     |
| Salaries Total                    | 3,300   | 59,209  | 60,314  | 114,289 | 89%    | 3363% |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 0       | 0       | 0       | -      | -     |
| ICC Generated                     | 0       | 0       | 2,540   | 1,936   | -24%   | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 0       | 0       | 1,830   | -      | -     |
| Other Income                      | 0       | 18,100  | 93,919  | 23,801  | -75%   | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 16,931  | 12,904  | -24%   | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

# University of Oregon Departmental Performance Indicators FY 2006

## Historic Preservation

|                                | 1997-98 | 2003-04  | 2004-05  | 2005-06  | Change |       |
|--------------------------------|---------|----------|----------|----------|--------|-------|
|                                |         |          |          |          | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 0       | 1,268    | 793      | 433      | -45%   | -     |
| SCH per Instr FTE - no GTF     | 4,510   | 563      | 352      | 280      | -21%   | -94%  |
| SCH per Total Instr. FTE       | 4,510   | 362      | 211      | 207      | -2%    | -95%  |
| Stu FTE per Ten Related FTE    | 0.0     | 34.4     | 21.4     | 11.6     | -46%   | -     |
| Stu FTE per Instr FTE - no GTF | 120.1   | 15.3     | 9.5      | 7.5      | -21%   | -94%  |
| Stu FTE per Total Instr FTE    | 120.1   | 9.8      | 5.7      | 5.5      | -3%    | -95%  |
|                                |         |          |          |          |        |       |
| % FR, SOPH SCH                 | 1%      | 2%       | 2%       | 3%       | 55%    | 342%  |
| % JR, SR SCH                   | 20%     | 10%      | 13%      | 15%      | 19%    | -23%  |
| % MASTERS SCH                  | 79%     | 89%      | 85%      | 82%      | -4%    | 3%    |
| % DOCTORATE SCH                | 0%      | 0%       | 0%       | 0%       | -      | -     |
|                                |         |          |          |          |        |       |
| General Fund Expend. per SCH   | \$24    | \$175    | \$331    | \$402    | 22%    | 1559% |
| Total Unit Expend. per SCH     | \$29    | \$281    | \$649    | \$634    | -2%    | 2087% |
| Faculty Salary per SCH         | \$7     | \$98     | \$154    | \$216    | 40%    | 2854% |
| General Fund Expend. per FTE   | \$910   | \$6,464  | \$12,270 | \$15,022 | 22%    | 1551% |
| Total Unit Expend per FTE      | \$1,088 | \$10,335 | \$24,063 | \$23,684 | -2%    | 2077% |
| Faculty Salary per FTE         | \$275   | \$3,594  | \$5,724  | \$8,077  | 41%    | 2840% |

# University of Oregon Departmental Performance Indicators FY 2006

## Art

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 14,902    | 18,901    | 19,381    | 18,044    | -7%    | 21%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 5,203     | 9,546     | 9,899     | 9,061     | -8%    | 74%   |
| Upper Division                    | 8,297     | 8,088     | 8,391     | 7,639     | -9%    | -8%   |
| Total Undergrad                   | 13,500    | 17,634    | 18,290    | 16,700    | -9%    | 24%   |
| Grad                              | 1,402     | 1,267     | 1,091     | 1,344     | 23%    | -4%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 2,552     | 5,172     | 4,917     | 4,661     | -5%    | 83%   |
| Junior, Senior, Postbac           | 10,817    | 12,306    | 13,181    | 11,865    | -10%   | 10%   |
| Masters                           | 1,505     | 1,419     | 1,270     | 1,509     | 19%    | 0%    |
| Doctorate                         | 28        | 4         | 13        | 9         | -31%   | -68%  |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 340       | 428       | 438       | 409       | -6%    | 20%   |
| Undergraduate Degrees             | 167       | 188       | 197       | 189       | -4%    | 13%   |
| Graduate Degrees                  | 18        | 16        | 11        | 12        | 9%     | -33%  |
| Average Credits at Degree         | 210       | 222       | 217       | 218       | 0%     | 4%    |
| Undergrad Majors                  | 424       | 507       | 522       | 506       | -3%    | 19%   |
| Undergrad 1-4 Majors              | 451       | 539       | 562       | 540       | -4%    | 20%   |
| New Grad Majors                   | 16        | 14        | 16        | 17        | 6%     | 6%    |
| Total Grad Majors                 | 43        | 40        | 37        | 43        | 16%    | 0%    |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 14.5      | 14.5      | 16.1      | 18.1      | 13%    | 25%   |
| Post Retirement                   | 1.0       | 1.0       | .7        | .5        | -25%   | -49%  |
| Other Faculty                     | 4.4       | 8.5       | 7.5       | 5.4       | -28%   | 23%   |
| Faculty Subtotal                  | 19.8      | 24.0      | 24.3      | 24.1      | -1%    | 22%   |
| GTF                               | 6.3       | 9.3       | 8.7       | 9.0       | 3%     | 43%   |
| Instructional FTE Total           | 26.2      | 33.3      | 33.1      | 33.1      | 0%     | 26%   |
| <b>Operating Expenditures</b>     |           |           |           |           |        |       |
| General Fund                      | 1,361,784 | 2,116,958 | 2,200,853 | 2,312,225 | 5%     | 70%   |
| Assigned General Fund*            | 0         | 17,073    | 16,847    | 13,666    | -19%   | -     |
| Educational Fees                  | 119,706   | 330,815   | 249,956   | 398,772   | 60%    | 233%  |
| Other Funds                       | 16,858    | 65,225    | 52,042    | 32,260    | -38%   | 91%   |
| Dean's Office                     | 266,674   | 426,551   | 448,460   | 400,159   | -11%   | 50%   |
| Total Unit Expenditures           | 1,765,023 | 2,956,621 | 2,968,157 | 3,157,082 | 6%     | 79%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 589,323   | 729,158   | 821,396   | 943,376   | 15%    | 60%   |
| Post Retirement                   | 54,648    | 62,379    | 43,399    | 33,174    | -24%   | -39%  |
| Other Faculty                     | 151,687   | 323,957   | 285,462   | 202,563   | -29%   | 34%   |
| Faculty Subtotal                  | 795,658   | 1,115,494 | 1,150,257 | 1,179,114 | 3%     | 48%   |
| GTF                               | 102,608   | 176,468   | 166,166   | 175,050   | 5%     | 71%   |
| Salaries Total                    | 898,266   | 1,291,962 | 1,316,422 | 1,354,164 | 3%     | 51%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 0         | 0         | 0         | 0         | -      | -     |
| ICC Generated                     | -21,872   | 0         | 0         | 90        | -      | -100% |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 26,095    | 24,405    | 93,595    | 284%   | -     |
| Other Income                      | 117,686   | 257,228   | 226,026   | 230,025   | 2%     | 95%   |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 7,234     | 0         | 0         | 20,000    | -      | 176%  |
| General Fund Research             | 0         | 11,284    | 0         | 0         | -      | -     |

\*2004, 2005 and 2006 include ASA expenditures, 1998 does not.

# University of Oregon Departmental Performance Indicators FY 2006

Art

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,031   |  | 1,304   | 1,204   | 997     | -17%                    | -3%  |
| SCH per Instr FTE - no GTF     | 753     |  | 788     | 798     | 749     | -6%                     | -1%  |
| SCH per Total Instr. FTE       | 569     |  | 568     | 586     | 545     | -7%                     | -4%  |
| Stu FTE per Ten Related FTE    | 23.4    |  | 29.5    | 27.2    | 22.6    | -17%                    | -3%  |
| Stu FTE per Instr FTE - no GTF | 17.2    |  | 17.8    | 18.0    | 17.0    | -6%                     | -1%  |
| Stu FTE per Total Instr FTE    | 13.0    |  | 12.9    | 13.2    | 12.4    | -6%                     | -5%  |
|                                |         |  |         |         |         |                         |      |
| % FR, SOPH SCH                 | 17%     |  | 27%     | 25%     | 26%     | 2%                      | 51%  |
| % JR, SR SCH                   | 73%     |  | 65%     | 68%     | 66%     | -3%                     | -9%  |
| % MASTERS SCH                  | 10%     |  | 8%      | 7%      | 8%      | 28%                     | -17% |
| % DOCTORATE SCH                | 0%      |  | 0%      | 0%      | 0%      | -26%                    | -73% |
|                                |         |  |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$91    |  | \$112   | \$114   | \$128   | 13%                     | 40%  |
| Total Unit Expend. per SCH     | \$118   |  | \$156   | \$153   | \$175   | 14%                     | 48%  |
| Faculty Salary per SCH         | \$53    |  | \$59    | \$59    | \$65    | 10%                     | 22%  |
| General Fund Expend. per FTE   | \$4,006 |  | \$4,947 | \$5,026 | \$5,647 | 12%                     | 41%  |
| Total Unit Expend per FTE      | \$5,192 |  | \$6,909 | \$6,778 | \$7,710 | 14%                     | 48%  |
| Faculty Salary per FTE         | \$2,341 |  | \$2,607 | \$2,627 | \$2,879 | 10%                     | 23%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Art History

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        | 12,740  | 12,037    | 12,096    | 11,176    | -8%    | -12%  |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    | 4,556   | 4,220     | 4,521     | 4,231     | -6%    | -7%   |
| Upper Division                    | 6,920   | 6,755     | 6,461     | 5,805     | -10%   | -16%  |
| Total Undergrad                   | 11,476  | 10,975    | 10,982    | 10,036    | -9%    | -13%  |
| Grad                              | 1,264   | 1,062     | 1,114     | 1,140     | 2%     | -10%  |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               | 4,124   | 4,492     | 4,402     | 3,939     | -11%   | -4%   |
| Junior, Senior, Postbac           | 7,157   | 6,350     | 6,432     | 5,965     | -7%    | -17%  |
| Masters                           | 1,323   | 1,170     | 1,206     | 1,181     | -2%    | -11%  |
| Doctorate                         | 136     | 25        | 56        | 91        | 63%    | -33%  |
| Law                               | 0       | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 292     | 274       | 276       | 256       | -7%    | -12%  |
| Undergraduate Degrees             | 28      | 25        | 19        | 34        | 79%    | 21%   |
| Graduate Degrees                  | 8       | 8         | 6         | 8         | 33%    | 0%    |
| Average Credits at Degree         | 198     | 203       | 216       | 201       | -7%    | 2%    |
| Undergrad Majors                  | 81      | 69        | 68        | 77        | 13%    | -5%   |
| Undergrad 1-4 Majors              | 93      | 89        | 80        | 91        | 14%    | -2%   |
| New Grad Majors                   | 7       | 4         | 10        | 6         | -40%   | -14%  |
| Total Grad Majors                 | 34      | 24        | 23        | 25        | 9%     | -26%  |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    | 9.3     | 7.3       | 7.5       | 9.9       | 31%    | 6%    |
| Post Retirement                   | .0      | .3        | .0        | .3        | -      | -     |
| Other Faculty                     | .7      | 2.0       | 2.2       | .7        | -67%   | 7%    |
| Faculty Subtotal                  | 10.0    | 9.6       | 9.7       | 10.9      | 12%    | 9%    |
| GTF                               | 3.0     | 4.8       | 4.8       | 4.8       | 0%     | 63%   |
| Instructional FTE Total           | 13.0    | 14.3      | 14.5      | 15.8      | 9%     | 22%   |
| <b>Operating Expenditures</b>     |         |           |           |           |        |       |
| General Fund                      | 761,329 | 1,012,428 | 1,106,355 | 1,282,092 | 16%    | 68%   |
| Assigned General Fund*            | 1,945   | 8,495     | 8,410     | 9,058     | 8%     | 366%  |
| Educational Fees                  | 0       | 0         | 2,600     | 5,872     | 126%   | -     |
| Other Funds                       | 24,414  | 29,992    | 10,028    | 23,975    | 139%   | -2%   |
| Dean's Office                     | 149,089 | 203,997   | 225,438   | 221,882   | -2%    | 49%   |
| Total Unit Expenditures           | 936,777 | 1,254,912 | 1,352,831 | 1,542,880 | 14%    | 65%   |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    | 430,959 | 465,389   | 488,627   | 620,010   | 27%    | 44%   |
| Post Retirement                   | 0       | 17,062    | 0         | 17,745    | -      | -     |
| Other Faculty                     | 21,000  | 85,834    | 94,963    | 31,202    | -67%   | 49%   |
| Faculty Subtotal                  | 451,959 | 568,284   | 583,589   | 668,957   | 15%    | 48%   |
| GTF                               | 48,372  | 90,367    | 92,812    | 95,254    | 3%     | 97%   |
| Salaries Total                    | 500,331 | 658,651   | 676,401   | 764,211   | 13%    | 53%   |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          | 0       | 0         | 0         | 0         | -      | -     |
| ICC Generated                     | 0       | 0         | 0         | 0         | -      | -     |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     | 0       | 0         | 0         | 10,560    | -      | -     |
| Other Income                      | 0       | 0         | 0         | 0         | -      | -     |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                | 4,173   | 40,000    | 0         | 0         | -      | -100% |
| General Fund Research             | 15,396  | 0         | 10,307    | 11,412    | 11%    | -26%  |

\*2004, 2005 and 2006 include ASA expenditures, 1998 does not.



# University of Oregon Departmental Performance Indicators FY 2006

## Art History

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,364   |  | 1,649   | 1,613   | 1,129   | -30%                    | -17% |
| SCH per Instr FTE - no GTF     | 1,274   |  | 1,254   | 1,247   | 1,025   | -18%                    | -20% |
| SCH per Total Instr. FTE       | 980     |  | 842     | 834     | 707     | -15%                    | -28% |
| Stu FTE per Ten Related FTE    | 31.4    |  | 37.6    | 36.8    | 25.9    | -30%                    | -18% |
| Stu FTE per Instr FTE - no GTF | 29.2    |  | 28.6    | 28.5    | 23.5    | -17%                    | -20% |
| Stu FTE per Total Instr FTE    | 22.5    |  | 19.2    | 19.1    | 16.2    | -15%                    | -28% |
|                                |         |  |         |         |         |                         |      |
| % FR, SOPH SCH                 | 32%     |  | 37%     | 36%     | 35%     | -3%                     | 9%   |
| % JR, SR SCH                   | 56%     |  | 53%     | 53%     | 53%     | 0%                      | -5%  |
| % MASTERS SCH                  | 10%     |  | 10%     | 10%     | 11%     | 6%                      | 2%   |
| % DOCTORATE SCH                | 1%      |  | 0%      | 0%      | 1%      | 76%                     | -24% |
|                                |         |  |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$60    |  | \$84    | \$91    | \$115   | 25%                     | 92%  |
| Total Unit Expend. per SCH     | \$74    |  | \$104   | \$112   | \$138   | 23%                     | 88%  |
| Faculty Salary per SCH         | \$35    |  | \$47    | \$48    | \$60    | 24%                     | 69%  |
| General Fund Expend. per FTE   | \$2,603 |  | \$3,690 | \$4,004 | \$5,003 | 25%                     | 92%  |
| Total Unit Expend per FTE      | \$3,203 |  | \$4,574 | \$4,896 | \$6,021 | 23%                     | 88%  |
| Faculty Salary per FTE         | \$1,545 |  | \$2,071 | \$2,112 | \$2,610 | 24%                     | 69%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Arts and Administration

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 3,440   | 4,487   | 4,306   | 4,440   | 3%     | 29%   |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,651   | 2,614   | 2,518   | 2,668   | 6%     | 62%   |
| Upper Division                    | 547     | 818     | 711     | 682     | -4%    | 25%   |
| Total Undergrad                   | 2,198   | 3,432   | 3,229   | 3,350   | 4%     | 52%   |
| Grad                              | 1,242   | 1,055   | 1,077   | 1,090   | 1%     | -12%  |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 744     | 1,334   | 1,624   | 1,652   | 2%     | 122%  |
| Junior, Senior, Postbac           | 1,455   | 2,076   | 1,582   | 1,679   | 6%     | 15%   |
| Masters                           | 1,241   | 1,054   | 1,066   | 1,084   | 2%     | -13%  |
| Doctorate                         | 0       | 23      | 34      | 25      | -26%   | -     |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 83      | 106     | 102     | 105     | 3%     | 26%   |
| Undergraduate Degrees             | 0       | 0       | 0       | 0       | -      | -     |
| Graduate Degrees                  | 18      | 17      | 15      | 16      | 7%     | -11%  |
| Average Credits at Degree         | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad Majors                  | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad 1-4 Majors              | 0       | 0       | 0       | 0       | -      | -     |
| New Grad Majors                   | 15      | 18      | 17      | 16      | -6%    | 7%    |
| Total Grad Majors                 | 35      | 41      | 38      | 38      | 0%     | 9%    |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 3.6     | 2.8     | 4.0     | 4.0     | 1%     | 13%   |
| Post Retirement                   | .3      | .3      | .2      | .0      | -100%  | -100% |
| Other Faculty                     | .8      | 3.5     | 1.7     | 2.2     | 33%    | 168%  |
| Faculty Subtotal                  | 4.7     | 6.6     | 5.8     | 6.2     | 7%     | 32%   |
| GTF                               | .8      | .8      | .9      | .7      | -18%   | -8%   |
| Instructional FTE Total           | 5.5     | 7.5     | 6.7     | 6.9     | 3%     | 25%   |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      | 345,230 | 446,082 | 449,292 | 475,245 | 6%     | 38%   |
| Assigned General Fund*            | 0       | 3,244   | 4,357   | 2,427   | -44%   | -     |
| Educational Fees                  | 0       | 14,897  | 15,221  | 16,891  | 11%    | -     |
| Other Funds                       | 5,489   | 16,675  | 14,673  | 10,754  | -27%   | 96%   |
| Dean's Office                     | 67,605  | 89,882  | 91,551  | 82,247  | -10%   | 22%   |
| Total Unit Expenditures           | 418,325 | 570,781 | 575,094 | 587,564 | 2%     | 40%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 151,876 | 133,962 | 175,068 | 192,046 | 10%    | 26%   |
| Post Retirement                   | 15,948  | 19,201  | 14,328  | 0       | -100%  | -100% |
| Other Faculty                     | 33,581  | 107,399 | 54,487  | 66,466  | 22%    | 98%   |
| Faculty Subtotal                  | 201,405 | 260,561 | 243,882 | 258,511 | 6%     | 28%   |
| GTF                               | 13,072  | 15,854  | 16,978  | 14,230  | -16%   | 9%    |
| Salaries Total                    | 214,477 | 276,415 | 260,861 | 272,742 | 5%     | 27%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 0       | 0       | 0       | -      | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 0       | 0       | 3,180   | -      | -     |
| Other Income                      | 0       | 1,900   | 2,625   | 6,746   | 157%   | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 15,396  | 0       | 0       | 0       | -      | -100% |

\*2004, 2005 and 2006 include ASA expenditures, 1998 does not.

# University of Oregon Departmental Performance Indicators FY 2006

## Arts and Administration

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 966     | 1,603   | 1,077   | 1,110   | 3%                      | 15%  |
| SCH per Instr FTE - no GTF     | 732     | 680     | 742     | 716     | -4%                     | -2%  |
| SCH per Total Instr. FTE       | 625     | 598     | 643     | 643     | 0%                      | 3%   |
| Stu FTE per Ten Related FTE    | 23.1    | 37.8    | 25.5    | 26.3    | 3%                      | 13%  |
| Stu FTE per Instr FTE - no GTF | 17.7    | 16.0    | 17.6    | 16.9    | -4%                     | -4%  |
| Stu FTE per Total Instr FTE    | 15.2    | 14.1    | 15.2    | 15.2    | 0%                      | 0%   |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 22%     | 30%     | 38%     | 37%     | -1%                     | 72%  |
| % JR, SR SCH                   | 42%     | 46%     | 37%     | 38%     | 3%                      | -11% |
| % MASTERS SCH                  | 36%     | 23%     | 25%     | 24%     | -1%                     | -32% |
| % DOCTORATE SCH                | 0%      | 1%      | 1%      | 1%      | -29%                    | -    |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$100   | \$99    | \$104   | \$107   | 3%                      | 7%   |
| Total Unit Expend. per SCH     | \$122   | \$127   | \$134   | \$132   | -1%                     | 9%   |
| Faculty Salary per SCH         | \$59    | \$58    | \$57    | \$58    | 3%                      | -1%  |
| General Fund Expend. per FTE   | \$4,142 | \$4,212 | \$4,400 | \$4,524 | 3%                      | 9%   |
| Total Unit Expend per FTE      | \$5,020 | \$5,389 | \$5,632 | \$5,593 | -1%                     | 11%  |
| Faculty Salary per FTE         | \$2,417 | \$2,460 | \$2,388 | \$2,461 | 3%                      | 2%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Planning, Public Policy & Management

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 7,583     | 6,292     | 7,423     | 7,882     | 6%     | 4%    |
| <b>Course Level Credit Hours</b>  |           |           |           |           |        |       |
| Lower Division                    | 452       | 496       | 609       | 887       | 46%    | 96%   |
| Upper Division                    | 3,461     | 2,208     | 2,581     | 2,959     | 15%    | -15%  |
| Total Undergrad                   | 3,913     | 2,704     | 3,190     | 3,846     | 21%    | -2%   |
| Grad                              | 3,670     | 3,588     | 4,233     | 4,036     | -5%    | 10%   |
| <b>Student Level Credit Hours</b> |           |           |           |           |        |       |
| Freshman, Sophomore               | 600       | 447       | 646       | 745       | 15%    | 24%   |
| Junior, Senior, Postbac           | 3,253     | 2,235     | 2,529     | 3,078     | 22%    | -5%   |
| Masters                           | 3,588     | 3,556     | 4,207     | 3,986     | -5%    | 11%   |
| Doctorate                         | 131       | 54        | 41        | 64        | 56%    | -51%  |
| Law                               | 11        | 0         | 0         | 9         | -      | -18%  |
| Total Student FTE                 | 190       | 160       | 189       | 198       | 5%     | 4%    |
| Undergraduate Degrees             | 31        | 14        | 17        | 19        | 12%    | -39%  |
| Graduate Degrees                  | 39        | 35        | 48        | 45        | -6%    | 15%   |
| Average Credits at Degree         | 197       | 189       | 203       | 194       | -4%    | -2%   |
| Undergrad Majors                  | 48        | 37        | 43        | 43        | 0%     | -10%  |
| Undergrad 1-4 Majors              | 60        | 41        | 46        | 46        | 0%     | -23%  |
| New Grad Majors                   | 35        | 47        | 51        | 45        | -12%   | 29%   |
| Total Grad Majors                 | 98        | 102       | 116       | 117       | 1%     | 19%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 7.5       | 8.1       | 8.4       | 7.6       | -9%    | 2%    |
| Post Retirement                   | .0        | .7        | .5        | .5        | 0%     | -     |
| Other Faculty                     | 1.2       | 1.8       | 2.1       | 2.7       | 30%    | 129%  |
| Faculty Subtotal                  | 8.6       | 10.5      | 11.0      | 10.8      | -2%    | 26%   |
| GTF                               | 2.8       | 2.3       | 2.0       | 2.3       | 11%    | -19%  |
| Instructional FTE Total           | 11.4      | 12.8      | 13.0      | 13.1      | 1%     | 15%   |
| <b>Operating Expenditures</b>     |           |           |           |           |        |       |
| General Fund                      | 821,411   | 977,719   | 1,065,328 | 1,110,861 | 4%     | 35%   |
| Assigned General Fund*            | 0         | 9,629     | 6,244     | 8,125     | 30%    | -     |
| Educational Fees                  | 0         | 13,028    | 16,923    | 14,889    | -12%   | -     |
| Other Funds                       | 28,634    | 51,476    | 40,491    | 25,676    | -37%   | -10%  |
| Dean's Office                     | 160,855   | 197,003   | 217,078   | 192,248   | -11%   | 20%   |
| Total Unit Expenditures           | 1,010,899 | 1,248,855 | 1,346,064 | 1,351,799 | 0%     | 34%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 426,742   | 455,034   | 476,933   | 450,442   | -6%    | 6%    |
| Post Retirement                   | 0         | 50,705    | 36,182    | 37,629    | 4%     | -     |
| Other Faculty                     | 38,631    | 72,052    | 83,899    | 110,674   | 32%    | 186%  |
| Faculty Subtotal                  | 465,373   | 577,790   | 597,014   | 598,745   | 0%     | 29%   |
| GTF                               | 43,464    | 43,196    | 38,883    | 43,996    | 13%    | 1%    |
| Salaries Total                    | 508,837   | 620,986   | 635,897   | 642,741   | 1%     | 26%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 0         | 10,877    | 15,582    | 11,251    | -28%   | -     |
| ICC Generated                     | 46,411    | 188,976   | 206,341   | 259,902   | 26%    | 460%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 0         | 0         | 14,379    | -      | -     |
| Other Income                      | 855       | 12,622    | 11,650    | 11,206    | -4%    | 1211% |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 274,252   | 1,435,092 | 1,351,414 | 1,342,723 | -1%    | 390%  |
| General Fund Research             | 0         | 1,195     | 7,123     | 606       | -91%   | -     |

\*2004, 2005 and 2006 include ASA expenditures, 1998 does not.

# University of Oregon Departmental Performance Indicators FY 2006

## Planning, Public Policy & Management

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,018   |  | 777     | 884     | 1,037   | 17%    | 2%    |
| SCH per Instr FTE - no GTF     | 882     |  | 599     | 675     | 730     | 8%     | -17%  |
| SCH per Total Instr. FTE       | 665     |  | 492     | 571     | 602     | 5%     | -10%  |
| Stu FTE per Ten Related FTE    | 25.4    |  | 19.8    | 22.5    | 26.1    | 16%    | 3%    |
| Stu FTE per Instr FTE - no GTF | 22.1    |  | 15.3    | 17.2    | 18.4    | 7%     | -17%  |
| Stu FTE per Total Instr FTE    | 16.7    |  | 12.5    | 14.5    | 15.1    | 4%     | -9%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 8%      |  | 7%      | 9%      | 9%      | 9%     | 19%   |
| % JR, SR SCH                   | 43%     |  | 36%     | 34%     | 39%     | 15%    | -9%   |
| % MASTERS SCH                  | 47%     |  | 57%     | 57%     | 51%     | -11%   | 7%    |
| % DOCTORATE SCH                | 2%      |  | 1%      | 1%      | 1%      | 47%    | -53%  |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$108   |  | \$155   | \$144   | \$141   | -2%    | 30%   |
| Total Unit Expend. per SCH     | \$133   |  | \$198   | \$181   | \$172   | -5%    | 29%   |
| Faculty Salary per SCH         | \$61    |  | \$92    | \$80    | \$76    | -6%    | 24%   |
| General Fund Expend. per FTE   | \$4,313 |  | \$6,096 | \$5,639 | \$5,602 | -1%    | 30%   |
| Total Unit Expend per FTE      | \$5,308 |  | \$7,787 | \$7,124 | \$6,817 | -4%    | 28%   |
| Faculty Salary per FTE         | \$2,444 |  | \$3,603 | \$3,160 | \$3,019 | -4%    | 24%   |

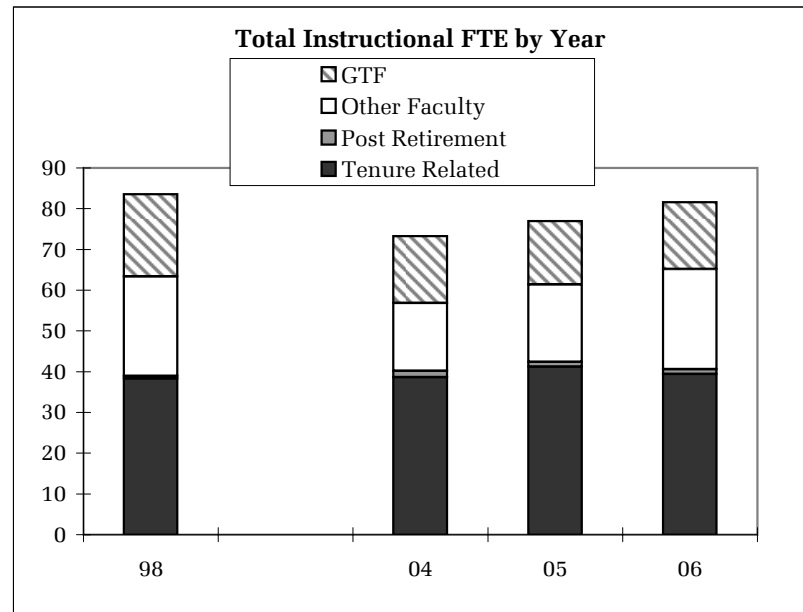
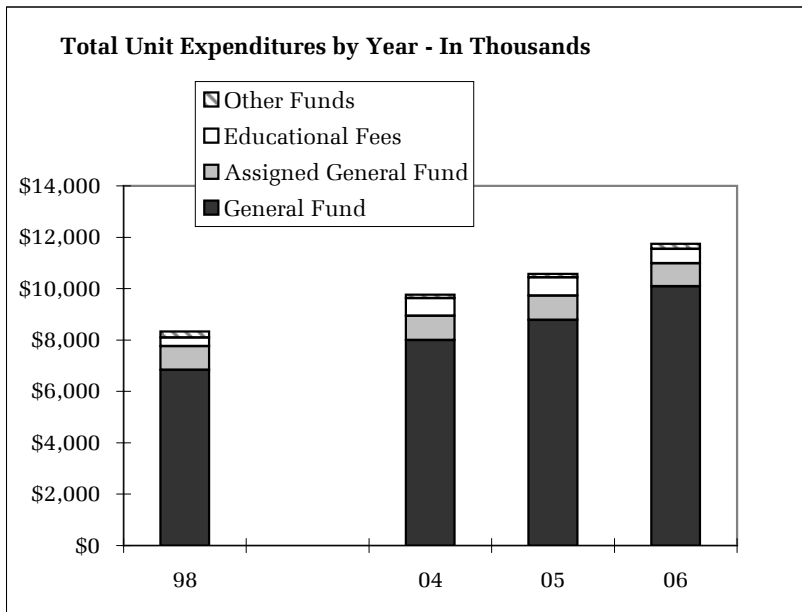
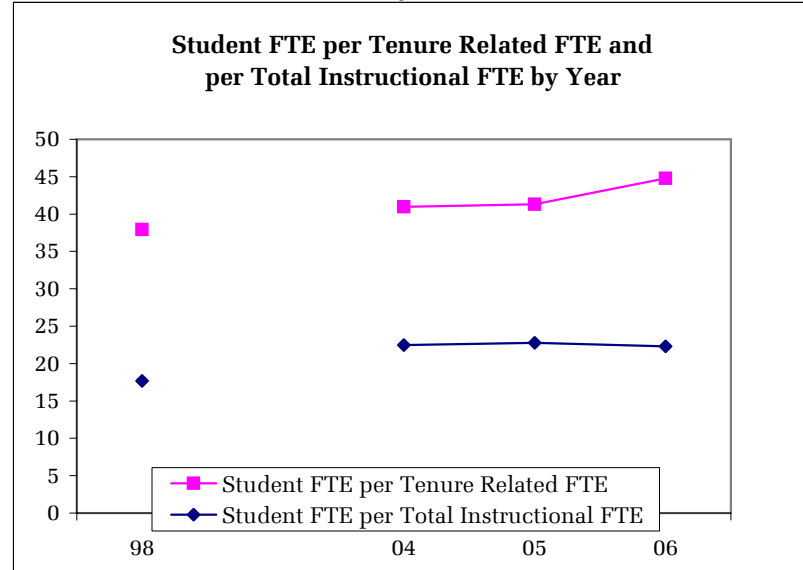
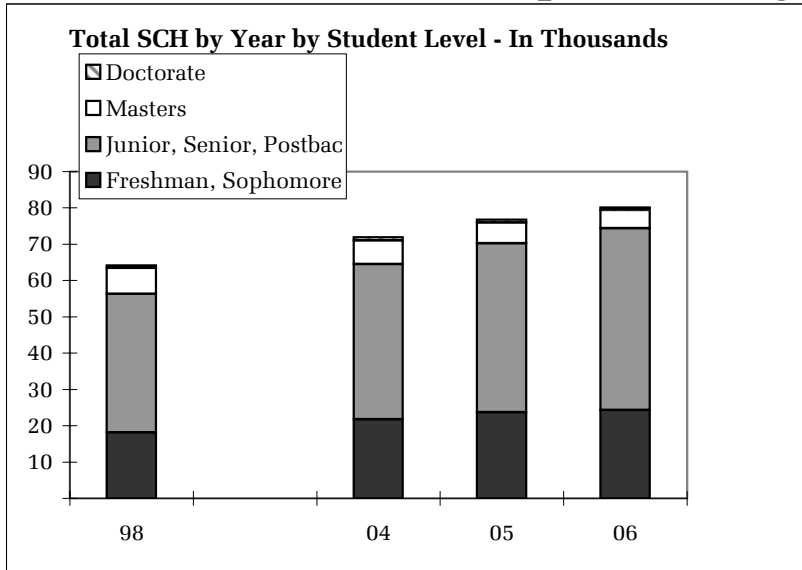
# University of Oregon Departmental Performance Indicators FY 2006

## AAA Dean's Office

|                                | 1997-98          | 2003-04          | 2004-05          | 2005-06          | Change<br>05-06   98-06 |            |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------------|------------|
| <b>Administrative Support</b>  |                  |                  |                  |                  |                         |            |
| General Fund                   | 347,225          | 391,374          | 393,568          | 448,147          | 14%                     | 29%        |
| Assigned General Fund          | 0                | 0                | 0                | 0                | -                       | -          |
| Educational Fees               | 0                | 0                | 0                | 36,972           | -                       | -          |
| Other Funds                    | 0                | 0                | 0                | 0                | -                       | -          |
| <b>Total</b>                   | <b>347,225</b>   | <b>391,374</b>   | <b>393,568</b>   | <b>485,119</b>   | <b>23%</b>              | <b>40%</b> |
| <b>Instructional Support</b>   |                  |                  |                  |                  |                         |            |
| General Fund                   | 553,029          | 776,157          | 845,217          | 741,963          | -12%                    | 34%        |
| Assigned General Fund*         | 286,650          | 335,297          | 429,505          | -9,943           | -102%                   | -103%      |
| Educational Fees               | 120,877          | 178,343          | 162,100          | 408,124          | 152%                    | 238%       |
| Other Funds                    | 23,886           | 80,823           | 48,478           | 78,149           | 61%                     | 227%       |
| <b>Total</b>                   | <b>984,443</b>   | <b>1,370,619</b> | <b>1,485,299</b> | <b>1,218,293</b> | <b>-18%</b>             | <b>24%</b> |
| <b>Total Dean's Office</b>     | <b>1,331,668</b> | <b>1,761,993</b> | <b>1,878,868</b> | <b>1,703,412</b> | <b>-9%</b>              | <b>28%</b> |
| <b>Administrative FTE</b>      |                  |                  |                  |                  |                         |            |
| Tenure Related                 | 2.4              | 3.7              | 4.1              | 3.5              | -15%                    | 44%        |
| Post Retirement                | 0.0              | 0.0              | 0.0              | 0.0              | -                       | -          |
| Other Faculty                  | 2.1              | 0.3              | 0.4              | 0.0              | -100%                   | -100%      |
| Faculty Subtotal               | 4.6              | 3.9              | 4.4              | 3.5              | -22%                    | -24%       |
| GTF                            | 1.5              | 2.3              | 0.8              | 1.2              | 50%                     | -19%       |
| Instructional FTE Total        | 6.1              | 6.3              | 5.3              | 4.7              | -11%                    | -23%       |
| <b>Administrative Salaries</b> |                  |                  |                  |                  |                         |            |
| Tenure/Tenure Track            | 180,444          | 315,433          | 333,938          | 322,347          | -3%                     | 79%        |
| 600 Hour                       | 0                | 0                | 0                | 0                | -                       | -          |
| Other Faculty                  | 72,600           | 9,727            | 11,660           | 0                | -100%                   | -100%      |
| Faculty Subtotal               | 253,044          | 325,160          | 345,599          | 322,347          | -7%                     | 27%        |
| GTF                            | 25,041           | 43,976           | 15,724           | 24,026           | 53%                     | -4%        |
| Salaries Total                 | 278,085          | 369,137          | 361,323          | 346,373          | -4%                     | 25%        |
| <b>Other Revenue</b>           |                  |                  |                  |                  |                         |            |
| Resource Fees                  | 0                | 0                | 0                | 337,101          | -                       | -          |
| Other Income                   | 23,904           | 64,726           | 79,644           | 100,447          | 26%                     | 320%       |
| <b>External Funding</b>        |                  |                  |                  |                  |                         |            |
| Foundation Disbursements       | 445,129          | 438,470          | 735,362          | 946,943          | 29%                     | 113%       |
| Grants & Contracts             | 1,136,916        | 237,220          | 106,958          | 157,780          | 48%                     | -86%       |
| ICC Generated                  | 50,055           | 20,316           | 5,740            | 26,293           | 358%                    | -47%       |

\*Due to accounting change ASAs are included on this line for 1998; for 2004, 2005 and 2006 are distributed.

# Lundquist College of Business Summary



# 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%   | -     |  |



# University of Oregon Departmental Performance Indicators FY 2006

## Lundquist College of Business Summary

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| 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%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Lundquist College of Business

|                                   | 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         | 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%   | -     |

# University of Oregon Departmental Performance Indicators FY 2006

## Lundquist College of Business

|                                | 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%   |

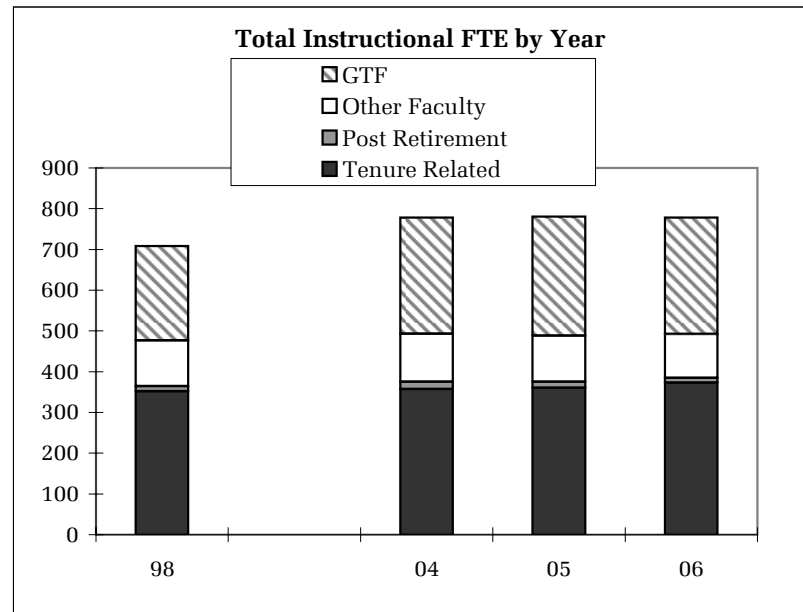
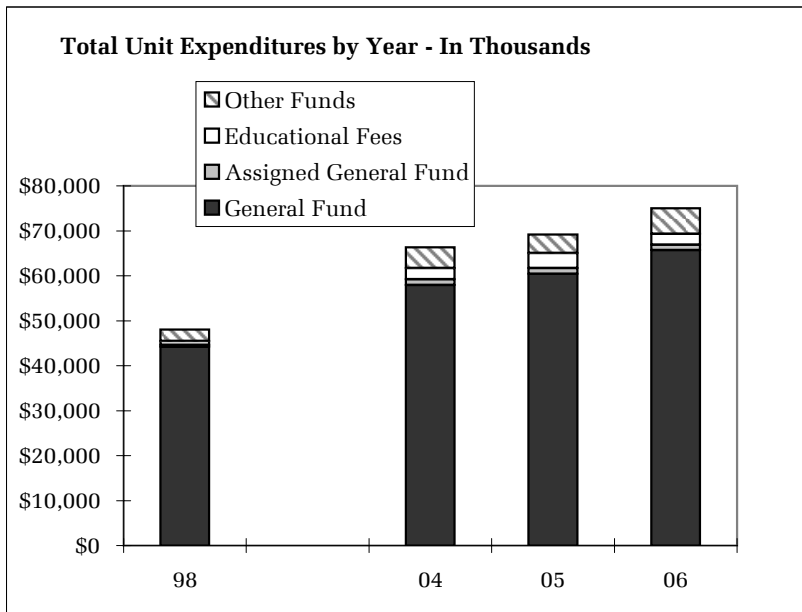
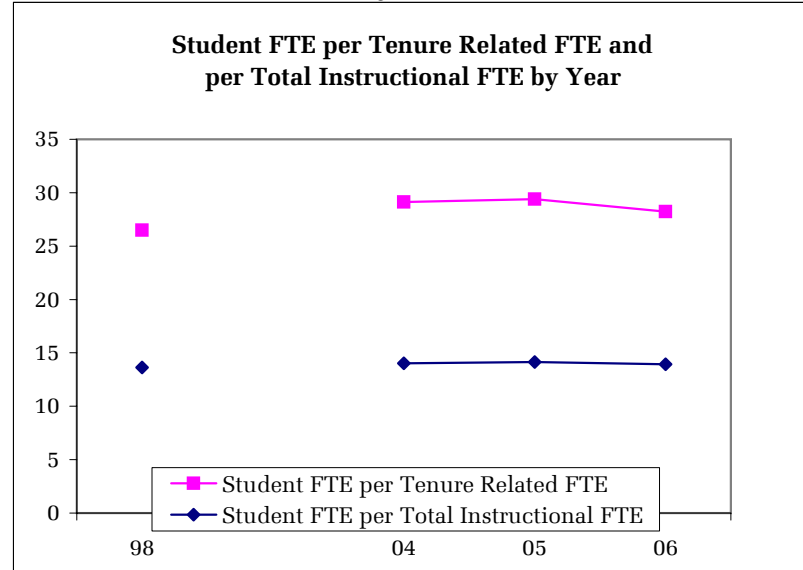
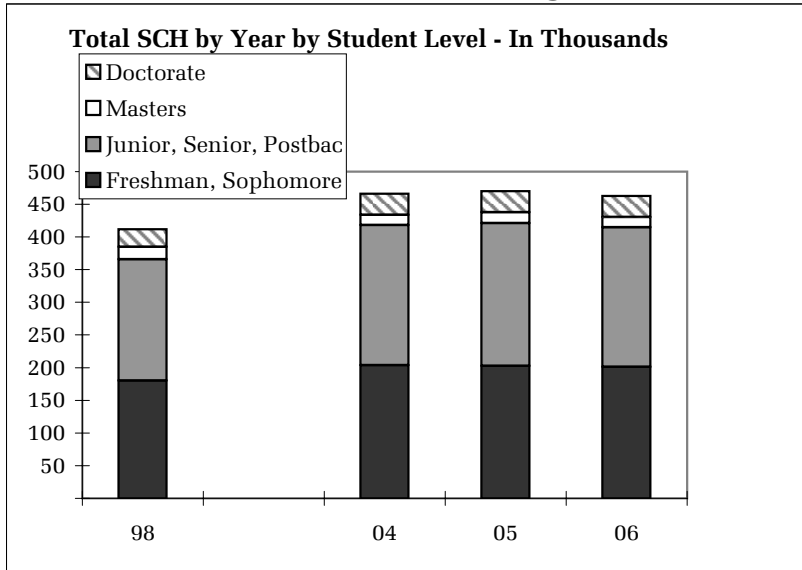
# University of Oregon Departmental Performance Indicators FY 2006

## Lundquist College of Business Dean's Office

|                                | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change<br>05-06   98-06 |       |
|--------------------------------|-----------|-----------|-----------|-----------|-------------------------|-------|
| <b>Administrative Support</b>  |           |           |           |           |                         |       |
| General Fund                   | 653,081   | 310,182   | 298,707   | 363,112   | 22%                     | -44%  |
| Assigned General Fund          | 18,231    | 0         | 0         | 457       | -                       | -97%  |
| Educational Fees               | 69,372    | 0         | 0         | 0         | -                       | -100% |
| Other Funds                    | 0         | 0         | 0         | 0         | -                       | -     |
| Total                          | 740,685   | 310,182   | 298,707   | 363,568   | 22%                     | -51%  |
| <b>Instructional Support</b>   |           |           |           |           |                         |       |
| General Fund                   | 74,960    | 675,184   | 750,901   | 805,580   | 7%                      | 975%  |
| Assigned General Fund          | 0         | 2,905     | 4,842     | 5,933     | 23%                     | -     |
| Educational Fees               | 106,922   | 72,201    | 53,855    | 45,033    | -16%                    | -58%  |
| Other Funds                    | 0         | 4,666     | 10,392    | 7,448     | -28%                    | -     |
| Total                          | 181,882   | 754,956   | 819,991   | 863,995   | 5%                      | 375%  |
| Total Dean's Office            | 922,567   | 1,065,139 | 1,118,698 | 1,227,563 | 10%                     | 33%   |
| <b>Administrative FTE</b>      |           |           |           |           |                         |       |
| Tenure Related                 | 1.2       | 1.3       | 1.2       | 1.4       | 15%                     | 14%   |
| Post Retirement                | 0.0       | 0.0       | 0.0       | 0.0       | -                       | -     |
| Other Faculty                  | 0.1       | 0.0       | 0.0       | 0.0       | -                       | -100% |
| Faculty Subtotal               | 1.3       | 1.3       | 1.2       | 1.4       | 15%                     | 2%    |
| GTF                            | 0.5       | 0.5       | 0.5       | 0.5       | 0%                      | 0%    |
| Instructional FTE Total        | 1.8       | 1.8       | 1.7       | 1.9       | 11%                     | 2%    |
| <b>Administrative Salaries</b> |           |           |           |           |                         |       |
| Tenure/Tenure Track            | 217,102   | 190,263   | 219,571   | 244,228   | 11%                     | 12%   |
| 600 Hour                       | 0         | 0         | 0         | 0         | -                       | -     |
| Other Faculty                  | 30,585    | 0         | 0         | 0         | -                       | -100% |
| Faculty Subtotal               | 247,687   | 190,263   | 219,571   | 244,228   | 11%                     | -1%   |
| GTF                            | 9,182     | 10,058    | 10,058    | 11,276    | 12%                     | 23%   |
| Salaries Total                 | 256,869   | 200,321   | 229,629   | 255,505   | 11%                     | -1%   |
| <b>Other Revenue</b>           |           |           |           |           |                         |       |
| Resource Fees                  | 0         | 2,208     | 3,702     | 1,213     | -67%                    | -     |
| Other Income                   | 0         | 33,576    | 27,405    | 30,685    | 12%                     | -     |
| <b>External Funding</b>        |           |           |           |           |                         |       |
| Foundation Disbursements       | 1,276,364 | 4,533,703 | 3,920,762 | 4,497,106 | 15%                     | 252%  |
| Grants & Contracts             | 0         | 0         | 0         | 0         | -                       | -     |
| ICC Generated                  | 0         | 0         | 0         | 0         | -                       | -     |
| <b>Other Expenditures</b>      |           |           |           |           |                         |       |
| Student Services*              | 105,564   | 275,270   | 243,211   | 379,684   | 56%                     | 260%  |

\*General fund expenditures targeted to LCB student population.

# College of Arts and Sciences Summary



# 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 |  |
| <b>Student Data</b>               |            |   |            |            |        |       |  |
| 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%    |  |
| <b>Instructional FTE</b>          |            |   |            |            |        |       |  |
| 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%   |  |
| <b>Operating Expenditures</b>     |            |   |            |            |        |       |  |
| 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%   |  |
| <b>Salary Expenditures</b>        |            |   |            |            |        |       |  |
| 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%   |  |
| <b>External Funding</b>           |            |   |            |            |        |       |  |
| 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%   |  |
| <b>Other Revenue</b>              |            |   |            |            |        |       |  |
| 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%  |  |
| <b>Research Funding</b>           |            |   |            |            |        |       |  |
| 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%  |  |

# University of Oregon Departmental Performance Indicators FY 2006

## College of Arts and Sciences Summary

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>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%  |

# University of Oregon Departmental Performance Indicators FY 2006

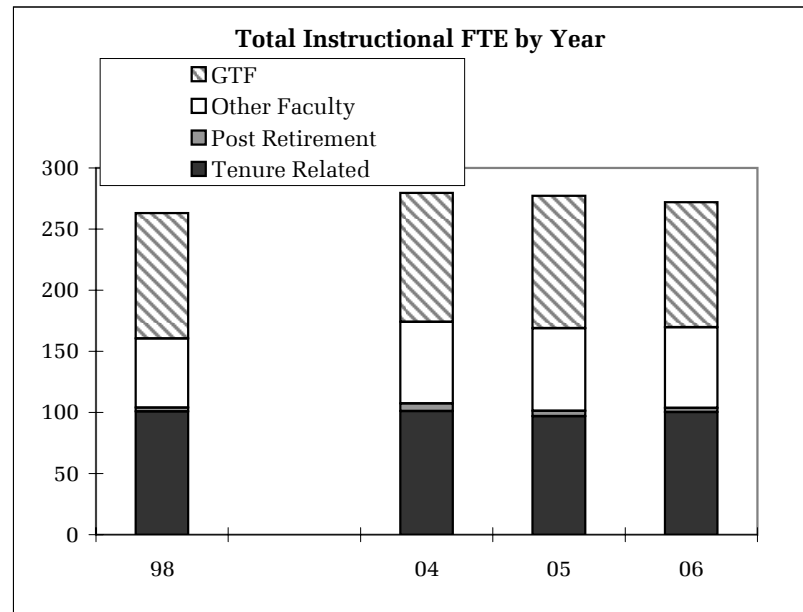
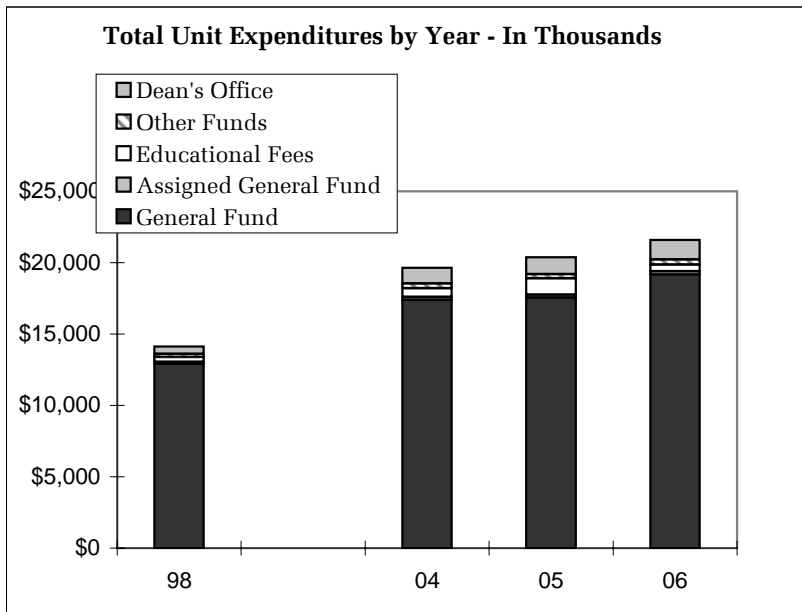
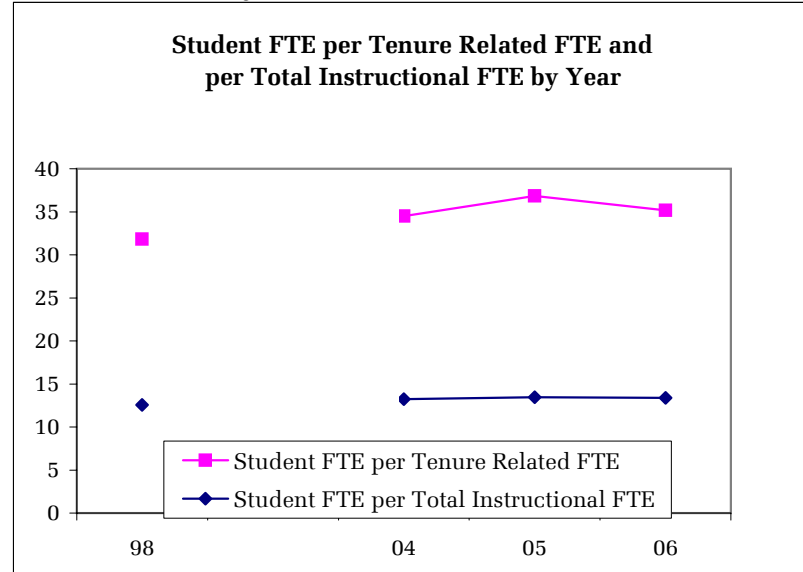
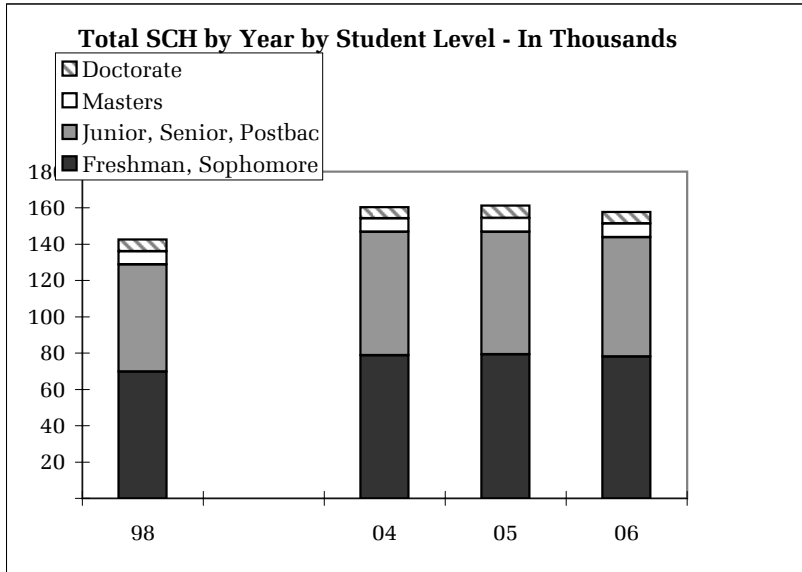
## CAS Dean's Office

|                                | 1997-98          | 2003-04          | 2004-05          | 2005-06          | Change<br>05-06   98-06 |             |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------------|-------------|
| <b>Administrative Support</b>  |                  |                  |                  |                  |                         |             |
| General Fund                   | 1,008,340        | 1,279,733        | 1,458,000        | 1,543,616        | 6%                      | 53%         |
| Assigned General Fund          | 0                | 0                | 0                | 0                | -                       | -           |
| Educational Fees               | 0                | 0                | 0                | 0                | -                       | -           |
| Other Funds                    | 60,832           | 0                | 17,227           | 0                | -100%                   | -100%       |
| <b>Total</b>                   | <b>1,069,172</b> | <b>1,279,733</b> | <b>1,475,227</b> | <b>1,543,616</b> | <b>5%</b>               | <b>44%</b>  |
| <b>Instructional Support</b>   |                  |                  |                  |                  |                         |             |
| General Fund                   | 334,828          | 736,185          | 703,795          | 972,327          | 38%                     | 190%        |
| Assigned General Fund          | 22,203           | 31,879           | 57,108           | 44,507           | -22%                    | 100%        |
| Educational Fees               | 104,868          | 64,034           | 71,066           | 66,982           | -6%                     | -36%        |
| Other Funds                    | 25,390           | 1,216,696        | 1,266,034        | 1,489,087        | 18%                     | 5765%       |
| <b>Total</b>                   | <b>487,288</b>   | <b>2,048,795</b> | <b>2,098,003</b> | <b>2,572,903</b> | <b>23%</b>              | <b>428%</b> |
| <b>Total Dean's Office*</b>    | <b>1,556,461</b> | <b>3,328,528</b> | <b>3,573,230</b> | <b>4,116,519</b> | <b>15%</b>              | <b>164%</b> |
| <b>Administrative FTE</b>      |                  |                  |                  |                  |                         |             |
| Tenure Related                 | 4.6              | 3.0              | 4.4              | 5.2              | 18%                     | 13%         |
| Post Retirement                | 0.0              | 0.0              | 0.0              | 0.0              | -                       | -           |
| Other Faculty                  | 1.6              | 0.8              | 0.8              | 0.0              | -98%                    | -99%        |
| Faculty Subtotal               | 6.2              | 3.9              | 5.2              | 5.2              | 1%                      | -16%        |
| GTF                            | 0.4              | 0.0              | 0.0              | 0.0              | -                       | -100%       |
| Instructional FTE Total        | 6.6              | 3.9              | 5.2              | 5.2              | 1%                      | -21%        |
| <b>Administrative Salaries</b> |                  |                  |                  |                  |                         |             |
| Tenure/Tenure Track            | 436,801          | 356,806          | 477,461          | 571,052          | 20%                     | 31%         |
| 600 Hour                       | 0                | 0                | 0                | 0                | -                       | -           |
| Other Faculty                  | 112,732          | 127,661          | 115,787          | 3,672            | -97%                    | -97%        |
| Faculty Subtotal               | 549,533          | 484,467          | 593,248          | 574,724          | -3%                     | 5%          |
| GTF                            | 6,924            | 170              | 0                | 0                | -                       | -100%       |
| Salaries Total                 | 556,457          | 484,638          | 593,248          | 574,724          | -3%                     | 3%          |
| <b>Other Revenue</b>           |                  |                  |                  |                  |                         |             |
| Resource Fees                  | 0                | 0                | 0                | 0                | -                       | -           |
| Other Income                   | 0                | -40              | -113             | -4               | -96%                    | -           |
| <b>External Funding</b>        |                  |                  |                  |                  |                         |             |
| Foundation Disbursements       | 178,070          | 876,953          | 1,259,096        | 657,379          | -48%                    | 269%        |
| Grants & Contracts             | 55,240           | 0                | 0                | 0                | -                       | -100%       |
| ICC Generated                  | 1,617            | 0                | 0                | 0                | -                       | -100%       |

\* Expenses are also allocated to Honors College, see glossary for detail.



# CAS Humanities Summary



# University of Oregon Departmental Performance Indicators FY 2006

## CAS Humanities Summary

|                                   | 1997-98    | 2003-04                                   | 2004-05    | 2005-06    | Change |       |  |
|-----------------------------------|------------|---|------------|------------|--------|-------|--|
|                                   |            |   |            |            | 05-06  | 98-06 |  |
| <b>Student Data</b>               |            |   |            |            |        |       |  |
| Total Student Credit Hours        | 142,665    | 160,516                                   | 161,393    | 157,836    | -2%    | 11%   |  |
| <i>Course Level Credit Hours</i>  |            |   |            |            |        |       |  |
| Lower Division                    | 91,494     | 103,235                                   | 101,165    | 99,072     | -2%    | 8%    |  |
| Upper Division                    | 40,155     | 45,699                                    | 47,870     | 46,676     | -2%    | 16%   |  |
| Total Undergrad                   | 131,649    | 148,934                                   | 149,035    | 145,748    | -2%    | 11%   |  |
| Grad                              | 11,016     | 11,582                                    | 12,358     | 12,088     | -2%    | 10%   |  |
| <i>Student Level Credit Hours</i> |            |   |            |            |        |       |  |
| Freshman, Sophomore               | 69,771     | 78,852                                    | 79,250     | 78,121     | -1%    | 12%   |  |
| Junior, Senior, Postbac           | 59,076     | 67,977                                    | 67,663     | 65,707     | -3%    | 11%   |  |
| Masters                           | 7,213      | 7,419                                     | 7,490      | 7,570      | 1%     | 5%    |  |
| Doctorate                         | 6,591      | 6,262                                     | 6,986      | 6,407      | -8%    | -3%   |  |
| Law                               | 14         | 6   | 4          | 31         | 675%   | 121%  |  |
| Total Student FTE                 | 3,308      | 3,701                                     | 3,732      | 3,645      | -2%    | 10%   |  |
| Undergraduate Degrees             | 535        | 478                                       | 514        | 569        | 11%    | 6%    |  |
| Graduate Degrees                  | 97         | 88  | 99         | 107        | 8%     | 10%   |  |
| Average Credits at Degree         |            | Available At Departmental Reporting Level |            |            |        |       |  |
| Undergrad Majors                  | 1,267      | 1,336                                     | 1,375      | 1,439      | 5%     | 14%   |  |
| Undergrad 1-4 Majors              | 1,488      | 1,624                                     | 1,722      | 1,830      | 6%     | 23%   |  |
| New Grad Majors                   | 101        | 88  | 117        | 114        | -3%    | 13%   |  |
| Total Grad Majors                 | 373        | 324                                       | 360        | 346        | -4%    | -7%   |  |
| <b>Instructional FTE</b>          |            |   |            |            |        |       |  |
| Tenure Related                    | 100.7      | 101.0                                     | 96.8       | 100.3      | 4%     | 0%    |  |
| Post Retirement                   | 3.2        | 6.3                                       | 4.5        | 3.3        | -26%   | 5%    |  |
| Other Faculty                     | 56.5       | 66.8                                      | 67.4       | 66.1       | -2%    | 17%   |  |
| Faculty Subtotal                  | 160.4      | 174.2                                     | 168.8      | 169.7      | 1%     | 6%    |  |
| GTF                               | 102.5      | 105.5                                     | 108.6      | 102.4      | -6%    | 0%    |  |
| Instructional FTE Total           | 263.0      | 279.7                                     | 277.3      | 272.1      | -2%    | 3%    |  |
| <b>Operating Expenditures</b>     |            |   |            |            |        |       |  |
| General Fund                      | 12,918,315 | 17,388,834                                | 17,554,427 | 19,161,366 | 9%     | 48%   |  |
| Assigned General Fund             | 140,889    | 216,243                                   | 205,263    | 228,459    | 11%    | 62%   |  |
| Educational Fees                  | 327,604    | 606,755                                   | 1,139,208  | 485,182    | -57%   | 48%   |  |
| Other Funds                       | 216,062    | 325,844                                   | 301,033    | 357,988    | 19%    | 66%   |  |
| Division Dean's Total             | 512,482    | 1,100,523                                 | 1,181,309  | 1,361,554  | 15%    | 166%  |  |
| Total Unit Expenditures           | 14,115,352 | 19,638,200                                | 20,381,239 | 21,594,548 | 6%     | 53%   |  |
| <b>Salary Expenditures</b>        |            |   |            |            |        |       |  |
| Tenure Related                    | 4,628,631  | 5,858,630                                 | 5,740,266  | 6,211,460  | 8%     | 34%   |  |
| Post Retirement                   | 176,969    | 415,689                                   | 281,043    | 222,151    | -21%   | 26%   |  |
| Other Faculty                     | 1,554,849  | 2,101,937                                 | 2,174,555  | 2,176,489  | 0%     | 40%   |  |
| Faculty Subtotal                  | 6,360,449  | 8,376,256                                 | 8,195,863  | 8,610,100  | 5%     | 35%   |  |
| GTF                               | 1,824,299  | 2,184,720                                 | 2,263,696  | 2,172,007  | -4%    | 19%   |  |
| Salaries Total                    | 8,184,748  | 10,560,977                                | 10,459,560 | 10,782,107 | 3%     | 32%   |  |
| <b>External Funding</b>           |            |   |            |            |        |       |  |
| Foundation Disbursements          | 226,894    | 249,897                                   | 439,235    | 433,682    | -1%    | 91%   |  |
| ICC Generated                     | 50,453     | 31,757                                    | 58,788     | 72,328     | 23%    | 43%   |  |
| <b>Other Revenue</b>              |            |   |            |            |        |       |  |
| Resource Fees                     | 0          | 291,948                                   | 300,097    | 303,149    | 1%     | -     |  |
| Other Income                      | 52,889     | 66,808                                    | 131,349    | 93,162     | -29%   | 76%   |  |
| <b>Research Funding</b>           |            |   |            |            |        |       |  |
| Grants & Contracts                | 512,151    | 152,785                                   | 333,687    | 680,398    | 104%   | 33%   |  |
| General Fund Research             | 89,070     | 76,070                                    | 69,513     | 82,957     | 19%    | -7%   |  |

# University of Oregon Departmental Performance Indicators FY 2006

## CAS Humanities Summary

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,416   |  | 1,589   | 1,667   | 1,574   | -6%    | 11%   |
| SCH per Instr FTE - no GTF     | 889     |  | 921     | 956     | 930     | -3%    | 5%    |
| SCH per Total Instr. FTE       | 542     |  | 574     | 582     | 580     | 0%     | 7%    |
| Stu FTE per Ten Related FTE    | 32.9    |  | 36.6    | 38.6    | 36.3    | -6%    | 11%   |
| Stu FTE per Instr FTE - no GTF | 20.6    |  | 21.2    | 22.1    | 21.5    | -3%    | 4%    |
| Stu FTE per Total Instr FTE    | 12.6    |  | 13.2    | 13.5    | 13.4    | 0%     | 6%    |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 49%     |  | 49%     | 49%     | 49%     | 1%     | 1%    |
| % JR, SR SCH                   | 41%     |  | 42%     | 42%     | 42%     | -1%    | 1%    |
| % MASTERS SCH                  | 5%      |  | 5%      | 5%      | 5%      | 3%     | -5%   |
| % DOCTORATE SCH                | 5%      |  | 4%      | 4%      | 4%      | -6%    | -12%  |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$91    |  | \$108   | \$109   | \$121   | 12%    | 34%   |
| Total Unit Expend. per SCH     | \$99    |  | \$122   | \$126   | \$137   | 8%     | 38%   |
| Faculty Salary per SCH         | \$45    |  | \$52    | \$51    | \$55    | 7%     | 22%   |
| General Fund Expend. per FTE   | \$3,905 |  | \$4,698 | \$4,704 | \$5,257 | 12%    | 35%   |
| Total Unit Expend per FTE      | \$4,267 |  | \$5,306 | \$5,462 | \$5,925 | 8%     | 39%   |
| Faculty Salary per FTE         | \$1,923 |  | \$2,263 | \$2,196 | \$2,362 | 8%     | 23%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Classics Department (includes Humanities Instruction)

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 2,716   | 3,837   | 3,776   | 4,093   | 8%     | 51%   |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,623   | 2,317   | 2,201   | 2,267   | 3%     | 40%   |
| Upper Division                    | 1,014   | 1,425   | 1,516   | 1,732   | 14%    | 71%   |
| Total Undergrad                   | 2,637   | 3,742   | 3,717   | 3,999   | 8%     | 52%   |
| Grad                              | 79      | 95      | 59      | 94      | 59%    | 19%   |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,452   | 1,706   | 1,720   | 1,659   | -4%    | 14%   |
| Junior, Senior, Postbac           | 1,070   | 1,944   | 1,835   | 2,229   | 21%    | 108%  |
| Masters                           | 150     | 150     | 163     | 181     | 11%    | 21%   |
| Doctorate                         | 44      | 37      | 58      | 24      | -59%   | -45%  |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 62      | 87      | 86      | 92      | 8%     | 49%   |
| Undergraduate Degrees             | 21      | 17      | 15      | 27      | 80%    | 29%   |
| Graduate Degrees                  | 2       | 1       | 2       | 0       | -100%  | -100% |
| Average Credits at Degree         | 197     | 233     | 190     | 202     | 6%     | 3%    |
| Undergrad Majors                  | 45      | 53      | 59      | 78      | 32%    | 73%   |
| Undergrad 1-4 Majors              | 58      | 64      | 71      | 92      | 30%    | 59%   |
| New Grad Majors                   | 2       | 3       | 1       | 2       | 100%   | 0%    |
| Total Grad Majors                 | 4       | 6       | 3       | 3       | 0%     | -25%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 3.5     | 3.1     | 2.6     | 4.2     | 64%    | 21%   |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | 1.4     | 1.6     | 2.7     | .6      | -76%   | -54%  |
| Faculty Subtotal                  | 4.9     | 4.8     | 5.3     | 4.9     | -8%    | 0%    |
| GTF                               | .7      | 2.5     | 2.2     | 2.2     | -1%    | 237%  |
| Instructional FTE Total           | 5.5     | 7.2     | 7.5     | 7.1     | -5%    | 29%   |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 299,105 | 463,049 | 512,121 | 583,241 | 14%    | 95%   |
| Assigned General Fund             | 285     | 4,983   | 10,537  | 5,061   | -52%   | 1676% |
| Educational Fees                  | 1,744   | 27,194  | 57,403  | 17,889  | -69%   | 926%  |
| Other Funds                       | 934     | 17,705  | 11,179  | 7,220   | -35%   | 673%  |
| Dean's Office                     | 11,866  | 29,306  | 34,463  | 41,444  | 20%    | 249%  |
| Total Unit Expenditures           | 313,933 | 542,237 | 625,703 | 654,856 | 5%     | 109%  |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 132,420 | 210,684 | 200,962 | 268,421 | 34%    | 103%  |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 36,737  | 58,508  | 103,261 | 23,308  | -77%   | -37%  |
| Faculty Subtotal                  | 169,157 | 269,192 | 304,223 | 291,729 | -4%    | 72%   |
| GTF                               | 12,920  | 51,020  | 47,452  | 44,420  | -6%    | 244%  |
| Salaries Total                    | 182,077 | 320,212 | 351,675 | 336,149 | -4%    | 85%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 402     | 1,041   | 0       | -100%  | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 9,189   | 9,519   | 11,752  | 23%    | -     |
| Other Income                      | 234     | 1,046   | 1,020   | 924     | -9%    | 295%  |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 11,284  | 0       | 0       | -      | -     |

\*Expenditures include funds from Humanities Cooperative.

# University of Oregon Departmental Performance Indicators FY 2006

## Classics Department (includes Humanities Instruction)

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 776     | 1,238   | 1,452   | 975     | -33%                    | 26%  |
| SCH per Instr FTE - no GTF     | 554     | 799     | 712     | 835     | 17%                     | 51%  |
| SCH per Total Instr. FTE       | 494     | 533     | 503     | 576     | 15%                     | 17%  |
| Stu FTE per Ten Related FTE    | 17.7    | 28.0    | 33.0    | 22.0    | -33%                    | 24%  |
| Stu FTE per Instr FTE - no GTF | 12.6    | 18.1    | 16.2    | 18.8    | 17%                     | 49%  |
| Stu FTE per Total Instr FTE    | 11.2    | 12.0    | 11.4    | 13.0    | 14%                     | 16%  |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 53%     | 44%     | 46%     | 41%     | -11%                    | -24% |
| % JR, SR SCH                   | 39%     | 51%     | 49%     | 54%     | 12%                     | 38%  |
| % MASTERS SCH                  | 6%      | 4%      | 4%      | 4%      | 2%                      | -20% |
| % DOCTORATE SCH                | 2%      | 1%      | 2%      | 1%      | -62%                    | -64% |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$110   | \$121   | \$136   | \$142   | 5%                      | 29%  |
| Total Unit Expend. per SCH     | \$116   | \$141   | \$166   | \$160   | -3%                     | 38%  |
| Faculty Salary per SCH         | \$62    | \$70    | \$81    | \$71    | -12%                    | 14%  |
| General Fund Expend. per FTE   | \$4,837 | \$5,344 | \$5,977 | \$6,318 | 6%                      | 31%  |
| Total Unit Expend per FTE      | \$5,076 | \$6,258 | \$7,303 | \$7,094 | -3%                     | 40%  |
| Faculty Salary per FTE         | \$2,735 | \$3,107 | \$3,551 | \$3,160 | -11%                    | 16%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Comparative Literature Department

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 3,171   | 2,642   | 3,279   | 4,174   | 27%    | 32%   |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 2,136   | 1,685   | 2,056   | 2,527   | 23%    | 18%   |
| Upper Division                    | 352     | 436     | 609     | 891     | 46%    | 153%  |
| Total Undergrad                   | 2,488   | 2,121   | 2,665   | 3,418   | 28%    | 37%   |
| Grad                              | 683     | 521     | 614     | 756     | 23%    | 11%   |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,444   | 1,277   | 1,440   | 1,907   | 32%    | 32%   |
| Junior, Senior, Postbac           | 1,032   | 836     | 1,217   | 1,483   | 22%    | 44%   |
| Masters                           | 70      | 80      | 59      | 164     | 178%   | 134%  |
| Doctorate                         | 625     | 449     | 563     | 620     | 10%    | -1%   |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 80      | 66      | 82      | 103     | 26%    | 28%   |
| Undergraduate Degrees             | 9       | 14      | 6       | 7       | 17%    | -22%  |
| Graduate Degrees                  | 7       | 4       | 5       | 4       | -20%   | -43%  |
| Average Credits at Degree         | 185     | 199     | 223     | 231     | 4%     | 25%   |
| Undergrad Majors                  | 26      | 27      | 20      | 19      | -5%    | -27%  |
| Undergrad 1-4 Majors              | 29      | 30      | 25      | 24      | -4%    | -17%  |
| New Grad Majors                   | 9       | 3       | 9       | 7       | -22%   | -22%  |
| Total Grad Majors                 | 37      | 27      | 29      | 28      | -3%    | -24%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 1.8     | 4.2     | 2.8     | 3.0     | 6%     | 64%   |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .0      | .5      | .5      | .4      | -23%   | -     |
| Faculty Subtotal                  | 1.8     | 4.7     | 3.3     | 3.4     | 3%     | 89%   |
| GTF                               | 4.7     | 2.9     | 4.7     | 6.0     | 26%    | 27%   |
| Instructional FTE Total           | 6.5     | 7.6     | 8.0     | 9.4     | 18%    | 45%   |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      | 365,165 | 545,742 | 541,225 | 712,954 | 32%    | 95%   |
| Assigned General Fund             | 1,315   | 4,665   | 2,908   | 4,277   | 47%    | 225%  |
| Educational Fees                  | 559     | 9,952   | 466     | 744     | 60%    | 33%   |
| Other Funds                       | 4,386   | 15,139  | 8,025   | 10,405  | 30%    | 137%  |
| Dean's Office                     | 14,486  | 34,539  | 36,421  | 50,661  | 39%    | 250%  |
| Total Unit Expenditures           | 385,912 | 610,038 | 589,045 | 779,040 | 32%    | 102%  |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 98,541  | 211,638 | 145,442 | 168,047 | 16%    | 71%   |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 0       | 10,744  | 13,404  | 12,786  | -5%    | -     |
| Faculty Subtotal                  | 98,541  | 222,383 | 158,846 | 180,834 | 14%    | 84%   |
| GTF                               | 88,044  | 64,637  | 103,680 | 130,152 | 26%    | 48%   |
| Salaries Total                    | 186,585 | 287,020 | 262,526 | 310,986 | 18%    | 67%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 0       | 0       | 0       | -      | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 7,412   | 7,319   | 7,661   | 5%     | -     |
| Other Income                      | 0       | 0       | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 15,396  | 0       | 0       | 0       | -      | -100% |

# University of Oregon Departmental Performance Indicators FY 2006

## Comparative Literature Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,721   | 629     | 1,171   | 1,391   | 19%                     | -19% |
| SCH per Instr FTE - no GTF     | 1,762   | 562     | 994     | 1,228   | 24%                     | -30% |
| SCH per Total Instr. FTE       | 488     | 348     | 410     | 444     | 8%                      | -9%  |
| Stu FTE per Ten Related FTE    | 44.5    | 15.7    | 29.1    | 34.3    | 18%                     | -23% |
| Stu FTE per Instr FTE - no GTF | 44.5    | 14.0    | 24.7    | 30.3    | 22%                     | -32% |
| Stu FTE per Total Instr FTE    | 12.3    | 8.7     | 10.2    | 10.9    | 7%                      | -11% |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 46%     | 48%     | 44%     | 46%     | 4%                      | 0%   |
| % JR, SR SCH                   | 33%     | 32%     | 37%     | 36%     | -4%                     | 9%   |
| % MASTERS SCH                  | 2%      | 3%      | 2%      | 4%      | 118%                    | 78%  |
| % DOCTORATE SCH                | 20%     | 17%     | 17%     | 15%     | -13%                    | -25% |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$115   | \$207   | \$165   | \$171   | 3%                      | 48%  |
| Total Unit Expend. per SCH     | \$122   | \$231   | \$180   | \$187   | 4%                      | 53%  |
| Faculty Salary per SCH         | \$31    | \$84    | \$48    | \$43    | -11%                    | 39%  |
| General Fund Expend. per FTE   | \$4,558 | \$8,293 | \$6,638 | \$6,932 | 4%                      | 52%  |
| Total Unit Expend per FTE      | \$4,817 | \$9,270 | \$7,224 | \$7,574 | 5%                      | 57%  |
| Faculty Salary per FTE         | \$1,230 | \$3,379 | \$1,948 | \$1,758 | -10%                    | 43%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Creative Writing Department

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 3,967   | 4,100   | 3,915   | 3,880   | -1%    | -2%   |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,848   | 1,864   | 1,568   | 1,728   | 10%    | -6%   |
| Upper Division                    | 1,228   | 1,271   | 1,301   | 1,157   | -11%   | -6%   |
| Total Undergrad                   | 3,076   | 3,135   | 2,869   | 2,885   | 1%     | -6%   |
| Grad                              | 891     | 965     | 1,046   | 995     | -5%    | 12%   |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,702   | 1,496   | 1,246   | 1,300   | 4%     | -24%  |
| Junior, Senior, Postbac           | 1,295   | 1,541   | 1,586   | 1,528   | -4%    | 18%   |
| Masters                           | 930     | 1,053   | 1,064   | 1,032   | -3%    | 11%   |
| Doctorate                         | 40      | 10      | 19      | 20      | 5%     | -50%  |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 94      | 97      | 93      | 92      | -1%    | -2%   |
| Undergraduate Degrees             | 0       | 0       | 0       | 0       | -      | -     |
| Graduate Degrees                  | 10      | 12      | 13      | 7       | -46%   | -30%  |
| Average Credits at Degree         | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad Majors                  | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad 1-4 Majors              | 0       | 0       | 0       | 0       | -      | -     |
| New Grad Majors                   | 14      | 13      | 11      | 11      | 0%     | -21%  |
| Total Grad Majors                 | 27      | 26      | 25      | 22      | -12%   | -19%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 4.9     | 4.4     | 5.1     | 5.2     | 1%     | 5%    |
| Post Retirement                   | .3      | .0      | .0      | .0      | -      | -100% |
| Other Faculty                     | 2.0     | 2.7     | 1.6     | 1.3     | -18%   | -32%  |
| Faculty Subtotal                  | 7.2     | 7.1     | 6.7     | 6.5     | -3%    | -10%  |
| GTF                               | 5.6     | 4.0     | 3.1     | 2.7     | -15%   | -53%  |
| Instructional FTE Total           | 12.9    | 11.1    | 9.9     | 9.2     | -7%    | -29%  |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      | 642,230 | 891,340 | 899,167 | 838,514 | -7%    | 31%   |
| Assigned General Fund             | 6,207   | 7,419   | 10,498  | 12,291  | 17%    | 98%   |
| Educational Fees                  | 103,540 | 0       | 3,884   | 0       | -100%  | -100% |
| Other Funds                       | 146     | 955     | 13,698  | 14,404  | 5%     | 9761% |
| Dean's Office                     | 25,478  | 56,412  | 60,509  | 59,582  | -2%    | 134%  |
| Total Unit Expenditures           | 777,601 | 956,127 | 987,755 | 924,791 | -6%    | 19%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 268,464 | 291,778 | 335,106 | 382,573 | 14%    | 43%   |
| Post Retirement                   | 20,000  | 0       | 0       | 0       | -      | -100% |
| Other Faculty                     | 79,425  | 98,864  | 58,593  | 42,201  | -28%   | -47%  |
| Faculty Subtotal                  | 367,889 | 390,642 | 393,700 | 424,774 | 8%     | 15%   |
| GTF                               | 99,091  | 75,602  | 59,011  | 51,470  | -13%   | -48%  |
| Salaries Total                    | 466,980 | 466,244 | 452,711 | 476,244 | 5%     | 2%    |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 66,741  | 1       | 41      | 10,018  | 4335%  | -85%  |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 5,187   | 4,865   | 4,570   | -6%    | -     |
| Other Income                      | 0       | 0       | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | -34,669 | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |



# University of Oregon Departmental Performance Indicators FY 2006

## Creative Writing Department

|                                | 1997-98 |  | 2003-04 | 2004-05  | 2005-06  | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|----------|----------|-------------------------|------|
| SCH per Tenure Related FTE     | 803     |  | 932     | 768      | 746      | -3%                     | -7%  |
| SCH per Instr FTE - no GTF     | 551     |  | 577     | 584      | 597      | 2%                      | 8%   |
| SCH per Total Instr. FTE       | 308     |  | 369     | 395      | 422      | 7%                      | 37%  |
| Stu FTE per Ten Related FTE    | 19.2    |  | 22.1    | 18.3     | 17.7     | -3%                     | -7%  |
| Stu FTE per Instr FTE - no GTF | 13.0    |  | 13.7    | 13.9     | 14.2     | 2%                      | 9%   |
| Stu FTE per Total Instr FTE    | 7.3     |  | 8.7     | 9.4      | 10.0     | 7%                      | 38%  |
|                                |         |  |         |          |          |                         |      |
| % FR, SOPH SCH                 | 43%     |  | 36%     | 32%      | 34%      | 5%                      | -22% |
| % JR, SR SCH                   | 33%     |  | 38%     | 41%      | 39%      | -3%                     | 21%  |
| % MASTERS SCH                  | 23%     |  | 26%     | 27%      | 27%      | -2%                     | 13%  |
| % DOCTORATE SCH                | 1%      |  | 0%      | 0%       | 1%       | 6%                      | -49% |
|                                |         |  |         |          |          |                         |      |
| General Fund Expend. per SCH   | \$162   |  | \$217   | \$230    | \$216    | -6%                     | 33%  |
| Total Unit Expend. per SCH     | \$196   |  | \$233   | \$252    | \$238    | -6%                     | 22%  |
| Faculty Salary per SCH         | \$93    |  | \$95    | \$101    | \$109    | 9%                      | 18%  |
| General Fund Expend. per FTE   | \$6,838 |  | \$9,179 | \$9,648  | \$9,089  | -6%                     | 33%  |
| Total Unit Expend per FTE      | \$8,280 |  | \$9,846 | \$10,599 | \$10,025 | -5%                     | 21%  |
| Faculty Salary per FTE         | \$3,917 |  | \$4,023 | \$4,225  | \$4,605  | 9%                      | 18%  |

# University of Oregon Departmental Performance Indicators FY 2006

## East Asian Language and Literature

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 12,409    | 14,455    | 15,127    | 14,419    | -5%    | 16%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 7,157     | 6,489     | 6,664     | 7,025     | 5%     | -2%   |
| Upper Division                    | 4,390     | 6,985     | 7,574     | 6,623     | -13%   | 51%   |
| Total Undergrad                   | 11,547    | 13,474    | 14,238    | 13,648    | -4%    | 18%   |
| Grad                              | 862       | 981       | 889       | 771       | -13%   | -11%  |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 5,041     | 5,807     | 6,318     | 6,135     | -3%    | 22%   |
| Junior, Senior, Postbac           | 6,109     | 7,435     | 7,630     | 7,141     | -6%    | 17%   |
| Masters                           | 989       | 756       | 648       | 708       | 9%     | -28%  |
| Doctorate                         | 260       | 452       | 527       | 435       | -17%   | 67%   |
| Law                               | 10        | 5         | 4         | 0         | -100%  | -100% |
| Total Student FTE                 | 285       | 332       | 348       | 331       | -5%    | 16%   |
| Undergraduate Degrees             | 47        | 35        | 48        | 59        | 23%    | 26%   |
| Graduate Degrees                  | 9         | 10        | 10        | 17        | 70%    | 89%   |
| Average Credits at Degree         | 212       | 206       | 208       | 227       | 9%     | 7%    |
| Undergrad Majors                  | 71        | 86        | 105       | 107       | 2%     | 51%   |
| Undergrad 1-4 Majors              | 95        | 119       | 146       | 144       | -1%    | 52%   |
| New Grad Majors                   | 8         | 10        | 6         | 9         | 50%    | 13%   |
| Total Grad Majors                 | 28        | 39        | 38        | 31        | -18%   | 11%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 7.8       | 8.3       | 6.6       | 7.3       | 11%    | -6%   |
| Post Retirement                   | .0        | .3        | .2        | .7        | 299%   | -     |
| Other Faculty                     | 7.8       | 8.1       | 7.5       | 9.1       | 21%    | 16%   |
| Faculty Subtotal                  | 15.6      | 16.8      | 14.2      | 17.1      | 20%    | 10%   |
| GTF                               | 8.2       | 8.4       | 9.7       | 8.8       | -9%    | 8%    |
| Instructional FTE Total           | 23.8      | 25.2      | 23.9      | 25.9      | 8%     | 9%    |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 1,219,073 | 1,617,594 | 1,607,805 | 1,789,270 | 11%    | 47%   |
| Assigned General Fund             | 5,559     | 18,092    | 10,068    | 9,949     | -1%    | 79%   |
| Educational Fees                  | 32,971    | 68,851    | 65,833    | 56,799    | -14%   | 72%   |
| Other Funds                       | 24,336    | 15,680    | 24,119    | 26,499    | 10%    | 9%    |
| Dean's Office                     | 48,362    | 102,376   | 108,196   | 127,141   | 18%    | 163%  |
| Total Unit Expenditures           | 1,330,300 | 1,822,592 | 1,816,021 | 2,009,658 | 11%    | 51%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 371,793   | 467,574   | 375,498   | 413,166   | 10%    | 11%   |
| Post Retirement                   | 0         | 19,486    | 9,743     | 42,739    | 339%   | -     |
| Other Faculty                     | 210,739   | 267,420   | 246,777   | 334,538   | 36%    | 59%   |
| Faculty Subtotal                  | 582,532   | 754,480   | 632,018   | 790,443   | 25%    | 36%   |
| GTF                               | 140,624   | 172,691   | 198,688   | 182,105   | -8%    | 29%   |
| Salaries Total                    | 723,156   | 927,171   | 830,706   | 972,548   | 17%    | 34%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 1,672     | 2,794     | 4,087     | 8,051     | 97%    | 382%  |
| ICC Generated                     | 6,818     | 1,027     | -8        | 0         | -100%  | -100% |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 23,713    | 26,198    | 25,261    | -4%    | -     |
| Other Income                      | 4,721     | 4,500     | 3,611     | 3,682     | 2%     | -22%  |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 288,505   | 87,529    | 15,649    | 0         | -100%  | -100% |
| General Fund Research             | 0         | 0         | 0         | 0         | -      | -     |

\*Expenditures include funds from Yamada Language Center and Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## East Asian Language and Literature

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,593   |  | 1,742   | 2,292   | 1,975   | -14%                    | 24%  |
| SCH per Instr FTE - no GTF     | 795     |  | 860     | 1,065   | 843     | -21%                    | 6%   |
| SCH per Total Instr. FTE       | 521     |  | 574     | 633     | 557     | -12%                    | 7%   |
| Stu FTE per Ten Related FTE    | 36.6    |  | 40.0    | 52.7    | 45.3    | -14%                    | 24%  |
| Stu FTE per Instr FTE - no GTF | 18.3    |  | 19.8    | 24.5    | 19.3    | -21%                    | 6%   |
| Stu FTE per Total Instr FTE    | 12.0    |  | 13.2    | 14.5    | 12.8    | -12%                    | 7%   |
|                                |         |  |         |         |         |                         |      |
| % FR, SOPH SCH                 | 41%     |  | 40%     | 42%     | 43%     | 2%                      | 5%   |
| % JR, SR SCH                   | 49%     |  | 51%     | 50%     | 50%     | -2%                     | 1%   |
| % MASTERS SCH                  | 8%      |  | 5%      | 4%      | 5%      | 15%                     | -38% |
| % DOCTORATE SCH                | 2%      |  | 3%      | 3%      | 3%      | -13%                    | 44%  |
|                                |         |  |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$98    |  | \$112   | \$106   | \$124   | 17%                     | 26%  |
| Total Unit Expend. per SCH     | \$107   |  | \$126   | \$120   | \$139   | 16%                     | 30%  |
| Faculty Salary per SCH         | \$47    |  | \$52    | \$42    | \$55    | 31%                     | 17%  |
| General Fund Expend. per FTE   | \$4,275 |  | \$4,870 | \$4,626 | \$5,409 | 17%                     | 27%  |
| Total Unit Expend per FTE      | \$4,665 |  | \$5,487 | \$5,225 | \$6,075 | 16%                     | 30%  |
| Faculty Salary per FTE         | \$2,043 |  | \$2,272 | \$1,818 | \$2,389 | 31%                     | 17%  |

# University of Oregon Departmental Performance Indicators FY 2006

## English Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 46,877    | 49,915    | 48,802    | 48,958    | 0%     | 4%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 31,894    | 35,734    | 34,728    | 34,285    | -1%    | 7%    |
| Upper Division                    | 11,834    | 10,001    | 10,030    | 10,674    | 6%     | -10%  |
| Total Undergrad                   | 43,728    | 45,735    | 44,758    | 44,959    | 0%     | 3%    |
| Grad                              | 3,149     | 4,180     | 4,044     | 3,999     | -1%    | 27%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 26,118    | 28,400    | 28,390    | 28,621    | 1%     | 10%   |
| Junior, Senior, Postbac           | 17,471    | 17,235    | 16,288    | 16,270    | 0%     | -7%   |
| Masters                           | 809       | 1,635     | 1,310     | 1,365     | 4%     | 69%   |
| Doctorate                         | 2,479     | 2,645     | 2,814     | 2,687     | -5%    | 8%    |
| Law                               | 0         | 0         | 0         | 15        | -      | -     |
| Total Student FTE                 | 1,083     | 1,157     | 1,133     | 1,135     | 0%     | 5%    |
| Undergraduate Degrees             | 166       | 123       | 139       | 142       | 2%     | -14%  |
| Graduate Degrees                  | 29        | 27        | 26        | 17        | -35%   | -41%  |
| Average Credits at Degree         | 195       | 202       | 207       | 209       | 1%     | 7%    |
| Undergrad Majors                  | 554       | 466       | 518       | 525       | 1%     | -5%   |
| Undergrad 1-4 Majors              | 590       | 498       | 545       | 559       | 3%     | -5%   |
| New Grad Majors                   | 22        | 22        | 20        | 22        | 10%    | 0%    |
| Total Grad Majors                 | 101       | 88        | 88        | 82        | -7%    | -19%  |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 33.9      | 30.1      | 31.1      | 31.4      | 1%     | -7%   |
| Post Retirement                   | .7        | 2.5       | 1.8       | 1.5       | -17%   | 124%  |
| Other Faculty                     | 8.7       | 12.3      | 10.6      | 13.2      | 25%    | 53%   |
| Faculty Subtotal                  | 43.2      | 45.0      | 43.4      | 46.2      | 6%     | 7%    |
| GTF                               | 36.3      | 41.1      | 37.9      | 36.7      | -3%    | 1%    |
| Instructional FTE Total           | 79.5      | 86.1      | 81.4      | 82.8      | 2%     | 4%    |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 3,877,212 | 5,181,816 | 4,880,257 | 5,673,353 | 16%    | 46%   |
| Assigned General Fund             | 72,522    | 55,679    | 66,898    | 78,658    | 18%    | 8%    |
| Educational Fees                  | 45,181    | 46,988    | 357,017   | 52,137    | -85%   | 15%   |
| Other Funds                       | 43,263    | 62,704    | 81,780    | 68,524    | -16%   | 58%   |
| Dean's Office                     | 153,813   | 327,952   | 328,412   | 403,133   | 23%    | 162%  |
| Total Unit Expenditures           | 4,191,991 | 5,675,141 | 5,714,365 | 6,275,804 | 10%    | 50%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,545,108 | 1,743,295 | 1,833,691 | 1,933,801 | 5%     | 25%   |
| Post Retirement                   | 39,396    | 156,705   | 115,341   | 102,153   | -11%   | 159%  |
| Other Faculty                     | 247,843   | 369,115   | 300,728   | 394,883   | 31%    | 59%   |
| Faculty Subtotal                  | 1,832,347 | 2,269,115 | 2,249,759 | 2,430,836 | 8%     | 33%   |
| GTF                               | 658,069   | 854,922   | 798,238   | 779,765   | -2%    | 18%   |
| Salaries Total                    | 2,490,416 | 3,124,037 | 3,047,998 | 3,210,601 | 5%     | 29%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 63,883    | 171,036   | 228,882   | 251,568   | 10%    | 294%  |
| ICC Generated                     | 4,568     | 0         | 0         | 0         | -      | -100% |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 94,395    | 99,352    | 99,559    | 0%     | -     |
| Other Income                      | 10,163    | 9,280     | 9,541     | 11,091    | 16%    | 9%    |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 21,871    | 0         | 58,228    | 21,455    | -63%   | -2%   |
| General Fund Research             | 15,396    | 36,243    | 22,805    | 23,702    | 4%     | 54%   |

\*Expenditures include funds from Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## English Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,382   | 1,658   | 1,569   | 1,559   | -1%                     | 13%  |
| SCH per Instr FTE - no GTF     | 1,085   | 1,109   | 1,124   | 1,060   | -6%                     | -2%  |
| SCH per Total Instr. FTE       | 590     | 580     | 600     | 591     | -1%                     | 0%   |
| Stu FTE per Ten Related FTE    | 31.9    | 38.5    | 36.4    | 36.2    | -1%                     | 13%  |
| Stu FTE per Instr FTE - no GTF | 25.1    | 25.7    | 26.1    | 24.6    | -6%                     | -2%  |
| Stu FTE per Total Instr FTE    | 13.6    | 13.4    | 13.9    | 13.7    | -2%                     | 1%   |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 56%     | 57%     | 58%     | 58%     | 0%                      | 5%   |
| % JR, SR SCH                   | 37%     | 35%     | 33%     | 33%     | 0%                      | -11% |
| % MASTERS SCH                  | 2%      | 3%      | 3%      | 3%      | 4%                      | 62%  |
| % DOCTORATE SCH                | 5%      | 5%      | 6%      | 5%      | -5%                     | 4%   |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$83    | \$104   | \$100   | \$116   | 16%                     | 40%  |
| Total Unit Expend. per SCH     | \$89    | \$114   | \$117   | \$128   | 9%                      | 43%  |
| Faculty Salary per SCH         | \$39    | \$45    | \$46    | \$50    | 8%                      | 27%  |
| General Fund Expend. per FTE   | \$3,580 | \$4,477 | \$4,306 | \$4,997 | 16%                     | 40%  |
| Total Unit Expend per FTE      | \$3,871 | \$4,903 | \$5,042 | \$5,527 | 10%                     | 43%  |
| Faculty Salary per FTE         | \$1,692 | \$1,960 | \$1,985 | \$2,141 | 8%                      | 27%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Folklore Department

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 169     | 80      | 85      | 105     | 24%    | -38%  |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 0       | 0       | 0       | 0       | -      | -     |
| Upper Division                    | 83      | 5       | 2       | 0       | -100%  | -100% |
| Total Undergrad                   | 83      | 5       | 2       | 0       | -100%  | -100% |
| Grad                              | 86      | 75      | 83      | 105     | 27%    | 22%   |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 28      | 0       | 0       | 0       | -      | -100% |
| Junior, Senior, Postbac           | 55      | 3       | 2       | 0       | -100%  | -100% |
| Masters                           | 86      | 77      | 83      | 105     | 27%    | 22%   |
| Doctorate                         | 0       | 0       | 0       | 0       | -      | -     |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 4       | 2       | 2       | 3       | 24%    | -31%  |
| Undergraduate Degrees             | 0       | 0       | 0       | 0       | -      | -     |
| Graduate Degrees                  | 0       | 0       | 0       | 0       | -      | -     |
| Average Credits at Degree         | 0       | 0       | 0       | 0       | -      | -     |
| Undergrad Majors                  | 0       | 0       | 0       | 0       | -      | -     |
| 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                    | .1      | .0      | .0      | .0      | -      | -100% |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .0      | .0      | .0      | .3      | -      | -     |
| Faculty Subtotal                  | .1      | .0      | .0      | .3      | -      | 200%  |
| GTF                               | .0      | .1      | .1      | .1      | 0%     | -     |
| Instructional FTE Total           | .1      | .1      | .1      | .3      | 200%   | 200%  |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      | 23,802  | 8,374   | 8,391   | 37,004  | 341%   | 55%   |
| Assigned General Fund             | 0       | 0       | 0       | 0       | -      | -     |
| Educational Fees                  | 412     | 279     | 2,778   | 7,993   | 188%   | 1842% |
| Other Funds                       | 12,240  | 4,574   | 4,612   | 8,306   | 80%    | -32%  |
| Dean's Office                     | 944     | 530     | 565     | 2,629   | 366%   | 178%  |
| Total Unit Expenditures           | 37,398  | 13,756  | 16,346  | 55,932  | 242%   | 50%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 4,000   | 0       | 0       | 500     | -      | -88%  |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 0       | 750     | 750     | 18,108  | 2314%  | -     |
| Faculty Subtotal                  | 4,000   | 750     | 750     | 18,608  | 2381%  | 365%  |
| GTF                               | 0       | 1,276   | 1,276   | 1,302   | 2%     | -     |
| Salaries Total                    | 4,000   | 2,026   | 2,026   | 19,911  | 883%   | 398%  |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 704     | 1,292   | 1,303   | 1%     | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 4       | 1       | 0       | -100%  | -     |
| Other Income                      | 658     | 1,180   | 965     | 350     | -64%   | -47%  |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

# University of Oregon Departmental Performance Indicators FY 2006

## Folklore Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06  | Change  |       |
|--------------------------------|---------|--|---------|---------|----------|---------|-------|
|                                |         |  |         |         |          | 05-06   | 98-06 |
| SCH per Tenure Related FTE     | 2,113   |  | 0       | 0       | 0        | -       | -100% |
| SCH per Instr FTE - no GTF     | 1,690   |  | 0       | 0       | 350      | -       | -79%  |
| SCH per Total Instr. FTE       | 1,690   |  | 800     | 850     | 350      | -59%    | -79%  |
| Stu FTE per Ten Related FTE    | 42.3    |  | 0.0     | 0.0     | 0.0      | -       | -100% |
| Stu FTE per Instr FTE - no GTF | 42.3    |  | 0.0     | 0.0     | 9.7      | #Div/0! | -77%  |
| Stu FTE per Total Instr FTE    | 42.3    |  | 22.1    | 23.5    | 9.7      | -59%    | -77%  |
|                                |         |  |         |         |          |         |       |
| % FR, SOPH SCH                 | 17%     |  | 0%      | 0%      | 0%       | -       | -100% |
| % JR, SR SCH                   | 33%     |  | 4%      | 2%      | 0%       | -100%   | -100% |
| % MASTERS SCH                  | 51%     |  | 96%     | 98%     | 100%     | 2%      | 97%   |
| % DOCTORATE SCH                | 0%      |  | 0%      | 0%      | 0%       | -       | -     |
|                                |         |  |         |         |          |         |       |
| General Fund Expend. per SCH   | \$141   |  | \$105   | \$99    | \$352    | 257%    | 150%  |
| Total Unit Expend. per SCH     | \$221   |  | \$172   | \$192   | \$533    | 177%    | 141%  |
| Faculty Salary per SCH         | \$24    |  | \$9     | \$9     | \$177    | 909%    | 649%  |
| General Fund Expend. per FTE   | \$5,623 |  | \$3,797 | \$3,571 | \$12,687 | 255%    | 126%  |
| Total Unit Expend per FTE      | \$8,834 |  | \$6,237 | \$6,956 | \$19,177 | 176%    | 117%  |
| Faculty Salary per FTE         | \$945   |  | \$340   | \$319   | \$6,380  | 899%    | 575%  |

# University of Oregon Departmental Performance Indicators FY 2006

## German Department

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        | 6,288   | 9,169     | 9,290     | 8,575     | -8%    | 36%   |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    | 3,817   | 6,063     | 6,445     | 5,794     | -10%   | 52%   |
| Upper Division                    | 2,033   | 2,638     | 2,325     | 2,360     | 2%     | 16%   |
| Total Undergrad                   | 5,850   | 8,701     | 8,770     | 8,154     | -7%    | 39%   |
| Grad                              | 438     | 468       | 520       | 421       | -19%   | -4%   |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               | 2,558   | 4,030     | 4,320     | 4,093     | -5%    | 60%   |
| Junior, Senior, Postbac           | 2,945   | 4,338     | 4,163     | 3,726     | -10%   | 27%   |
| Masters                           | 241     | 330       | 396       | 460       | 16%    | 91%   |
| Doctorate                         | 544     | 471       | 411       | 292       | -29%   | -46%  |
| Law                               | 0       | 0         | 0         | 4         | -      | -     |
| Total Student FTE                 | 149     | 213       | 215       | 197       | -8%    | 32%   |
| Undergraduate Degrees             | 20      | 13        | 17        | 17        | 0%     | -15%  |
| Graduate Degrees                  | 5       | 5         | 2         | 1         | -50%   | -80%  |
| Average Credits at Degree         | 212     | 224       | 213       | 234       | 10%    | 11%   |
| Undergrad Majors                  | 31      | 34        | 35        | 36        | 3%     | 16%   |
| Undergrad 1-4 Majors              | 39      | 49        | 54        | 59        | 9%     | 51%   |
| New Grad Majors                   | 1       | 2         | 6         | 5         | -17%   | 400%  |
| Total Grad Majors                 | 14      | 10        | 12        | 9         | -25%   | -36%  |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    | 7.9     | 5.5       | 6.0       | 7.6       | 26%    | -4%   |
| Post Retirement                   | .3      | .8        | .8        | .0        | -100%  | -100% |
| Other Faculty                     | 1.0     | 2.8       | 2.4       | 1.9       | -22%   | 85%   |
| Faculty Subtotal                  | 9.3     | 9.1       | 9.3       | 9.5       | 2%     | 2%    |
| GTF                               | 8.4     | 5.9       | 6.9       | 5.9       | -15%   | -30%  |
| Instructional FTE Total           | 17.7    | 15.0      | 16.2      | 15.4      | -5%    | -13%  |
| <b>Operating Expenditures*</b>    |         |           |           |           |        |       |
| General Fund                      | 798,590 | 880,850   | 977,985   | 997,987   | 2%     | 25%   |
| Assigned General Fund             | 4,464   | 7,286     | 9,987     | 12,566    | 26%    | 181%  |
| Educational Fees                  | 47,963  | 78,432    | 126,459   | 110,782   | -12%   | 131%  |
| Other Funds                       | 15,547  | 47,010    | 6,311     | 27,997    | 344%   | 80%   |
| Dean's Office                     | 31,681  | 55,748    | 65,813    | 70,914    | 8%     | 124%  |
| Total Unit Expenditures           | 898,245 | 1,069,327 | 1,186,554 | 1,220,246 | 3%     | 36%   |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    | 326,682 | 282,524   | 344,251   | 450,277   | 31%    | 38%   |
| Post Retirement                   | 19,761  | 55,975    | 55,976    | 0         | -100%  | -100% |
| Other Faculty                     | 31,800  | 111,017   | 88,100    | 69,373    | -21%   | 118%  |
| Faculty Subtotal                  | 378,243 | 449,515   | 488,326   | 519,650   | 6%     | 37%   |
| GTF                               | 149,132 | 117,776   | 140,312   | 120,130   | -14%   | -19%  |
| Salaries Total                    | 527,375 | 567,292   | 628,638   | 639,780   | 2%     | 21%   |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          | 2,500   | 3,491     | 2,800     | 6,883     | 146%   | 175%  |
| ICC Generated                     | 0       | 0         | 0         | 0         | -      | -     |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     | 0       | 11,376    | 11,674    | 11,076    | -5%    | -     |
| Other Income                      | 31,693  | 20,675    | 54,340    | 39,145    | -28%   | 24%   |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                | 0       | 0         | 0         | 0         | -      | -     |
| General Fund Research             | 0       | 0         | 0         | 11,412    | -      | -     |

\*Expenditures include funds from Yamada Language Center as appropriate.



# University of Oregon Departmental Performance Indicators FY 2006

## German Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 794     | 1,667   | 1,548   | 1,128   | -27%                    | 42%  |
| SCH per Instr FTE - no GTF     | 676     | 1,008   | 999     | 903     | -10%                    | 33%  |
| SCH per Total Instr. FTE       | 355     | 611     | 573     | 557     | -3%                     | 57%  |
| Stu FTE per Ten Related FTE    | 18.9    | 38.6    | 35.8    | 26.0    | -27%                    | 38%  |
| Stu FTE per Instr FTE - no GTF | 16.0    | 23.4    | 23.1    | 20.8    | -10%                    | 30%  |
| Stu FTE per Total Instr FTE    | 8.4     | 14.2    | 13.3    | 12.8    | -3%                     | 52%  |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 41%     | 44%     | 47%     | 48%     | 3%                      | 17%  |
| % JR, SR SCH                   | 47%     | 47%     | 45%     | 43%     | -3%                     | -7%  |
| % MASTERS SCH                  | 4%      | 4%      | 4%      | 5%      | 26%                     | 40%  |
| % DOCTORATE SCH                | 9%      | 5%      | 4%      | 3%      | -23%                    | -61% |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$127   | \$96    | \$105   | \$116   | 11%                     | -8%  |
| Total Unit Expend. per SCH     | \$143   | \$117   | \$128   | \$142   | 11%                     | 0%   |
| Faculty Salary per SCH         | \$60    | \$49    | \$53    | \$61    | 15%                     | 1%   |
| General Fund Expend. per FTE   | \$5,355 | \$4,144 | \$4,554 | \$5,054 | 11%                     | -6%  |
| Total Unit Expend per FTE      | \$6,023 | \$5,031 | \$5,526 | \$6,180 | 12%                     | 3%   |
| Faculty Salary per FTE         | \$2,536 | \$2,115 | \$2,274 | \$2,632 | 16%                     | 4%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Judaic Studies

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 0       | 856     | 976     | 1,046   | 7%     | -     |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 0       | 516     | 564     | 544     | -4%    | -     |
| Upper Division                    | 0       | 340     | 412     | 502     | 22%    | -     |
| Total Undergrad                   | 0       | 856     | 976     | 1,046   | 7%     | -     |
| Grad                              | 0       | 0       | 0       | 0       | -      | -     |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 0       | 339     | 420     | 428     | 2%     | -     |
| Junior, Senior, Postbac           | 0       | 481     | 514     | 614     | 19%    | -     |
| Masters                           | 0       | 36      | 42      | 4       | -      | -     |
| Doctorate                         | 0       | 0       | 0       | 0       | -      | -     |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 0       | 19      | 22      | 23      | 6%     | -     |
| Undergraduate Degrees             | 0       | 3       | 1       | 3       | 200%   | -     |
| Graduate Degrees                  | 0       | 0       | 0       | 0       | -      | -     |
| Average Credits at Degree         | 0       | 201     | 182     | 200     | 10%    | -     |
| Undergrad Majors                  | 0       | 9       | 5       | 7       | 40%    | -     |
| Undergrad 1-4 Majors              | 0       | 10      | 5       | 9       | 80%    | -     |
| New Grad Majors                   | 0       | 0       | 0       | 0       | -      | -     |
| Total Grad Majors                 | 0       | 0       | 0       | 0       | -      | -     |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | .0      | .5      | .5      | .5      | 3%     | -     |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .0      | .0      | .0      | .0      | -      | -     |
| Faculty Subtotal                  | .0      | .5      | .5      | .5      | 0%     | -     |
| GTF                               | .0      | .0      | .0      | .0      | -      | -     |
| Instructional FTE Total           | .0      | .5      | .5      | .5      | 0%     | -     |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 0       | 67,261  | 67,773  | 79,521  | 17%    | -     |
| Assigned General Fund             | 0       | 0       | 0       | 0       | -      | -     |
| Educational Fees                  | 0       | 153     | 0       | 1,974   | -      | -     |
| Other Funds                       | 0       | 0       | 0       | 798     | -      | -     |
| Dean's Office                     | 0       | 4,257   | 4,561   | 5,651   | 24%    | -     |
| Total Unit Expenditures           | 0       | 71,671  | 72,333  | 87,943  | 22%    | -     |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 0       | 48,032  | 49,193  | 52,909  | 8%     | -     |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 0       | 0       | 0       | 0       | -      | -     |
| Faculty Subtotal                  | 0       | 48,032  | 49,193  | 52,909  | 8%     | -     |
| GTF                               | 0       | 0       | 0       | 0       | -      | -     |
| Salaries Total                    | 0       | 48,032  | 49,193  | 52,909  | 8%     | -     |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 10,322  | 24,081  | 31,057  | 29%    | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 1,620   | 1,274   | 1,553   | 22%    | -     |
| Other Income                      | 0       | 0       | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 10,307  | 11,412  | 11%    | -     |

\*Expenditures include funds from Humanities Cooperative.

# University of Oregon Departmental Performance Indicators FY 2006

## Judaic Studies

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |   |
|--------------------------------|---------|---------|---------|---------|-------------------------|---|
| SCH per Tenure Related FTE     | 0       | 1,712   | 1,952   | 2,092   | 7%                      | - |
| SCH per Instr FTE - no GTF     | 0       | 1,712   | 1,952   | 2,092   | 7%                      | - |
| SCH per Total Instr. FTE       | 0       | 1,712   | 1,952   | 2,092   | 7%                      | - |
| Stu FTE per Ten Related FTE    | 0.0     | 38.4    | 43.8    | 46.5    | 6%                      | - |
| Stu FTE per Instr FTE - no GTF | 0.0     | 38.4    | 43.8    | 46.5    | 6%                      | - |
| Stu FTE per Total Instr FTE    | 0.0     | 38.4    | 43.8    | 46.5    | 6%                      | - |
|                                |         |         |         |         |                         |   |
| % FR, SOPH SCH                 | 0%      | 40%     | 43%     | 41%     | -5%                     | - |
| % JR, SR SCH                   | 0%      | 56%     | 53%     | 59%     | 11%                     | - |
| % MASTERS SCH                  | 0%      | 4%      | 4%      | 0%      | -91%                    | - |
| % DOCTORATE SCH                | 0%      | 0%      | 0%      | 0%      | -                       | - |
|                                |         |         |         |         |                         |   |
| General Fund Expend. per SCH   | \$0     | \$79    | \$69    | \$76    | 9%                      | - |
| Total Unit Expend. per SCH     | \$0     | \$84    | \$74    | \$84    | 13%                     | - |
| Faculty Salary per SCH         | \$0     | \$56    | \$50    | \$51    | 0%                      | - |
| General Fund Expend. per FTE   | \$0     | \$3,499 | \$3,091 | \$3,418 | 11%                     | - |
| Total Unit Expend per FTE      | \$0     | \$3,729 | \$3,300 | \$3,780 | 15%                     | - |
| Faculty Salary per FTE         | \$0     | \$2,499 | \$2,244 | \$2,274 | 1%                      | - |

# University of Oregon Departmental Performance Indicators FY 2006

## Linguistics Department (includes AEIS and SELT)

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        | 7,737   | 9,916     | 10,696    | 11,548    | 8%     | 49%   |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    | 5,413   | 6,883     | 6,940     | 7,526     | 8%     | 39%   |
| Upper Division                    | 1,279   | 1,993     | 2,146     | 2,288     | 7%     | 79%   |
| Total Undergrad                   | 6,692   | 8,876     | 9,086     | 9,814     | 8%     | 47%   |
| Grad                              | 1,045   | 1,040     | 1,610     | 1,734     | 8%     | 66%   |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               | 3,217   | 4,286     | 4,157     | 4,785     | 15%    | 49%   |
| Junior, Senior, Postbac           | 2,993   | 4,220     | 4,515     | 4,650     | 3%     | 55%   |
| Masters                           | 1,084   | 997       | 1,341     | 1,406     | 5%     | 30%   |
| Doctorate                         | 443     | 412       | 683       | 703       | 3%     | 59%   |
| Law                               | 0       | 1         | 0         | 4         | -      | -     |
| Total Student FTE                 | 185     | 232       | 255       | 275       | 8%     | 49%   |
| Undergraduate Degrees             | 28      | 9         | 14        | 13        | -7%    | -54%  |
| Graduate Degrees                  | 5       | 6         | 5         | 16        | 220%   | 220%  |
| Average Credits at Degree         | 195     | 199       | 229       | 199       | -13%   | 2%    |
| Undergrad Majors                  | 52      | 60        | 63        | 59        | -6%    | 13%   |
| Undergrad 1-4 Majors              | 56      | 64        | 65        | 64        | -2%    | 14%   |
| New Grad Majors                   | 10      | 3         | 27        | 27        | 0%     | 170%  |
| Total Grad Majors                 | 39      | 26        | 47        | 58        | 23%    | 49%   |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    | 5.7     | 7.1       | 6.0       | 6.3       | 5%     | 11%   |
| Post Retirement                   | .0      | .8        | .5        | .0        | -100%  | -     |
| Other Faculty                     | 9.9     | 7.3       | 7.8       | 7.9       | 0%     | -20%  |
| Faculty Subtotal                  | 15.5    | 15.2      | 14.4      | 14.2      | -1%    | -8%   |
| GTF                               | 3.4     | 3.5       | 4.8       | 4.8       | 0%     | 41%   |
| Instructional FTE Total           | 18.9    | 18.7      | 19.1      | 19.0      | -1%    | 1%    |
| <b>Operating Expenditures</b>     |         |           |           |           |        |       |
| General Fund                      | 940,265 | 1,269,778 | 1,315,020 | 1,386,277 | 5%     | 47%   |
| Assigned General Fund             | 6,848   | 10,055    | 10,681    | 16,122    | 51%    | 135%  |
| Educational Fees                  | 0       | 100,386   | 68,859    | 78,422    | 14%    | -     |
| Other Funds                       | 11,179  | 12,761    | 27,995    | 19,856    | -29%   | 78%   |
| Dean's Office                     | 37,301  | 80,363    | 88,493    | 98,505    | 11%    | 164%  |
| Total Unit Expenditures           | 995,593 | 1,473,343 | 1,511,048 | 1,599,183 | 6%     | 61%   |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    | 275,748 | 466,195   | 386,113   | 421,827   | 9%     | 53%   |
| Post Retirement                   | 0       | 64,764    | 27,236    | 0         | -100%  | -     |
| Other Faculty                     | 255,793 | 222,580   | 243,045   | 251,943   | 4%     | -2%   |
| Faculty Subtotal                  | 531,541 | 753,539   | 656,395   | 673,771   | 3%     | 27%   |
| GTF                               | 60,534  | 73,597    | 105,426   | 105,357   | 0%     | 74%   |
| Salaries Total                    | 592,075 | 827,136   | 761,821   | 779,128   | 2%     | 32%   |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          | 0       | 1,460     | 16,146    | 3,680     | -77%   | -     |
| ICC Generated                     | 26,848  | 30,731    | 58,796    | 72,328    | 23%    | 169%  |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     | 0       | 16,013    | 18,755    | 20,070    | 7%     | -     |
| Other Income                      | 0       | 25,255    | 57,701    | 34,628    | -40%   | -     |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                | 110,450 | 99,925    | 259,810   | 618,944   | 138%   | 460%  |
| General Fund Research             | 23,859  | 4,780     | 4,385     | 1,756     | -60%   | -93%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Linguistics Department (includes AEIS and SELT)

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,364   |  | 1,397   | 1,783   | 1,833   | 3%     | 34%   |
| SCH per Instr FTE - no GTF     | 499     |  | 652     | 743     | 813     | 9%     | 63%   |
| SCH per Total Instr. FTE       | 409     |  | 530     | 560     | 608     | 9%     | 48%   |
| Stu FTE per Ten Related FTE    | 32.4    |  | 32.7    | 42.5    | 43.6    | 3%     | 35%   |
| Stu FTE per Instr FTE - no GTF | 11.9    |  | 15.3    | 17.7    | 19.4    | 9%     | 63%   |
| Stu FTE per Total Instr FTE    | 9.8     |  | 12.4    | 13.4    | 14.5    | 8%     | 48%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 42%     |  | 43%     | 39%     | 41%     | 7%     | 0%    |
| % JR, SR SCH                   | 39%     |  | 43%     | 42%     | 40%     | -5%    | 4%    |
| % MASTERS SCH                  | 14%     |  | 10%     | 13%     | 12%     | -3%    | -13%  |
| % DOCTORATE SCH                | 6%      |  | 4%      | 6%      | 6%      | -5%    | 6%    |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$122   |  | \$128   | \$123   | \$120   | -2%    | -1%   |
| Total Unit Expend. per SCH     | \$129   |  | \$149   | \$141   | \$138   | -2%    | 8%    |
| Faculty Salary per SCH         | \$69    |  | \$76    | \$61    | \$58    | -5%    | -15%  |
| General Fund Expend. per FTE   | \$5,096 |  | \$5,473 | \$5,152 | \$5,043 | -2%    | -1%   |
| Total Unit Expend per FTE      | \$5,396 |  | \$6,351 | \$5,920 | \$5,818 | -2%    | 8%    |
| Faculty Salary per FTE         | \$2,881 |  | \$3,248 | \$2,572 | \$2,451 | -5%    | -15%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Philosophy Department

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        | 10,065  | 11,531    | 11,884    | 13,256    | 12%    | 32%   |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    | 6,225   | 5,928     | 5,838     | 7,407     | 27%    | 19%   |
| Upper Division                    | 2,636   | 4,584     | 4,974     | 4,725     | -5%    | 79%   |
| Total Undergrad                   | 8,861   | 10,512    | 10,812    | 12,132    | 12%    | 37%   |
| Grad                              | 1,204   | 1,019     | 1,072     | 1,124     | 5%     | -7%   |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               | 5,364   | 5,798     | 5,957     | 6,582     | 10%    | 23%   |
| Junior, Senior, Postbac           | 3,477   | 4,698     | 4,838     | 5,510     | 14%    | 58%   |
| Masters                           | 189     | 274       | 327       | 403       | 23%    | 113%  |
| Doctorate                         | 1,035   | 761       | 762       | 761       | 0%     | -26%  |
| Law                               | 0       | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 240     | 269       | 277       | 308       | 11%    | 28%   |
| Undergraduate Degrees             | 22      | 46        | 51        | 47        | -8%    | 114%  |
| Graduate Degrees                  | 4       | 7         | 11        | 11        | 0%     | 175%  |
| Average Credits at Degree         | 193     | 198       | 203       | 204       | 0%     | 6%    |
| Undergrad Majors                  | 81      | 123       | 107       | 117       | 9%     | 44%   |
| Undergrad 1-4 Majors              | 95      | 152       | 139       | 150       | 8%     | 58%   |
| New Grad Majors                   | 8       | 5         | 8         | 13        | 63%    | 63%   |
| Total Grad Majors                 | 43      | 33        | 36        | 42        | 17%    | -2%   |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    | 7.9     | 8.0       | 8.1       | 8.0       | -1%    | 1%    |
| Post Retirement                   | .3      | .7        | .3        | .5        | 50%    | 52%   |
| Other Faculty                     | .2      | .1        | .2        | .4        | 66%    | 154%  |
| Faculty Subtotal                  | 8.4     | 8.8       | 8.7       | 8.9       | 2%     | 6%    |
| GTF                               | 4.7     | 6.9       | 6.9       | 8.4       | 22%    | 79%   |
| Instructional FTE Total           | 13.1    | 15.7      | 15.6      | 17.4      | 12%    | 33%   |
| <b>Operating Expenditures*</b>    |         |           |           |           |        |       |
| General Fund                      | 755,853 | 1,107,512 | 1,010,875 | 1,515,289 | 50%    | 100%  |
| Assigned General Fund             | 3,694   | 10,861    | 10,912    | 15,488    | 42%    | 319%  |
| Educational Fees                  | 4,068   | 14,675    | 172,293   | -108,032  | -163%  | 2756% |
| Other Funds                       | 24,064  | 29,476    | 26,125    | 27,825    | 7%     | 16%   |
| Dean's Office                     | 29,985  | 70,093    | 68,026    | 107,672   | 58%    | 259%  |
| Total Unit Expenditures           | 817,665 | 1,232,617 | 1,288,230 | 1,558,242 | 21%    | 91%   |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    | 391,471 | 519,686   | 529,291   | 563,600   | 6%     | 44%   |
| Post Retirement                   | 20,082  | 41,188    | 18,455    | 33,536    | 82%    | 67%   |
| Other Faculty                     | 5,000   | 4,066     | 5,868     | 14,420    | 146%   | 188%  |
| Faculty Subtotal                  | 416,553 | 564,940   | 553,615   | 611,556   | 10%    | 47%   |
| GTF                               | 90,075  | 152,981   | 152,076   | 188,201   | 24%    | 109%  |
| Salaries Total                    | 506,628 | 717,921   | 705,691   | 799,758   | 13%    | 58%   |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          | 0       | 3,288     | 6,646     | 23,804    | 258%   | -     |
| ICC Generated                     | 0       | 0         | 0         | 0         | -      | -     |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     | 0       | 24,769    | 23,632    | 26,352    | 12%    | -     |
| Other Income                      | 0       | 0         | 0         | 0         | -      | -     |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                | 0       | 0         | 0         | 0         | -      | -     |
| General Fund Research             | 17,814  | 1,195     | 1,096     | 11,851    | 981%   | -33%  |

\*Expenditures include funds from Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## Philosophy Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,269   |  | 1,441   | 1,467   | 1,657   | 13%    | 31%   |
| SCH per Instr FTE - no GTF     | 1,198   |  | 1,310   | 1,366   | 1,489   | 9%     | 24%   |
| SCH per Total Instr. FTE       | 768     |  | 734     | 762     | 762     | 0%     | -1%   |
| Stu FTE per Ten Related FTE    | 30.4    |  | 33.6    | 34.2    | 38.5    | 13%    | 27%   |
| Stu FTE per Instr FTE - no GTF | 28.6    |  | 30.6    | 31.9    | 34.6    | 9%     | 21%   |
| Stu FTE per Total Instr FTE    | 18.3    |  | 17.1    | 17.8    | 17.7    | 0%     | -3%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 53%     |  | 50%     | 50%     | 50%     | -1%    | -7%   |
| % JR, SR SCH                   | 35%     |  | 41%     | 41%     | 42%     | 2%     | 20%   |
| % MASTERS SCH                  | 2%      |  | 2%      | 3%      | 3%      | 10%    | 62%   |
| % DOCTORATE SCH                | 10%     |  | 7%      | 6%      | 6%      | -10%   | -44%  |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$75    |  | \$96    | \$85    | \$114   | 34%    | 52%   |
| Total Unit Expend. per SCH     | \$81    |  | \$107   | \$108   | \$118   | 8%     | 45%   |
| Faculty Salary per SCH         | \$41    |  | \$49    | \$47    | \$46    | -1%    | 11%   |
| General Fund Expend. per FTE   | \$3,149 |  | \$4,117 | \$3,647 | \$4,918 | 35%    | 56%   |
| Total Unit Expend per FTE      | \$3,406 |  | \$4,582 | \$4,647 | \$5,058 | 9%     | 48%   |
| Faculty Salary per FTE         | \$1,735 |  | \$2,100 | \$1,997 | \$1,985 | -1%    | 14%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Religious Studies Department

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 3,181   | 4,177   | 4,667   | 2,847   | -39%   | -10%  |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,768   | 2,500   | 2,668   | 1,752   | -34%   | -1%   |
| Upper Division                    | 1,345   | 1,616   | 1,949   | 1,051   | -46%   | -22%  |
| Total Undergrad                   | 3,113   | 4,116   | 4,617   | 2,803   | -39%   | -10%  |
| Grad                              | 68      | 61      | 50      | 44      | -12%   | -35%  |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,464   | 1,824   | 1,876   | 1,280   | -32%   | -13%  |
| Junior, Senior, Postbac           | 1,637   | 2,276   | 2,717   | 1,503   | -45%   | -8%   |
| Masters                           | 76      | 73      | 66      | 57      | -14%   | -25%  |
| Doctorate                         | 4       | 4       | 8       | 7       | -13%   | 75%   |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 71      | 93      | 104     | 64      | -39%   | -11%  |
| Undergraduate Degrees             | 27      | 20      | 21      | 25      | 19%    | -7%   |
| Graduate Degrees                  | 0       | 0       | 0       | 0       | -      | -     |
| Average Credits at Degree         | 191     | 205     | 194     | 206     | 6%     | 8%    |
| Undergrad Majors                  | 34      | 38      | 38      | 39      | 3%     | 15%   |
| Undergrad 1-4 Majors              | 45      | 49      | 52      | 54      | 4%     | 20%   |
| New Grad Majors                   | 0       | 0       | 0       | 0       | -      | -     |
| Total Grad Majors                 | 0       | 0       | 0       | 0       | -      | -     |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 1.6     | 3.8     | 4.2     | 3.1     | -27%   | 92%   |
| Post Retirement                   | .3      | .0      | .0      | .0      | -      | -100% |
| Other Faculty                     | .5      | .0      | .0      | .1      | -      | -87%  |
| Faculty Subtotal                  | 2.5     | 3.8     | 4.2     | 3.2     | -24%   | 28%   |
| GTF                               | 1.1     | .8      | .8      | .6      | -25%   | -48%  |
| Instructional FTE Total           | 3.6     | 4.6     | 5.0     | 3.7     | -26%   | 3%    |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 168,257 | 358,895 | 388,314 | 337,748 | -13%   | 101%  |
| Assigned General Fund             | 1,118   | 9,854   | 8,849   | 8,808   | 0%     | 688%  |
| Educational Fees                  | 0       | 630     | 3,593   | 1,459   | -59%   | -     |
| Other Funds                       | 8,637   | 9,774   | 21,459  | 13,255  | -38%   | 53%   |
| Dean's Office                     | 6,675   | 22,714  | 26,131  | 23,999  | -8%    | 260%  |
| Total Unit Expenditures           | 184,687 | 401,867 | 448,346 | 385,269 | -14%   | 109%  |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 55,151  | 192,560 | 213,770 | 171,328 | -20%   | 211%  |
| Post Retirement                   | 21,853  | 0       | 0       | 0       | -      | -100% |
| Other Faculty                     | 11,000  | 0       | 0       | 5,000   | -      | -55%  |
| Faculty Subtotal                  | 88,004  | 192,560 | 213,770 | 176,328 | -18%   | 100%  |
| GTF                               | 21,665  | 16,305  | 15,908  | 12,574  | -21%   | -42%  |
| Salaries Total                    | 109,669 | 208,866 | 229,678 | 188,902 | -18%   | 72%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 0       | 0       | 0       | -      | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 7,224   | 7,586   | 6,331   | -17%   | -     |
| Other Income                      | 0       | 0       | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

\*Expenditures include funds from Humanities Cooperative.



# University of Oregon Departmental Performance Indicators FY 2006

## Religious Studies Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,988   |  | 1,099   | 1,111   | 918     | -17%   | -54%  |
| SCH per Instr FTE - no GTF     | 1,272   |  | 1,099   | 1,111   | 890     | -20%   | -30%  |
| SCH per Total Instr. FTE       | 884     |  | 908     | 933     | 769     | -18%   | -13%  |
| Stu FTE per Ten Related FTE    | 44.5    |  | 24.5    | 24.8    | 20.5    | -17%   | -54%  |
| Stu FTE per Instr FTE - no GTF | 28.5    |  | 24.5    | 24.8    | 19.9    | -20%   | -30%  |
| Stu FTE per Total Instr FTE    | 19.8    |  | 20.3    | 20.8    | 17.2    | -17%   | -13%  |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 46%     |  | 44%     | 40%     | 45%     | 12%    | -2%   |
| % JR, SR SCH                   | 51%     |  | 54%     | 58%     | 53%     | -9%    | 3%    |
| % MASTERS SCH                  | 2%      |  | 2%      | 1%      | 2%      | 42%    | -16%  |
| % DOCTORATE SCH                | 0%      |  | 0%      | 0%      | 0%      | 43%    | 96%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$53    |  | \$86    | \$83    | \$119   | 43%    | 124%  |
| Total Unit Expend. per SCH     | \$58    |  | \$96    | \$96    | \$135   | 41%    | 133%  |
| Faculty Salary per SCH         | \$28    |  | \$46    | \$46    | \$62    | 35%    | 124%  |
| General Fund Expend. per FTE   | \$2,364 |  | \$3,847 | \$3,727 | \$5,303 | 42%    | 124%  |
| Total Unit Expend per FTE      | \$2,595 |  | \$4,308 | \$4,303 | \$6,049 | 41%    | 133%  |
| Faculty Salary per FTE         | \$1,237 |  | \$2,064 | \$2,052 | \$2,769 | 35%    | 124%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Romance Languages Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 37,729    | 43,521    | 42,882    | 38,546    | -10%   | 2%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 25,803    | 29,991    | 28,474    | 25,049    | -12%   | -3%   |
| Upper Division                    | 10,250    | 11,940    | 12,626    | 12,028    | -5%    | 17%   |
| Total Undergrad                   | 36,053    | 41,931    | 41,100    | 37,077    | -10%   | 3%    |
| Grad                              | 1,676     | 1,590     | 1,782     | 1,469     | -18%   | -12%  |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 18,032    | 21,565    | 21,056    | 18,848    | -10%   | 5%    |
| Junior, Senior, Postbac           | 16,948    | 19,743    | 19,353    | 17,765    | -8%    | 5%    |
| Masters                           | 1,916     | 1,413     | 1,521     | 1,249     | -18%   | -35%  |
| Doctorate                         | 829       | 800       | 952       | 676       | -29%   | -18%  |
| Law                               | 4         | 0         | 0         | 8         | -      | 100%  |
| Total Student FTE                 | 861       | 987       | 975       | 874       | -10%   | 1%    |
| Undergraduate Degrees             | 162       | 164       | 179       | 201       | 12%    | 24%   |
| Graduate Degrees                  | 19        | 9         | 19        | 24        | 26%    | 26%   |
| Average Credits at Degree         | 196       | 210       | 209       | 213       | 2%     | 9%    |
| Undergrad Majors                  | 249       | 293       | 289       | 298       | 3%     | 20%   |
| Undergrad 1-4 Majors              | 347       | 434       | 471       | 507       | 8%     | 46%   |
| New Grad Majors                   | 15        | 20        | 20        | 11        | -45%   | -27%  |
| Total Grad Majors                 | 52        | 46        | 60        | 49        | -18%   | -6%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 16.0      | 18.9      | 16.8      | 17.1      | 2%     | 7%    |
| Post Retirement                   | 1.0       | .2        | .0        | .3        | -      | -67%  |
| Other Faculty                     | 22.9      | 29.9      | 32.4      | 28.9      | -11%   | 27%   |
| Faculty Subtotal                  | 39.8      | 49.0      | 49.2      | 46.4      | -6%    | 17%   |
| GTF                               | 24.0      | 23.6      | 25.3      | 21.6      | -15%   | -10%  |
| Instructional FTE Total           | 63.8      | 72.6      | 74.4      | 67.9      | -9%    | 6%    |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 2,792,048 | 3,857,689 | 4,097,347 | 4,036,865 | -1%    | 45%   |
| Assigned General Fund             | 18,492    | 37,402    | 33,575    | 23,395    | -30%   | 27%   |
| Educational Fees                  | 44,373    | 221,798   | 250,433   | 251,943   | 1%     | 468%  |
| Other Funds                       | 63,684    | 79,226    | 66,998    | 125,028   | 87%    | 96%   |
| Dean's Office                     | 110,763   | 244,150   | 275,727   | 286,848   | 4%     | 159%  |
| Total Unit Expenditures           | 3,029,360 | 4,440,265 | 4,724,079 | 4,724,079 | 0%     | 56%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 713,906   | 1,026,847 | 924,168   | 1,000,520 | 8%     | 40%   |
| Post Retirement                   | 48,969    | 12,277    | 0         | 19,644    | -      | -60%  |
| Other Faculty                     | 610,520   | 912,279   | 1,060,222 | 938,744   | -11%   | 54%   |
| Faculty Subtotal                  | 1,373,395 | 1,951,403 | 1,984,390 | 1,958,908 | -1%    | 43%   |
| GTF                               | 411,531   | 484,689   | 518,521   | 458,839   | -12%   | 11%   |
| Salaries Total                    | 1,784,926 | 2,436,092 | 2,502,910 | 2,417,747 | -3%    | 35%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 16,822    | 26,714    | 87,243    | 50,242    | -42%   | 199%  |
| ICC Generated                     | 12,218    | 0         | 0         | 0         | -      | -100% |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 68,435    | 68,696    | 65,634    | -4%    | -     |
| Other Income                      | 0         | 0         | 0         | 0         | -      | -     |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 91,325    | 0         | 0         | 39,999    | -      | -56%  |
| General Fund Research             | 15,396    | 22,568    | 20,613    | 11,412    | -45%   | -26%  |

\*Expenditures include funds from Yamada Language Center as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## Romance Languages Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 2,364   |  | 2,303   | 2,553   | 2,254   | -12%                    | -5%  |
| SCH per Instr FTE - no GTF     | 948     |  | 888     | 872     | 831     | -5%                     | -12% |
| SCH per Total Instr. FTE       | 591     |  | 599     | 576     | 568     | -2%                     | -4%  |
| Stu FTE per Ten Related FTE    | 53.8    |  | 52.2    | 58.1    | 51.1    | -12%                    | -5%  |
| Stu FTE per Instr FTE - no GTF | 21.6    |  | 20.1    | 19.8    | 18.8    | -5%                     | -13% |
| Stu FTE per Total Instr FTE    | 13.5    |  | 13.6    | 13.1    | 12.9    | -2%                     | -5%  |
|                                |         |  |         |         |         |                         |      |
| % FR, SOPH SCH                 | 48%     |  | 50%     | 49%     | 49%     | 0%                      | 2%   |
| % JR, SR SCH                   | 45%     |  | 45%     | 45%     | 46%     | 2%                      | 3%   |
| % MASTERS SCH                  | 5%      |  | 3%      | 4%      | 3%      | -9%                     | -36% |
| % DOCTORATE SCH                | 2%      |  | 2%      | 2%      | 2%      | -21%                    | -20% |
|                                |         |  |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$74    |  | \$89    | \$96    | \$105   | 10%                     | 42%  |
| Total Unit Expend. per SCH     | \$80    |  | \$102   | \$110   | \$123   | 11%                     | 53%  |
| Faculty Salary per SCH         | \$36    |  | \$45    | \$46    | \$51    | 10%                     | 40%  |
| General Fund Expend. per FTE   | \$3,241 |  | \$3,909 | \$4,200 | \$4,621 | 10%                     | 43%  |
| Total Unit Expend per FTE      | \$3,517 |  | \$4,500 | \$4,843 | \$5,408 | 12%                     | 54%  |
| Faculty Salary per FTE         | \$1,594 |  | \$1,977 | \$2,034 | \$2,242 | 10%                     | 41%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Russian Department and REES

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 2,885   | 1,679   | 1,695   | 1,654   | -2%    | -43%  |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,168   | 1,290   | 1,253   | 1,118   | -11%   | -4%   |
| Upper Division                    | 1,470   | 266     | 333     | 469     | 41%    | -68%  |
| Total Undergrad                   | 2,638   | 1,556   | 1,586   | 1,587   | 0%     | -40%  |
| Grad                              | 247     | 123     | 109     | 67      | -39%   | -73%  |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,090   | 780     | 720     | 648     | -10%   | -41%  |
| Junior, Senior, Postbac           | 1,474   | 618     | 817     | 910     | 11%    | -38%  |
| Masters                           | 269     | 215     | 138     | 77      | -44%   | -71%  |
| Doctorate                         | 52      | 66      | 20      | 19      | -5%    | -63%  |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 66      | 39      | 39      | 37      | -3%    | -44%  |
| Undergraduate Degrees             | 11      | 4       | 0       | 3       | -      | -73%  |
| Graduate Degrees                  | 0       | 1       | 2       | 3       | 50%    | -     |
| Average Credits at Degree         | 206     | 251     | 0       | 0       | -      | -100% |
| Undergrad Majors                  | 15      | 10      | 5       | 14      | 180%   | -7%   |
| Undergrad 1-4 Majors              | 17      | 11      | 6       | 18      | 200%   | 6%    |
| New Grad Majors                   | 2       | 2       | 2       | 1       | -50%   | -50%  |
| Total Grad Majors                 | 8       | 6       | 6       | 4       | -33%   | -50%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 3.1     | .2      | .1      | .1      | -14%   | -96%  |
| Post Retirement                   | .2      | .3      | .2      | .0      | -100%  | -100% |
| Other Faculty                     | 1.7     | 1.5     | 1.5     | 1.6     | 5%     | -8%   |
| Faculty Subtotal                  | 5.0     | 2.0     | 1.8     | 1.7     | -6%    | -66%  |
| GTF                               | 1.3     | 1.7     | 2.1     | 1.5     | -31%   | 15%   |
| Instructional FTE Total           | 6.3     | 3.7     | 3.9     | 3.2     | -18%   | -49%  |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 331,240 | 147,507 | 218,952 | 176,028 | -20%   | -47%  |
| Assigned General Fund             | 16,222  | 37,989  | 20,307  | 32,354  | 59%    | 99%   |
| Educational Fees                  | 12,565  | 12,667  | 9,431   | 7,554   | -20%   | -40%  |
| Other Funds                       | 3,046   | 23,614  | 7,139   | 4,024   | -44%   | 32%   |
| Dean's Office                     | 13,141  | 9,336   | 14,734  | 12,508  | -15%   | -5%   |
| Total Unit Expenditures           | 376,214 | 231,113 | 270,564 | 232,469 | -14%   | -38%  |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 151,430 | 12,787  | 11,375  | 10,750  | -5%    | -93%  |
| Post Retirement                   | 6,908   | 22,085  | 11,082  | 0       | -100%  | -100% |
| Other Faculty                     | 50,879  | 46,494  | 49,706  | 51,747  | 4%     | 2%    |
| Faculty Subtotal                  | 209,217 | 81,366  | 72,164  | 62,497  | -13%   | -70%  |
| GTF                               | 20,899  | 33,273  | 42,014  | 30,210  | -28%   | 45%   |
| Salaries Total                    | 230,116 | 114,639 | 114,178 | 92,706  | -19%   | -60%  |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 15,575  | -100    | 309     | 131     | -58%   | -99%  |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 2,906   | 2,383   | 3,146   | 32%    | -     |
| Other Income                      | 697     | 340     | 310     | 0       | -100%  | -100% |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 1,209   | 0       | 0       | 0       | -      | -100% |

\*Expenditures include funds from Yamada Language Center and Oregon Consortium for Internat'l and Area Studies.

# University of Oregon Departmental Performance Indicators FY 2006

## Russian Department and REES

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|---------|---------|---------|--------|-------|
|                                |         |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 936     | 8,395   | 16,950  | 16,540  | -2%    | 1666% |
| SCH per Instr FTE - no GTF     | 577     | 840     | 942     | 973     | 3%     | 69%   |
| SCH per Total Instr. FTE       | 458     | 454     | 435     | 517     | 19%    | 13%   |
| Stu FTE per Ten Related FTE    | 21.4    | 197.4   | 387.3   | 374.6   | -3%    | 1650% |
| Stu FTE per Instr FTE - no GTF | 13.3    | 19.7    | 21.5    | 22.0    | 2%     | 66%   |
| Stu FTE per Total Instr FTE    | 10.5    | 10.7    | 9.9     | 11.7    | 18%    | 11%   |
|                                |         |         |         |         |        |       |
| % FR, SOPH SCH                 | 38%     | 46%     | 42%     | 39%     | -8%    | 4%    |
| % JR, SR SCH                   | 51%     | 37%     | 48%     | 55%     | 14%    | 8%    |
| % MASTERS SCH                  | 9%      | 13%     | 8%      | 5%      | -43%   | -50%  |
| % DOCTORATE SCH                | 2%      | 4%      | 1%      | 1%      | -3%    | -36%  |
|                                |         |         |         |         |        |       |
| General Fund Expend. per SCH   | \$115   | \$88    | \$129   | \$106   | -18%   | -7%   |
| Total Unit Expend. per SCH     | \$130   | \$138   | \$160   | \$141   | -12%   | 8%    |
| Faculty Salary per SCH         | \$73    | \$48    | \$43    | \$38    | -11%   | -48%  |
| General Fund Expend. per FTE   | \$4,990 | \$3,736 | \$5,653 | \$4,698 | -17%   | -6%   |
| Total Unit Expend per FTE      | \$5,668 | \$5,853 | \$6,986 | \$6,205 | -11%   | 9%    |
| Faculty Salary per FTE         | \$3,152 | \$2,061 | \$1,863 | \$1,668 | -10%   | -47%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Theatre Arts Department

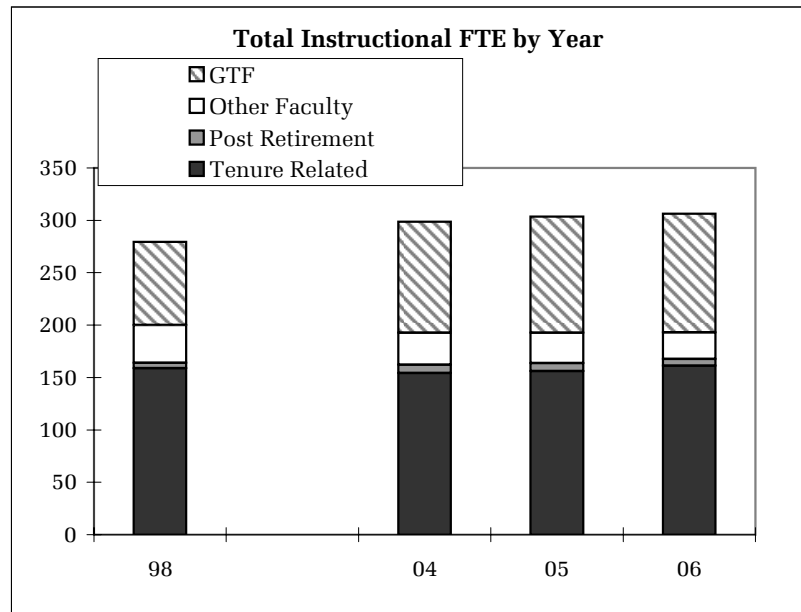
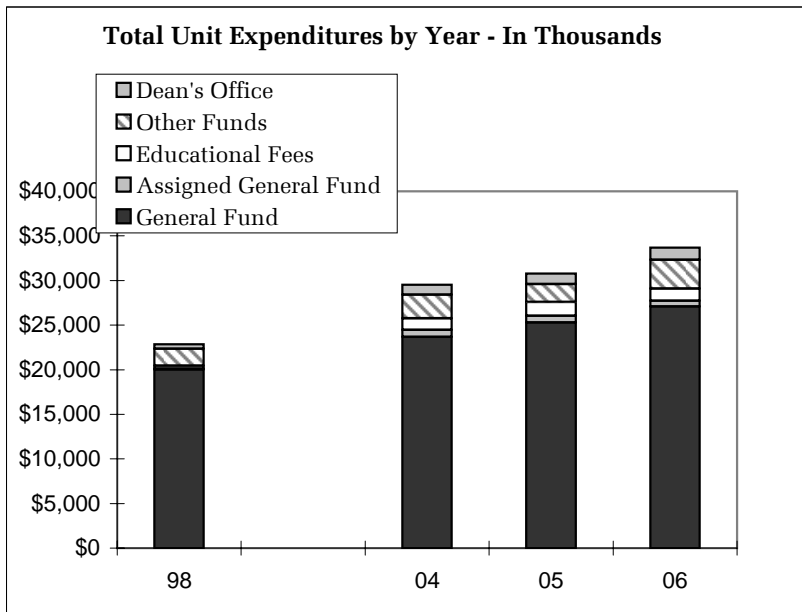
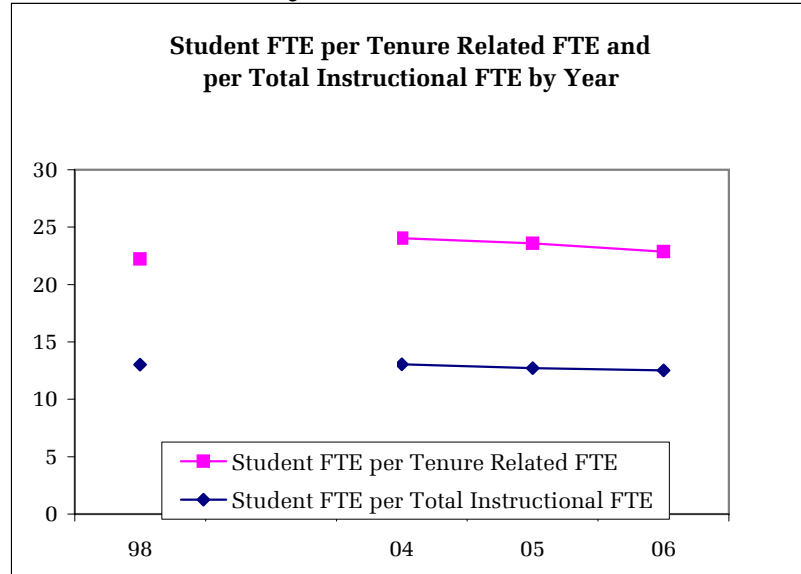
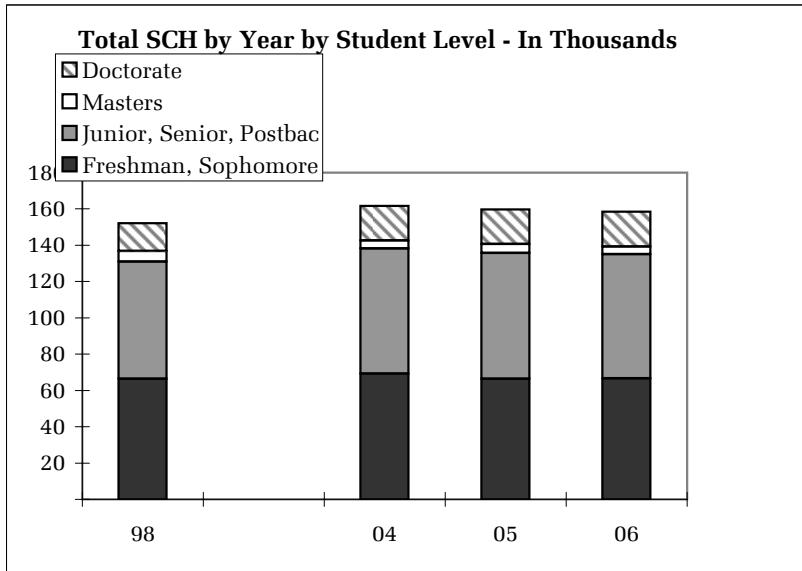
|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        | 5,471   | 4,638     | 4,319     | 4,735     | 10%    | -13%  |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    | 2,642   | 1,975     | 1,766     | 2,050     | 16%    | -22%  |
| Upper Division                    | 2,241   | 2,199     | 2,073     | 2,176     | 5%     | -3%   |
| Total Undergrad                   | 4,883   | 4,174     | 3,839     | 4,226     | 10%    | -13%  |
| Grad                              | 588     | 464       | 480       | 509       | 6%     | -13%  |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               | 2,261   | 1,544     | 1,630     | 1,835     | 13%    | -19%  |
| Junior, Senior, Postbac           | 2,570   | 2,609     | 2,188     | 2,378     | 9%     | -7%   |
| Masters                           | 404     | 330       | 332       | 359       | 8%     | -11%  |
| Doctorate                         | 236     | 155       | 169       | 163       | -4%    | -31%  |
| Law                               | 0       | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 127     | 107       | 100       | 110       | 9%     | -14%  |
| Undergraduate Degrees             | 22      | 30        | 23        | 25        | 9%     | 14%   |
| Graduate Degrees                  | 7       | 6         | 4         | 7         | 75%    | 0%    |
| Average Credits at Degree         | 204     | 213       | 218       | 213       | -2%    | 4%    |
| Undergrad Majors                  | 109     | 137       | 131       | 140       | 7%     | 28%   |
| Undergrad 1-4 Majors              | 117     | 144       | 143       | 150       | 5%     | 28%   |
| New Grad Majors                   | 10      | 5         | 7         | 6         | -14%   | -40%  |
| Total Grad Majors                 | 20      | 17        | 16        | 18        | 13%    | -10%  |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    | 6.5     | 6.9       | 7.0       | 6.4       | -8%    | -2%   |
| Post Retirement                   | .0      | .7        | .7        | .3        | -50%   | -     |
| Other Faculty                     | .5      | .0        | .2        | .4        | 142%   | -32%  |
| Faculty Subtotal                  | 7.0     | 7.6       | 7.8       | 7.1       | -9%    | 1%    |
| GTF                               | 4.2     | 4.2       | 4.0       | 3.3       | -17%   | -20%  |
| Instructional FTE Total           | 11.2    | 11.8      | 11.8      | 10.4      | -12%   | -7%   |
| <b>Operating Expenditures</b>     |         |           |           |           |        |       |
| General Fund                      | 705,476 | 991,427   | 1,029,196 | 997,316   | -3%    | 41%   |
| Assigned General Fund             | 4,162   | 11,957    | 10,041    | 9,489     | -5%    | 128%  |
| Educational Fees                  | 34,227  | 24,749    | 20,760    | 5,518     | -73%   | -84%  |
| Other Funds                       | 4,600   | 7,227     | 1,593     | 3,846     | 141%   | -16%  |
| Dean's Office                     | 27,987  | 62,746    | 69,259    | 70,867    | 2%     | 153%  |
| Total Unit Expenditures           | 776,453 | 1,098,106 | 1,130,849 | 1,087,036 | -4%    | 40%   |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    | 293,917 | 385,029   | 391,405   | 373,740   | -5%    | 27%   |
| Post Retirement                   | 0       | 43,209    | 43,210    | 24,079    | -44%   | -     |
| Other Faculty                     | 15,113  | 100       | 4,100     | 19,438    | 374%   | 29%   |
| Faculty Subtotal                  | 309,030 | 428,338   | 438,715   | 417,256   | -5%    | 35%   |
| GTF                               | 71,715  | 85,951    | 81,093    | 67,482    | -17%   | -6%   |
| Salaries Total                    | 380,745 | 514,289   | 519,808   | 484,738   | -7%    | 27%   |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          | 59,702  | 29,785    | 66,667    | 46,945    | -30%   | -21%  |
| ICC Generated                     | 0       | 0         | 0         | 0         | -      | -     |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     | 0       | 19,704    | 18,843    | 20,184    | 7%     | -     |
| Other Income                      | 4,723   | 4,532     | 3,862     | 3,342     | -13%   | -29%  |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                | 0       | 0         | 0         | 0         | -      | -     |
| General Fund Research             | 0       | 0         | 10,307    | 11,412    | 11%    | -     |

# University of Oregon Departmental Performance Indicators FY 2006

## Theatre Arts Department

|                                | 1997-98 | 2003-04  | 2004-05  | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|----------|----------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 841     | 672      | 617      | 740     | 20%                     | -12% |
| SCH per Instr FTE - no GTF     | 782     | 610      | 554      | 667     | 20%                     | -15% |
| SCH per Total Instr. FTE       | 488     | 393      | 366      | 455     | 24%                     | -7%  |
| Stu FTE per Ten Related FTE    | 19.6    | 15.5     | 14.3     | 17.1    | 20%                     | -13% |
| Stu FTE per Instr FTE - no GTF | 18.2    | 14.1     | 12.9     | 15.4    | 20%                     | -15% |
| Stu FTE per Total Instr FTE    | 11.4    | 9.1      | 8.5      | 10.5    | 24%                     | -7%  |
|                                |         |          |          |         |                         |      |
| % FR, SOPH SCH                 | 41%     | 33%      | 38%      | 39%     | 3%                      | -6%  |
| % JR, SR SCH                   | 47%     | 56%      | 51%      | 50%     | -1%                     | 7%   |
| % MASTERS SCH                  | 7%      | 7%       | 8%       | 8%      | -1%                     | 3%   |
| % DOCTORATE SCH                | 4%      | 3%       | 4%       | 3%      | -12%                    | -20% |
|                                |         |          |          |         |                         |      |
| General Fund Expend. per SCH   | \$129   | \$214    | \$238    | \$211   | -12%                    | 63%  |
| Total Unit Expend. per SCH     | \$142   | \$237    | \$262    | \$230   | -12%                    | 62%  |
| Faculty Salary per SCH         | \$56    | \$92     | \$102    | \$88    | -13%                    | 56%  |
| General Fund Expend. per FTE   | \$5,541 | \$9,249  | \$10,259 | \$9,097 | -11%                    | 64%  |
| Total Unit Expend per FTE      | \$6,099 | \$10,244 | \$11,272 | \$9,915 | -12%                    | 63%  |
| Faculty Salary per FTE         | \$2,427 | \$3,996  | \$4,373  | \$3,806 | -13%                    | 57%  |

# CAS Natural Science Summary





# University of Oregon Departmental Performance Indicators FY 2006

## CAS Natural Science Summary

|                                   | 1997-98    | 2003-04                                   | 2004-05    | 2005-06    | Change |       |  |
|-----------------------------------|------------|---|------------|------------|--------|-------|--|
|                                   |            |   |            |            | 05-06  | 98-06 |  |
| <b>Student Data</b>               |            |   |            |            |        |       |  |
| Total Student Credit Hours        | 152,122    | 161,632                                   | 159,671    | 158,555    | -1%    | 4%    |  |
| <i>Course Level Credit Hours</i>  |            |   |            |            |        |       |  |
| Lower Division                    | 87,454     | 96,104                                    | 93,728     | 91,928     | -2%    | 5%    |  |
| Upper Division                    | 44,269     | 42,655                                    | 42,640     | 43,704     | 2%     | -1%   |  |
| Total Undergrad                   | 131,723    | 138,759                                   | 136,368    | 135,632    | -1%    | 3%    |  |
| Grad                              | 20,399     | 22,873                                    | 23,303     | 22,923     | -2%    | 12%   |  |
| <i>Student Level Credit Hours</i> |            |   |            |            |        |       |  |
| Freshman, Sophomore               | 66,493     | 69,213                                    | 66,388     | 66,560     | 0%     | 0%    |  |
| Junior, Senior, Postbac           | 64,473     | 68,964                                    | 69,404     | 68,552     | -1%    | 6%    |  |
| Masters                           | 5,804      | 4,459                                     | 4,836      | 4,193      | -13%   | -28%  |  |
| Doctorate                         | 15,344     | 18,996                                    | 19,037     | 19,248     | 1%     | 25%   |  |
| Law                               | 8          | 0   | 6          | 2          | -67%   | -75%  |  |
| Total Student FTE                 | 3,640      | 3,898                                     | 3,857      | 3,832      | -1%    | 5%    |  |
| Undergraduate Degrees             | 709        | 756                                       | 758        | 796        | 5%     | 12%   |  |
| Graduate Degrees                  | 168        | 175                                       | 151        | 180        | 19%    | 7%    |  |
| Average Credits at Degree         |            | Available At Departmental Reporting Level |            |            |        |       |  |
| Undergrad Majors                  | 2,868      | 2,953                                     | 2,971      | 2,934      | -1%    | 2%    |  |
| Undergrad 1-4 Majors              | 3,060      | 3,154                                     | 3,145      | 3,085      | -2%    | 1%    |  |
| New Grad Majors                   | 140        | 144                                       | 120        | 119        | -1%    | -15%  |  |
| Total Grad Majors                 | 538        | 585                                       | 582        | 585        | 1%     | 9%    |  |
| <b>Instructional FTE</b>          |            |   |            |            |        |       |  |
| Tenure Related                    | 159.0      | 154.1                                     | 156.2      | 161.3      | 3%     | 1%    |  |
| Post Retirement                   | 4.9        | 8.1                                       | 7.4        | 6.4        | -14%   | 30%   |  |
| Other Faculty                     | 36.0       | 30.4                                      | 29.1       | 25.2       | -13%   | -30%  |  |
| Faculty Subtotal                  | 199.9      | 192.6                                     | 192.7      | 192.9      | 0%     | -4%   |  |
| GTF                               | 79.4       | 106.1                                     | 110.7      | 113.4      | 2%     | 43%   |  |
| Instructional FTE Total           | 279.3      | 298.7                                     | 303.4      | 306.3      | 1%     | 10%   |  |
| <b>Operating Expenditures</b>     |            |   |            |            |        |       |  |
| General Fund                      | 20,005,263 | 23,667,545                                | 25,295,218 | 27,067,610 | 7%     | 35%   |  |
| Assigned General Fund             | 115,410    | 795,890                                   | 761,078    | 648,226    | -15%   | 462%  |  |
| Educational Fees                  | 323,525    | 1,297,862                                 | 1,523,870  | 1,367,192  | -10%   | 323%  |  |
| Other Funds                       | 1,910,447  | 2,650,504                                 | 2,023,746  | 3,239,265  | 60%    | 70%   |  |
| Division Dean's Total             | 512,482    | 1,100,523                                 | 1,181,309  | 1,361,554  | 15%    | 166%  |  |
| Total Unit Expenditures           | 22,867,127 | 29,512,325                                | 30,785,220 | 33,683,848 | 9%     | 47%   |  |
| <b>Salary Expenditures</b>        |            |   |            |            |        |       |  |
| Tenure Related                    | 9,234,953  | 10,677,274                                | 10,775,713 | 11,667,371 | 8%     | 26%   |  |
| Post Retirement                   | 339,010    | 707,677                                   | 643,932    | 605,346    | -6%    | 79%   |  |
| Other Faculty                     | 1,410,361  | 1,444,351                                 | 1,339,978  | 1,221,521  | -9%    | -13%  |  |
| Faculty Subtotal                  | 10,984,324 | 12,829,302                                | 12,759,623 | 13,494,238 | 6%     | 23%   |  |
| GTF                               | 1,708,439  | 2,994,156                                 | 3,114,783  | 3,231,940  | 4%     | 89%   |  |
| Salaries Total                    | 12,692,763 | 15,823,458                                | 15,874,406 | 16,726,178 | 5%     | 32%   |  |
| <b>External Funding</b>           |            |   |            |            |        |       |  |
| Foundation Disbursements          | 452,281    | 462,992                                   | 505,662    | 481,017    | -5%    | 6%    |  |
| ICC Generated                     | 5,903,432  | 10,626,484                                | 10,200,989 | 10,904,369 | 7%     | 85%   |  |
| <b>Other Revenue</b>              |            |   |            |            |        |       |  |
| Resource Fees                     | 0          | 789,451                                   | 803,696    | 774,389    | -4%    | -     |  |
| Other Income                      | 78,368     | 200,609                                   | 312,852    | 223,354    | -29%   | 185%  |  |
| <b>Research Funding</b>           |            |   |            |            |        |       |  |
| Grants & Contracts                | 19,311,771 | 34,666,662                                | 33,740,465 | 36,279,869 | 8%     | 88%   |  |
| General Fund Research             | 447,465    | 422,319                                   | 751,282    | 352,020    | -53%   | -21%  |  |

# University of Oregon Departmental Performance Indicators FY 2006

## CAS Natural Science Summary

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 957     | 1,049   | 1,022   | 983     | -4%                     | 3%   |
| SCH per Instr FTE - no GTF     | 761     | 839     | 829     | 822     | -1%                     | 8%   |
| SCH per Total Instr. FTE       | 545     | 541     | 526     | 518     | -2%                     | -5%  |
| Stu FTE per Ten Related FTE    | 22.9    | 25.3    | 24.7    | 23.8    | -4%                     | 4%   |
| Stu FTE per Instr FTE - no GTF | 18.2    | 20.2    | 20.0    | 19.9    | -1%                     | 9%   |
| Stu FTE per Total Instr FTE    | 13.0    | 13.0    | 12.7    | 12.5    | -2%                     | -4%  |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 44%     | 43%     | 42%     | 42%     | 1%                      | -4%  |
| % JR, SR SCH                   | 42%     | 43%     | 43%     | 43%     | -1%                     | 2%   |
| % MASTERS SCH                  | 4%      | 3%      | 3%      | 3%      | -13%                    | -31% |
| % DOCTORATE SCH                | 10%     | 12%     | 12%     | 12%     | 2%                      | 20%  |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$132   | \$146   | \$158   | \$171   | 8%                      | 30%  |
| Total Unit Expend. per SCH     | \$150   | \$183   | \$193   | \$212   | 10%                     | 41%  |
| Faculty Salary per SCH         | \$72    | \$79    | \$80    | \$85    | 7%                      | 18%  |
| General Fund Expend. per FTE   | \$5,496 | \$6,072 | \$6,558 | \$7,064 | 8%                      | 29%  |
| Total Unit Expend per FTE      | \$6,282 | \$7,571 | \$7,981 | \$8,790 | 10%                     | 40%  |
| Faculty Salary per FTE         | \$3,018 | \$3,291 | \$3,308 | \$3,522 | 6%                      | 17%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Biology Department (Includes OIMB)

|                                   | 1997-98   | 2003-04    | 2004-05    | 2005-06    | Change |       |
|-----------------------------------|-----------|------------|------------|------------|--------|-------|
|                                   |           |            |            |            | 05-06  | 98-06 |
| <b>Student Data</b>               |           |            |            |            |        |       |
| Total Student Credit Hours        | 18,673    | 21,974     | 22,224     | 22,587     | 2%     | 21%   |
| <i>Course Level Credit Hours</i>  |           |            |            |            |        |       |
| Lower Division                    | 8,723     | 12,415     | 12,330     | 12,244     | -1%    | 40%   |
| Upper Division                    | 6,470     | 5,898      | 5,834      | 6,171      | 6%     | -5%   |
| Total Undergrad                   | 15,193    | 18,313     | 18,164     | 18,415     | 1%     | 21%   |
| Grad                              | 3,480     | 3,661      | 4,060      | 4,172      | 3%     | 20%   |
| <i>Student Level Credit Hours</i> |           |            |            |            |        |       |
| Freshman, Sophomore               | 5,337     | 6,980      | 6,900      | 6,693      | -3%    | 25%   |
| Junior, Senior, Postbac           | 9,747     | 11,215     | 11,176     | 11,620     | 4%     | 19%   |
| Masters                           | 688       | 609        | 929        | 1,004      | 8%     | 46%   |
| Doctorate                         | 2,901     | 3,170      | 3,219      | 3,270      | 2%     | 13%   |
| Law                               | 0         | 0          | 0          | 0          | -      | -     |
| Total Student FTE                 | 462       | 539        | 547        | 556        | 2%     | 20%   |
| Undergraduate Degrees             | 102       | 98         | 106        | 110        | 4%     | 8%    |
| Graduate Degrees                  | 17        | 20         | 8          | 19         | 138%   | 12%   |
| Average Credits at Degree         | 209       | 219        | 221        | 218        | -1%    | 4%    |
| Undergrad Majors                  | 612       | 611        | 608        | 631        | 4%     | 3%    |
| Undergrad 1-4 Majors              | 638       | 635        | 629        | 649        | 3%     | 2%    |
| New Grad Majors                   | 20        | 17         | 20         | 17         | -15%   | -15%  |
| Total Grad Majors                 | 81        | 86         | 87         | 95         | 9%     | 17%   |
| <b>Instructional FTE</b>          |           |            |            |            |        |       |
| Tenure Related                    | 31.6      | 24.6       | 25.2       | 25.5       | 1%     | -19%  |
| Post Retirement                   | .6        | 2.5        | 1.7        | 1.3        | -20%   | 115%  |
| Other Faculty                     | 6.4       | 7.8        | 7.3        | 6.8        | -7%    | 5%    |
| Faculty Subtotal                  | 38.6      | 34.9       | 34.1       | 33.6       | -1%    | -13%  |
| GTF                               | 8.7       | 11.5       | 11.1       | 11.1       | 0%     | 28%   |
| Instructional FTE Total           | 47.4      | 46.3       | 45.2       | 44.7       | -1%    | -6%   |
| <b>Operating Expenditures*</b>    |           |            |            |            |        |       |
| General Fund                      | 3,945,519 | 4,590,466  | 4,614,267  | 4,895,271  | 6%     | 24%   |
| Assigned General Fund             | 18,332    | 33,895     | 43,886     | 37,370     | -15%   | 104%  |
| Educational Fees                  | 39,359    | 292,284    | 299,578    | 302,903    | 1%     | 670%  |
| Other Funds                       | 218,934   | 204,293    | 261,218    | 251,212    | -4%    | 15%   |
| Dean's Office                     | 101,074   | 213,453    | 215,490    | 246,242    | 14%    | 144%  |
| Total Unit Expenditures           | 4,323,218 | 5,334,392  | 5,434,439  | 5,732,998  | 5%     | 33%   |
| <b>Salary Expenditures</b>        |           |            |            |            |        |       |
| Tenure Related                    | 1,837,680 | 1,818,594  | 1,806,637  | 1,902,556  | 5%     | 4%    |
| Post Retirement                   | 57,811    | 241,364    | 184,382    | 145,275    | -21%   | 151%  |
| Other Faculty                     | 231,644   | 377,110    | 384,158    | 335,441    | -13%   | 45%   |
| Faculty Subtotal                  | 2,127,135 | 2,437,068  | 2,375,178  | 2,383,271  | 0%     | 12%   |
| GTF                               | 209,911   | 335,561    | 325,070    | 320,166    | -2%    | 53%   |
| Salaries Total                    | 2,337,046 | 2,772,629  | 2,700,248  | 2,703,437  | 0%     | 16%   |
| <b>External Funding</b>           |           |            |            |            |        |       |
| Foundation Disbursements          | 44,760    | 47,636     | 61,159     | 53,168     | -13%   | 19%   |
| ICC Generated                     | 2,357,724 | 4,440,908  | 5,016,642  | 4,889,495  | -3%    | 107%  |
| <b>Other Revenue</b>              |           |            |            |            |        |       |
| Resource Fees                     | 0         | 136,380    | 142,424    | 146,496    | 3%     | -     |
| Other Income                      | 4,640     | 52,778     | 50,841     | 47,796     | -6%    | 930%  |
| <b>Research Funding</b>           |           |            |            |            |        |       |
| Grants & Contracts                | 6,945,203 | 12,835,691 | 14,108,268 | 14,541,702 | 3%     | 109%  |
| General Fund Research             | 109,056   | 118,114    | 231,586    | 75,518     | -67%   | -31%  |

\*Expenditures include funds from TSA.

# University of Oregon Departmental Performance Indicators FY 2006

## Biology Department (Includes OIMB)

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06  | Change<br>05-06   98-06 |     |
|--------------------------------|---------|---------|---------|----------|-------------------------|-----|
| SCH per Tenure Related FTE     | 591     | 893     | 882     | 886      | 0%                      | 50% |
| SCH per Instr FTE - no GTF     | 484     | 630     | 652     | 672      | 3%                      | 39% |
| SCH per Total Instr. FTE       | 394     | 475     | 492     | 505      | 3%                      | 28% |
| Stu FTE per Ten Related FTE    | 14.6    | 21.9    | 21.7    | 21.8     | 0%                      | 49% |
| Stu FTE per Instr FTE - no GTF | 12.0    | 15.4    | 16.0    | 16.5     | 3%                      | 38% |
| Stu FTE per Total Instr FTE    | 9.7     | 11.6    | 12.1    | 12.4     | 3%                      | 28% |
|                                |         |         |         |          |                         |     |
| % FR, SOPH SCH                 | 29%     | 32%     | 31%     | 30%      | -5%                     | 4%  |
| % JR, SR SCH                   | 52%     | 51%     | 50%     | 51%      | 2%                      | -1% |
| % MASTERS SCH                  | 4%      | 3%      | 4%      | 4%       | 6%                      | 21% |
| % DOCTORATE SCH                | 16%     | 14%     | 14%     | 14%      | 0%                      | -7% |
|                                |         |         |         |          |                         |     |
| General Fund Expend. per SCH   | \$211   | \$209   | \$208   | \$217    | 4%                      | 3%  |
| Total Unit Expend. per SCH     | \$232   | \$243   | \$245   | \$254    | 4%                      | 10% |
| Faculty Salary per SCH         | \$114   | \$111   | \$107   | \$106    | -1%                     | -7% |
| General Fund Expend. per FTE   | \$8,545 | \$8,522 | \$8,440 | \$8,805  | 4%                      | 3%  |
| Total Unit Expend per FTE      | \$9,363 | \$9,903 | \$9,940 | \$10,312 | 4%                      | 10% |
| Faculty Salary per FTE         | \$4,607 | \$4,524 | \$4,344 | \$4,287  | -1%                     | -7% |

# University of Oregon Departmental Performance Indicators FY 2006

## Chemistry Department\*

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 18,583    | 21,270    | 20,783    | 21,677    | 4%     | 17%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 9,130     | 10,231    | 9,549     | 10,438    | 9%     | 14%   |
| Upper Division                    | 6,268     | 6,584     | 6,640     | 6,867     | 3%     | 10%   |
| Total Undergrad                   | 15,398    | 16,815    | 16,189    | 17,305    | 7%     | 12%   |
| Grad                              | 3,185     | 4,455     | 4,594     | 4,372     | -5%    | 37%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 8,759     | 10,028    | 9,334     | 10,304    | 10%    | 18%   |
| Junior, Senior, Postbac           | 6,533     | 6,748     | 6,777     | 6,935     | 2%     | 6%    |
| Masters                           | 388       | 136       | 237       | 182       | -23%   | -53%  |
| Doctorate                         | 2,903     | 4,358     | 4,435     | 4,254     | -4%    | 47%   |
| Law                               | 0         | 0         | 0         | 2         | -      | -     |
| Total Student FTE                 | 458       | 538       | 529       | 546       | 3%     | 19%   |
| Undergraduate Degrees             | 28        | 26        | 41        | 32        | -22%   | 14%   |
| Graduate Degrees                  | 22        | 34        | 30        | 45        | 50%    | 105%  |
| Average Credits at Degree         | 222       | 218       | 234       | 219       | -6%    | -1%   |
| Undergrad Majors                  | 169       | 200       | 234       | 215       | -8%    | 27%   |
| Undergrad 1-4 Majors              | 177       | 208       | 248       | 227       | -8%    | 28%   |
| New Grad Majors                   | 17        | 11        | 15        | 9         | -40%   | -47%  |
| Total Grad Majors                 | 79        | 120       | 123       | 121       | -2%    | 53%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 22.6      | 24.1      | 23.8      | 23.1      | -3%    | 2%    |
| Post Retirement                   | .6        | 1.8       | .8        | .7        | -20%   | 6%    |
| Other Faculty                     | 4.7       | 2.5       | 3.0       | 3.2       | 8%     | -31%  |
| Faculty Subtotal                  | 27.9      | 28.4      | 27.5      | 27.0      | -2%    | -3%   |
| GTF                               | 11.2      | 11.8      | 15.7      | 14.1      | -10%   | 26%   |
| Instructional FTE Total           | 39.1      | 40.3      | 43.2      | 41.1      | -5%    | 5%    |
| <b>Operating Expenditures**</b>   |           |           |           |           |        |       |
| General Fund                      | 2,932,669 | 3,571,817 | 3,672,461 | 4,057,876 | 10%    | 38%   |
| Assigned General Fund             | 31,395    | 106,270   | 75,231    | 79,003    | 5%     | 152%  |
| Educational Fees                  | 61,356    | 269,349   | 418,405   | 265,043   | -37%   | 332%  |
| Other Funds                       | 543,937   | 635,336   | 524,337   | 747,313   | 43%    | 37%   |
| Dean's Office                     | 75,127    | 166,087   | 171,507   | 204,119   | 19%    | 172%  |
| Total Unit Expenditures           | 3,644,484 | 4,748,858 | 4,861,941 | 5,353,354 | 10%    | 47%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,301,165 | 1,636,032 | 1,633,384 | 1,701,680 | 4%     | 31%   |
| Post Retirement                   | 46,682    | 177,686   | 64,884    | 56,931    | -12%   | 22%   |
| Other Faculty                     | 187,878   | 101,762   | 125,882   | 146,984   | 17%    | -22%  |
| Faculty Subtotal                  | 1,535,725 | 1,915,481 | 1,824,150 | 1,905,595 | 4%     | 24%   |
| GTF                               | 264,995   | 403,748   | 535,535   | 485,749   | -9%    | 83%   |
| Salaries Total                    | 1,800,720 | 2,319,229 | 2,359,685 | 2,391,344 | 1%     | 33%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 12,617    | 89,008    | 98,633    | 103,423   | 5%     | 720%  |
| ICC Generated                     | 1,137,394 | 1,744,809 | 1,546,443 | 1,761,931 | 14%    | 55%   |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 69,048    | 78,296    | 74,532    | -5%    | -     |
| Other Income                      | 28,839    | 42,781    | 106,479   | 104,568   | -2%    | 263%  |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 3,717,805 | 7,252,591 | 6,376,191 | 6,422,621 | 1%     | 73%   |
| General Fund Research             | 156,299   | 176,437   | 263,130   | 130,332   | -50%   | -17%  |

\* Includes Biochemistry degrees and majors. \*\*Expenditures include funds from TSA.

# University of Oregon Departmental Performance Indicators FY 2006

## Chemistry Department\*

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 822     |  | 883     | 873     | 938     | 7%     | 14%   |
| SCH per Instr FTE - no GTF     | 666     |  | 749     | 756     | 803     | 6%     | 21%   |
| SCH per Total Instr. FTE       | 475     |  | 528     | 481     | 527     | 10%    | 11%   |
| Stu FTE per Ten Related FTE    | 20.3    |  | 22.3    | 22.2    | 23.6    | 6%     | 17%   |
| Stu FTE per Instr FTE - no GTF | 16.4    |  | 18.9    | 19.2    | 20.2    | 5%     | 23%   |
| Stu FTE per Total Instr FTE    | 11.7    |  | 13.3    | 12.2    | 13.3    | 8%     | 13%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 47%     |  | 47%     | 45%     | 48%     | 6%     | 1%    |
| % JR, SR SCH                   | 35%     |  | 32%     | 33%     | 32%     | -2%    | -9%   |
| % MASTERS SCH                  | 2%      |  | 1%      | 1%      | 1%      | -26%   | -60%  |
| % DOCTORATE SCH                | 16%     |  | 20%     | 21%     | 20%     | -8%    | 26%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$158   |  | \$168   | \$177   | \$187   | 6%     | 19%   |
| Total Unit Expend. per SCH     | \$196   |  | \$223   | \$234   | \$247   | 6%     | 26%   |
| Faculty Salary per SCH         | \$83    |  | \$90    | \$88    | \$88    | 0%     | 6%    |
| General Fund Expend. per FTE   | \$6,402 |  | \$6,639 | \$6,944 | \$7,435 | 7%     | 16%   |
| Total Unit Expend per FTE      | \$7,955 |  | \$8,827 | \$9,193 | \$9,809 | 7%     | 23%   |
| Faculty Salary per FTE         | \$3,352 |  | \$3,560 | \$3,449 | \$3,492 | 1%     | 4%    |

# University of Oregon Departmental Performance Indicators FY 2006

## Computer Information Science Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 16,532    | 8,843     | 7,452     | 6,409     | -14%   | -61%  |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 10,645    | 3,024     | 2,763     | 2,436     | -12%   | -77%  |
| Upper Division                    | 3,858     | 3,381     | 2,273     | 2,065     | -9%    | -46%  |
| Total Undergrad                   | 14,503    | 6,405     | 5,036     | 4,501     | -11%   | -69%  |
| Grad                              | 2,029     | 2,438     | 2,416     | 1,908     | -21%   | -6%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 6,874     | 1,775     | 1,461     | 1,457     | 0%     | -79%  |
| Junior, Senior, Postbac           | 7,463     | 4,600     | 3,511     | 2,982     | -15%   | -60%  |
| Masters                           | 1,074     | 890       | 765       | 604       | -21%   | -44%  |
| Doctorate                         | 1,121     | 1,578     | 1,715     | 1,366     | -20%   | 22%   |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 390       | 225       | 195       | 166       | -15%   | -57%  |
| Undergraduate Degrees             | 59        | 82        | 53        | 37        | -30%   | -37%  |
| Graduate Degrees                  | 16        | 19        | 20        | 18        | -10%   | 13%   |
| Average Credits at Degree         | 202       | 206       | 206       | 217       | 5%     | 7%    |
| Undergrad Majors                  | 390       | 289       | 218       | 156       | -28%   | -60%  |
| Undergrad 1-4 Majors              | 411       | 299       | 227       | 168       | -26%   | -59%  |
| New Grad Majors                   | 17        | 25        | 20        | 14        | -30%   | -18%  |
| Total Grad Majors                 | 58        | 64        | 70        | 51        | -27%   | -12%  |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 14.6      | 16.6      | 15.3      | 14.9      | -3%    | 2%    |
| Post Retirement                   | .0        | .0        | .0        | .0        | -      | -     |
| Other Faculty                     | 6.8       | 4.1       | 3.7       | 3.3       | -11%   | -51%  |
| Faculty Subtotal                  | 21.4      | 20.7      | 19.0      | 18.2      | -4%    | -15%  |
| GTF                               | 7.7       | 11.5      | 12.3      | 10.2      | -17%   | 32%   |
| Instructional FTE Total           | 29.1      | 32.2      | 31.3      | 28.4      | -9%    | -2%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 2,354,312 | 2,729,026 | 2,663,111 | 2,847,138 | 7%     | 21%   |
| Assigned General Fund             | 15,586    | 519,343   | 521,761   | 394,370   | -24%   | 2430% |
| Educational Fees                  | 59,317    | 94,446    | 88,613    | 92,850    | 5%     | 57%   |
| Other Funds                       | 294,919   | 29,557    | 56,265    | 99,530    | 77%    | -66%  |
| Dean's Office                     | 60,311    | 126,898   | 124,370   | 143,217   | 15%    | 137%  |
| Total Unit Expenditures           | 2,784,445 | 3,499,270 | 3,454,119 | 3,577,105 | 4%     | 28%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,022,977 | 1,468,183 | 1,362,050 | 1,393,375 | 2%     | 36%   |
| Post Retirement                   | 0         | 0         | 0         | 0         | -      | -     |
| Other Faculty                     | 284,621   | 210,682   | 182,559   | 183,987   | 1%     | -35%  |
| Faculty Subtotal                  | 1,307,598 | 1,678,866 | 1,544,609 | 1,577,362 | 2%     | 21%   |
| GTF                               | 161,216   | 320,028   | 344,003   | 291,448   | -15%   | 81%   |
| Salaries Total                    | 1,468,814 | 1,998,894 | 1,888,612 | 1,868,810 | -1%    | 27%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 89,516    | 12,596    | 20,450    | 6,588     | -68%   | -93%  |
| ICC Generated                     | 288,935   | 600,593   | 642,318   | 768,546   | 20%    | 166%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 128,999   | 100,153   | 69,958    | -30%   | -     |
| Other Income                      | 0         | 29,350    | 27,330    | 23,680    | -13%   | -     |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 1,061,746 | 2,212,240 | 1,648,906 | 2,056,124 | 25%    | 94%   |
| General Fund Research             | 33,441    | 1,195     | 1,096     | 439       | -60%   | -99%  |

\*Expenditures include funds from TSA and Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## Computer Information Science Department

|                                | 1997-98 |  | 2003-04  | 2004-05  | 2005-06  | Change |       |
|--------------------------------|---------|--|----------|----------|----------|--------|-------|
|                                |         |  |          |          |          | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,132   |  | 533      | 487      | 430      | -12%   | -62%  |
| SCH per Instr FTE - no GTF     | 773     |  | 427      | 392      | 352      | -10%   | -54%  |
| SCH per Total Instr. FTE       | 568     |  | 275      | 238      | 226      | -5%    | -60%  |
| Stu FTE per Ten Related FTE    | 26.7    |  | 13.5     | 12.8     | 11.1     | -13%   | -58%  |
| Stu FTE per Instr FTE - no GTF | 18.2    |  | 10.9     | 10.3     | 9.1      | -11%   | -50%  |
| Stu FTE per Total Instr FTE    | 13.4    |  | 7.0      | 6.2      | 5.8      | -6%    | -56%  |
|                                |         |  |          |          |          |        |       |
| % FR, SOPH SCH                 | 42%     |  | 20%      | 20%      | 23%      | 16%    | -45%  |
| % JR, SR SCH                   | 45%     |  | 52%      | 47%      | 47%      | -1%    | 3%    |
| % MASTERS SCH                  | 6%      |  | 10%      | 10%      | 9%       | -8%    | 45%   |
| % DOCTORATE SCH                | 7%      |  | 18%      | 23%      | 21%      | -7%    | 214%  |
|                                |         |  |          |          |          |        |       |
| General Fund Expend. per SCH   | \$142   |  | \$309    | \$357    | \$444    | 24%    | 212%  |
| Total Unit Expend. per SCH     | \$168   |  | \$396    | \$464    | \$558    | 20%    | 231%  |
| Faculty Salary per SCH         | \$79    |  | \$190    | \$207    | \$246    | 19%    | 211%  |
| General Fund Expend. per FTE   | \$6,037 |  | \$12,138 | \$13,639 | \$17,150 | 26%    | 184%  |
| Total Unit Expend per FTE      | \$7,140 |  | \$15,564 | \$17,690 | \$21,547 | 22%    | 202%  |
| Faculty Salary per FTE         | \$3,353 |  | \$7,467  | \$7,911  | \$9,501  | 20%    | 183%  |



# University of Oregon Departmental Performance Indicators FY 2006

## Human Physiology

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        | 7,932   | 9,779     | 11,143    | 10,721    | -4%    | 35%   |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    | 1,592   | 3,092     | 3,154     | 2,470     | -22%   | 55%   |
| Upper Division                    | 4,551   | 5,206     | 6,277     | 6,669     | 6%     | 47%   |
| Total Undergrad                   | 6,143   | 8,298     | 9,431     | 9,139     | -3%    | 49%   |
| Grad                              | 1,789   | 1,481     | 1,712     | 1,582     | -8%    | -12%  |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               | 1,583   | 2,369     | 2,808     | 2,338     | -17%   | 48%   |
| Junior, Senior, Postbac           | 4,513   | 5,872     | 6,588     | 6,739     | 2%     | 49%   |
| Masters                           | 1,594   | 775       | 895       | 781       | -13%   | -51%  |
| Doctorate                         | 242     | 763       | 852       | 863       | 1%     | 257%  |
| Law                               | 0       | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 189     | 233       | 265       | 255       | -4%    | 35%   |
| Undergraduate Degrees             | 59      | 31        | 78        | 87        | 12%    | 47%   |
| Graduate Degrees                  | 42      | 14        | 15        | 25        | 67%    | -40%  |
| Average Credits at Degree         | 196     | 209       | 202       | 209       | 3%     | 7%    |
| Undergrad Majors                  | 253     | 247       | 303       | 386       | 27%    | 53%   |
| Undergrad 1-4 Majors              | 270     | 258       | 311       | 396       | 27%    | 47%   |
| New Grad Majors                   | 19      | 16        | 16        | 9         | -44%   | -53%  |
| Total Grad Majors                 | 68      | 46        | 50        | 45        | -10%   | -34%  |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    | 3.0     | 6.9       | 6.7       | 6.8       | 2%     | 126%  |
| Post Retirement                   | .2      | .3        | .7        | .3        | -50%   | 107%  |
| Other Faculty                     | 5.5     | 2.1       | 2.2       | 2.2       | -2%    | -60%  |
| Faculty Subtotal                  | 8.7     | 9.3       | 9.6       | 9.3       | -3%    | 7%    |
| GTF                               | 6.7     | 9.0       | 10.9      | 11.3      | 4%     | 69%   |
| Instructional FTE Total           | 15.4    | 18.4      | 20.4      | 20.6      | 1%     | 34%   |
| <b>Operating Expenditures*</b>    |         |           |           |           |        |       |
| General Fund                      | 770,526 | 1,077,171 | 1,183,178 | 1,273,300 | 8%     | 65%   |
| Assigned General Fund             | -12     | 11,997    | 11,292    | 8,710     | -23%   | 2684% |
| Educational Fees                  | 73,227  | 172,376   | 177,925   | 178,663   | 0%     | 144%  |
| Other Funds                       | 24,453  | 125,947   | 168,704   | 59,589    | -65%   | 144%  |
| Dean's Office                     | 19,739  | 50,088    | 55,255    | 64,049    | 16%    | 224%  |
| Total Unit Expenditures           | 887,933 | 1,437,580 | 1,596,355 | 1,584,312 | -1%    | 78%   |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    | 183,780 | 421,845   | 409,215   | 450,002   | 10%    | 145%  |
| Post Retirement                   | 10,210  | 25,813    | 51,625    | 26,650    | -48%   | 161%  |
| Other Faculty                     | 188,390 | 91,695    | 93,519    | 96,101    | 3%     | -49%  |
| Faculty Subtotal                  | 382,380 | 539,354   | 554,360   | 572,753   | 3%     | 50%   |
| GTF                               | 118,379 | 179,442   | 217,260   | 234,303   | 8%     | 98%   |
| Salaries Total                    | 500,759 | 718,796   | 771,619   | 807,056   | 5%     | 61%   |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          | 7,904   | 27,787    | 47,161    | 56,221    | 19%    | 611%  |
| ICC Generated                     | 21,699  | 246,771   | 278,684   | 270,914   | -3%    | 1148% |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     | 0       | 57,790    | 72,493    | 85,595    | 18%    | -     |
| Other Income                      | 13,401  | 29,420    | 31,743    | 35,310    | 11%    | 163%  |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                | 265,353 | 922,682   | 1,208,859 | 1,037,770 | -14%   | 291%  |
| General Fund Research             | 0       | 0         | 0         | 783       | -      | -     |

\*Expenditures include funds from TSA.

# University of Oregon Departmental Performance Indicators FY 2006

## Human Physiology

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 2,642   |  | 1,417   | 1,663   | 1,577   | -5%    | -40%  |
| SCH per Instr FTE - no GTF     | 912     |  | 1,052   | 1,161   | 1,153   | -1%    | 26%   |
| SCH per Total Instr. FTE       | 515     |  | 531     | 546     | 520     | -5%    | 1%    |
| Stu FTE per Ten Related FTE    | 62.9    |  | 33.8    | 39.6    | 37.6    | -5%    | -40%  |
| Stu FTE per Instr FTE - no GTF | 21.7    |  | 25.0    | 27.6    | 27.5    | -1%    | 27%   |
| Stu FTE per Total Instr FTE    | 12.3    |  | 12.7    | 13.0    | 12.4    | -5%    | 1%    |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 20%     |  | 24%     | 25%     | 22%     | -13%   | 9%    |
| % JR, SR SCH                   | 57%     |  | 60%     | 59%     | 63%     | 6%     | 10%   |
| % MASTERS SCH                  | 20%     |  | 8%      | 8%      | 7%      | -9%    | -64%  |
| % DOCTORATE SCH                | 3%      |  | 8%      | 8%      | 8%      | 5%     | 164%  |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$97    |  | \$110   | \$106   | \$119   | 12%    | 22%   |
| Total Unit Expend. per SCH     | \$112   |  | \$147   | \$143   | \$148   | 3%     | 32%   |
| Faculty Salary per SCH         | \$48    |  | \$55    | \$50    | \$53    | 7%     | 11%   |
| General Fund Expend. per FTE   | \$4,083 |  | \$4,625 | \$4,461 | \$4,986 | 12%    | 22%   |
| Total Unit Expend per FTE      | \$4,705 |  | \$6,172 | \$6,019 | \$6,204 | 3%     | 32%   |
| Faculty Salary per FTE         | \$2,026 |  | \$2,316 | \$2,090 | \$2,243 | 7%     | 11%   |

# University of Oregon Departmental Performance Indicators FY 2006

## General Science

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        |         |         |         |         |        |       |
| <b>Course Level Credit Hours</b>  |         |         |         |         |        |       |
| Lower Division                    |         |         |         |         |        |       |
| Upper Division                    |         |         |         |         |        |       |
| Total Undergrad                   |         |         |         |         |        |       |
| Grad                              |         |         |         |         |        |       |
| <b>Student Level Credit Hours</b> |         |         |         |         |        |       |
| Freshman, Sophomore               |         |         |         |         |        |       |
| Junior, Senior, Postbac           |         |         |         |         |        |       |
| Masters                           |         |         |         |         |        |       |
| Doctorate                         |         |         |         |         |        |       |
| Law                               |         |         |         |         |        |       |
| Total Student FTE                 |         |         |         |         |        |       |
| Undergraduate Degrees             | 88      | 116     | 110     | 99      | -10%   | 13%   |
| Graduate Degrees                  | 0       | 0       | 0       | 0       | -      | -     |
| Average Credits at Degree         | 196     | 209     | 211     | 206     | -2%    | 5%    |
| Undergrad Majors                  | 216     | 276     | 249     | 200     | -20%   | -7%   |
| Undergrad 1-4 Majors              | 237     | 294     | 267     | 207     | -22%   | -13%  |
| New Grad Majors                   | 0       | 0       | 0       | 0       | -      | -     |
| Total Grad Majors                 | 0       | 0       | 0       | 0       | -      | -     |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | .0      | .0      | .0      | .0      | 0%     | -     |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .0      | .0      | .0      | .0      | -      | -     |
| Faculty Subtotal                  | .0      | .0      | .0      | .0      | -      | -     |
| GTF                               | .6      | .7      | 1.1     | .7      | -33%   | 25%   |
| Instructional FTE Total           | .6      | .7      | 1.1     | .8      | -27%   | 33%   |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 30,096  | 44,228  | 52,381  | 50,436  | -4%    | 68%   |
| Assigned General Fund             | 0       | 0       | 0       | 0       | -      | -     |
| Educational Fees                  | 0       | 0       | 0       | 0       | -      | -     |
| Other Funds                       | 0       | 0       | 0       | 0       | -      | -     |
| Dean's Office                     | 771     | 2,057   | 2,446   | 2,537   | 4%     | 229%  |
| Total Unit Expenditures           | 30,867  | 46,285  | 54,827  | 52,973  | -3%    | 72%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 0       | 1,000   | 4,000   | 4,000   | 0%     | -     |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 0       | 0       | 0       | 0       | -      | -     |
| Faculty Subtotal                  | 0       | 1,000   | 4,000   | 4,000   | 0%     | -     |
| GTF                               | 11,794  | 15,103  | 23,735  | 16,359  | -31%   | 39%   |
| Salaries Total                    | 11,794  | 16,103  | 27,735  | 20,359  | -27%   | 73%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 0       | 0       | 0       | -      | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 48,454  | 46,154  | 36,469  | -21%   | -     |
| Other Income                      | 0       | 0       | 9       | 0       | -100%  | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

# University of Oregon Departmental Performance Indicators FY 2006

## General Science

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |   |
|--------------------------------|---------|---------|---------|---------|-------------------------|---|
| SCH per Tenure Related FTE     | 0       | 0       | 0       | 0       | -                       | - |
| SCH per Instr FTE - no GTF     | 0       | 0       | 0       | 0       | -                       | - |
| SCH per Total Instr. FTE       |         |         |         |         |                         |   |
| Stu FTE per Ten Related FTE    | 0.0     | 0.0     | 0.0     | 0.0     | -                       | - |
| Stu FTE per Instr FTE - no GTF | 0.0     | 0.0     | 0.0     | 0.0     | -                       | - |
| Stu FTE per Total Instr FTE    |         |         |         |         |                         |   |
| % FR, SOPH SCH                 |         |         |         |         |                         |   |
| % JR, SR SCH                   |         |         |         |         |                         |   |
| % MASTERS SCH                  |         |         |         |         |                         |   |
| % DOCTORATE SCH                |         |         |         |         |                         |   |
| General Fund Expend. per SCH   |         |         |         |         |                         |   |
| Total Unit Expend. per SCH     |         |         |         |         |                         |   |
| Faculty Salary per SCH         |         |         |         |         |                         |   |
| General Fund Expend. per FTE   |         |         |         |         |                         |   |
| Total Unit Expend per FTE      |         |         |         |         |                         |   |
| Faculty Salary per FTE         |         |         |         |         |                         |   |

# University of Oregon Departmental Performance Indicators FY 2006

## Geological Science Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 9,170     | 9,471     | 9,377     | 9,480     | 1%     | 3%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 4,406     | 5,529     | 5,039     | 5,254     | 4%     | 19%   |
| Upper Division                    | 3,456     | 2,707     | 3,280     | 2,937     | -10%   | -15%  |
| Total Undergrad                   | 7,862     | 8,236     | 8,319     | 8,191     | -2%    | 4%    |
| Grad                              | 1,308     | 1,235     | 1,058     | 1,289     | 22%    | -1%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 3,893     | 4,461     | 4,213     | 4,245     | 1%     | 9%    |
| Junior, Senior, Postbac           | 3,952     | 3,734     | 4,051     | 3,898     | -4%    | -1%   |
| Masters                           | 335       | 439       | 293       | 273       | -7%    | -19%  |
| Doctorate                         | 990       | 837       | 820       | 1,064     | 30%    | 7%    |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 220       | 225       | 222       | 228       | 3%     | 3%    |
| Undergraduate Degrees             | 26        | 20        | 12        | 15        | 25%    | -42%  |
| Graduate Degrees                  | 7         | 11        | 5         | 6         | 20%    | -14%  |
| Average Credits at Degree         | 204       | 213       | 219       | 216       | -1%    | 6%    |
| Undergrad Majors                  | 55        | 54        | 49        | 49        | 0%     | -11%  |
| Undergrad 1-4 Majors              | 57        | 57        | 55        | 55        | 0%     | -4%   |
| New Grad Majors                   | 10        | 11        | 6         | 8         | 33%    | -20%  |
| Total Grad Majors                 | 37        | 34        | 25        | 30        | 20%    | -19%  |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 12.7      | 12.1      | 12.7      | 15.0      | 18%    | 18%   |
| Post Retirement                   | .7        | .7        | .7        | .7        | 0%     | 1%    |
| Other Faculty                     | .2        | .6        | 1.0       | .2        | -77%   | 2%    |
| Faculty Subtotal                  | 13.6      | 13.3      | 14.4      | 15.9      | 10%    | 17%   |
| GTF                               | 5.0       | 6.8       | 6.7       | 6.4       | -4%    | 27%   |
| Instructional FTE Total           | 18.7      | 20.1      | 21.0      | 22.3      | 6%     | 19%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 1,333,037 | 1,599,496 | 1,781,415 | 1,957,720 | 10%    | 47%   |
| Assigned General Fund             | 6,528     | 12,776    | 17,804    | 21,764    | 22%    | 233%  |
| Educational Fees                  | 2,643     | 45,266    | 45,936    | 15,078    | -67%   | 470%  |
| Other Funds                       | 153,352   | 204,093   | 195,543   | 566,121   | 190%   | 269%  |
| Dean's Office                     | 34,149    | 74,375    | 83,194    | 98,477    | 18%    | 188%  |
| Total Unit Expenditures           | 1,529,709 | 1,936,007 | 2,123,892 | 2,659,160 | 25%    | 74%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 680,568   | 760,365   | 802,209   | 991,496   | 24%    | 46%   |
| Post Retirement                   | 37,992    | 49,824    | 49,824    | 51,729    | 4%     | 36%   |
| Other Faculty                     | 8,000     | 22,257    | 34,568    | 8,000     | -77%   | 0%    |
| Faculty Subtotal                  | 726,560   | 832,446   | 886,601   | 1,051,225 | 19%    | 45%   |
| GTF                               | 103,713   | 182,226   | 183,914   | 177,215   | -4%    | 71%   |
| Salaries Total                    | 830,273   | 1,014,672 | 1,070,515 | 1,228,440 | 15%    | 48%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 57,706    | 16,738    | 18,152    | 29,193    | 61%    | -49%  |
| ICC Generated                     | 326,604   | 312,748   | 257,221   | 295,885   | 15%    | -9%   |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 21,753    | 19,947    | 20,683    | 4%     | -     |
| Other Income                      | 175       | 13,871    | 60,387    | -13,548   | -122%  | 7842% |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 969,301   | 855,949   | 1,264,889 | 869,187   | -31%   | -10%  |
| General Fund Research             | 0         | 0         | 0         | 0         | -      | -     |

\*Expenditures include funds from TSA and Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## Geological Science Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06  | Change |       |
|--------------------------------|---------|--|---------|---------|----------|--------|-------|
|                                |         |  |         |         |          | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 720     |  | 783     | 738     | 632      | -14%   | -12%  |
| SCH per Instr FTE - no GTF     | 674     |  | 712     | 651     | 596      | -8%    | -12%  |
| SCH per Total Instr. FTE       | 490     |  | 471     | 447     | 425      | -5%    | -13%  |
| Stu FTE per Ten Related FTE    | 17.3    |  | 18.6    | 17.5    | 15.2     | -13%   | -12%  |
| Stu FTE per Instr FTE - no GTF | 16.2    |  | 16.9    | 15.4    | 14.3     | -7%    | -11%  |
| Stu FTE per Total Instr FTE    | 11.8    |  | 11.2    | 10.6    | 10.2     | -3%    | -13%  |
|                                |         |  |         |         |          |        |       |
| % FR, SOPH SCH                 | 42%     |  | 47%     | 45%     | 45%      | 0%     | 5%    |
| % JR, SR SCH                   | 43%     |  | 39%     | 43%     | 41%      | -5%    | -5%   |
| % MASTERS SCH                  | 4%      |  | 5%      | 3%      | 3%       | -8%    | -21%  |
| % DOCTORATE SCH                | 11%     |  | 9%      | 9%      | 11%      | 28%    | 4%    |
|                                |         |  |         |         |          |        |       |
| General Fund Expend. per SCH   | \$145   |  | \$169   | \$190   | \$207    | 9%     | 42%   |
| Total Unit Expend. per SCH     | \$167   |  | \$204   | \$227   | \$281    | 24%    | 68%   |
| Faculty Salary per SCH         | \$79    |  | \$88    | \$95    | \$111    | 17%    | 40%   |
| General Fund Expend. per FTE   | \$6,051 |  | \$7,099 | \$8,019 | \$8,589  | 7%     | 42%   |
| Total Unit Expend per FTE      | \$6,944 |  | \$8,593 | \$9,560 | \$11,666 | 22%    | 68%   |
| Faculty Salary per FTE         | \$3,298 |  | \$3,695 | \$3,991 | \$4,612  | 16%    | 40%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Mathematics Department\*

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 34,561    | 41,724    | 41,777    | 39,364    | -6%    | 14%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 29,710    | 35,123    | 35,626    | 33,799    | -5%    | 14%   |
| Upper Division                    | 2,751     | 3,963     | 3,618     | 3,348     | -7%    | 22%   |
| Total Undergrad                   | 32,461    | 39,086    | 39,244    | 37,147    | -5%    | 14%   |
| Grad                              | 2,100     | 2,638     | 2,533     | 2,217     | -12%   | 6%    |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 20,596    | 23,285    | 23,716    | 23,099    | -3%    | 12%   |
| Junior, Senior, Postbac           | 11,665    | 15,623    | 15,362    | 13,944    | -9%    | 20%   |
| Masters                           | 610       | 586       | 486       | 247       | -49%   | -60%  |
| Doctorate                         | 1,682     | 2,230     | 2,213     | 2,074     | -6%    | 23%   |
| Law                               | 8         | 0         | 0         | 0         | -      | -100% |
| Total Student FTE                 | 796       | 963       | 964       | 907       | -6%    | 14%   |
| Undergraduate Degrees             | 39        | 73        | 57        | 70        | 23%    | 79%   |
| Graduate Degrees                  | 18        | 17        | 21        | 14        | -33%   | -22%  |
| Average Credits at Degree         | 202       | 217       | 211       | 225       | 7%     | 11%   |
| Undergrad Majors                  | 99        | 190       | 183       | 167       | -9%    | 69%   |
| Undergrad 1-4 Majors              | 124       | 243       | 218       | 197       | -10%   | 59%   |
| New Grad Majors                   | 17        | 22        | 9         | 12        | 33%    | -29%  |
| Total Grad Majors                 | 52        | 60        | 60        | 51        | -15%   | -2%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 27.4      | 23.5      | 23.5      | 24.9      | 6%     | -9%   |
| Post Retirement                   | .0        | 1.8       | 2.0       | 2.0       | 0%     | -     |
| Other Faculty                     | 4.2       | 6.2       | 7.1       | 4.4       | -38%   | 5%    |
| Faculty Subtotal                  | 31.6      | 31.5      | 32.6      | 31.3      | -4%    | -1%   |
| GTF                               | 19.6      | 26.6      | 26.8      | 26.2      | -2%    | 34%   |
| Instructional FTE Total           | 51.2      | 58.1      | 59.4      | 57.5      | -3%    | 12%   |
| <b>Operating Expenditures**</b>   |           |           |           |           |        |       |
| General Fund                      | 3,163,443 | 3,623,579 | 4,266,918 | 4,125,722 | -3%    | 30%   |
| Assigned General Fund             | 17,210    | 43,792    | 28,626    | 27,090    | -5%    | 57%   |
| Educational Fees                  | 18,837    | 7,296     | 18,707    | 85,889    | 359%   | 356%  |
| Other Funds                       | 145,329   | 494,015   | 151,043   | 442,045   | 193%   | 204%  |
| Dean's Office                     | 81,039    | 168,494   | 199,269   | 207,532   | 4%     | 156%  |
| Total Unit Expenditures           | 3,425,857 | 4,337,176 | 4,664,563 | 4,888,278 | 5%     | 43%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,623,216 | 1,472,463 | 1,486,030 | 1,646,861 | 11%    | 1%    |
| Post Retirement                   | 0         | 148,123   | 157,539   | 196,141   | 25%    | -     |
| Other Faculty                     | 126,761   | 244,439   | 275,292   | 197,429   | -28%   | 56%   |
| Faculty Subtotal                  | 1,749,977 | 1,865,025 | 1,918,860 | 2,040,431 | 6%     | 17%   |
| GTF                               | 399,570   | 705,220   | 710,607   | 708,508   | 0%     | 77%   |
| Salaries Total                    | 2,149,547 | 2,570,245 | 2,629,467 | 2,748,939 | 5%     | 28%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 21,398    | 21,788    | 21,616    | 21,915    | 1%     | 2%    |
| ICC Generated                     | 97,766    | 131,824   | 140,917   | 224,118   | 59%    | 129%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 73,804    | 74,435    | 68,223    | -8%    | -     |
| Other Income                      | 28,963    | 0         | 0         | 1,980     | -      | -93%  |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 333,883   | 361,139   | 336,485   | 484,066   | 44%    | 45%   |
| General Fund Research             | 0         | 526       | 21        | 175       | 718%   | -     |

\*Includes Math & Computer Science (MACS) majors. \*\*Expenditures include funds from TSA.

# University of Oregon Departmental Performance Indicators FY 2006

## Mathematics Department\*

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|---------|---------|---------|--------|-------|
|                                |         |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,261   | 1,775   | 1,778   | 1,581   | -11%   | 25%   |
| SCH per Instr FTE - no GTF     | 1,094   | 1,325   | 1,282   | 1,258   | -2%    | 15%   |
| SCH per Total Instr. FTE       | 675     | 718     | 703     | 685     | -3%    | 1%    |
| Stu FTE per Ten Related FTE    | 29.1    | 41.0    | 41.0    | 36.4    | -11%   | 25%   |
| Stu FTE per Instr FTE - no GTF | 25.2    | 30.6    | 29.6    | 29.0    | -2%    | 15%   |
| Stu FTE per Total Instr FTE    | 15.6    | 16.6    | 16.2    | 15.8    | -3%    | 1%    |
|                                |         |         |         |         |        |       |
| % FR, SOPH SCH                 | 60%     | 56%     | 57%     | 59%     | 3%     | -2%   |
| % JR, SR SCH                   | 34%     | 37%     | 37%     | 35%     | -4%    | 5%    |
| % MASTERS SCH                  | 2%      | 1%      | 1%      | 1%      | -46%   | -64%  |
| % DOCTORATE SCH                | 5%      | 5%      | 5%      | 5%      | -1%    | 8%    |
|                                |         |         |         |         |        |       |
| General Fund Expend. per SCH   | \$92    | \$87    | \$102   | \$105   | 3%     | 15%   |
| Total Unit Expend. per SCH     | \$99    | \$104   | \$112   | \$124   | 11%    | 25%   |
| Faculty Salary per SCH         | \$51    | \$45    | \$46    | \$52    | 13%    | 2%    |
| General Fund Expend. per FTE   | \$3,972 | \$3,761 | \$4,427 | \$4,549 | 3%     | 15%   |
| Total Unit Expend per FTE      | \$4,302 | \$4,502 | \$4,839 | \$5,390 | 11%    | 25%   |
| Faculty Salary per FTE         | \$2,197 | \$1,936 | \$1,991 | \$2,250 | 13%    | 2%    |



# University of Oregon Departmental Performance Indicators FY 2006

## Physics Department\*

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 19,667    | 23,103    | 21,870    | 21,255    | -3%    | 8%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 15,240    | 17,962    | 17,048    | 16,308    | -4%    | 7%    |
| Upper Division                    | 1,389     | 1,526     | 1,395     | 1,325     | -5%    | -5%   |
| Total Undergrad                   | 16,629    | 19,488    | 18,443    | 17,633    | -4%    | 6%    |
| Grad                              | 3,038     | 3,615     | 3,427     | 3,622     | 6%     | 19%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 9,428     | 10,875    | 9,759     | 9,424     | -3%    | 0%    |
| Junior, Senior, Postbac           | 7,138     | 8,573     | 8,624     | 8,198     | -5%    | 15%   |
| Masters                           | 249       | 200       | 419       | 291       | -31%   | 17%   |
| Doctorate                         | 2,852     | 3,455     | 3,062     | 3,342     | 9%     | 17%   |
| Law                               | 0         | 0         | 6         | 0         | -100%  | -     |
| Total Student FTE                 | 481       | 566       | 534       | 523       | -2%    | 9%    |
| Undergraduate Degrees             | 8         | 15        | 18        | 19        | 6%     | 138%  |
| Graduate Degrees                  | 19        | 29        | 26        | 23        | -12%   | 21%   |
| Average Credits at Degree         | 209       | 223       | 226       | 248       | 10%    | 19%   |
| Undergrad Majors                  | 107       | 118       | 122       | 116       | -5%    | 8%    |
| Undergrad 1-4 Majors              | 116       | 129       | 133       | 125       | -6%    | 8%    |
| New Grad Majors                   | 17        | 20        | 13        | 24        | 85%    | 41%   |
| Total Grad Majors                 | 79        | 91        | 88        | 95        | 8%     | 20%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 24.7      | 23.3      | 23.7      | 25.7      | 9%     | 4%    |
| Post Retirement                   | 2.2       | .5        | 1.2       | 1.2       | 0%     | -46%  |
| Other Faculty                     | 4.2       | 2.9       | 2.0       | 2.4       | 18%    | -44%  |
| Faculty Subtotal                  | 31.1      | 26.8      | 26.8      | 29.3      | 9%     | -6%   |
| GTF                               | 8.9       | 14.8      | 11.2      | 15.7      | 40%    | 76%   |
| Instructional FTE Total           | 40.0      | 41.6      | 38.1      | 45.0      | 18%    | 13%   |
| <b>Operating Expenditures**</b>   |           |           |           |           |        |       |
| General Fund                      | 2,832,076 | 3,260,418 | 3,241,902 | 3,898,592 | 20%    | 38%   |
| Assigned General Fund             | 11,030    | 40,011    | 35,267    | 41,939    | 19%    | 280%  |
| Educational Fees                  | 34,647    | 109,619   | 113,705   | 103,736   | -9%    | 199%  |
| Other Funds                       | 248,967   | 434,414   | 378,753   | 662,988   | 75%    | 166%  |
| Dean's Office                     | 72,550    | 151,607   | 151,400   | 196,107   | 30%    | 170%  |
| Total Unit Expenditures           | 3,199,270 | 3,996,069 | 3,921,027 | 4,903,361 | 25%    | 53%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,399,236 | 1,607,381 | 1,623,814 | 1,847,084 | 14%    | 32%   |
| Post Retirement                   | 145,788   | 33,081    | 103,892   | 109,181   | 5%     | -25%  |
| Other Faculty                     | 187,281   | 177,352   | 91,705    | 111,629   | 22%    | -40%  |
| Faculty Subtotal                  | 1,732,305 | 1,817,815 | 1,819,411 | 2,067,895 | 14%    | 19%   |
| GTF                               | 215,306   | 512,625   | 390,225   | 546,270   | 40%    | 154%  |
| Salaries Total                    | 1,947,611 | 2,330,439 | 2,209,636 | 2,614,164 | 18%    | 34%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 166,473   | 144,915   | 139,086   | 164,003   | 18%    | -1%   |
| ICC Generated                     | 1,217,692 | 1,171,915 | 1,137,951 | 1,226,325 | 8%     | 1%    |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 51,607    | 52,738    | 51,990    | -1%    | -     |
| Other Income                      | 0         | 0         | 125       | 14,462    | 1469%  | -     |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 4,447,893 | 3,947,215 | 3,694,771 | 5,451,833 | 48%    | 23%   |
| General Fund Research             | 128,116   | 109,317   | 240,101   | 136,279   | -43%   | 6%    |

\*Includes Pre-engineering majors. \*\*Expenditures include funds from TSA and Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## Physics Department\*

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |     |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|-----|
| SCH per Tenure Related FTE     | 797     |  | 992     | 923     | 827     | -10%                    | 4%  |
| SCH per Instr FTE - no GTF     | 632     |  | 862     | 816     | 725     | -11%                    | 15% |
| SCH per Total Instr. FTE       | 492     |  | 555     | 574     | 472     | -18%                    | -4% |
| Stu FTE per Ten Related FTE    | 19.5    |  | 24.3    | 22.5    | 20.4    | -10%                    | 5%  |
| Stu FTE per Instr FTE - no GTF | 15.5    |  | 21.1    | 19.9    | 17.9    | -10%                    | 16% |
| Stu FTE per Total Instr FTE    | 12.0    |  | 13.6    | 14.0    | 11.6    | -17%                    | -3% |
|                                |         |  |         |         |         |                         |     |
| % FR, SOPH SCH                 | 48%     |  | 47%     | 45%     | 44%     | -1%                     | -8% |
| % JR, SR SCH                   | 36%     |  | 37%     | 39%     | 39%     | -2%                     | 6%  |
| % MASTERS SCH                  | 1%      |  | 1%      | 2%      | 1%      | -29%                    | 8%  |
| % DOCTORATE SCH                | 15%     |  | 15%     | 14%     | 16%     | 12%                     | 8%  |
|                                |         |  |         |         |         |                         |     |
| General Fund Expend. per SCH   | \$144   |  | \$141   | \$148   | \$183   | 24%                     | 27% |
| Total Unit Expend. per SCH     | \$163   |  | \$173   | \$179   | \$231   | 29%                     | 42% |
| Faculty Salary per SCH         | \$88    |  | \$79    | \$83    | \$97    | 17%                     | 10% |
| General Fund Expend. per FTE   | \$5,892 |  | \$5,764 | \$6,074 | \$7,448 | 23%                     | 26% |
| Total Unit Expend per FTE      | \$6,656 |  | \$7,064 | \$7,347 | \$9,367 | 28%                     | 41% |
| Faculty Salary per FTE         | \$3,604 |  | \$3,213 | \$3,409 | \$3,950 | 16%                     | 10% |

# University of Oregon Departmental Performance Indicators FY 2006

## Psychology Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 27,004    | 25,468    | 25,045    | 27,062    | 8%     | 0%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 8,008     | 8,728     | 8,219     | 8,979     | 9%     | 12%   |
| Upper Division                    | 15,526    | 13,390    | 13,323    | 14,322    | 7%     | -8%   |
| Total Undergrad                   | 23,534    | 22,118    | 21,542    | 23,301    | 8%     | -1%   |
| Grad                              | 3,470     | 3,350     | 3,503     | 3,761     | 7%     | 8%    |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 10,023    | 9,440     | 8,197     | 9,000     | 10%    | -10%  |
| Junior, Senior, Postbac           | 13,462    | 12,599    | 13,315    | 14,236    | 7%     | 6%    |
| Masters                           | 866       | 824       | 812       | 811       | 0%     | -6%   |
| Doctorate                         | 2,653     | 2,605     | 2,721     | 3,015     | 11%    | 14%   |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 644       | 609       | 601       | 651       | 8%     | 1%    |
| Undergraduate Degrees             | 300       | 295       | 283       | 327       | 16%    | 9%    |
| Graduate Degrees                  | 27        | 31        | 26        | 30        | 15%    | 11%   |
| Average Credits at Degree         | 192       | 194       | 195       | 195       | 0%     | 2%    |
| Undergrad Majors                  | 967       | 968       | 1,005     | 1,014     | 1%     | 5%    |
| Undergrad 1-4 Majors              | 1,030     | 1,031     | 1,057     | 1,061     | 0%     | 3%    |
| New Grad Majors                   | 23        | 22        | 21        | 26        | 24%    | 13%   |
| Total Grad Majors                 | 84        | 84        | 79        | 97        | 23%    | 15%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 22.3      | 23.0      | 25.4      | 25.4      | 0%     | 14%   |
| Post Retirement                   | .7        | .4        | .4        | .2        | -40%   | -64%  |
| Other Faculty                     | 4.0       | 4.2       | 2.8       | 2.7       | -3%    | -32%  |
| Faculty Subtotal                  | 27.0      | 27.7      | 28.6      | 28.4      | -1%    | 5%    |
| GTF                               | 10.9      | 13.4      | 15.0      | 17.7      | 17%    | 62%   |
| Instructional FTE Total           | 37.9      | 41.0      | 43.7      | 46.0      | 5%     | 21%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 2,643,584 | 3,171,343 | 3,819,585 | 3,961,557 | 4%     | 50%   |
| Assigned General Fund             | 15,342    | 27,805    | 27,210    | 37,980    | 40%    | 148%  |
| Educational Fees                  | 34,140    | 307,226   | 361,001   | 323,028   | -11%   | 846%  |
| Other Funds                       | 280,556   | 522,848   | 287,883   | 410,468   | 43%    | 46%   |
| Dean's Office                     | 67,722    | 147,465   | 178,378   | 199,274   | 12%    | 194%  |
| Total Unit Expenditures           | 3,041,343 | 4,176,688 | 4,674,057 | 4,932,307 | 6%     | 62%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,186,331 | 1,491,410 | 1,648,374 | 1,730,317 | 5%     | 46%   |
| Post Retirement                   | 40,527    | 31,786    | 31,786    | 19,438    | -39%   | -52%  |
| Other Faculty                     | 195,786   | 219,053   | 152,295   | 141,950   | -7%    | -27%  |
| Faculty Subtotal                  | 1,422,644 | 1,742,249 | 1,832,455 | 1,891,705 | 3%     | 33%   |
| GTF                               | 223,555   | 340,203   | 384,434   | 451,923   | 18%    | 102%  |
| Salaries Total                    | 1,646,199 | 2,082,452 | 2,216,888 | 2,343,628 | 6%     | 42%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 51,907    | 102,524   | 99,405    | 46,508    | -53%   | -10%  |
| ICC Generated                     | 455,618   | 1,976,915 | 1,180,814 | 1,467,156 | 24%    | 222%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 201,615   | 217,056   | 220,443   | 2%     | -     |
| Other Income                      | 2,350     | 32,409    | 35,938    | 9,106     | -75%   | 288%  |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 1,570,588 | 6,279,155 | 5,102,095 | 5,416,566 | 6%     | 245%  |
| General Fund Research             | 20,553    | 16,730    | 15,347    | 8,494     | -45%   | -59%  |

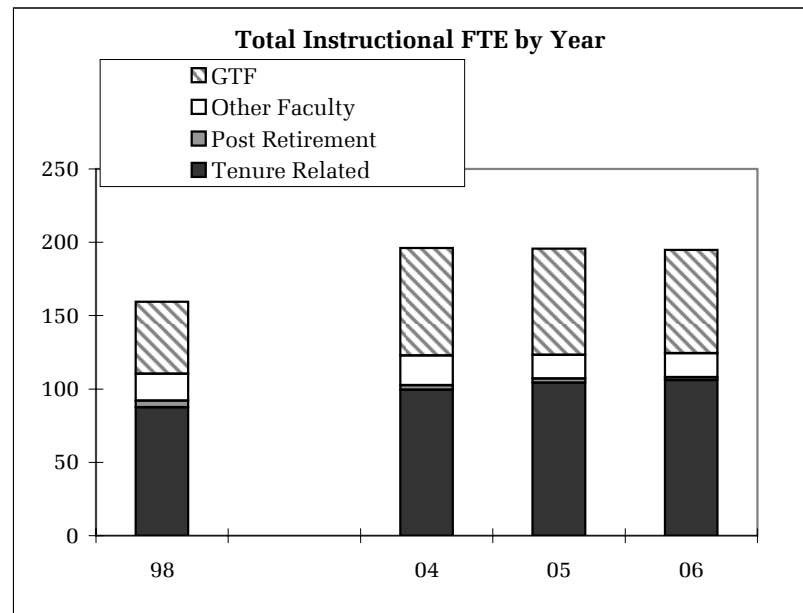
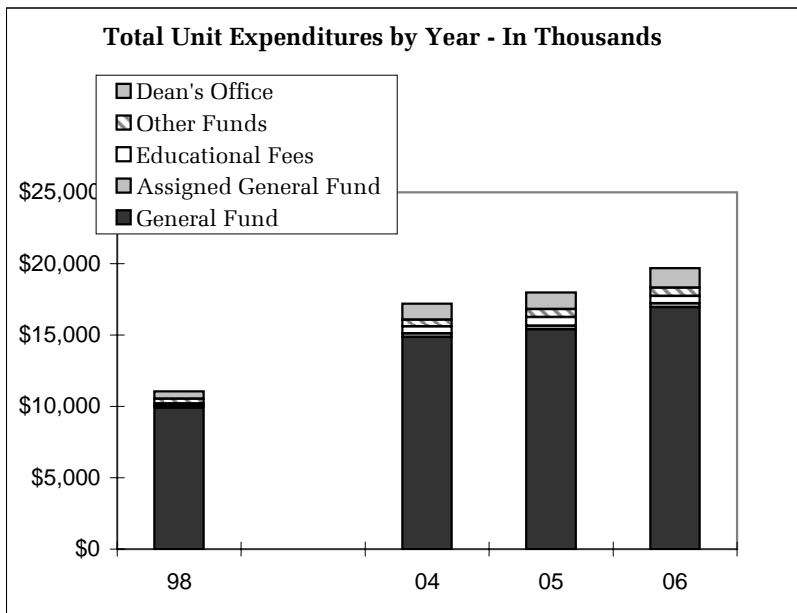
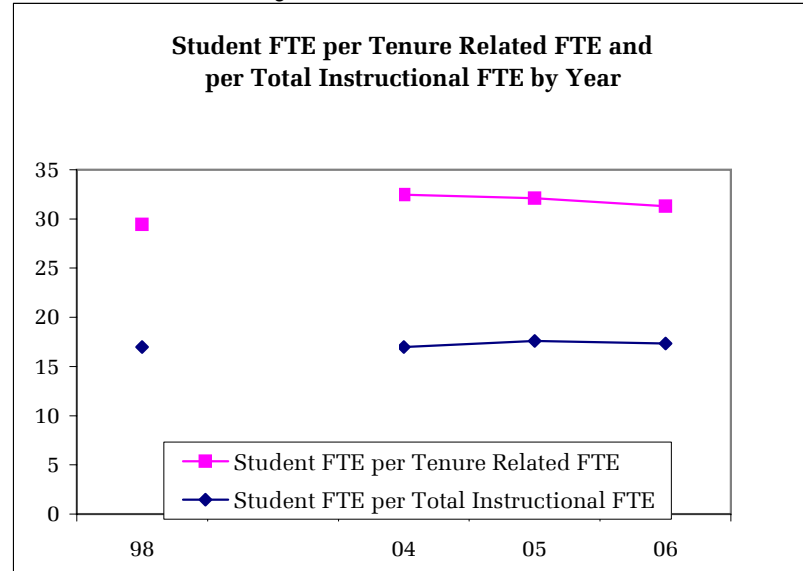
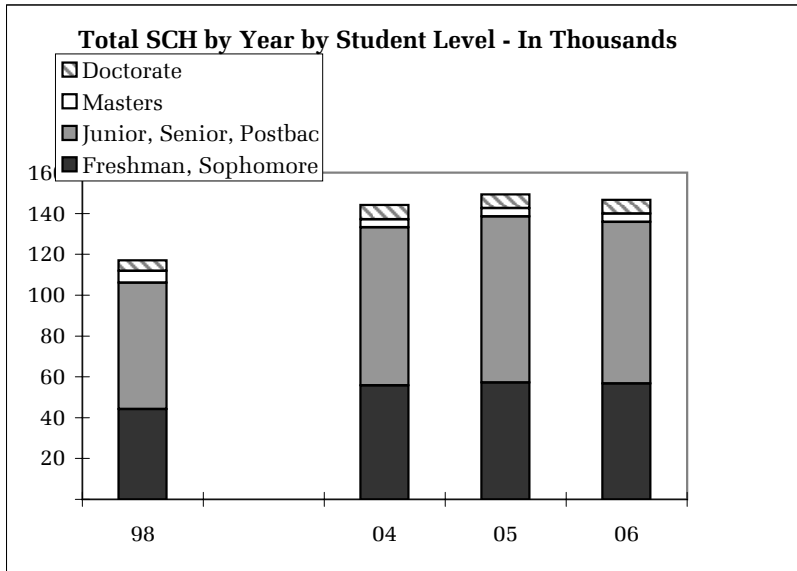
\*Expenditures include funds from TSA.

# University of Oregon Departmental Performance Indicators FY 2006

## Psychology Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,209   |  | 1,107   | 986     | 1,065   | 8%     | -12%  |
| SCH per Instr FTE - no GTF     | 1,000   |  | 919     | 876     | 953     | 9%     | -5%   |
| SCH per Total Instr. FTE       | 713     |  | 621     | 573     | 588     | 3%     | -17%  |
| Stu FTE per Ten Related FTE    | 28.9    |  | 26.5    | 23.7    | 25.6    | 8%     | -11%  |
| Stu FTE per Instr FTE - no GTF | 23.9    |  | 22.0    | 21.0    | 22.9    | 9%     | -4%   |
| Stu FTE per Total Instr FTE    | 17.0    |  | 14.9    | 13.8    | 14.1    | 3%     | -17%  |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 37%     |  | 37%     | 33%     | 33%     | 2%     | -10%  |
| % JR, SR SCH                   | 50%     |  | 49%     | 53%     | 53%     | -1%    | 6%    |
| % MASTERS SCH                  | 3%      |  | 3%      | 3%      | 3%      | -8%    | -7%   |
| % DOCTORATE SCH                | 10%     |  | 10%     | 11%     | 11%     | 3%     | 13%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$98    |  | \$125   | \$153   | \$146   | -4%    | 50%   |
| Total Unit Expend. per SCH     | \$113   |  | \$164   | \$187   | \$182   | -2%    | 62%   |
| Faculty Salary per SCH         | \$53    |  | \$68    | \$73    | \$70    | -4%    | 33%   |
| General Fund Expend. per FTE   | \$4,104 |  | \$5,206 | \$6,351 | \$6,090 | -4%    | 48%   |
| Total Unit Expend per FTE      | \$4,721 |  | \$6,857 | \$7,772 | \$7,582 | -2%    | 61%   |
| Faculty Salary per FTE         | \$2,208 |  | \$2,860 | \$3,047 | \$2,908 | -5%    | 32%   |

# CAS Social Science Summary



# University of Oregon Departmental Performance Indicators FY 2006

## CAS Social Science Summary

|                                   | 1997-98    | 2003-04                                   | 2004-05    | 2005-06    | Change |       |  |
|-----------------------------------|------------|---|------------|------------|--------|-------|--|
|                                   |            |   |            |            | 05-06  | 98-06 |  |
| <b>Student Data</b>               |            |   |            |            |        |       |  |
| Total Student Credit Hours        | 117,026    | 144,121                                   | 149,317    | 146,616    | -2%    | 25%   |  |
| <i>Course Level Credit Hours</i>  |            |   |            |            |        |       |  |
| Lower Division                    | 46,440     | 63,979                                    | 66,138     | 64,115     | -3%    | 38%   |  |
| Upper Division                    | 60,116     | 69,744                                    | 72,717     | 72,119     | -1%    | 20%   |  |
| Total Undergrad                   | 106,556    | 133,723                                   | 138,855    | 136,234    | -2%    | 28%   |  |
| Grad                              | 10,470     | 10,398                                    | 10,462     | 10,382     | -1%    | -1%   |  |
| <i>Student Level Credit Hours</i> |            |   |            |            |        |       |  |
| Freshman, Sophomore               | 44,167     | 55,733                                    | 57,194     | 56,806     | -1%    | 29%   |  |
| Junior, Senior, Postbac           | 61,887     | 77,495                                    | 81,322     | 79,078     | -3%    | 28%   |  |
| Masters                           | 5,863      | 3,872                                     | 4,018      | 4,056      | 1%     | -31%  |  |
| Doctorate                         | 5,108      | 7,011                                     | 6,771      | 6,668      | -2%    | 31%   |  |
| Law                               | 1          | 10  | 12         | 8          | -33%   | 700%  |  |
| Total Student FTE                 | 2,709      | 3,328                                     | 3,441      | 3,379      | -2%    | 25%   |  |
| Undergraduate Degrees             | 974        | 1,074                                     | 1,170      | 1,296      | 11%    | 33%   |  |
| Graduate Degrees                  | 83         | 92  | 79         | 99         | 25%    | 19%   |  |
| Average Credits at Degree         |            | Available At Departmental Reporting Level |            |            |        |       |  |
| Undergrad Majors                  | 2,085      | 2,462                                     | 2,571      | 2,609      | 1%     | 25%   |  |
| Undergrad 1-4 Majors              | 2,321      | 2,798                                     | 2,948      | 3,013      | 2%     | 30%   |  |
| New Grad Majors                   | 71         | 84  | 82         | 75         | -9%    | 6%    |  |
| Total Grad Majors                 | 320        | 319                                       | 317        | 307        | -3%    | -4%   |  |
| <b>Instructional FTE</b>          |            |   |            |            |        |       |  |
| Tenure Related                    | 87.4       | 99.5                                      | 104.3      | 106.1      | 2%     | 21%   |  |
| Post Retirement                   | 4.6        | 3.0                                       | 2.9        | 1.8        | -36%   | -60%  |  |
| Other Faculty                     | 18.4       | 20.4                                      | 16.0       | 16.5       | 3%     | -10%  |  |
| Faculty Subtotal                  | 110.5      | 122.9                                     | 123.2      | 124.5      | 1%     | 13%   |  |
| GTF                               | 49.1       | 73.2                                      | 72.5       | 70.3       | -3%    | 43%   |  |
| Instructional FTE Total           | 159.5      | 196.1                                     | 195.6      | 194.8      | 0%     | 22%   |  |
| <b>Operating Expenditures</b>     |            |   |            |            |        |       |  |
| General Fund                      | 9,908,684  | 14,857,468                                | 15,402,478 | 16,940,612 | 10%    | 71%   |  |
| Assigned General Fund             | 144,195    | 248,834                                   | 244,518    | 288,089    | 18%    | 100%  |  |
| Educational Fees                  | 148,195    | 493,629                                   | 609,201    | 512,558    | -16%   | 246%  |  |
| Other Funds                       | 337,197    | 485,746                                   | 549,347    | 578,695    | 5%     | 72%   |  |
| Division Dean's Total             | 512,482    | 1,100,523                                 | 1,181,309  | 1,361,554  | 15%    | 166%  |  |
| Total Unit Expenditures           | 11,050,752 | 17,186,199                                | 17,986,853 | 19,681,508 | 9%     | 78%   |  |
| <b>Salary Expenditures</b>        |            |   |            |            |        |       |  |
| Tenure Related                    | 4,418,738  | 6,494,877                                 | 6,811,933  | 7,426,186  | 9%     | 68%   |  |
| Post Retirement                   | 294,912    | 221,755                                   | 210,299    | 139,211    | -34%   | -53%  |  |
| Other Faculty                     | 603,571    | 763,776                                   | 613,433    | 623,245    | 2%     | 3%    |  |
| Faculty Subtotal                  | 5,317,221  | 7,480,409                                 | 7,635,664  | 8,188,642  | 7%     | 54%   |  |
| GTF                               | 936,408    | 1,627,842                                 | 1,612,151  | 1,593,644  | -1%    | 70%   |  |
| Salaries Total                    | 6,253,629  | 9,108,251                                 | 9,247,815  | 9,782,286  | 6%     | 56%   |  |
| <b>External Funding</b>           |            |   |            |            |        |       |  |
| Foundation Disbursements          | 167,753    | 302,312                                   | 293,223    | 557,031    | 90%    | 232%  |  |
| ICC Generated                     | 333,099    | 422,965                                   | 413,089    | 248,759    | -40%   | -25%  |  |
| <b>Other Revenue</b>              |            |   |            |            |        |       |  |
| Resource Fees                     | 0          | 398,546                                   | 410,247    | 420,016    | 2%     | -     |  |
| Other Income                      | 9,543      | 11,314                                    | 11,114     | 9,809      | -12%   | 3%    |  |
| <b>Research Funding</b>           |            |   |            |            |        |       |  |
| Grants & Contracts                | 1,313,393  | 1,801,983                                 | 1,754,384  | 1,486,269  | -15%   | 13%   |  |
| General Fund Research             | 36,837     | 43,412                                    | 45,716     | 38,083     | -17%   | 3%    |  |

# University of Oregon Departmental Performance Indicators FY 2006

## CAS Social Science Summary

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,339   | 1,448   | 1,432   | 1,382   | -3%                     | 3%   |
| SCH per Instr FTE - no GTF     | 1,059   | 1,173   | 1,212   | 1,178   | -3%                     | 11%  |
| SCH per Total Instr. FTE       | 734     | 735     | 763     | 753     | -1%                     | 3%   |
| Stu FTE per Ten Related FTE    | 31.0    | 33.4    | 33.0    | 31.9    | -3%                     | 3%   |
| Stu FTE per Instr FTE - no GTF | 24.5    | 27.1    | 27.9    | 27.1    | -3%                     | 11%  |
| Stu FTE per Total Instr FTE    | 17.0    | 17.0    | 17.6    | 17.3    | -1%                     | 2%   |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 38%     | 39%     | 38%     | 39%     | 1%                      | 3%   |
| % JR, SR SCH                   | 53%     | 54%     | 54%     | 54%     | -1%                     | 2%   |
| % MASTERS SCH                  | 5%      | 3%      | 3%      | 3%      | 3%                      | -45% |
| % DOCTORATE SCH                | 4%      | 5%      | 5%      | 5%      | 0%                      | 4%   |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$85    | \$103   | \$103   | \$116   | 12%                     | 36%  |
| Total Unit Expend. per SCH     | \$94    | \$119   | \$120   | \$134   | 11%                     | 42%  |
| Faculty Salary per SCH         | \$45    | \$52    | \$51    | \$56    | 9%                      | 23%  |
| General Fund Expend. per FTE   | \$3,658 | \$4,464 | \$4,476 | \$5,013 | 12%                     | 37%  |
| Total Unit Expend per FTE      | \$4,080 | \$5,164 | \$5,227 | \$5,824 | 11%                     | 43%  |
| Faculty Salary per FTE         | \$1,963 | \$2,248 | \$2,219 | \$2,423 | 9%                      | 23%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Anthropology Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 14,660    | 17,842    | 17,339    | 15,592    | -10%   | 6%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 6,533     | 9,271     | 9,143     | 8,388     | -8%    | 28%   |
| Upper Division                    | 6,686     | 7,191     | 6,804     | 6,263     | -8%    | -6%   |
| Total Undergrad                   | 13,219    | 16,462    | 15,947    | 14,651    | -8%    | 11%   |
| Grad                              | 1,441     | 1,380     | 1,392     | 941       | -32%   | -35%  |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 6,392     | 7,497     | 6,967     | 7,353     | 6%     | 15%   |
| Junior, Senior, Postbac           | 6,758     | 8,961     | 8,960     | 7,269     | -19%   | 8%    |
| Masters                           | 710       | 506       | 668       | 277       | -59%   | -61%  |
| Doctorate                         | 800       | 878       | 744       | 693       | -7%    | -13%  |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 342       | 412       | 400       | 358       | -10%   | 5%    |
| Undergraduate Degrees             | 84        | 102       | 89        | 102       | 15%    | 21%   |
| Graduate Degrees                  | 10        | 13        | 12        | 15        | 25%    | 50%   |
| Average Credits at Degree         | 190       | 192       | 196       | 194       | -1%    | 2%    |
| Undergrad Majors                  | 224       | 251       | 244       | 202       | -17%   | -10%  |
| Undergrad 1-4 Majors              | 239       | 283       | 259       | 229       | -12%   | -4%   |
| New Grad Majors                   | 6         | 12        | 10        | 0         | -100%  | -100% |
| Total Grad Majors                 | 50        | 45        | 48        | 34        | -29%   | -32%  |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 10.0      | 13.7      | 13.3      | 14.7      | 11%    | 48%   |
| Post Retirement                   | 1.2       | .3        | .2        | .0        | -100%  | -100% |
| Other Faculty                     | 2.9       | 1.9       | 1.6       | 1.1       | -27%   | -60%  |
| Faculty Subtotal                  | 14.0      | 16.0      | 15.0      | 15.9      | 6%     | 14%   |
| GTF                               | 2.6       | 8.1       | 7.1       | 5.7       | -20%   | 124%  |
| Instructional FTE Total           | 16.5      | 24.1      | 22.1      | 21.6      | -2%    | 31%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 1,146,336 | 1,723,229 | 1,766,019 | 1,880,973 | 7%     | 64%   |
| Assigned General Fund             | 8,567     | 29,724    | 15,747    | 27,150    | 72%    | 217%  |
| Educational Fees                  | 37,701    | 122,354   | 55,843    | 99,599    | 78%    | 164%  |
| Other Funds                       | 44,779    | 121,168   | 145,016   | 77,831    | -46%   | 74%   |
| Dean's Office                     | 59,289    | 127,643   | 135,447   | 151,178   | 12%    | 155%  |
| Total Unit Expenditures           | 1,296,672 | 2,124,118 | 2,118,072 | 2,236,730 | 6%     | 72%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 485,788   | 818,361   | 809,979   | 946,777   | 17%    | 95%   |
| Post Retirement                   | 70,024    | 28,450    | 14,122    | 0         | -100%  | -100% |
| Other Faculty                     | 115,353   | 58,452    | 47,321    | 34,400    | -27%   | -70%  |
| Faculty Subtotal                  | 671,165   | 905,263   | 871,422   | 981,177   | 13%    | 46%   |
| GTF                               | 46,983    | 167,559   | 147,741   | 124,746   | -16%   | 166%  |
| Salaries Total                    | 718,148   | 1,072,822 | 1,019,163 | 1,105,924 | 9%     | 54%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 1,659     | 20,556    | 3,235     | 2,281     | -30%   | 37%   |
| ICC Generated                     | 20,130    | 114,633   | 81,294    | 16,971    | -79%   | -16%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 44,126    | 42,908    | 36,771    | -14%   | -     |
| Other Income                      | 5,293     | 5,722     | 5,610     | 5,105     | -9%    | -4%   |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 116,128   | 405,259   | 264,716   | 136,741   | -48%   | 18%   |
| General Fund Research             | 2,418     | 3,585     | 3,289     | 1,317     | -60%   | -46%  |

\*Expenditures include funds from SSIL.



# University of Oregon Departmental Performance Indicators FY 2006

## Anthropology Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|---------|---------|---------|--------|-------|
|                                |         |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,470   | 1,302   | 1,304   | 1,061   | -19%   | -28%  |
| SCH per Instr FTE - no GTF     | 1,047   | 1,115   | 1,156   | 981     | -15%   | -6%   |
| SCH per Total Instr. FTE       | 888     | 740     | 785     | 722     | -8%    | -19%  |
| Stu FTE per Ten Related FTE    | 34.2    | 30.1    | 30.1    | 24.4    | -19%   | -29%  |
| Stu FTE per Instr FTE - no GTF | 24.4    | 25.8    | 26.7    | 22.5    | -16%   | -8%   |
| Stu FTE per Total Instr FTE    | 20.7    | 17.1    | 18.1    | 16.6    | -8%    | -20%  |
|                                |         |         |         |         |        |       |
| % FR, SOPH SCH                 | 44%     | 42%     | 40%     | 47%     | 17%    | 8%    |
| % JR, SR SCH                   | 46%     | 50%     | 52%     | 47%     | -10%   | 1%    |
| % MASTERS SCH                  | 5%      | 3%      | 4%      | 2%      | -54%   | -63%  |
| % DOCTORATE SCH                | 5%      | 5%      | 4%      | 4%      | 4%     | -19%  |
|                                |         |         |         |         |        |       |
| General Fund Expend. per SCH   | \$78    | \$97    | \$102   | \$121   | 18%    | 54%   |
| Total Unit Expend. per SCH     | \$88    | \$119   | \$122   | \$143   | 17%    | 62%   |
| Faculty Salary per SCH         | \$46    | \$51    | \$50    | \$63    | 25%    | 37%   |
| General Fund Expend. per FTE   | \$3,356 | \$4,179 | \$4,415 | \$5,250 | 19%    | 56%   |
| Total Unit Expend per FTE      | \$3,796 | \$5,152 | \$5,295 | \$6,243 | 18%    | 64%   |
| Faculty Salary per FTE         | \$1,965 | \$2,196 | \$2,178 | \$2,738 | 26%    | 39%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Asian Studies Program

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 145     | 57      | 56      | 153     | 173%   | 6%    |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 0       | 0       | 0       | 0       | -      | -     |
| Upper Division                    | 4       | 2       | 4       | 64      | 1500%  | 1500% |
| Total Undergrad                   | 4       | 2       | 4       | 64      | 1500%  | 1500% |
| Grad                              | 141     | 55      | 52      | 89      | 71%    | -37%  |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 0       | 0       | 0       | 12      | -      | -     |
| Junior, Senior, Postbac           | 4       | 2       | 4       | 52      | 1200%  | 1200% |
| Masters                           | 141     | 55      | 52      | 85      | 63%    | -40%  |
| Doctorate                         | 0       | 0       | 0       | 4       | -      | -     |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 4       | 2       | 2       | 4       | 156%   | -2%   |
| Undergraduate Degrees             | 22      | 9       | 10      | 16      | 60%    | -27%  |
| Graduate Degrees                  | 4       | 3       | 2       | 5       | 150%   | 25%   |
| Average Credits at Degree         | 209     | 196     | 201     | 236     | 17%    | 13%   |
| Undergrad Majors                  | 30      | 13      | 26      | 32      | 23%    | 7%    |
| Undergrad 1-4 Majors              | 36      | 16      | 34      | 40      | 18%    | 11%   |
| New Grad Majors                   | 6       | 3       | 5       | 4       | -20%   | -33%  |
| Total Grad Majors                 | 19      | 12      | 9       | 8       | -11%   | -58%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | .1      | .3      | .3      | .3      | -7%    | 223%  |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .0      | .0      | .0      | .0      | -      | -     |
| Faculty Subtotal                  | .1      | .3      | .3      | .3      | 0%     | 200%  |
| GTF                               | 1.3     | 1.3     | 1.4     | 1.3     | -10%   | -4%   |
| Instructional FTE Total           | 1.4     | 1.6     | 1.8     | 1.6     | -11%   | 14%   |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 58,051  | 95,028  | 109,572 | 110,095 | 0%     | 90%   |
| Assigned General Fund             | 0       | 0       | 0       | 0       | -      | -     |
| Educational Fees                  | 311     | 155     | 126     | 310     | 145%   | -1%   |
| Other Funds                       | 0       | 25      | -19     | 27      | -239%  | -     |
| Dean's Office                     | 3,002   | 7,039   | 8,404   | 8,849   | 5%     | 195%  |
| Total Unit Expenditures           | 61,365  | 102,246 | 118,082 | 119,280 | 1%     | 94%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 6,000   | 23,167  | 24,106  | 24,003  | 0%     | 300%  |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 0       | 0       | 0       | 0       | -      | -     |
| Faculty Subtotal                  | 6,000   | 23,167  | 24,106  | 24,003  | 0%     | 300%  |
| GTF                               | 20,358  | 23,806  | 27,235  | 25,209  | -7%    | 24%   |
| Salaries Total                    | 26,358  | 46,973  | 51,342  | 49,212  | -4%    | 87%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 19,593  | 27,814  | 21,130  | 18,585  | -12%   | -5%   |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 2,664   | 3,714   | 4,378   | 18%    | -     |
| Other Income                      | 0       | 0       | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

\*Expenditures include funds from SSIL and Oregon Consortium for International and Area Studies.

# University of Oregon Departmental Performance Indicators FY 2006

## Asian Studies Program

|                                | 1997-98  |  | 2003-04  | 2004-05  | 2005-06  | Change<br>05-06   98-06 |       |
|--------------------------------|----------|--|----------|----------|----------|-------------------------|-------|
| SCH per Tenure Related FTE     | 1,450    |  | 190      | 187      | 510      | 173%                    | -65%  |
| SCH per Instr FTE - no GTF     | 1,450    |  | 190      | 187      | 510      | 173%                    | -65%  |
| SCH per Total Instr. FTE       | 104      |  | 36       | 31       | 96       | 207%                    | -8%   |
| Stu FTE per Ten Related FTE    | 40.1     |  | 5.2      | 5.1      | 13.1     | 156%                    | -67%  |
| Stu FTE per Instr FTE - no GTF | 40.1     |  | 5.2      | 5.1      | 13.1     | 156%                    | -67%  |
| Stu FTE per Total Instr FTE    | 2.9      |  | 1.0      | 0.9      | 2.5      | 188%                    | -14%  |
|                                |          |  |          |          |          |                         |       |
| % FR, SOPH SCH                 | 0%       |  | 0%       | 0%       | 8%       | -                       | -     |
| % JR, SR SCH                   | 3%       |  | 4%       | 7%       | 34%      | 376%                    | 1132% |
| % MASTERS SCH                  | 97%      |  | 96%      | 93%      | 56%      | -40%                    | -43%  |
| % DOCTORATE SCH                | 0%       |  | 0%       | 0%       | 3%       | -                       | -     |
|                                |          |  |          |          |          |                         |       |
| General Fund Expend. per SCH   | \$400    |  | \$1,667  | \$1,957  | \$720    | -63%                    | 80%   |
| Total Unit Expend. per SCH     | \$423    |  | \$1,794  | \$2,109  | \$780    | -63%                    | 84%   |
| Faculty Salary per SCH         | \$41     |  | \$406    | \$430    | \$157    | -64%                    | 279%  |
| General Fund Expend. per FTE   | \$14,493 |  | \$60,442 | \$71,460 | \$28,003 | -61%                    | 93%   |
| Total Unit Expend per FTE      | \$15,320 |  | \$65,033 | \$77,010 | \$30,340 | -61%                    | 98%   |
| Faculty Salary per FTE         | \$1,498  |  | \$14,735 | \$15,722 | \$6,105  | -61%                    | 308%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Economics Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 19,574    | 26,877    | 28,235    | 28,104    | 0%     | 44%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 10,236    | 13,648    | 13,685    | 12,856    | -6%    | 26%   |
| Upper Division                    | 7,404     | 11,286    | 12,718    | 12,838    | 1%     | 73%   |
| Total Undergrad                   | 17,640    | 24,934    | 26,403    | 25,694    | -3%    | 46%   |
| Grad                              | 1,934     | 1,943     | 1,832     | 2,410     | 32%    | 25%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 7,957     | 10,884    | 11,184    | 10,400    | -7%    | 31%   |
| Junior, Senior, Postbac           | 9,562     | 13,954    | 15,163    | 15,202    | 0%     | 59%   |
| Masters                           | 855       | 380       | 419       | 752       | 79%    | -12%  |
| Doctorate                         | 1,200     | 1,659     | 1,465     | 1,750     | 19%    | 46%   |
| Law                               | 0         | 0         | 4         | 0         | -100%  | -     |
| Total Student FTE                 | 458       | 624       | 651       | 655       | 0%     | 43%   |
| Undergraduate Degrees             | 112       | 152       | 173       | 181       | 5%     | 62%   |
| Graduate Degrees                  | 22        | 13        | 11        | 19        | 73%    | -14%  |
| Average Credits at Degree         | 194       | 194       | 195       | 197       | 1%     | 2%    |
| Undergrad Majors                  | 171       | 294       | 319       | 342       | 7%     | 100%  |
| Undergrad 1-4 Majors              | 201       | 348       | 390       | 401       | 3%     | 100%  |
| New Grad Majors                   | 18        | 17        | 17        | 23        | 35%    | 28%   |
| Total Grad Majors                 | 48        | 45        | 46        | 55        | 20%    | 15%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 11.9      | 13.5      | 15.5      | 16.4      | 5%     | 37%   |
| Post Retirement                   | 1.0       | .3        | .3        | .0        | -100%  | -100% |
| Other Faculty                     | 1.0       | 1.6       | 1.7       | 1.4       | -17%   | 45%   |
| Faculty Subtotal                  | 13.9      | 15.4      | 17.5      | 17.8      | 2%     | 28%   |
| GTF                               | 10.7      | 13.5      | 13.8      | 13.8      | 0%     | 29%   |
| Instructional FTE Total           | 24.6      | 28.9      | 31.3      | 31.5      | 1%     | 28%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 1,510,158 | 2,415,086 | 2,641,365 | 2,957,075 | 12%    | 96%   |
| Assigned General Fund             | 72,458    | 80,060    | 86,445    | 109,435   | 27%    | 51%   |
| Educational Fees                  | 23,066    | 70,075    | 157,445   | 63,630    | -60%   | 176%  |
| Other Funds                       | 39,228    | 63,999    | 101,895   | 177,474   | 74%    | 352%  |
| Dean's Office                     | 78,106    | 178,890   | 202,582   | 237,666   | 17%    | 204%  |
| Total Unit Expenditures           | 1,723,016 | 2,808,110 | 3,189,733 | 3,545,280 | 11%    | 106%  |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 709,983   | 1,190,730 | 1,353,016 | 1,522,114 | 12%    | 114%  |
| Post Retirement                   | 64,875    | 22,142    | 22,302    | 0         | -100%  | -100% |
| Other Faculty                     | 30,420    | 88,000    | 96,183    | 77,462    | -19%   | 155%  |
| Faculty Subtotal                  | 805,278   | 1,300,872 | 1,471,501 | 1,599,576 | 9%     | 99%   |
| GTF                               | 223,434   | 322,109   | 328,627   | 328,820   | 0%     | 47%   |
| Salaries Total                    | 1,028,712 | 1,622,981 | 1,800,128 | 1,928,396 | 7%     | 87%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 93,803    | 140,969   | 144,314   | 178,196   | 23%    | 90%   |
| ICC Generated                     | 19,508    | 69,894    | 57,719    | 25,459    | -56%   | 31%   |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 55,190    | 58,481    | 62,661    | 7%     | -     |
| Other Income                      | 41        | 599       | 0         | 94        | -      | 129%  |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 72,084    | 292,511   | 270,614   | 188,989   | -30%   | 162%  |
| General Fund Research             | 1,209     | 2,390     | 2,192     | 878       | -60%   | -27%  |

\*Expenditures include funds from SSIL.

# University of Oregon Departmental Performance Indicators FY 2006

## Economics Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,639   | 1,991   | 1,822   | 1,714   | -6%                     | 5%   |
| SCH per Instr FTE - no GTF     | 1,408   | 1,745   | 1,613   | 1,579   | -2%                     | 12%  |
| SCH per Total Instr. FTE       | 796     | 930     | 902     | 892     | -1%                     | 12%  |
| Stu FTE per Ten Related FTE    | 38.4    | 46.2    | 42.0    | 39.9    | -5%                     | 4%   |
| Stu FTE per Instr FTE - no GTF | 32.9    | 40.5    | 37.2    | 36.8    | -1%                     | 12%  |
| Stu FTE per Total Instr FTE    | 18.6    | 21.6    | 20.8    | 20.8    | 0%                      | 12%  |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 41%     | 40%     | 40%     | 37%     | -7%                     | -9%  |
| % JR, SR SCH                   | 49%     | 52%     | 54%     | 54%     | 1%                      | 11%  |
| % MASTERS SCH                  | 4%      | 1%      | 1%      | 3%      | 80%                     | -39% |
| % DOCTORATE SCH                | 6%      | 6%      | 5%      | 6%      | 20%                     | 2%   |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$77    | \$90    | \$94    | \$105   | 12%                     | 36%  |
| Total Unit Expend. per SCH     | \$88    | \$104   | \$113   | \$126   | 12%                     | 43%  |
| Faculty Salary per SCH         | \$41    | \$48    | \$52    | \$57    | 9%                      | 38%  |
| General Fund Expend. per FTE   | \$3,301 | \$3,871 | \$4,054 | \$4,517 | 11%                     | 37%  |
| Total Unit Expend per FTE      | \$3,766 | \$4,500 | \$4,896 | \$5,416 | 11%                     | 44%  |
| Faculty Salary per FTE         | \$1,760 | \$2,085 | \$2,259 | \$2,443 | 8%                      | 39%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Environmental Studies Program

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 4,295   | 3,852   | 3,816   | 3,883   | 2%     | -10%  |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 2,460   | 2,254   | 2,353   | 2,267   | -4%    | -8%   |
| Upper Division                    | 1,543   | 1,213   | 1,036   | 1,195   | 15%    | -23%  |
| Total Undergrad                   | 4,003   | 3,467   | 3,389   | 3,462   | 2%     | -14%  |
| Grad                              | 292     | 385     | 427     | 421     | -1%    | 44%   |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,703   | 1,525   | 1,590   | 1,708   | 7%     | 0%    |
| Junior, Senior, Postbac           | 2,279   | 1,928   | 1,794   | 1,738   | -3%    | -24%  |
| Masters                           | 292     | 287     | 313     | 367     | 17%    | 26%   |
| Doctorate                         | 20      | 106     | 111     | 67      | -40%   | 235%  |
| Law                               | 1       | 6       | 8       | 3       | -63%   | 200%  |
| Total Student FTE                 | 97      | 89      | 88      | 89      | 1%     | -8%   |
| Undergraduate Degrees             | 165     | 95      | 77      | 94      | 22%    | -43%  |
| Graduate Degrees                  | 0       | 13      | 9       | 7       | -22%   | -     |
| Average Credits at Degree         | 192     | 201     | 206     | 206     | 0%     | 7%    |
| Undergrad Majors                  | 467     | 278     | 264     | 239     | -9%    | -49%  |
| Undergrad 1-4 Majors              | 513     | 297     | 290     | 268     | -8%    | -48%  |
| New Grad Majors                   | 0       | 7       | 7       | 8       | 14%    | -     |
| Total Grad Majors                 | 1       | 25      | 24      | 22      | -8%    | 2100% |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | .5      | 2.4     | 2.0     | 2.0     | 0%     | 343%  |
| Post Retirement                   | .0      | .0      | .0      | .2      | -      | -     |
| Other Faculty                     | 1.1     | 1.8     | 2.0     | 1.9     | -7%    | 76%   |
| Faculty Subtotal                  | 1.5     | 4.3     | 4.0     | 4.0     | 0%     | 167%  |
| GTF                               | 3.9     | 3.6     | 3.6     | 3.4     | -6%    | -14%  |
| Instructional FTE Total           | 5.4     | 7.8     | 7.6     | 7.4     | -3%    | 37%   |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 319,263 | 643,917 | 622,047 | 663,468 | 7%     | 108%  |
| Assigned General Fund             | 17,086  | 14,656  | 27,550  | 1,427   | -95%   | -92%  |
| Educational Fees                  | 6,432   | 25,240  | 15,213  | 18,353  | 21%    | 185%  |
| Other Funds                       | 184     | 5,001   | 10,334  | 17,187  | 66%    | 9258% |
| Dean's Office                     | 16,512  | 47,696  | 47,708  | 53,324  | 12%    | 223%  |
| Total Unit Expenditures           | 359,478 | 736,510 | 722,852 | 753,759 | 4%     | 110%  |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 32,955  | 161,377 | 115,700 | 120,700 | 4%     | 266%  |
| Post Retirement                   | 0       | 880     | 0       | 12,644  | -      | -     |
| Other Faculty                     | 38,630  | 80,656  | 103,963 | 99,042  | -5%    | 156%  |
| Faculty Subtotal                  | 71,585  | 242,914 | 219,663 | 232,387 | 6%     | 225%  |
| GTF                               | 64,120  | 75,883  | 76,171  | 71,758  | -6%    | 12%   |
| Salaries Total                    | 135,705 | 318,796 | 295,834 | 304,144 | 3%     | 124%  |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 2,188   | 18,786  | 10,786  | 237,800 | 2105%  | 0766% |
| ICC Generated                     | 0       | 42,222  | 38,682  | 25,875  | -33%   | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 34,926  | 33,078  | 30,901  | -7%    | -     |
| Other Income                      | 3,025   | 1,515   | 2,315   | 2,295   | -1%    | -24%  |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 292,604 | 315,423 | 320,970 | 2%     | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

\*Expenditures include funds from SSIL.

# University of Oregon Departmental Performance Indicators FY 2006

## Environmental Studies Program

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 9,523   | 1,605   | 1,908   | 1,942   | 2%                      | -80% |
| SCH per Instr FTE - no GTF     | 2,863   | 896     | 954     | 971     | 2%                      | -66% |
| SCH per Total Instr. FTE       | 795     | 494     | 502     | 525     | 5%                      | -34% |
| Stu FTE per Ten Related FTE    | 194.7   | 37.0    | 44.1    | 44.7    | 1%                      | -77% |
| Stu FTE per Instr FTE - no GTF | 64.9    | 20.7    | 22.1    | 22.3    | 1%                      | -66% |
| Stu FTE per Total Instr FTE    | 18.0    | 11.4    | 11.6    | 12.1    | 4%                      | -33% |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 40%     | 40%     | 42%     | 44%     | 6%                      | 11%  |
| % JR, SR SCH                   | 53%     | 50%     | 47%     | 45%     | -5%                     | -16% |
| % MASTERS SCH                  | 7%      | 7%      | 8%      | 9%      | 15%                     | 39%  |
| % DOCTORATE SCH                | 0%      | 3%      | 3%      | 2%      | -41%                    | 271% |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$74    | \$167   | \$163   | \$171   | 5%                      | 130% |
| Total Unit Expend. per SCH     | \$84    | \$191   | \$189   | \$194   | 2%                      | 132% |
| Faculty Salary per SCH         | \$17    | \$63    | \$58    | \$60    | 4%                      | 259% |
| General Fund Expend. per FTE   | \$3,279 | \$7,251 | \$7,050 | \$7,427 | 5%                      | 126% |
| Total Unit Expend per FTE      | \$3,692 | \$8,294 | \$8,193 | \$8,437 | 3%                      | 129% |
| Faculty Salary per FTE         | \$735   | \$2,736 | \$2,490 | \$2,601 | 4%                      | 254% |

# University of Oregon Departmental Performance Indicators FY 2006

## Ethnic Studies Department

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 1,596   | 2,753   | 2,559   | 2,284   | -11%   | 43%   |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,500   | 1,560   | 1,668   | 1,524   | -9%    | 2%    |
| Upper Division                    | 96      | 1,133   | 879     | 724     | -18%   | 654%  |
| Total Undergrad                   | 1,596   | 2,693   | 2,547   | 2,248   | -12%   | 41%   |
| Grad                              | 0       | 60      | 12      | 36      | 200%   | -     |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,168   | 1,024   | 1,100   | 1,186   | 8%     | 2%    |
| Junior, Senior, Postbac           | 428     | 1,665   | 1,443   | 1,062   | -26%   | 148%  |
| Masters                           | 0       | 40      | 16      | 8       | -      | -     |
| Doctorate                         | 0       | 24      | 0       | 28      | -      | -     |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 35      | 62      | 57      | 51      | -10%   | 44%   |
| Undergraduate Degrees             | 0       | 17      | 27      | 23      | -15%   | -     |
| Graduate Degrees                  | 0       | 0       | 0       | 0       | -      | -     |
| Average Credits at Degree         | 0       | 189     | 199     | 212     | 7%     | -     |
| Undergrad Majors                  | 0       | 58      | 49      | 46      | -6%    | -     |
| Undergrad 1-4 Majors              | 0       | 72      | 60      | 53      | -12%   | -     |
| New Grad Majors                   | 0       | 0       | 0       | 0       | -      | -     |
| Total Grad Majors                 | 0       | 0       | 0       | 0       | -      | -     |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | .6      | .6      | 2.6     | 2.3     | -11%   | 315%  |
| Post Retirement                   | .0      | .0      | .0      | .0      | -100%  | -     |
| Other Faculty                     | .8      | 3.1     | 1.0     | .6      | -45%   | -32%  |
| Faculty Subtotal                  | 1.4     | 3.7     | 3.7     | 2.9     | -22%   | 107%  |
| GTF                               | .4      | 1.7     | 1.7     | 1.0     | -45%   | 121%  |
| Instructional FTE Total           | 1.8     | 5.4     | 5.4     | 3.8     | -30%   | 111%  |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 100,638 | 396,044 | 423,349 | 376,424 | -11%   | 274%  |
| Assigned General Fund             | 0       | 2,256   | 5,484   | -1,394  | -125%  | -     |
| Educational Fees                  | 0       | 8,785   | 8,884   | 7,249   | -18%   | -     |
| Other Funds                       | 0       | 8,183   | 17,829  | -1,478  | -108%  | -     |
| Dean's Office                     | 5,205   | 29,336  | 32,469  | 30,254  | -7%    | 481%  |
| Total Unit Expenditures           | 105,843 | 444,604 | 488,015 | 411,055 | -16%   | 288%  |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 21,875  | 42,504  | 140,134 | 131,166 | -6%    | 500%  |
| Post Retirement                   | 0       | 0       | 1,873   | 0       | -100%  | -     |
| Other Faculty                     | 17,000  | 136,583 | 42,183  | 15,667  | -63%   | -8%   |
| Faculty Subtotal                  | 38,875  | 179,087 | 184,191 | 146,833 | -20%   | 278%  |
| GTF                               | 7,513   | 35,702  | 35,923  | 22,069  | -39%   | 194%  |
| Salaries Total                    | 46,388  | 214,789 | 220,114 | 168,902 | -23%   | 264%  |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 0       | 1,500   | 124     | -92%   | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 8,239   | 7,104   | 6,702   | -6%    | -     |
| Other Income                      | 0       | 0       | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 0       | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

\*Expenditures include funds from SSIL.



# University of Oregon Departmental Performance Indicators FY 2006

## Ethnic Studies Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 2,850   |  | 4,588   | 984     | 993     | 1%     | -65%  |
| SCH per Instr FTE - no GTF     | 1,140   |  | 744     | 692     | 788     | 14%    | -31%  |
| SCH per Total Instr. FTE       | 887     |  | 510     | 474     | 601     | 27%    | -32%  |
| Stu FTE per Ten Related FTE    | 59.1    |  | 102.9   | 21.9    | 22.3    | 2%     | -62%  |
| Stu FTE per Instr FTE - no GTF | 25.3    |  | 16.7    | 15.4    | 17.7    | 15%    | -30%  |
| Stu FTE per Total Instr FTE    | 19.7    |  | 11.4    | 10.5    | 13.5    | 28%    | -32%  |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 73%     |  | 37%     | 43%     | 52%     | 21%    | -29%  |
| % JR, SR SCH                   | 27%     |  | 60%     | 56%     | 46%     | -18%   | 73%   |
| % MASTERS SCH                  | 0%      |  | 1%      | 1%      | 0%      | -44%   | -     |
| % DOCTORATE SCH                | 0%      |  | 1%      | 0%      | 1%      | -      | -     |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$63    |  | \$144   | \$165   | \$165   | 0%     | 161%  |
| Total Unit Expend. per SCH     | \$66    |  | \$161   | \$191   | \$180   | -6%    | 171%  |
| Faculty Salary per SCH         | \$24    |  | \$65    | \$72    | \$64    | -11%   | 164%  |
| General Fund Expend. per FTE   | \$2,838 |  | \$6,413 | \$7,433 | \$7,350 | -1%    | 159%  |
| Total Unit Expend per FTE      | \$2,984 |  | \$7,199 | \$8,568 | \$8,026 | -6%    | 169%  |
| Faculty Salary per FTE         | \$1,096 |  | \$2,900 | \$3,234 | \$2,867 | -11%   | 162%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Geography Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 9,798     | 12,295    | 12,462    | 11,519    | -8%    | 18%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 4,773     | 5,789     | 5,435     | 4,948     | -9%    | 4%    |
| Upper Division                    | 3,338     | 4,877     | 5,419     | 4,963     | -8%    | 49%   |
| Total Undergrad                   | 8,111     | 10,666    | 10,854    | 9,911     | -9%    | 22%   |
| Grad                              | 1,687     | 1,629     | 1,608     | 1,608     | 0%     | -5%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 3,422     | 4,362     | 4,093     | 3,298     | -19%   | -4%   |
| Junior, Senior, Postbac           | 4,618     | 6,186     | 6,653     | 6,529     | -2%    | 41%   |
| Masters                           | 1,032     | 794       | 764       | 867       | 13%    | -16%  |
| Doctorate                         | 726       | 949       | 952       | 821       | -14%   | 13%   |
| Law                               | 0         | 4         | 0         | 4         | -      | -     |
| Total Student FTE                 | 234       | 292       | 295       | 273       | -8%    | 17%   |
| Undergraduate Degrees             | 28        | 59        | 59        | 61        | 3%     | 118%  |
| Graduate Degrees                  | 10        | 17        | 11        | 11        | 0%     | 10%   |
| Average Credits at Degree         | 195       | 194       | 192       | 192       | 0%     | -2%   |
| Undergrad Majors                  | 71        | 84        | 94        | 103       | 10%    | 45%   |
| Undergrad 1-4 Majors              | 75        | 107       | 117       | 127       | 9%     | 69%   |
| New Grad Majors                   | 4         | 7         | 9         | 7         | -22%   | 75%   |
| Total Grad Majors                 | 40        | 37        | 36        | 33        | -8%    | -18%  |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 7.3       | 9.7       | 9.8       | 9.8       | 1%     | 35%   |
| Post Retirement                   | .7        | .0        | .0        | .0        | -      | -100% |
| Other Faculty                     | 2.5       | 1.6       | 1.1       | .9        | -18%   | -64%  |
| Faculty Subtotal                  | 10.4      | 11.3      | 10.9      | 10.7      | -2%    | 3%    |
| GTF                               | 4.8       | 6.9       | 6.6       | 5.7       | -13%   | 21%   |
| Instructional FTE Total           | 15.2      | 18.2      | 17.5      | 16.5      | -6%    | 9%    |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 893,441   | 1,431,065 | 1,393,277 | 1,466,393 | 5%     | 64%   |
| Assigned General Fund             | 12,372    | 17,166    | 12,854    | 20,792    | 62%    | 68%   |
| Educational Fees                  | 35,272    | 50,304    | 48,668    | 70,223    | 44%    | 99%   |
| Other Funds                       | 93,099    | 92,852    | 69,895    | 134,051   | 92%    | 44%   |
| Dean's Office                     | 46,209    | 106,002   | 106,859   | 117,857   | 10%    | 155%  |
| Total Unit Expenditures           | 1,080,393 | 1,697,389 | 1,631,552 | 1,809,316 | 11%    | 67%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 371,250   | 656,541   | 635,421   | 689,556   | 9%     | 86%   |
| Post Retirement                   | 40,292    | 0         | 0         | 0         | -      | -100% |
| Other Faculty                     | 79,492    | 60,051    | 36,468    | 30,077    | -18%   | -62%  |
| Faculty Subtotal                  | 491,034   | 716,592   | 671,889   | 719,633   | 7%     | 47%   |
| GTF                               | 86,108    | 140,897   | 136,373   | 124,964   | -8%    | 45%   |
| Salaries Total                    | 577,142   | 857,489   | 808,261   | 844,597   | 4%     | 46%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 14,657    | 22,273    | 17,675    | 15,975    | -10%   | 9%    |
| ICC Generated                     | 154,624   | 153,850   | 131,654   | 96,978    | -26%   | -37%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 21,051    | 21,915    | 22,315    | 2%     | -     |
| Other Income                      | 0         | 2,298     | 1,404     | 885       | -37%   | -     |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 479,523   | 544,019   | 593,036   | 603,942   | 2%     | 26%   |
| General Fund Research             | 0         | 0         | 3,013     | 167       | -94%   | -     |

\*Expenditures include funds from SSIL.

# University of Oregon Departmental Performance Indicators FY 2006

## Geography Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,348   |  | 1,268   | 1,272   | 1,175   | -8%                     | -13% |
| SCH per Instr FTE - no GTF     | 942     |  | 1,088   | 1,143   | 1,077   | -6%                     | 14%  |
| SCH per Total Instr. FTE       | 645     |  | 676     | 712     | 698     | -2%                     | 8%   |
| Stu FTE per Ten Related FTE    | 32.1    |  | 30.1    | 30.1    | 27.9    | -8%                     | -13% |
| Stu FTE per Instr FTE - no GTF | 22.5    |  | 25.8    | 27.1    | 25.5    | -6%                     | 13%  |
| Stu FTE per Total Instr FTE    | 15.4    |  | 16.0    | 16.9    | 16.5    | -2%                     | 7%   |
|                                |         |  |         |         |         |                         |      |
| % FR, SOPH SCH                 | 35%     |  | 35%     | 33%     | 29%     | -13%                    | -18% |
| % JR, SR SCH                   | 47%     |  | 50%     | 53%     | 57%     | 6%                      | 20%  |
| % MASTERS SCH                  | 11%     |  | 6%      | 6%      | 8%      | 23%                     | -29% |
| % DOCTORATE SCH                | 7%      |  | 8%      | 8%      | 7%      | -7%                     | -4%  |
|                                |         |  |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$91    |  | \$116   | \$112   | \$127   | 14%                     | 40%  |
| Total Unit Expend. per SCH     | \$110   |  | \$138   | \$131   | \$157   | 20%                     | 42%  |
| Faculty Salary per SCH         | \$50    |  | \$58    | \$54    | \$62    | 16%                     | 25%  |
| General Fund Expend. per FTE   | \$3,815 |  | \$4,906 | \$4,718 | \$5,372 | 14%                     | 41%  |
| Total Unit Expend per FTE      | \$4,613 |  | \$5,819 | \$5,525 | \$6,628 | 20%                     | 44%  |
| Faculty Salary per FTE         | \$2,096 |  | \$2,456 | \$2,275 | \$2,636 | 16%                     | 26%  |

# University of Oregon Departmental Performance Indicators FY 2006

## History Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 20,316    | 23,687    | 24,531    | 24,651    | 0%     | 21%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 6,836     | 9,908     | 10,244    | 10,032    | -2%    | 47%   |
| Upper Division                    | 11,869    | 12,683    | 13,184    | 13,547    | 3%     | 14%   |
| Total Undergrad                   | 18,705    | 22,591    | 23,428    | 23,579    | 1%     | 26%   |
| Grad                              | 1,611     | 1,096     | 1,103     | 1,072     | -3%    | -33%  |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 8,103     | 9,792     | 10,439    | 10,561    | 1%     | 30%   |
| Junior, Senior, Postbac           | 10,525    | 12,667    | 12,943    | 12,934    | 0%     | 23%   |
| Masters                           | 1,133     | 691       | 655       | 637       | -3%    | -44%  |
| Doctorate                         | 555       | 537       | 494       | 519       | 5%     | -6%   |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 466       | 538       | 556       | 559       | 1%     | 20%   |
| Undergraduate Degrees             | 96        | 123       | 129       | 139       | 8%     | 45%   |
| Graduate Degrees                  | 9         | 5         | 8         | 13        | 63%    | 44%   |
| Average Credits at Degree         | 197       | 202       | 197       | 205       | 4%     | 4%    |
| Undergrad Majors                  | 218       | 375       | 370       | 388       | 5%     | 78%   |
| Undergrad 1-4 Majors              | 247       | 415       | 416       | 432       | 4%     | 75%   |
| New Grad Majors                   | 11        | 8         | 11        | 7         | -36%   | -36%  |
| Total Grad Majors                 | 43        | 29        | 33        | 34        | 3%     | -21%  |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 23.1      | 25.7      | 24.0      | 25.3      | 6%     | 10%   |
| Post Retirement                   | .7        | .3        | .3        | .0        | -100%  | -100% |
| Other Faculty                     | 3.0       | 2.5       | 2.3       | 1.8       | -21%   | -39%  |
| Faculty Subtotal                  | 26.7      | 28.6      | 26.6      | 27.1      | 2%     | 1%    |
| GTF                               | 6.8       | 8.7       | 8.5       | 8.7       | 2%     | 27%   |
| Instructional FTE Total           | 33.5      | 37.3      | 35.1      | 35.8      | 2%     | 7%    |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 2,208,318 | 2,924,354 | 2,923,443 | 3,276,792 | 12%    | 48%   |
| Assigned General Fund             | 14,026    | 49,164    | 33,755    | 48,090    | 42%    | 243%  |
| Educational Fees                  | 18,478    | 66,268    | 63,509    | 75,056    | 18%    | 306%  |
| Other Funds                       | 33,811    | 54,540    | 32,450    | 29,801    | -8%    | -12%  |
| Dean's Office                     | 114,215   | 216,613   | 224,216   | 263,363   | 17%    | 131%  |
| Total Unit Expenditures           | 2,388,848 | 3,310,939 | 3,277,373 | 3,693,103 | 13%    | 55%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,202,928 | 1,598,640 | 1,542,490 | 1,715,618 | 11%    | 43%   |
| Post Retirement                   | 47,278    | 27,877    | 27,877    | 0         | -100%  | -100% |
| Other Faculty                     | 85,903    | 90,334    | 79,500    | 66,500    | -16%   | -23%  |
| Faculty Subtotal                  | 1,336,109 | 1,716,851 | 1,649,866 | 1,782,117 | 8%     | 33%   |
| GTF                               | 124,222   | 189,830   | 182,778   | 190,271   | 4%     | 53%   |
| Salaries Total                    | 1,460,331 | 1,906,681 | 1,832,644 | 1,972,388 | 8%     | 35%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 16,160    | 28,393    | 39,122    | 62,962    | 61%    | 290%  |
| ICC Generated                     | 1,634     | 152       | 0         | 35        | -      | -98%  |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 60,320    | 60,282    | 63,745    | 6%     | -     |
| Other Income                      | 19        | 0         | 0         | 0         | -      | -100% |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 79,311    | 16,979    | 118,773   | 11,204    | -91%   | -86%  |
| General Fund Research             | 30,792    | 23,763    | 11,403    | 11,851    | 4%     | -62%  |

\*Expenditures include funds from SSIL.

# University of Oregon Departmental Performance Indicators FY 2006

## History Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|---------|---------|---------|--------|-------|
|                                |         |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 880     | 922     | 1,022   | 974     | -5%    | 11%   |
| SCH per Instr FTE - no GTF     | 761     | 828     | 922     | 910     | -1%    | 20%   |
| SCH per Total Instr. FTE       | 606     | 635     | 699     | 689     | -1%    | 14%   |
| Stu FTE per Ten Related FTE    | 20.2    | 20.9    | 23.2    | 22.1    | -5%    | 10%   |
| Stu FTE per Instr FTE - no GTF | 17.5    | 18.8    | 20.9    | 20.6    | -1%    | 18%   |
| Stu FTE per Total Instr FTE    | 13.9    | 14.4    | 15.8    | 15.6    | -1%    | 12%   |
|                                |         |         |         |         |        |       |
| % FR, SOPH SCH                 | 40%     | 41%     | 43%     | 43%     | 1%     | 7%    |
| % JR, SR SCH                   | 52%     | 53%     | 53%     | 52%     | -1%    | 1%    |
| % MASTERS SCH                  | 6%      | 3%      | 3%      | 3%      | -3%    | -54%  |
| % DOCTORATE SCH                | 3%      | 2%      | 2%      | 2%      | 5%     | -23%  |
|                                |         |         |         |         |        |       |
| General Fund Expend. per SCH   | \$109   | \$123   | \$119   | \$133   | 12%    | 22%   |
| Total Unit Expend. per SCH     | \$118   | \$140   | \$134   | \$150   | 12%    | 27%   |
| Faculty Salary per SCH         | \$66    | \$72    | \$67    | \$72    | 7%     | 10%   |
| General Fund Expend. per FTE   | \$4,739 | \$5,434 | \$5,257 | \$5,862 | 11%    | 24%   |
| Total Unit Expend per FTE      | \$5,126 | \$6,152 | \$5,894 | \$6,606 | 12%    | 29%   |
| Faculty Salary per FTE         | \$2,867 | \$3,190 | \$2,967 | \$3,188 | 7%     | 11%   |

# University of Oregon Departmental Performance Indicators FY 2006

## International Studies Department

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 5,135   | 5,309   | 6,197   | 6,158   | -1%    | 20%   |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,990   | 2,344   | 2,727   | 2,719   | 0%     | 37%   |
| Upper Division                    | 2,227   | 2,278   | 2,818   | 2,822   | 0%     | 27%   |
| Total Undergrad                   | 4,217   | 4,622   | 5,545   | 5,541   | 0%     | 31%   |
| Grad                              | 918     | 687     | 652     | 617     | -5%    | -33%  |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 1,359   | 1,730   | 1,913   | 2,489   | 30%    | 83%   |
| Junior, Senior, Postbac           | 2,831   | 2,876   | 3,628   | 3,052   | -16%   | 8%    |
| Masters                           | 920     | 660     | 593     | 605     | 2%     | -34%  |
| Doctorate                         | 25      | 43      | 63      | 12      | -81%   | -52%  |
| Law                               | 0       | 0       | 0       | 0       | -      | -     |
| Total Student FTE                 | 120     | 122     | 142     | 140     | -1%    | 17%   |
| Undergraduate Degrees             | 88      | 89      | 118     | 123     | 4%     | 40%   |
| Graduate Degrees                  | 12      | 13      | 7       | 14      | 100%   | 17%   |
| Average Credits at Degree         | 196     | 203     | 207     | 205     | -1%    | 5%    |
| Undergrad Majors                  | 65      | 67      | 78      | 93      | 19%    | 43%   |
| Undergrad 1-4 Majors              | 91      | 110     | 128     | 144     | 13%    | 58%   |
| New Grad Majors                   | 15      | 9       | 7       | 10      | 43%    | -33%  |
| Total Grad Majors                 | 49      | 36      | 31      | 29      | -6%    | -41%  |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 2.9     | 4.9     | 4.7     | 3.7     | -22%   | 26%   |
| Post Retirement                   | .0      | .0      | .0      | .0      | -      | -     |
| Other Faculty                     | .6      | .3      | .4      | .9      | 105%   | 42%   |
| Faculty Subtotal                  | 3.6     | 5.2     | 5.2     | 4.6     | -12%   | 28%   |
| GTF                               | 1.7     | 2.5     | 2.3     | 2.2     | -7%    | 30%   |
| Instructional FTE Total           | 5.2     | 7.6     | 7.5     | 6.8     | -9%    | 31%   |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 381,515 | 686,565 | 705,073 | 689,494 | -2%    | 81%   |
| Assigned General Fund             | 1,988   | 7,039   | 11,031  | 13,076  | 19%    | 558%  |
| Educational Fees                  | 4,216   | 22,430  | 21,104  | 16,099  | -24%   | 282%  |
| Other Funds                       | 20,666  | 18,751  | 31,633  | 20,297  | -36%   | -2%   |
| Dean's Office                     | 19,732  | 50,855  | 54,076  | 55,416  | 2%     | 181%  |
| Total Unit Expenditures           | 428,117 | 785,640 | 822,916 | 794,382 | -3%    | 86%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 137,613 | 282,910 | 278,335 | 233,187 | -16%   | 69%   |
| Post Retirement                   | 0       | 0       | 0       | 0       | -      | -     |
| Other Faculty                     | 19,000  | 9,000   | 16,438  | 45,666  | 178%   | 140%  |
| Faculty Subtotal                  | 156,613 | 291,910 | 294,773 | 278,853 | -5%    | 78%   |
| GTF                               | 28,265  | 47,878  | 44,269  | 42,383  | -4%    | 50%   |
| Salaries Total                    | 184,878 | 339,788 | 339,042 | 321,236 | -5%    | 74%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 7,748   | 5,759   | 7,696   | 2,100   | -73%   | -73%  |
| ICC Generated                     | 8,895   | 0       | 0       | 3,301   | -      | -63%  |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 14,508  | 15,712  | 17,451  | 11%    | -     |
| Other Income                      | 426     | 1,285   | 1,785   | 1,430   | -20%   | 236%  |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 148,312 | 0       | 0       | 41,825  | -      | -72%  |
| General Fund Research             | 0       | 0       | 0       | 0       | -      | -     |

\*Expenditures include funds from SSIL, Oregon Consortium for International and Area Studies and Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## International Studies Department

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,751   | 1,083   | 1,319   | 1,664   | 26%                     | -5%  |
| SCH per Instr FTE - no GTF     | 1,426   | 1,021   | 1,192   | 1,339   | 12%                     | -6%  |
| SCH per Total Instr. FTE       | 988     | 699     | 826     | 906     | 10%                     | -8%  |
| Stu FTE per Ten Related FTE    | 41.2    | 25.0    | 30.2    | 37.9    | 26%                     | -8%  |
| Stu FTE per Instr FTE - no GTF | 33.2    | 23.5    | 27.3    | 30.5    | 12%                     | -8%  |
| Stu FTE per Total Instr FTE    | 23.0    | 16.1    | 18.9    | 20.6    | 9%                      | -10% |
|                                |         |         |         |         |                         |      |
| % FR, SOPH SCH                 | 26%     | 33%     | 31%     | 40%     | 31%                     | 53%  |
| % JR, SR SCH                   | 55%     | 54%     | 59%     | 50%     | -15%                    | -10% |
| % MASTERS SCH                  | 18%     | 12%     | 10%     | 10%     | 3%                      | -45% |
| % DOCTORATE SCH                | 0%      | 1%      | 1%      | 0%      | -81%                    | -60% |
|                                |         |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$74    | \$129   | \$114   | \$112   | -2%                     | 51%  |
| Total Unit Expend. per SCH     | \$83    | \$148   | \$133   | \$129   | -3%                     | 55%  |
| Faculty Salary per SCH         | \$30    | \$55    | \$48    | \$45    | -5%                     | 48%  |
| General Fund Expend. per FTE   | \$3,190 | \$5,615 | \$4,967 | \$4,912 | -1%                     | 54%  |
| Total Unit Expend per FTE      | \$3,580 | \$6,425 | \$5,798 | \$5,659 | -2%                     | 58%  |
| Faculty Salary per FTE         | \$1,310 | \$2,387 | \$2,077 | \$1,986 | -4%                     | 52%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Political Science Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 16,322    | 26,418    | 28,988    | 29,440    | 2%     | 80%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 5,312     | 10,520    | 11,897    | 11,980    | 1%     | 126%  |
| Upper Division                    | 10,039    | 14,341    | 15,498    | 15,933    | 3%     | 59%   |
| Total Undergrad                   | 15,351    | 24,861    | 27,395    | 27,913    | 2%     | 82%   |
| Grad                              | 971       | 1,557     | 1,593     | 1,527     | -4%    | 57%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 5,678     | 9,626     | 10,225    | 10,092    | -1%    | 78%   |
| Junior, Senior, Postbac           | 9,636     | 15,155    | 17,110    | 17,817    | 4%     | 85%   |
| Masters                           | 414       | 194       | 232       | 254       | 9%     | -39%  |
| Doctorate                         | 594       | 1,443     | 1,421     | 1,277     | -10%   | 115%  |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 374       | 610       | 667       | 675       | 1%     | 80%   |
| Undergraduate Degrees             | 149       | 194       | 272       | 304       | 12%    | 104%  |
| Graduate Degrees                  | 8         | 10        | 6         | 7         | 17%    | -13%  |
| Average Credits at Degree         | 194       | 194       | 198       | 196       | -1%    | 1%    |
| Undergrad Majors                  | 406       | 582       | 669       | 746       | 12%    | 84%   |
| Undergrad 1-4 Majors              | 443       | 625       | 729       | 812       | 11%    | 83%   |
| New Grad Majors                   | 4         | 15        | 8         | 10        | 25%    | 150%  |
| Total Grad Majors                 | 26        | 44        | 45        | 43        | -4%    | 65%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 15.4      | 11.2      | 13.7      | 13.5      | -2%    | -12%  |
| Post Retirement                   | .7        | 1.5       | 1.2       | 1.3       | 14%    | 102%  |
| Other Faculty                     | 1.3       | 3.3       | 2.5       | 3.8       | 53%    | 192%  |
| Faculty Subtotal                  | 17.3      | 16.0      | 17.4      | 18.6      | 7%     | 8%    |
| GTF                               | 5.9       | 13.5      | 13.6      | 14.3      | 5%     | 142%  |
| Instructional FTE Total           | 23.3      | 29.6      | 31.0      | 32.9      | 6%     | 41%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 1,492,009 | 1,997,608 | 2,143,787 | 2,531,924 | 18%    | 70%   |
| Assigned General Fund             | 7,989     | 16,778    | 23,381    | 45,624    | 95%    | 471%  |
| Educational Fees                  | 9,307     | 66,220    | 183,450   | 90,104    | -51%   | 868%  |
| Other Funds                       | 37,506    | 74,400    | 68,735    | 58,275    | -15%   | 55%   |
| Dean's Office                     | 77,167    | 147,967   | 164,420   | 203,496   | 24%    | 164%  |
| Total Unit Expenditures           | 1,623,979 | 2,302,973 | 2,583,772 | 2,929,423 | 13%    | 80%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 741,617   | 684,419   | 826,339   | 875,702   | 6%     | 18%   |
| Post Retirement                   | 39,575    | 108,684   | 89,958    | 103,330   | 15%    | 161%  |
| Other Faculty                     | 60,173    | 111,500   | 90,072    | 129,460   | 44%    | 115%  |
| Faculty Subtotal                  | 841,365   | 904,603   | 1,006,369 | 1,108,492 | 10%    | 32%   |
| GTF                               | 122,874   | 312,093   | 314,952   | 330,232   | 5%     | 169%  |
| Salaries Total                    | 964,239   | 1,216,696 | 1,321,321 | 1,438,724 | 9%     | 49%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 10,490    | 27,827    | 36,563    | 36,793    | 1%     | 251%  |
| ICC Generated                     | 4,688     | 3,112     | 82,128    | 80,139    | -2%    | 1609% |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 85,702    | 96,231    | 106,788   | 11%    | -     |
| Other Income                      | 730       | 0         | 0         | 0         | -      | -100% |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 18,031    | 6,940     | 176,113   | 182,599   | 4%     | 913%  |
| General Fund Research             | 1,209     | 13,674    | 12,499    | 12,291    | -2%    | 917%  |

\*Expenditures include funds from SSIL and Society of Scholars as appropriate.



# University of Oregon Departmental Performance Indicators FY 2006

## Political Science Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,061   |  | 2,359   | 2,116   | 2,181   | 3%     | 106%  |
| SCH per Instr FTE - no GTF     | 943     |  | 1,651   | 1,666   | 1,583   | -5%    | 68%   |
| SCH per Total Instr. FTE       | 701     |  | 893     | 935     | 895     | -4%    | 28%   |
| Stu FTE per Ten Related FTE    | 24.3    |  | 54.4    | 48.7    | 50.0    | 3%     | 106%  |
| Stu FTE per Instr FTE - no GTF | 21.6    |  | 38.1    | 38.3    | 36.3    | -5%    | 68%   |
| Stu FTE per Total Instr FTE    | 16.0    |  | 20.6    | 21.5    | 20.5    | -5%    | 28%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 35%     |  | 36%     | 35%     | 34%     | -3%    | -1%   |
| % JR, SR SCH                   | 59%     |  | 57%     | 59%     | 61%     | 3%     | 3%    |
| % MASTERS SCH                  | 3%      |  | 1%      | 1%      | 1%      | 8%     | -66%  |
| % DOCTORATE SCH                | 4%      |  | 5%      | 5%      | 4%      | -12%   | 19%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$91    |  | \$76    | \$74    | \$86    | 16%    | -6%   |
| Total Unit Expend. per SCH     | \$99    |  | \$87    | \$89    | \$100   | 12%    | 0%    |
| Faculty Salary per SCH         | \$52    |  | \$34    | \$35    | \$38    | 8%     | -27%  |
| General Fund Expend. per FTE   | \$3,991 |  | \$3,277 | \$3,216 | \$3,753 | 17%    | -6%   |
| Total Unit Expend per FTE      | \$4,344 |  | \$3,778 | \$3,877 | \$4,343 | 12%    | 0%    |
| Faculty Salary per FTE         | \$2,251 |  | \$1,484 | \$1,510 | \$1,643 | 9%     | -27%  |

# University of Oregon Departmental Performance Indicators FY 2006

## Sociology Department

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 21,044    | 21,895    | 20,974    | 21,450    | 2%     | 2%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 4,860     | 7,265     | 7,129     | 7,725     | 8%     | 59%   |
| Upper Division                    | 14,868    | 13,206    | 12,224    | 12,161    | -1%    | -18%  |
| Total Undergrad                   | 19,728    | 20,471    | 19,353    | 19,886    | 3%     | 1%    |
| Grad                              | 1,316     | 1,424     | 1,621     | 1,564     | -4%    | 19%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 6,309     | 7,832     | 7,791     | 8,194     | 5%     | 30%   |
| Junior, Senior, Postbac           | 13,349    | 12,620    | 11,542    | 11,655    | 1%     | -13%  |
| Masters                           | 247       | 164       | 182       | 151       | -17%   | -39%  |
| Doctorate                         | 1,139     | 1,279     | 1,459     | 1,450     | -1%    | 27%   |
| Law                               | 0         | 0         | 0         | 0         | -      | -     |
| Total Student FTE                 | 486       | 506       | 489       | 499       | 2%     | 3%    |
| Undergraduate Degrees             | 230       | 217       | 199       | 230       | 16%    | 0%    |
| Graduate Degrees                  | 8         | 5         | 13        | 8         | -38%   | 0%    |
| Average Credits at Degree         | 187       | 190       | 191       | 190       | -1%    | 2%    |
| Undergrad Majors                  | 433       | 435       | 436       | 397       | -9%    | -8%   |
| Undergrad 1-4 Majors              | 476       | 492       | 493       | 466       | -5%    | -2%   |
| New Grad Majors                   | 7         | 6         | 8         | 6         | -25%   | -14%  |
| Total Grad Majors                 | 44        | 46        | 45        | 49        | 9%     | 11%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 13.1      | 14.9      | 15.4      | 15.3      | -1%    | 17%   |
| Post Retirement                   | .5        | .3        | .7        | .3        | -50%   | -33%  |
| Other Faculty                     | 4.8       | 2.8       | 2.9       | 3.3       | 14%    | -31%  |
| Faculty Subtotal                  | 18.4      | 18.0      | 19.0      | 18.9      | -1%    | 3%    |
| GTF                               | 8.8       | 11.8      | 11.8      | 12.3      | 5%     | 40%   |
| Instructional FTE Total           | 27.2      | 29.8      | 30.8      | 31.3      | 2%     | 15%   |
| <b>Operating Expenditures*</b>    |           |           |           |           |        |       |
| General Fund                      | 1,526,455 | 2,130,880 | 2,266,865 | 2,565,549 | 13%    | 68%   |
| Assigned General Fund             | 8,592     | 27,566    | 27,189    | 19,691    | -28%   | 129%  |
| Educational Fees                  | 9,812     | 54,311    | 46,560    | 57,764    | 24%    | 489%  |
| Other Funds                       | 58,168    | 34,600    | 66,448    | 58,023    | -13%   | 0%    |
| Dean's Office                     | 78,949    | 157,839   | 173,859   | 206,199   | 19%    | 161%  |
| Total Unit Expenditures           | 1,681,976 | 2,405,196 | 2,580,921 | 2,907,226 | 13%    | 73%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 585,006   | 888,739   | 923,795   | 1,007,455 | 9%     | 72%   |
| Post Retirement                   | 32,868    | 22,560    | 43,005    | 23,237    | -46%   | -29%  |
| Other Faculty                     | 141,100   | 78,221    | 76,185    | 89,286    | 17%    | -37%  |
| Faculty Subtotal                  | 758,974   | 989,521   | 1,042,984 | 1,119,978 | 7%     | 48%   |
| GTF                               | 176,292   | 275,662   | 273,630   | 290,705   | 6%     | 65%   |
| Salaries Total                    | 935,266   | 1,265,183 | 1,316,614 | 1,410,683 | 7%     | 51%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 1,454     | 7,077     | 9,901     | 1,810     | -82%   | 24%   |
| ICC Generated                     | 123,620   | 39,103    | 21,612    | 0         | -100%  | -100% |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 66,898    | 65,501    | 63,513    | -3%    | -     |
| Other Income                      | 9         | 0         | 0         | 0         | -      | -100% |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 400,004   | 222,339   | 15,709    | 0         | -100%  | -100% |
| General Fund Research             | 1,209     | 0         | 3,013     | 167       | -94%   | -86%  |

\*Expenditures include funds from SSIL and Society of Scholars as appropriate.

# University of Oregon Departmental Performance Indicators FY 2006

## Sociology Department

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,606   |  | 1,469   | 1,362   | 1,402   | 3%     | -13%  |
| SCH per Instr FTE - no GTF     | 1,144   |  | 1,216   | 1,104   | 1,135   | 3%     | -1%   |
| SCH per Total Instr. FTE       | 774     |  | 735     | 681     | 685     | 1%     | -11%  |
| Stu FTE per Ten Related FTE    | 37.1    |  | 34.0    | 31.7    | 32.6    | 3%     | -12%  |
| Stu FTE per Instr FTE - no GTF | 26.4    |  | 28.1    | 25.7    | 26.4    | 3%     | 0%    |
| Stu FTE per Total Instr FTE    | 17.9    |  | 17.0    | 15.9    | 15.9    | 0%     | -11%  |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 30%     |  | 36%     | 37%     | 38%     | 3%     | 27%   |
| % JR, SR SCH                   | 63%     |  | 58%     | 55%     | 54%     | -1%    | -14%  |
| % MASTERS SCH                  | 1%      |  | 1%      | 1%      | 1%      | -19%   | -40%  |
| % DOCTORATE SCH                | 5%      |  | 6%      | 7%      | 7%      | -3%    | 25%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$73    |  | \$97    | \$108   | \$120   | 11%    | 65%   |
| Total Unit Expend. per SCH     | \$80    |  | \$110   | \$123   | \$136   | 10%    | 70%   |
| Faculty Salary per SCH         | \$36    |  | \$45    | \$50    | \$52    | 5%     | 45%   |
| General Fund Expend. per FTE   | \$3,142 |  | \$4,208 | \$4,638 | \$5,142 | 11%    | 64%   |
| Total Unit Expend per FTE      | \$3,462 |  | \$4,749 | \$5,281 | \$5,826 | 10%    | 68%   |
| Faculty Salary per FTE         | \$1,562 |  | \$1,954 | \$2,134 | \$2,245 | 5%     | 44%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Women and Gender Studies

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        | 4,141   | 3,136   | 4,160   | 3,382   | -19%   | -18%  |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    | 1,940   | 1,420   | 1,857   | 1,676   | -10%   | -14%  |
| Upper Division                    | 2,042   | 1,534   | 2,133   | 1,609   | -25%   | -21%  |
| Total Undergrad                   | 3,982   | 2,954   | 3,990   | 3,285   | -18%   | -18%  |
| Grad                              | 159     | 182     | 170     | 97      | -43%   | -39%  |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               | 2,076   | 1,461   | 1,892   | 1,513   | -20%   | -27%  |
| Junior, Senior, Postbac           | 1,897   | 1,481   | 2,082   | 1,768   | -15%   | -7%   |
| Masters                           | 119     | 101     | 124     | 53      | -57%   | -55%  |
| Doctorate                         | 49      | 93      | 62      | 47      | -24%   | -4%   |
| Law                               | 0       | 0       | 0       | 1       | -      | -     |
| Total Student FTE                 | 93      | 72      | 94      | 76      | -19%   | -18%  |
| Undergraduate Degrees             | 0       | 17      | 17      | 23      | 35%    | -     |
| Graduate Degrees                  | 0       | 0       | 0       | 0       | -      | -     |
| Average Credits at Degree         | 0       | 211     | 213     | 201     | -6%    | -     |
| Undergrad Majors                  | 0       | 25      | 22      | 21      | -5%    | -     |
| Undergrad 1-4 Majors              | 0       | 33      | 32      | 41      | 28%    | -     |
| New Grad Majors                   | 0       | 0       | 0       | 0       | -      | -     |
| Total Grad Majors                 | 0       | 0       | 0       | 0       | -      | -     |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    | 2.6     | 2.6     | 2.9     | 2.7     | -6%    | 4%    |
| Post Retirement                   | .0      | .2      | .2      | .0      | -100%  | -     |
| Other Faculty                     | .6      | 1.4     | .6      | .9      | 48%    | 52%   |
| Faculty Subtotal                  | 3.2     | 4.2     | 3.7     | 3.6     | -3%    | 13%   |
| GTF                               | 2.0     | 1.6     | 2.0     | 1.9     | -5%    | -9%   |
| Instructional FTE Total           | 5.2     | 5.8     | 5.6     | 5.5     | -2%    | 6%    |
| <b>Operating Expenditures*</b>    |         |         |         |         |        |       |
| General Fund                      | 272,499 | 413,692 | 407,682 | 422,426 | 4%     | 55%   |
| Assigned General Fund             | 1,117   | 4,425   | 1,083   | 4,198   | 288%   | 276%  |
| Educational Fees                  | 3,600   | 7,486   | 8,400   | 14,172  | 69%    | 294%  |
| Other Funds                       | 9,755   | 12,227  | 5,130   | 7,208   | 41%    | -26%  |
| Dean's Office                     | 14,094  | 30,643  | 31,268  | 33,951  | 9%     | 141%  |
| Total Unit Expenditures           | 301,064 | 468,474 | 453,562 | 481,954 | 6%     | 60%   |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    | 123,723 | 147,489 | 162,617 | 159,909 | -2%    | 29%   |
| Post Retirement                   | 0       | 11,162  | 11,162  | 0       | -100%  | -     |
| Other Faculty                     | 16,500  | 50,978  | 25,120  | 35,684  | 42%    | 116%  |
| Faculty Subtotal                  | 140,223 | 209,629 | 198,900 | 195,593 | -2%    | 39%   |
| GTF                               | 36,239  | 36,423  | 44,453  | 42,488  | -4%    | 17%   |
| Salaries Total                    | 176,462 | 246,053 | 243,352 | 238,081 | -2%    | 35%   |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          | 0       | 2,858   | 1,301   | 406     | -69%   | -     |
| ICC Generated                     | 0       | 0       | 0       | 0       | -      | -     |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     | 0       | 4,924   | 5,321   | 4,791   | -10%   | -     |
| Other Income                      | 0       | -105    | 0       | 0       | -      | -     |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                | 0       | 21,333  | 0       | 0       | -      | -     |
| General Fund Research             | 0       | 0       | 10,307  | 11,412  | 11%    | -     |

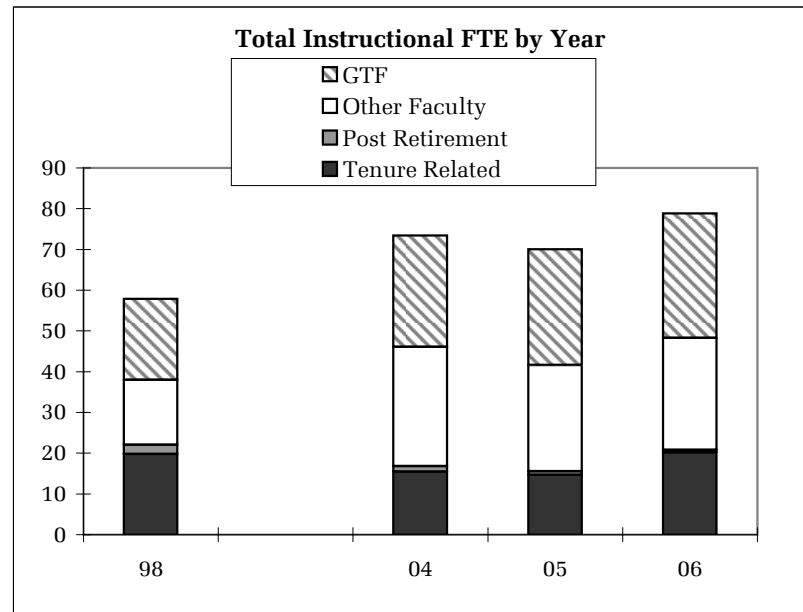
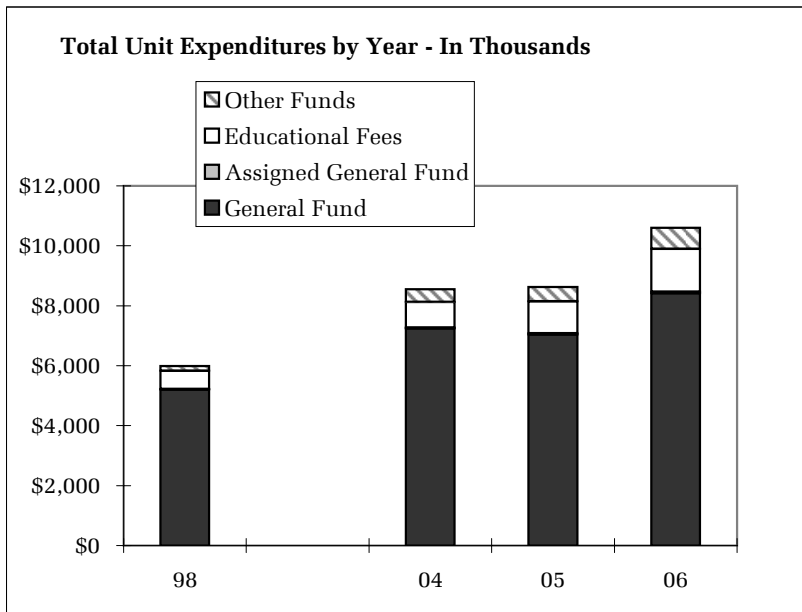
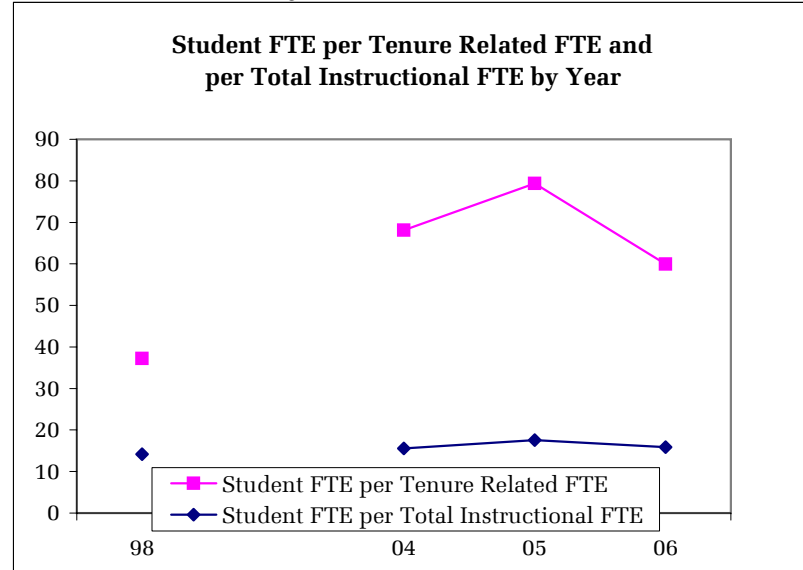
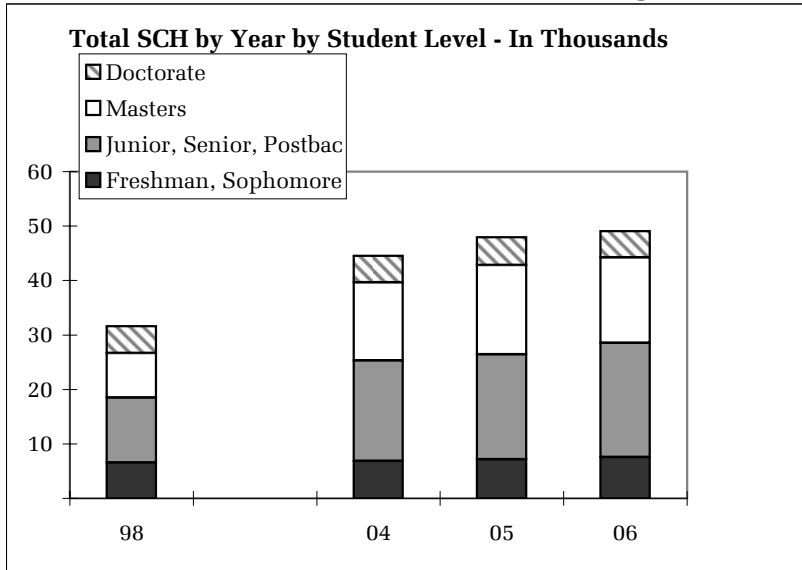
\*Expenditures include funds from SSIL.

# University of Oregon Departmental Performance Indicators FY 2006

## Women and Gender Studies

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,593   |  | 1,206   | 1,434   | 1,253   | -13%   | -21%  |
| SCH per Instr FTE - no GTF     | 1,294   |  | 747     | 1,124   | 939     | -16%   | -27%  |
| SCH per Total Instr. FTE       | 796     |  | 541     | 743     | 615     | -17%   | -23%  |
| Stu FTE per Ten Related FTE    | 35.9    |  | 27.5    | 32.4    | 28.2    | -13%   | -21%  |
| Stu FTE per Instr FTE - no GTF | 29.2    |  | 17.1    | 25.4    | 21.2    | -17%   | -28%  |
| Stu FTE per Total Instr FTE    | 18.0    |  | 12.3    | 16.8    | 13.8    | -18%   | -23%  |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 50%     |  | 47%     | 45%     | 45%     | -2%    | -11%  |
| % JR, SR SCH                   | 46%     |  | 47%     | 50%     | 52%     | 4%     | 14%   |
| % MASTERS SCH                  | 3%      |  | 3%      | 3%      | 2%      | -47%   | -45%  |
| % DOCTORATE SCH                | 1%      |  | 3%      | 1%      | 1%      | -7%    | 17%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$66    |  | \$132   | \$98    | \$125   | 27%    | 90%   |
| Total Unit Expend. per SCH     | \$73    |  | \$149   | \$109   | \$143   | 31%    | 96%   |
| Faculty Salary per SCH         | \$34    |  | \$67    | \$48    | \$58    | 21%    | 71%   |
| General Fund Expend. per FTE   | \$2,917 |  | \$5,776 | \$4,335 | \$5,547 | 28%    | 90%   |
| Total Unit Expend per FTE      | \$3,223 |  | \$6,540 | \$4,822 | \$6,329 | 31%    | 96%   |
| Faculty Salary per FTE         | \$1,501 |  | \$2,927 | \$2,115 | \$2,568 | 21%    | 71%   |

# College of Education Summary



# University of Oregon Departmental Performance Indicators FY 2006

## College of Education Summary

|                                   | 1997-98    | 2003-04                                   | 2004-05    | 2005-06    | Change |       |  |
|-----------------------------------|------------|---|------------|------------|--------|-------|--|
|                                   |            |   |            |            | 05-06  | 98-06 |  |
| <b>Student Data</b>               |            |   |            |            |        |       |  |
| Total Student Credit Hours        | 31,623     | 44,562                                    | 47,954     | 49,085     | 2%     | 55%   |  |
| <i>Course Level Credit Hours</i>  |            |   |            |            |        |       |  |
| Lower Division                    | 6,866      | 8,444                                     | 8,563      | 8,911      | 4%     | 30%   |  |
| Upper Division                    | 11,884     | 17,023                                    | 18,026     | 19,790     | 10%    | 67%   |  |
| Total Undergrad                   | 18,750     | 25,467                                    | 26,589     | 28,701     | 8%     | 53%   |  |
| Grad                              | 12,873     | 19,095                                    | 21,365     | 20,384     | -5%    | 58%   |  |
| <i>Student Level Credit Hours</i> |            |   |            |            |        |       |  |
| Freshman, Sophomore               | 6,603      | 6,894                                     | 7,155      | 7,589      | 6%     | 15%   |  |
| Junior, Senior, Postbac           | 11,919     | 18,437                                    | 19,313     | 20,984     | 9%     | 76%   |  |
| Masters                           | 8,180      | 14,355                                    | 16,384     | 15,660     | -4%    | 91%   |  |
| Doctorate                         | 4,916      | 4,876                                     | 5,093      | 4,850      | -5%    | -1%   |  |
| Law                               | 5          | 0   | 9          | 2          | -78%   | -60%  |  |
| Total Student FTE                 | 821        | 1,142                                     | 1,232      | 1,250      | 1%     | 52%   |  |
| Undergraduate Degrees             | 91         | 248                                       | 242        | 244        | 1%     | 168%  |  |
| Graduate Degrees                  | 155        | 341                                       | 374        | 368        | -2%    | 137%  |  |
| Average Credits at Degree         |            | Available At Departmental Reporting Level |            |            |        |       |  |
| Undergrad Majors                  | 412        | 757                                       | 761        | 792        | 4%     | 92%   |  |
| Undergrad 1-4 Majors              | 424        | 764                                       | 768        | 829        | 8%     | 96%   |  |
| New Grad Majors                   | 142        | 124                                       | 120        | 125        | 4%     | -12%  |  |
| Total Grad Majors                 | 411        | 738                                       | 744        | 675        | -9%    | 64%   |  |
| <b>Instructional FTE</b>          |            |   |            |            |        |       |  |
| Tenure Related                    | 19.8       | 15.4                                      | 14.7       | 20.2       | 37%    | 2%    |  |
| Post Retirement                   | 2.3        | 1.5                                       | .8         | .7         | -20%   | -71%  |  |
| Other Faculty                     | 16.0       | 29.3                                      | 26.1       | 27.5       | 5%     | 72%   |  |
| Faculty Subtotal                  | 38.0       | 46.3                                      | 41.6       | 48.3       | 16%    |       |  |
| GTF                               | 19.9       | 27.4                                      | 28.5       | 30.5       | 7%     | 54%   |  |
| Instructional FTE Total           | 57.9       | 73.6                                      | 70.0       | 78.9       | 13%    |       |  |
| <b>Operating Expenditures</b>     |            |   |            |            |        |       |  |
| General Fund                      | 5,194,222  | 7,239,278                                 | 7,037,073  | 8,408,415  | 19%    | 62%   |  |
| Assigned General Fund             | 26,082     | 32,610                                    | 36,708     | 53,259     | 45%    | 104%  |  |
| Educational Fees                  | 610,300    | 852,182                                   | 1,072,125  | 1,431,747  | 34%    | 135%  |  |
| Other Funds                       | 163,378    | 425,386                                   | 475,645    | 706,585    | 49%    | 332%  |  |
| Total Unit Expenditures           | 5,993,982  | 8,549,456                                 | 8,621,553  | 10,600,006 | 23%    | 77%   |  |
| <b>Salary Expenditures</b>        |            |   |            |            |        |       |  |
| Tenure Related                    | 1,121,933  | 1,056,135                                 | 1,003,922  | 1,613,572  | 61%    | 44%   |  |
| Post Retirement                   | 136,809    | 130,055                                   | 72,136     | 61,406     | -15%   | -55%  |  |
| Other Faculty                     | 649,962    | 1,261,192                                 | 1,154,684  | 1,275,822  | 10%    | 96%   |  |
| Faculty Subtotal                  | 1,908,704  | 2,447,382                                 | 2,230,743  | 2,950,800  | 32%    | 55%   |  |
| GTF                               | 360,141    | 576,225                                   | 598,208    | 656,072    | 10%    | 82%   |  |
| Salaries Total                    | 2,268,845  | 3,023,607                                 | 2,828,950  | 3,606,872  | 27%    | 59%   |  |
| <b>External Funding</b>           |            |   |            |            |        |       |  |
| Foundation Disbursements          | 120,048    | 246,196                                   | 286,335    | 433,044    | 51%    | 261%  |  |
| ICC Generated*                    | 2,277,056  | 3,194,536                                 | 3,401,019  | 3,763,440  | 11%    | 65%   |  |
| <b>Other Revenue</b>              |            |   |            |            |        |       |  |
| Resource Fees                     | 0          | 217,450                                   | 220,693    | 220,280    | 0%     | -     |  |
| Other Income                      | 788,797    | 984,144                                   | 1,312,636  | 1,321,151  | 1%     | 67%   |  |
| <b>Research Funding</b>           |            |   |            |            |        |       |  |
| Grants & Contracts*               | 13,510,630 | 20,114,055                                | 21,432,590 | 23,822,760 | 11%    | 76%   |  |
| General Fund Research             | 0          | 0   | 0          | 0          | -      | -     |  |

# University of Oregon Departmental Performance Indicators FY 2006

## College of Education Summary

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |      |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|------|
| SCH per Tenure Related FTE     | 1,600   |  | 2,894   | 3,262   | 2,430   | -26%                    | 52%  |
| SCH per Instr FTE - no GTF     | 832     |  | 962     | 1,153   | 1,016   | -12%                    | 22%  |
| SCH per Total Instr. FTE       | 546     |  | 605     | 685     | 622     | -9%                     | 14%  |
| Stu FTE per Ten Related FTE    | 41.5    |  | 74.2    | 83.8    | 61.9    | -26%                    | 49%  |
| Stu FTE per Instr FTE - no GTF | 21.6    |  | 24.7    | 29.6    | 25.9    | -13%                    | 20%  |
| Stu FTE per Total Instr FTE    | 14.2    |  | 15.5    | 17.6    | 15.8    | -10%                    | 12%  |
|                                |         |  |         |         |         |                         |      |
| % FR, SOPH SCH                 | 21%     |  | 15%     | 15%     | 15%     | 4%                      | -26% |
| % JR, SR SCH                   | 38%     |  | 41%     | 40%     | 43%     | 6%                      | 13%  |
| % MASTERS SCH                  | 26%     |  | 32%     | 34%     | 32%     | -7%                     | 23%  |
| % DOCTORATE SCH                | 16%     |  | 11%     | 11%     | 10%     | -7%                     | -36% |
|                                |         |  |         |         |         |                         |      |
| General Fund Expend. per SCH   | \$164   |  | \$162   | \$147   | \$171   | 17%                     | 4%   |
| Total Unit Expend. per SCH     | \$190   |  | \$192   | \$180   | \$216   | 20%                     | 14%  |
| Faculty Salary per SCH         | \$60    |  | \$55    | \$47    | \$60    | 29%                     | 0%   |
| General Fund Expend. per FTE   | \$6,326 |  | \$6,338 | \$5,711 | \$6,729 | 18%                     | 6%   |
| Total Unit Expend per FTE      | \$7,301 |  | \$7,485 | \$6,997 | \$8,482 | 21%                     | 16%  |
| Faculty Salary per FTE         | \$2,325 |  | \$2,143 | \$1,810 | \$2,361 | 30%                     | 2%   |



# University of Oregon Departmental Performance Indicators FY 2006

## College of Education Instructional Summary

|                                   | 1997-98   | 2003-04    | 2004-05    | 2005-06    | Change |       |
|-----------------------------------|-----------|------------|------------|------------|--------|-------|
|                                   |           |            |            |            | 05-06  | 98-06 |
| <b>Student Data</b>               |           |            |            |            |        |       |
| Total Student Credit Hours        | 31,623    | 44,562     | 47,954     | 49,085     | 2%     | 55%   |
| <i>Course Level Credit Hours</i>  |           |            |            |            |        |       |
| Lower Division                    | 6,866     | 8,444      | 8,563      | 8,911      | 4%     | 30%   |
| Upper Division                    | 11,884    | 17,023     | 18,026     | 19,790     | 10%    | 67%   |
| Total Undergrad                   | 18,750    | 25,467     | 26,589     | 28,701     | 8%     | 53%   |
| Grad                              | 12,873    | 19,095     | 21,365     | 20,384     | -5%    | 58%   |
| <i>Student Level Credit Hours</i> |           |            |            |            |        |       |
| Freshman, Sophomore               | 6,603     | 6,894      | 7,155      | 7,589      | 6%     | 15%   |
| Junior, Senior, Postbac           | 11,919    | 18,437     | 19,313     | 20,984     | 9%     | 76%   |
| Masters                           | 8,180     | 14,355     | 16,384     | 15,660     | -4%    | 91%   |
| Doctorate                         | 4,916     | 4,876      | 5,093      | 4,850      | -5%    | -1%   |
| Law                               | 5         | 0          | 9          | 2          | -78%   | -60%  |
| Total Student FTE                 | 821       | 1,142      | 1,232      | 1,250      | 1%     | 52%   |
| Undergraduate Degrees             | 91        | 248        | 242        | 244        | 1%     | 168%  |
| Graduate Degrees                  | 155       | 341        | 374        | 368        | -2%    | 137%  |
| Average Credits at Degree         |           | 0          | 0          | 0          | -      |       |
| Undergrad Majors                  | 412       | 757        | 761        | 792        | 4%     | 92%   |
| Undergrad 1-4 Majors              | 424       | 764        | 768        | 829        | 8%     | 96%   |
| New Grad Majors                   | 142       | 124        | 120        | 125        | 4%     | -12%  |
| Total Grad Majors                 | 411       | 738        | 744        | 675        | -9%    | 64%   |
| <b>Instructional FTE</b>          |           |            |            |            |        |       |
| Tenure Related                    | 18.7      | 13.9       | 13.1       | 19.2       | 46%    | 3%    |
| Post Retirement                   | 2.3       | 1.3        | .8         | .7         | -20%   | -71%  |
| Other Faculty                     | 15.5      | 29.3       | 26.1       | 27.5       | 5%     | 77%   |
| Faculty Subtotal                  | 36.5      | 44.5       | 40.0       | 47.4       | 19%    |       |
| GTF                               | 18.7      | 26.8       | 26.8       | 28.5       | 6%     | 52%   |
| Instructional FTE Total           | 55.2      | 71.3       | 66.8       | 75.8       | 13%    |       |
| <b>Operating Expenditures</b>     |           |            |            |            |        |       |
| General Fund                      | 3,964,055 | 6,262,587  | 6,016,061  | 7,168,060  | 19%    | 81%   |
| Assigned General Fund             | 25,637    | 17,959     | 22,960     | 38,445     | 67%    | 50%   |
| Educational Fees                  | 580,146   | 786,405    | 1,010,478  | 1,371,613  | 36%    | 136%  |
| Other Funds                       | 133,381   | 299,799    | 318,682    | 550,921    | 73%    | 313%  |
| Dean's Office                     | 1,290,763 | 1,182,706  | 1,253,372  | 1,470,967  | 17%    | 14%   |
| Total Unit Expenditures           | 5,993,982 | 8,549,456  | 8,621,553  | 10,600,006 | 23%    | 77%   |
| <b>Salary Expenditures</b>        |           |            |            |            |        |       |
| Tenure Related                    | 990,014   | 867,421    | 801,063    | 1,476,154  | 84%    | 49%   |
| Post Retirement                   | 136,809   | 114,247    | 72,136     | 61,406     | -15%   | -55%  |
| Other Faculty                     | 614,064   | 1,261,193  | 1,154,684  | 1,275,822  | 10%    | 108%  |
| Faculty Subtotal                  | 1,740,887 | 2,242,861  | 2,027,883  | 2,813,382  | 39%    | 62%   |
| GTF                               | 340,103   | 564,289    | 566,141    | 614,345    | 9%     | 81%   |
| Salaries Total                    | 2,080,990 | 2,807,150  | 2,594,024  | 3,427,727  | 32%    | 65%   |
| <b>External Funding</b>           |           |            |            |            |        |       |
| Foundation Disbursements          | 0         | 3,105      | -13,357    | 1,151      | -109%  | -     |
| ICC Generated                     | 1,592,070 | 2,291,904  | 2,495,805  | 2,712,234  | 9%     | 70%   |
| <b>Other Revenue</b>              |           |            |            |            |        |       |
| Resource Fees                     | 0         | 0          | 0          | 0          | -      | -     |
| Other Income                      | 788,797   | 975,221    | 1,320,981  | 341,927    | -74%   | -57%  |
| <b>Research Funding</b>           |           |            |            |            |        |       |
| Grants & Contracts                | 7,562,579 | 11,841,114 | 12,628,597 | 14,379,173 | 14%    | 90%   |
| General Fund Research             | 0         | 0          | 0          | 0          | -      | -     |

# University of Oregon Departmental Performance Indicators FY 2006

## College of Education Instructional Summary

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,695   |  | 3,206   | 3,661   | 2,557   | -30%   | 51%   |
| SCH per Instr FTE - no GTF     | 866     |  | 1,001   | 1,199   | 1,036   | -14%   | 20%   |
| SCH per Total Instr. FTE       | 573     |  | 625     | 718     | 648     | -10%   | 13%   |
| Stu FTE per Ten Related FTE    | 43.9    |  | 82.2    | 94.1    | 65.1    | -31%   | 48%   |
| Stu FTE per Instr FTE - no GTF | 22.5    |  | 25.7    | 30.8    | 26.4    | -14%   | 17%   |
| Stu FTE per Total Instr FTE    | 14.9    |  | 16.0    | 18.4    | 16.5    | -11%   | 11%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 21%     |  | 15%     | 15%     | 15%     | 4%     | -26%  |
| % JR, SR SCH                   | 38%     |  | 41%     | 40%     | 43%     | 6%     | 13%   |
| % MASTERS SCH                  | 26%     |  | 32%     | 34%     | 32%     | -7%    | 23%   |
| % DOCTORATE SCH                | 16%     |  | 11%     | 11%     | 10%     | -7%    | -36%  |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$125   |  | \$141   | \$125   | \$146   | 16%    | 16%   |
| Total Unit Expend. per SCH     | \$190   |  | \$192   | \$180   | \$216   | 20%    | 14%   |
| Faculty Salary per SCH         | \$55    |  | \$50    | \$42    | \$57    | 36%    | 4%    |
| General Fund Expend. per FTE   | \$4,828 |  | \$5,483 | \$4,882 | \$5,736 | 17%    | 19%   |
| Total Unit Expend per FTE      | \$7,301 |  | \$7,485 | \$6,997 | \$8,482 | 21%    | 16%   |
| Faculty Salary per FTE         | \$2,120 |  | \$1,964 | \$1,646 | \$2,251 | 37%    | 6%    |

# University of Oregon Departmental Performance Indicators FY 2006

## Communication Disorders & Sciences

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        |         | 4,454   | 4,935   | 5,879   | 19%    |       |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    |         | 1,380   | 1,328   | 1,712   | 29%    |       |
| Upper Division                    |         | 1,519   | 1,677   | 2,037   | 21%    |       |
| Total Undergrad                   |         | 2,899   | 3,005   | 3,749   | 25%    |       |
| Grad                              |         | 1,555   | 1,930   | 2,130   | 10%    |       |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               |         | 646     | 570     | 792     | 39%    |       |
| Junior, Senior, Postbac           |         | 2,220   | 2,348   | 2,880   | 23%    |       |
| Masters                           |         | 1,503   | 1,956   | 2,142   | 10%    |       |
| Doctorate                         |         | 85      | 61      | 65      | 7%     |       |
| Law                               |         | 0       | 0       | 0       | -      |       |
| Total Student FTE                 |         | 109     | 121     | 144     | 18%    |       |
| Undergraduate Degrees             |         | 25      | 20      | 19      | -5%    |       |
| Graduate Degrees                  |         | 13      | 26      | 29      | 12%    |       |
| Average Credits at Degree         |         | 190     | 188     | 189     | 1%     |       |
| Undergrad Majors                  |         | 59      | 65      | 89      | 37%    |       |
| Undergrad 1-4 Majors              |         | 60      | 67      | 93      | 39%    |       |
| New Grad Majors                   |         | 22      | 27      | 27      | 0%     |       |
| Total Grad Majors                 |         | 44      | 60      | 62      | 3%     |       |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    |         | 1.5     | 1.4     | 1.5     | 4%     |       |
| Post Retirement                   |         | .0      | .0      | .0      | -      |       |
| Other Faculty                     |         | 1.9     | 1.3     | 2.0     | 59%    |       |
| Faculty Subtotal                  |         | 3.4     | 2.7     | 3.5     | 30%    |       |
| GTF                               |         | 1.1     | .4      | .5      | 23%    |       |
| Instructional FTE Total           |         | 4.4     | 3.1     | 4.0     | 29%    |       |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      |         | 611,001 | 459,937 | 509,157 | 11%    |       |
| Assigned General Fund             |         | 163     | 742     | 890     | 20%    |       |
| Educational Fees                  |         | 28,065  | 35,206  | 143,459 | 307%   |       |
| Other Funds                       |         | 2,435   | 38,497  | 21,564  | -44%   |       |
| Dean's Office                     |         | 115,389 | 95,822  | 104,485 | 9%     |       |
| Total Unit Expenditures           |         | 757,053 | 630,204 | 779,556 | 24%    |       |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    |         | 99,168  | 88,074  | 111,150 | 26%    |       |
| Post Retirement                   |         | 0       | 0       | 0       | -      |       |
| Other Faculty                     |         | 77,971  | 54,974  | 89,447  | 63%    |       |
| Faculty Subtotal                  |         | 177,140 | 143,049 | 200,597 | 40%    |       |
| GTF                               |         | 22,920  | 8,587   | 10,731  | 25%    |       |
| Salaries Total                    |         | 200,059 | 151,636 | 211,328 | 39%    |       |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          |         | 0       | 0       | 0       | -      |       |
| ICC Generated                     |         | 18,997  | 34,456  | 44,518  | 29%    |       |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     |         | 0       | 0       | 0       | -      |       |
| Other Income                      |         | 7,240   | 11,370  | 93,185  | 720%   |       |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                |         | 39,618  | 72,208  | 119,052 | 65%    |       |
| General Fund Research             |         | 0       | 0       | 0       | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Communication Disorders & Sciences

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 2,969   | 3,525   | 3,919   | 11%                     |  |
| SCH per Instr FTE - no GTF     |         |  | 1,310   | 1,828   | 1,680   | -8%                     |  |
| SCH per Total Instr. FTE       |         |  | 1,012   | 1,592   | 1,470   | -8%                     |  |
| Stu FTE per Ten Related FTE    |         |  | 72.4    | 86.7    | 95.7    | 10%                     |  |
| Stu FTE per Instr FTE - no GTF |         |  | 31.9    | 45.0    | 41.0    | -9%                     |  |
| Stu FTE per Total Instr FTE    |         |  | 24.7    | 39.2    | 35.9    | -8%                     |  |
|                                |         |  |         |         |         |                         |  |
| % FR, SOPH SCH                 |         |  | 15%     | 12%     | 13%     | 17%                     |  |
| % JR, SR SCH                   |         |  | 50%     | 48%     | 49%     | 3%                      |  |
| % MASTERS SCH                  |         |  | 34%     | 40%     | 36%     | -8%                     |  |
| % DOCTORATE SCH                |         |  | 2%      | 1%      | 1%      | -11%                    |  |
|                                |         |  |         |         |         |                         |  |
| General Fund Expend. per SCH   |         |  | \$137   | \$93    | \$87    | -7%                     |  |
| Total Unit Expend. per SCH     |         |  | \$170   | \$128   | \$133   | 4%                      |  |
| Faculty Salary per SCH         |         |  | \$40    | \$29    | \$34    | 18%                     |  |
| General Fund Expend. per FTE   |         |  | \$5,627 | \$3,787 | \$3,548 | -6%                     |  |
| Total Unit Expend per FTE      |         |  | \$6,972 | \$5,190 | \$5,432 | 5%                      |  |
| Faculty Salary per FTE         |         |  | \$1,631 | \$1,178 | \$1,398 | 19%                     |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Counseling, Family, & Human Services

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change<br>05-06 | 98-06 |
|-----------------------------------|---------|-----------|-----------|-----------|-----------------|-------|
| <b>Student Data</b>               |         |           |           |           |                 |       |
| Total Student Credit Hours        |         | 6,934     | 7,014     | 8,680     | 24%             |       |
| <i>Course Level Credit Hours</i>  |         |           |           |           |                 |       |
| Lower Division                    |         | 816       | 812       | 940       | 16%             |       |
| Upper Division                    |         | 4,429     | 4,814     | 6,132     | 27%             |       |
| Total Undergrad                   |         | 5,245     | 5,626     | 7,072     | 26%             |       |
| Grad                              |         | 1,689     | 1,388     | 1,608     | 16%             |       |
| <i>Student Level Credit Hours</i> |         |           |           |           |                 |       |
| Freshman, Sophomore               |         | 992       | 929       | 1,308     | 41%             |       |
| Junior, Senior, Postbac           |         | 4,253     | 4,696     | 5,763     | 23%             |       |
| Masters                           |         | 1,632     | 1,368     | 1,563     | 14%             |       |
| Doctorate                         |         | 57        | 21        | 46        | 119%            |       |
| Law                               |         | 0         | 0         | 0         | -               |       |
| Total Student FTE                 |         | 164       | 164       | 202       | 23%             |       |
| Undergraduate Degrees             |         | 62        | 62        | 66        | 6%              |       |
| Graduate Degrees                  |         | 47        | 24        | 29        | 21%             |       |
| Average Credits at Degree         |         | 198       | 188       | 198       | 5%              |       |
| Undergrad Majors                  |         | 119       | 139       | 131       | -6%             |       |
| Undergrad 1-4 Majors              |         | 122       | 141       | 157       | 11%             |       |
| New Grad Majors                   |         | 21        | 18        | 25        | 39%             |       |
| Total Grad Majors                 |         | 65        | 48        | 51        | 6%              |       |
| <b>Instructional FTE</b>          |         |           |           |           |                 |       |
| Tenure Related                    |         | .6        | .6        | .8        | 44%             |       |
| Post Retirement                   |         | .0        | .0        | .0        | -               |       |
| Other Faculty                     |         | 3.0       | 2.4       | 3.9       | 66%             |       |
| Faculty Subtotal                  |         | 3.6       | 2.9       | 4.7       | 62%             |       |
| GTF                               |         | 5.3       | 5.6       | 6.7       | 19%             |       |
| Instructional FTE Total           |         | 9.0       | 8.5       | 11.4      | 34%             |       |
| <b>Operating Expenditures</b>     |         |           |           |           |                 |       |
| General Fund                      |         | 911,030   | 968,427   | 1,156,860 | 19%             |       |
| Assigned General Fund             |         | 656       | 1,305     | 758       | -42%            |       |
| Educational Fees                  |         | 79,960    | 132,816   | 250,140   | 88%             |       |
| Other Funds                       |         | 14,144    | 7,652     | 47,595    | 522%            |       |
| Dean's Office                     |         | 172,050   | 201,760   | 237,401   | 18%             |       |
| Total Unit Expenditures           |         | 1,177,841 | 1,311,960 | 1,692,753 | 29%             |       |
| <b>Salary Expenditures</b>        |         |           |           |           |                 |       |
| Tenure Related                    |         | 45,732    | 41,460    | 73,387    | 77%             |       |
| Post Retirement                   |         | 0         | 0         | 0         | -               |       |
| Other Faculty                     |         | 128,543   | 102,435   | 190,012   | 85%             |       |
| Faculty Subtotal                  |         | 174,275   | 143,895   | 263,399   | 83%             |       |
| GTF                               |         | 111,238   | 115,566   | 141,596   | 23%             |       |
| Salaries Total                    |         | 285,513   | 259,461   | 404,995   | 56%             |       |
| <b>External Funding</b>           |         |           |           |           |                 |       |
| Foundation Disbursements          |         | 0         | 0         | 0         | -               |       |
| ICC Generated                     |         | 0         | 233       | 533       | 129%            |       |
| <b>Other Revenue</b>              |         |           |           |           |                 |       |
| Resource Fees                     |         | 0         | 0         | 0         | -               |       |
| Other Income                      |         | 116,175   | 126,125   | 142,275   | 13%             |       |
| <b>Research Funding</b>           |         |           |           |           |                 |       |
| Grants & Contracts                |         | 0         | 4,652     | 10,662    | 129%            |       |
| General Fund Research             |         | 0         | 0         | 0         | -               |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Counseling, Family, & Human Services

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 11,557  | 11,690  | 10,850  | -7%                     |  |
| SCH per Instr FTE - no GTF     |         |  | 1,926   | 2,419   | 1,847   | -24%                    |  |
| SCH per Total Instr. FTE       |         |  | 770     | 825     | 761     | -8%                     |  |
| Stu FTE per Ten Related FTE    |         |  | 273.3   | 273.0   | 252.8   | -7%                     |  |
| Stu FTE per Instr FTE - no GTF |         |  | 45.6    | 56.5    | 43.0    | -24%                    |  |
| Stu FTE per Total Instr FTE    |         |  | 18.2    | 19.3    | 17.7    | -8%                     |  |
|                                |         |  |         |         |         |                         |  |
| % FR, SOPH SCH                 |         |  | 14%     | 13%     | 15%     | 14%                     |  |
| % JR, SR SCH                   |         |  | 61%     | 67%     | 66%     | -1%                     |  |
| % MASTERS SCH                  |         |  | 24%     | 20%     | 18%     | -8%                     |  |
| % DOCTORATE SCH                |         |  | 1%      | 0%      | 1%      | 77%                     |  |
|                                |         |  |         |         |         |                         |  |
| General Fund Expend. per SCH   |         |  | \$131   | \$138   | \$133   | -3%                     |  |
| Total Unit Expend. per SCH     |         |  | \$170   | \$187   | \$195   | 4%                      |  |
| Faculty Salary per SCH         |         |  | \$25    | \$21    | \$30    | 48%                     |  |
| General Fund Expend. per FTE   |         |  | \$5,555 | \$5,913 | \$5,720 | -3%                     |  |
| Total Unit Expend per FTE      |         |  | \$7,182 | \$8,011 | \$8,369 | 4%                      |  |
| Faculty Salary per FTE         |         |  | \$1,063 | \$879   | \$1,302 | 48%                     |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Counseling Psychology

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        |         | 2,144   | 2,486   | 2,458   | -1%    |       |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    |         | 138     | 128     | 130     | 2%     |       |
| Upper Division                    |         | 629     | 751     | 681     | -9%    |       |
| Total Undergrad                   |         | 767     | 879     | 811     | -8%    |       |
| Grad                              |         | 1,377   | 1,607   | 1,647   | 2%     |       |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               |         | 195     | 204     | 215     | 5%     |       |
| Junior, Senior, Postbac           |         | 569     | 671     | 590     | -12%   |       |
| Masters                           |         | 182     | 261     | 298     | 14%    |       |
| Doctorate                         |         | 1,198   | 1,350   | 1,355   | 0%     |       |
| Law                               |         | 0       | 0       | 0       | -      |       |
| Total Student FTE                 |         | 66      | 77      | 76      | 0%     |       |
| Undergraduate Degrees             |         | 0       | 0       | 0       | -      |       |
| Graduate Degrees                  |         | 9       | 2       | 6       | 200%   |       |
| Average Credits at Degree         |         | 0       | 0       | 0       | -      |       |
| Undergrad Majors                  |         | 0       | 0       |         | -      |       |
| Undergrad 1-4 Majors              |         | 0       | 0       |         | -      |       |
| New Grad Majors                   |         | 8       | 6       | 7       | 17%    |       |
| Total Grad Majors                 |         | 40      | 38      | 40      | 5%     |       |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    |         | 3.5     | 3.7     | 4.1     | 10%    |       |
| Post Retirement                   |         | .0      | .0      | .0      | -      |       |
| Other Faculty                     |         | .9      | 1.0     | .7      | -28%   |       |
| Faculty Subtotal                  |         | 4.4     | 4.7     | 4.8     | 2%     |       |
| GTF                               |         | 1.4     | 1.9     | 1.5     | -24%   |       |
| Instructional FTE Total           |         | 5.8     | 6.7     | 6.3     | -6%    |       |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      |         | 461,881 | 515,447 | 610,282 | 18%    |       |
| Assigned General Fund             |         | 2,129   | 3,556   | 7,361   | 107%   |       |
| Educational Fees                  |         | 11,563  | 15,297  | 14,179  | -7%    |       |
| Other Funds                       |         | 9,924   | 23,796  | 24,159  | 2%     |       |
| Dean's Office                     |         | 87,228  | 107,387 | 125,237 | 17%    |       |
| Total Unit Expenditures           |         | 572,726 | 665,483 | 781,217 | 17%    |       |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    |         | 189,057 | 204,861 | 287,252 | 40%    |       |
| Post Retirement                   |         | 0       | 0       | 0       | -      |       |
| Other Faculty                     |         | 39,087  | 45,708  | 34,095  | -25%   |       |
| Faculty Subtotal                  |         | 228,144 | 250,570 | 321,347 | 28%    |       |
| GTF                               |         | 31,138  | 42,509  | 32,706  | -23%   |       |
| Salaries Total                    |         | 259,282 | 293,078 | 354,053 | 21%    |       |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          |         | 115     | 408     | 0       | -100%  |       |
| ICC Generated                     |         | 0       | 0       | 114,885 | -      |       |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     |         | 0       | 0       | 0       | -      |       |
| Other Income                      |         | 4,385   | 6,670   | 7,555   | 13%    |       |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                |         | 0       | 0       | 298,640 | -      |       |
| General Fund Research             |         | 0       | 0       | 0       | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Counseling Psychology

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06  | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|----------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 613     | 672     | 600      | -11%                    |  |
| SCH per Instr FTE - no GTF     |         |  | 487     | 529     | 512      | -3%                     |  |
| SCH per Total Instr. FTE       |         |  | 370     | 371     | 390      | 5%                      |  |
| Stu FTE per Ten Related FTE    |         |  | 19.0    | 20.7    | 18.6     | -10%                    |  |
| Stu FTE per Instr FTE - no GTF |         |  | 15.1    | 16.3    | 15.9     | -3%                     |  |
| Stu FTE per Total Instr FTE    |         |  | 11.4    | 11.4    | 12.1     | 6%                      |  |
|                                |         |  |         |         |          |                         |  |
| % FR, SOPH SCH                 |         |  | 9%      | 8%      | 9%       | 7%                      |  |
| % JR, SR SCH                   |         |  | 27%     | 27%     | 24%      | -11%                    |  |
| % MASTERS SCH                  |         |  | 8%      | 10%     | 12%      | 15%                     |  |
| % DOCTORATE SCH                |         |  | 56%     | 54%     | 55%      | 2%                      |  |
|                                |         |  |         |         |          |                         |  |
| General Fund Expend. per SCH   |         |  | \$215   | \$207   | \$248    | 20%                     |  |
| Total Unit Expend. per SCH     |         |  | \$267   | \$268   | \$318    | 19%                     |  |
| Faculty Salary per SCH         |         |  | \$106   | \$101   | \$131    | 30%                     |  |
| General Fund Expend. per FTE   |         |  | \$6,956 | \$6,721 | \$7,993  | 19%                     |  |
| Total Unit Expend per FTE      |         |  | \$8,625 | \$8,677 | \$10,232 | 18%                     |  |
| Faculty Salary per FTE         |         |  | \$3,436 | \$3,267 | \$4,209  | 29%                     |  |



# University of Oregon Departmental Performance Indicators FY 2006

## Early Intervention

|                                   | 1997-98 | 2003-04 | 2004-05   | 2005-06 | Change<br>05-06 | 98-06 |
|-----------------------------------|---------|---------|-----------|---------|-----------------|-------|
| <b>Student Data</b>               |         |         |           |         |                 |       |
| Total Student Credit Hours        |         | 653     | 742       | 889     | 20%             |       |
| <b>Course Level Credit Hours</b>  |         |         |           |         |                 |       |
| Lower Division                    |         | 0       | 0         | 0       | -               |       |
| Upper Division                    |         | 1       | 4         | 0       | -100%           |       |
| Total Undergrad                   |         | 1       | 4         | 0       | -100%           |       |
| Grad                              |         | 652     | 738       | 889     | 20%             |       |
| <b>Student Level Credit Hours</b> |         |         |           |         |                 |       |
| Freshman, Sophomore               |         | 0       | 0         | 0       | -               |       |
| Junior, Senior, Postbac           |         | 1       | 4         | 0       | -100%           |       |
| Masters                           |         | 436     | 504       | 593     | 18%             |       |
| Doctorate                         |         | 216     | 234       | 296     | 26%             |       |
| Law                               |         | 0       | 0         | 0       | -               |       |
| Total Student FTE                 |         | 20      | 23        | 27      | 21%             |       |
| Undergraduate Degrees             |         | 0       | 0         | 0       | -               |       |
| Graduate Degrees                  |         | 19      | 17        | 19      | 12%             |       |
| Average Credits at Degree         |         | 0       | 0         | 0       | -               |       |
| Undergrad Majors                  |         | 0       | 0         | 0       | -               |       |
| Undergrad 1-4 Majors              |         | 0       | 0         | 0       | -               |       |
| New Grad Majors                   |         | 16      | 10        | 13      | 30%             |       |
| Total Grad Majors                 |         | 34      | 32        | 29      | -9%             |       |
| <b>Instructional FTE</b>          |         |         |           |         |                 |       |
| Tenure Related                    |         | .0      | .0        | .0      | -               |       |
| Post Retirement                   |         | .5      | .3        | .3      | 0%              |       |
| Other Faculty                     |         | .3      | 1.0       | .9      | -7%             |       |
| Faculty Subtotal                  |         | .8      | 1.3       | 1.2     | -8%             |       |
| GTF                               |         | .8      | .6        | .5      | -17%            |       |
| Instructional FTE Total           |         | 1.6     | 1.9       | 1.7     | -11%            |       |
| <b>Operating Expenditures</b>     |         |         |           |         |                 |       |
| General Fund                      |         | 135,086 | 152,474   | 162,229 | 6%              |       |
| Assigned General Fund             |         | 2,166   | 9,517     | 13,964  | 47%             |       |
| Educational Fees                  |         | 109,987 | 159,310   | 195,086 | 22%             |       |
| Other Funds                       |         | 27,522  | 13,996    | 32,310  | 131%            |       |
| Dean's Office                     |         | 25,511  | 31,766    | 33,291  | 5%              |       |
| Total Unit Expenditures           |         | 300,272 | 367,063   | 436,880 | 19%             |       |
| <b>Salary Expenditures</b>        |         |         |           |         |                 |       |
| Tenure Related                    |         | 0       | 0         | 0       | -               |       |
| Post Retirement                   |         | 46,326  | 30,286    | 31,800  | 5%              |       |
| Other Faculty                     |         | 13,309  | 46,503    | 45,109  | -3%             |       |
| Faculty Subtotal                  |         | 59,635  | 76,788    | 76,909  | 0%              |       |
| GTF                               |         | 17,980  | 12,881    | 11,050  | -14%            |       |
| Salaries Total                    |         | 77,615  | 89,669    | 87,959  | -2%             |       |
| <b>External Funding</b>           |         |         |           |         |                 |       |
| Foundation Disbursements          |         | 0       | 0         | 0       | -               |       |
| ICC Generated                     |         | 180,136 | 232,527   | 143,185 | -38%            |       |
| <b>Other Revenue</b>              |         |         |           |         |                 |       |
| Resource Fees                     |         | 0       | 0         | 0       | -               |       |
| Other Income                      |         | 157,170 | 162,879   | 5,199   | -97%            |       |
| <b>Research Funding</b>           |         |         |           |         |                 |       |
| Grants & Contracts                |         | 895,418 | 1,080,779 | 856,413 | -21%            |       |
| General Fund Research             |         | 0       | 0         | 0       | -               |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Early Intervention

|                                | 1997-98 |  | 2003-04  | 2004-05  | 2005-06  | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|----------|----------|----------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 0        | 0        | 0        | -                       |  |
| SCH per Instr FTE - no GTF     |         |  | 816      | 571      | 741      | 30%                     |  |
| SCH per Total Instr. FTE       |         |  | 408      | 391      | 523      | 34%                     |  |
| Stu FTE per Ten Related FTE    |         |  | 0.0      | 0.0      | 0.0      | -                       |  |
| Stu FTE per Instr FTE - no GTF |         |  | 25.2     | 17.5     | 22.9     | 31%                     |  |
| Stu FTE per Total Instr FTE    |         |  | 12.6     | 12.0     | 16.1     | 35%                     |  |
|                                |         |  |          |          |          |                         |  |
| % FR, SOPH SCH                 |         |  | 0%       | 0%       | 0%       | -                       |  |
| % JR, SR SCH                   |         |  | 0%       | 1%       | 0%       | -100%                   |  |
| % MASTERS SCH                  |         |  | 67%      | 68%      | 67%      | -2%                     |  |
| % DOCTORATE SCH                |         |  | 33%      | 32%      | 33%      | 6%                      |  |
|                                |         |  |          |          |          |                         |  |
| General Fund Expend. per SCH   |         |  | \$207    | \$205    | \$182    | -11%                    |  |
| Total Unit Expend. per SCH     |         |  | \$460    | \$495    | \$491    | -1%                     |  |
| Faculty Salary per SCH         |         |  | \$91     | \$103    | \$87     | -16%                    |  |
| General Fund Expend. per FTE   |         |  | \$6,710  | \$6,701  | \$5,913  | -12%                    |  |
| Total Unit Expend per FTE      |         |  | \$14,914 | \$16,131 | \$15,924 | -1%                     |  |
| Faculty Salary per FTE         |         |  | \$2,962  | \$3,374  | \$2,803  | -17%                    |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Education (EDUC courses)

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        |         | 268     | 44      | 46      | 5%     |       |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    |         | 84      | 0       | 0       | -      |       |
| Upper Division                    |         | 184     | 44      | 46      | 5%     |       |
| Total Undergrad                   |         | 268     | 44      | 46      | 5%     |       |
| Grad                              |         | 0       | 0       | 0       | -      |       |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               |         | 51      | 0       | 2       | -      |       |
| Junior, Senior, Postbac           |         | 213     | 44      | 44      | 0%     |       |
| Masters                           |         | 4       | 0       | 0       | -      |       |
| Doctorate                         |         | 0       | 0       | 0       | -      |       |
| Law                               |         | 0       | 0       | 0       | -      |       |
| Total Student FTE                 |         | 6       | 1       | 1       | 5%     |       |
| Undergraduate Degrees             |         | 0       | 0       | 0       | -      |       |
| Graduate Degrees                  |         | 0       | 0       | 0       | -      |       |
| Average Credits at Degree         |         | 0       | 0       | 0       | -      |       |
| Undergrad Majors                  |         | 296     | 299     | 278     | -7%    |       |
| Undergrad 1-4 Majors              |         | 297     | 300     | 279     | -7%    |       |
| New Grad Majors                   |         | 0       | 0       | 0       | -      |       |
| Total Grad Majors                 |         | 0       | 0       | 0       | -      |       |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    |         | .0      | .0      | .0      | -      |       |
| Post Retirement                   |         | .0      | .0      | .0      | -      |       |
| Other Faculty                     |         | .0      | .0      | .0      | -      |       |
| Faculty Subtotal                  |         | .0      | .0      | .0      | -      |       |
| GTF                               |         | .0      | .0      | .0      | -      |       |
| Instructional FTE Total           |         | .0      | .0      | .0      | -      |       |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      |         | 1,148   | 265     | 367     | 38%    |       |
| Assigned General Fund             |         | 0       | 0       | 0       | -      |       |
| Educational Fees                  |         | 1,352   | 197     | 233     | 18%    |       |
| Other Funds                       |         | 0       | 0       | 0       | -      |       |
| Dean's Office                     |         | 217     | 55      | 75      | 36%    |       |
| Total Unit Expenditures           |         | 2,717   | 517     | 675     | 30%    |       |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    |         | 0       | 0       | 0       | -      |       |
| Post Retirement                   |         | 0       | 0       | 0       | -      |       |
| Other Faculty                     |         | 0       | 0       | 0       | -      |       |
| Faculty Subtotal                  |         | 0       | 0       | 0       | -      |       |
| GTF                               |         | 0       | 0       | 0       | -      |       |
| Salaries Total                    |         | 0       | 0       | 0       | -      |       |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          |         | 0       | 0       | 0       | -      |       |
| ICC Generated                     |         | 0       | 0       | 0       | -      |       |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     |         | 0       | 0       | 0       | -      |       |
| Other Income                      |         | 0       | 0       | 0       | -      |       |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                |         | 0       | 0       | 0       | -      |       |
| General Fund Research             |         | 0       | 0       | 0       | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Education (EDUC courses)

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 0       | 0       | 0       | -                       |  |
| SCH per Instr FTE - no GTF     |         |  | 0       | 0       | 0       | -                       |  |
| SCH per Total Instr. FTE       |         |  | 0       | 0       | 0       | -                       |  |
| Stu FTE per Ten Related FTE    |         |  | 0.0     | 0.0     | 0.0     | -                       |  |
| Stu FTE per Instr FTE - no GTF |         |  | 0.0     | 0.0     | 0.0     | -                       |  |
| Stu FTE per Total Instr FTE    |         |  | 0.0     | 0.0     | 0.0     | -                       |  |
|                                |         |  |         |         |         |                         |  |
| % FR, SOPH SCH                 |         |  | 19%     | 0%      | 4%      | -                       |  |
| % JR, SR SCH                   |         |  | 79%     | 100%    | 96%     | -4%                     |  |
| % MASTERS SCH                  |         |  | 1%      | 0%      | 0%      | -                       |  |
| % DOCTORATE SCH                |         |  | 0%      | 0%      | 0%      | -                       |  |
|                                |         |  |         |         |         |                         |  |
| General Fund Expend. per SCH   |         |  | \$4     | \$6     | \$8     | 32%                     |  |
| Total Unit Expend. per SCH     |         |  | \$10    | \$12    | \$15    | 25%                     |  |
| Faculty Salary per SCH         |         |  | \$0     | \$0     | \$0     | -                       |  |
| General Fund Expend. per FTE   |         |  | \$192   | \$271   | \$359   | 32%                     |  |
| Total Unit Expend per FTE      |         |  | \$454   | \$529   | \$660   | 25%                     |  |
| Faculty Salary per FTE         |         |  | \$0     | \$0     | \$0     | -                       |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Educational Leadership

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        |         | 6,250     | 6,054     | 4,676     | -23%   |       |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    |         | 503       | 512       | 360       | -30%   |       |
| Upper Division                    |         | 2,557     | 2,583     | 1,926     | -25%   |       |
| Total Undergrad                   |         | 3,060     | 3,095     | 2,286     | -26%   |       |
| Grad                              |         | 3,190     | 2,959     | 2,390     | -19%   |       |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               |         | 1,219     | 1,250     | 977       | -22%   |       |
| Junior, Senior, Postbac           |         | 1,808     | 1,855     | 1,291     | -30%   |       |
| Masters                           |         | 1,932     | 1,829     | 1,399     | -24%   |       |
| Doctorate                         |         | 1,291     | 1,114     | 1,007     | -10%   |       |
| Law                               |         | 0         | 6         | 2         | -67%   |       |
| Total Student FTE                 |         | 169       | 161       | 127       | -21%   |       |
| Undergraduate Degrees             |         | 0         | 0         | 0         | -      |       |
| Graduate Degrees                  |         | 202       | 201       | 87        | -57%   |       |
| Average Credits at Degree         |         | 0         | 0         | 0         | -      |       |
| Undergrad Majors                  |         | 0         | 0         | 0         | -      |       |
| Undergrad 1-4 Majors              |         | 0         | 0         | 0         | -      |       |
| New Grad Majors                   |         | 34        | 16        | 17        | 6%     |       |
| Total Grad Majors                 |         | 420       | 240       | 156       | -35%   |       |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    |         | 2.7       | 2.7       | 6.8       | 152%   |       |
| Post Retirement                   |         | .3        | .0        | .0        | -      |       |
| Other Faculty                     |         | 3.5       | 3.2       | 3.0       | -8%    |       |
| Faculty Subtotal                  |         | 6.6       | 5.9       | 9.7       | 64%    |       |
| GTF                               |         | 4.3       | 3.7       | 5.1       | 37%    |       |
| Instructional FTE Total           |         | 10.9      | 9.6       | 14.8      | 54%    |       |
| <b>Operating Expenditures</b>     |         |           |           |           |        |       |
| General Fund                      |         | 928,326   | 898,646   | 1,377,697 | 53%    |       |
| Assigned General Fund             |         | 2,049     | 4,401     | 3,082     | -30%   |       |
| Educational Fees                  |         | 142,625   | 152,658   | 98,116    | -36%   |       |
| Other Funds                       |         | 111,392   | 5,836     | 157,386   | 2597%  |       |
| Dean's Office                     |         | 175,317   | 187,222   | 282,719   | 51%    |       |
| Total Unit Expenditures           |         | 1,359,709 | 1,248,763 | 1,918,999 | 54%    |       |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    |         | 188,327   | 174,500   | 570,000   | 227%   |       |
| Post Retirement                   |         | 28,935    | 0         | 0         | -      |       |
| Other Faculty                     |         | 168,578   | 164,495   | 160,314   | -3%    |       |
| Faculty Subtotal                  |         | 385,840   | 338,995   | 730,314   | 115%   |       |
| GTF                               |         | 89,390    | 76,796    | 108,617   | 41%    |       |
| Salaries Total                    |         | 475,230   | 415,791   | 838,931   | 102%   |       |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          |         | 0         | -13,765   | 1,151     | -108%  |       |
| ICC Generated                     |         | 264,680   | 241,306   | 207,116   | -14%   |       |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     |         | 0         | 0         | 0         | -      |       |
| Other Income                      |         | 121,732   | 98,647    | 350       | -100%  |       |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                |         | 1,043,716 | 978,289   | 1,002,232 | 2%     |       |
| General Fund Research             |         | 0         | 0         | 0         | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Educational Leadership

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06  | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|----------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 2,315   | 2,242   | 688      | -69%                    |  |
| SCH per Instr FTE - no GTF     |         |  | 947     | 1,026   | 482      | -53%                    |  |
| SCH per Total Instr. FTE       |         |  | 573     | 631     | 316      | -50%                    |  |
| Stu FTE per Ten Related FTE    |         |  | 62.5    | 59.7    | 18.6     | -69%                    |  |
| Stu FTE per Instr FTE - no GTF |         |  | 25.6    | 27.3    | 13.1     | -52%                    |  |
| Stu FTE per Total Instr FTE    |         |  | 15.5    | 16.8    | 8.6      | -49%                    |  |
|                                |         |  |         |         |          |                         |  |
| % FR, SOPH SCH                 |         |  | 20%     | 21%     | 21%      | 1%                      |  |
| % JR, SR SCH                   |         |  | 29%     | 31%     | 28%      | -10%                    |  |
| % MASTERS SCH                  |         |  | 31%     | 30%     | 30%      | -1%                     |  |
| % DOCTORATE SCH                |         |  | 21%     | 18%     | 22%      | 17%                     |  |
|                                |         |  |         |         |          |                         |  |
| General Fund Expend. per SCH   |         |  | \$149   | \$148   | \$295    | 98%                     |  |
| Total Unit Expend. per SCH     |         |  | \$218   | \$206   | \$410    | 99%                     |  |
| Faculty Salary per SCH         |         |  | \$62    | \$56    | \$156    | 179%                    |  |
| General Fund Expend. per FTE   |         |  | \$5,501 | \$5,574 | \$10,881 | 95%                     |  |
| Total Unit Expend per FTE      |         |  | \$8,058 | \$7,745 | \$15,156 | 96%                     |  |
| Faculty Salary per FTE         |         |  | \$2,286 | \$2,103 | \$5,768  | 174%                    |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Educational Studies

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        |         | 10,547    | 10,962    | 11,673    | 6%     |       |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    |         | 5,523     | 5,783     | 5,769     | 0%     |       |
| Upper Division                    |         | 4,790     | 4,919     | 5,605     | 14%    |       |
| Total Undergrad                   |         | 10,313    | 10,702    | 11,374    | 6%     |       |
| Grad                              |         | 234       | 260       | 299       | 15%    |       |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               |         | 3,651     | 3,922     | 3,967     | 1%     |       |
| Junior, Senior, Postbac           |         | 6,614     | 6,741     | 7,382     | 10%    |       |
| Masters                           |         | 279       | 289       | 314       | 9%     |       |
| Doctorate                         |         | 3         | 10        | 10        | 0%     |       |
| Law                               |         | 0         | 0         | 0         | -      |       |
| Total Student FTE                 |         | 236       | 245       | 261       | 6%     |       |
| Undergraduate Degrees             |         | 161       | 160       | 159       | -1%    |       |
| Graduate Degrees                  |         | 0         | 0         | 0         | -      |       |
| Average Credits at Degree         |         | 191       | 190       | 193       | 2%     |       |
| Undergrad Majors                  |         | 283       | 258       | 294       | 14%    |       |
| Undergrad 1-4 Majors              |         | 285       | 260       | 300       | 15%    |       |
| New Grad Majors                   |         | 0         | 0         | 0         | -      |       |
| Total Grad Majors                 |         | 0         | 0         | 0         | -      |       |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    |         | 2.7       | 1.5       | 1.4       | -9%    |       |
| Post Retirement                   |         | .3        | .2        | .0        | -100%  |       |
| Other Faculty                     |         | 5.6       | 4.4       | 5.0       | 14%    |       |
| Faculty Subtotal                  |         | 8.6       | 6.1       | 6.4       | 5%     |       |
| GTF                               |         | 5.8       | 5.1       | 5.6       | 10%    |       |
| Instructional FTE Total           |         | 14.4      | 11.2      | 12.0      | 7%     |       |
| <b>Operating Expenditures</b>     |         |           |           |           |        |       |
| General Fund                      |         | 1,048,754 | 898,691   | 1,003,441 | 12%    |       |
| Assigned General Fund             |         | 1,166     | 693       | 1,611     | 132%   |       |
| Educational Fees                  |         | 78,380    | 89,282    | 108,722   | 22%    |       |
| Other Funds                       |         | 3,331     | 5,336     | 4,803     | -10%   |       |
| Dean's Office                     |         | 198,060   | 187,231   | 205,917   | 10%    |       |
| Total Unit Expenditures           |         | 1,329,691 | 1,181,235 | 1,324,494 | 12%    |       |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    |         | 147,450   | 78,390    | 92,606    | 18%    |       |
| Post Retirement                   |         | 25,768    | 12,931    | 0         | -100%  |       |
| Other Faculty                     |         | 244,406   | 200,690   | 232,196   | 16%    |       |
| Faculty Subtotal                  |         | 417,624   | 292,011   | 324,802   | 11%    |       |
| GTF                               |         | 117,562   | 104,412   | 120,148   | 15%    |       |
| Salaries Total                    |         | 535,186   | 396,422   | 444,950   | 12%    |       |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          |         | 0         | 0         | 0         | -      |       |
| ICC Generated                     |         | 0         | 0         | 0         | -      |       |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     |         | 0         | 0         | 0         | -      |       |
| Other Income                      |         | 7,450     | 27,030    | 21,083    | -22%   |       |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                |         | 0         | 0         | 0         | -      |       |
| General Fund Research             |         | 0         | 0         | 0         | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Educational Studies

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 3,906   | 7,308   | 8,338   | 14%                     |  |
| SCH per Instr FTE - no GTF     |         |  | 1,226   | 1,797   | 1,824   | 1%                      |  |
| SCH per Total Instr. FTE       |         |  | 732     | 979     | 973     | -1%                     |  |
| Stu FTE per Ten Related FTE    |         |  | 87.4    | 163.6   | 186.6   | 14%                     |  |
| Stu FTE per Instr FTE - no GTF |         |  | 27.4    | 40.2    | 40.8    | 2%                      |  |
| Stu FTE per Total Instr FTE    |         |  | 16.4    | 21.9    | 21.8    | -1%                     |  |
|                                |         |  |         |         |         |                         |  |
| % FR, SOPH SCH                 |         |  | 35%     | 36%     | 34%     | -5%                     |  |
| % JR, SR SCH                   |         |  | 63%     | 61%     | 63%     | 3%                      |  |
| % MASTERS SCH                  |         |  | 3%      | 3%      | 3%      | 2%                      |  |
| % DOCTORATE SCH                |         |  | 0%      | 0%      | 0%      | -6%                     |  |
|                                |         |  |         |         |         |                         |  |
| General Fund Expend. per SCH   |         |  | \$99    | \$82    | \$86    | 5%                      |  |
| Total Unit Expend. per SCH     |         |  | \$126   | \$108   | \$113   | 5%                      |  |
| Faculty Salary per SCH         |         |  | \$40    | \$27    | \$28    | 4%                      |  |
| General Fund Expend. per FTE   |         |  | \$4,444 | \$3,663 | \$3,840 | 5%                      |  |
| Total Unit Expend per FTE      |         |  | \$5,635 | \$4,814 | \$5,069 | 5%                      |  |
| Faculty Salary per FTE         |         |  | \$1,770 | \$1,190 | \$1,243 | 4%                      |  |



# University of Oregon Departmental Performance Indicators FY 2006

## School Psychology

|                                   | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|-----------------------------------|---------|---------|---------|---------|--------|-------|
|                                   |         |         |         |         | 05-06  | 98-06 |
| <b>Student Data</b>               |         |         |         |         |        |       |
| Total Student Credit Hours        |         | 1,454   | 1,520   | 1,400   | -8%    |       |
| <i>Course Level Credit Hours</i>  |         |         |         |         |        |       |
| Lower Division                    |         | 0       | 0       | 0       | -      |       |
| Upper Division                    |         | 0       | 0       | 0       | -      |       |
| Total Undergrad                   |         | 0       | 0       | 0       | -      |       |
| Grad                              |         | 1,454   | 1,520   | 1,400   | -8%    |       |
| <i>Student Level Credit Hours</i> |         |         |         |         |        |       |
| Freshman, Sophomore               |         | 0       | 0       | 0       | -      |       |
| Junior, Senior, Postbac           |         | 0       | 0       | 0       | -      |       |
| Masters                           |         | 210     | 209     | 239     | 14%    |       |
| Doctorate                         |         | 1,244   | 1,311   | 1,161   | -11%   |       |
| Law                               |         | 0       | 0       | 0       | -      |       |
| Total Student FTE                 |         | 52      | 54      | 50      | -9%    |       |
| Undergraduate Degrees             |         | 0       | 0       | 0       | -      |       |
| Graduate Degrees                  |         | 8       | 12      | 5       | -58%   |       |
| Average Credits at Degree         |         | 0       | 0       | 0       | -      |       |
| Undergrad Majors                  |         | 0       | 0       | 0       | -      |       |
| Undergrad 1-4 Majors              |         | 0       | 0       | 0       | -      |       |
| New Grad Majors                   |         | 8       | 7       | 8       | 14%    |       |
| Total Grad Majors                 |         | 41      | 40      | 35      | -13%   |       |
| <b>Instructional FTE</b>          |         |         |         |         |        |       |
| Tenure Related                    |         | 1.2     | 1.3     | 2.2     | 69%    |       |
| Post Retirement                   |         | .0      | .0      | .0      | -      |       |
| Other Faculty                     |         | 1.8     | 1.8     | 1.2     | -33%   |       |
| Faculty Subtotal                  |         | 2.9     | 3.1     | 3.4     | 10%    |       |
| GTF                               |         | 2.2     | 2.0     | 2.0     | 2%     |       |
| Instructional FTE Total           |         | 5.1     | 5.1     | 5.4     | 6%     |       |
| <b>Operating Expenditures</b>     |         |         |         |         |        |       |
| General Fund                      |         | 357,737 | 339,184 | 357,573 | 5%     |       |
| Assigned General Fund             |         | 1,128   | 670     | 1,512   | 126%   |       |
| Educational Fees                  |         | 85,315  | 91,021  | 177,079 | 95%    |       |
| Other Funds                       |         | 22,517  | 7,544   | 21,470  | 185%   |       |
| Dean's Office                     |         | 67,560  | 70,665  | 73,378  | 4%     |       |
| Total Unit Expenditures           |         | 534,256 | 509,084 | 631,013 | 24%    |       |
| <b>Salary Expenditures</b>        |         |         |         |         |        |       |
| Tenure Related                    |         | 81,247  | 88,317  | 166,924 | 89%    |       |
| Post Retirement                   |         | 0       | 0       | 0       | -      |       |
| Other Faculty                     |         | 78,256  | 81,131  | 57,482  | -29%   |       |
| Faculty Subtotal                  |         | 159,503 | 169,449 | 224,406 | 32%    |       |
| GTF                               |         | 47,382  | 42,872  | 46,093  | 8%     |       |
| Salaries Total                    |         | 206,885 | 212,321 | 270,499 | 27%    |       |
| <b>External Funding</b>           |         |         |         |         |        |       |
| Foundation Disbursements          |         | 0       | 0       | 0       | -      |       |
| ICC Generated                     |         | 1,888   | 0       | 0       | -      |       |
| <b>Other Revenue</b>              |         |         |         |         |        |       |
| Resource Fees                     |         | 0       | 0       | 0       | -      |       |
| Other Income                      |         | 92,112  | 171,787 | 2,380   | -99%   |       |
| <b>Research Funding</b>           |         |         |         |         |        |       |
| Grants & Contracts                |         | 3,853   | 0       | 0       | -      |       |
| General Fund Research             |         | 0       | 0       | 0       | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## School Psychology

|                                | 1997-98 |  | 2003-04  | 2004-05 | 2005-06  | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|----------|---------|----------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 1,212    | 1,169   | 636      | -46%                    |  |
| SCH per Instr FTE - no GTF     |         |  | 501      | 490     | 412      | -16%                    |  |
| SCH per Total Instr. FTE       |         |  | 285      | 298     | 259      | -13%                    |  |
| Stu FTE per Ten Related FTE    |         |  | 43.3     | 41.8    | 22.6     | -46%                    |  |
| Stu FTE per Instr FTE - no GTF |         |  | 17.9     | 17.5    | 14.6     | -17%                    |  |
| Stu FTE per Total Instr FTE    |         |  | 10.2     | 10.7    | 9.2      | -14%                    |  |
|                                |         |  |          |         |          |                         |  |
| % FR, SOPH SCH                 |         |  | 0%       | 0%      | 0%       | -                       |  |
| % JR, SR SCH                   |         |  | 0%       | 0%      | 0%       | -                       |  |
| % MASTERS SCH                  |         |  | 14%      | 14%     | 17%      | 24%                     |  |
| % DOCTORATE SCH                |         |  | 86%      | 86%     | 83%      | -4%                     |  |
|                                |         |  |          |         |          |                         |  |
| General Fund Expend. per SCH   |         |  | \$246    | \$223   | \$255    | 14%                     |  |
| Total Unit Expend. per SCH     |         |  | \$367    | \$335   | \$451    | 35%                     |  |
| Faculty Salary per SCH         |         |  | \$110    | \$111   | \$160    | 44%                     |  |
| General Fund Expend. per FTE   |         |  | \$6,892  | \$6,239 | \$7,203  | 15%                     |  |
| Total Unit Expend per FTE      |         |  | \$10,292 | \$9,365 | \$12,712 | 36%                     |  |
| Faculty Salary per FTE         |         |  | \$3,073  | \$3,117 | \$4,521  | 45%                     |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Special Education

|                                   | 1997-98 | 2003-04   | 2004-05    | 2005-06    | Change |       |
|-----------------------------------|---------|-----------|------------|------------|--------|-------|
|                                   |         |           |            |            | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |            |            |        |       |
| Total Student Credit Hours        |         | 6,505     | 7,347      | 7,124      | -3%    |       |
| <i>Course Level Credit Hours</i>  |         |           |            |            |        |       |
| Lower Division                    |         | 0         | 0          | 0          | -      |       |
| Upper Division                    |         | 2,914     | 3,234      | 3,363      | 4%     |       |
| Total Undergrad                   |         | 2,914     | 3,234      | 3,363      | 4%     |       |
| Grad                              |         | 3,591     | 4,113      | 3,761      | -9%    |       |
| <i>Student Level Credit Hours</i> |         |           |            |            |        |       |
| Freshman, Sophomore               |         | 140       | 280        | 328        | 17%    |       |
| Junior, Senior, Postbac           |         | 2,759     | 2,951      | 3,033      | 3%     |       |
| Masters                           |         | 2,824     | 3,128      | 2,904      | -7%    |       |
| Doctorate                         |         | 782       | 985        | 859        | -13%   |       |
| Law                               |         | 0         | 3          | 0          | -100%  |       |
| Total Student FTE                 |         | 172       | 195        | 187        | -4%    |       |
| Undergraduate Degrees             |         | 0         | 0          | 0          | -      |       |
| Graduate Degrees                  |         | 43        | 51         | 45         | -12%   |       |
| Average Credits at Degree         |         | 0         | 0          | 0          | -      |       |
| Undergrad Majors                  |         | 0         | 0          | 0          | -      |       |
| Undergrad 1-4 Majors              |         | 0         | 0          | 0          | -      |       |
| New Grad Majors                   |         | 15        | 20         | 14         | -30%   |       |
| Total Grad Majors                 |         | 94        | 103        | 97         | -6%    |       |
| <b>Instructional FTE</b>          |         |           |            |            |        |       |
| Tenure Related                    |         | 1.7       | 1.0        | .5         | -48%   |       |
| Post Retirement                   |         | .0        | .0         | .0         | -      |       |
| Other Faculty                     |         | 3.3       | 3.3        | 2.9        | -12%   |       |
| Faculty Subtotal                  |         | 5.0       | 4.3        | 3.4        | -21%   |       |
| GTF                               |         | 4.7       | 6.9        | 6.0        | -13%   |       |
| Instructional FTE Total           |         | 9.7       | 11.1       | 9.4        | -15%   |       |
| <b>Operating Expenditures</b>     |         |           |            |            |        |       |
| General Fund                      |         | 915,899   | 944,676    | 897,976    | -5%    |       |
| Assigned General Fund             |         | 7,702     | 2,075      | 7,621      | 267%   |       |
| Educational Fees                  |         | 184,251   | 216,683    | 217,119    | 0%     |       |
| Other Funds                       |         | 79,632    | 90,872     | 198,789    | 119%   |       |
| Dean's Office                     |         | 172,970   | 196,811    | 184,275    | -6%    |       |
| Total Unit Expenditures           |         | 1,360,454 | 1,451,118  | 1,505,780  | 4%     |       |
| <b>Salary Expenditures</b>        |         |           |            |            |        |       |
| Tenure Related                    |         | 116,440   | 71,769     | 43,893     | -39%   |       |
| Post Retirement                   |         | 0         | 0          | 0          | -      |       |
| Other Faculty                     |         | 147,046   | 140,928    | 144,710    | 3%     |       |
| Faculty Subtotal                  |         | 263,486   | 212,697    | 188,603    | -11%   |       |
| GTF                               |         | 102,023   | 149,623    | 129,754    | -13%   |       |
| Salaries Total                    |         | 365,509   | 362,320    | 318,357    | -12%   |       |
| <b>External Funding</b>           |         |           |            |            |        |       |
| Foundation Disbursements          |         | 1,320     | 0          | 0          | -      |       |
| ICC Generated                     |         | 1,747,224 | 1,922,758  | 2,045,172  | 6%     |       |
| <b>Other Revenue</b>              |         |           |            |            |        |       |
| Resource Fees                     |         | 0         | 0          | 0          | -      |       |
| Other Income                      |         | 291,011   | 473,227    | 12,900     | -97%   |       |
| <b>Research Funding</b>           |         |           |            |            |        |       |
| Grants & Contracts                |         | 9,405,010 | 10,179,026 | 11,543,396 | 13%    |       |
| General Fund Research             |         | 0         | 0          | 0          | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Special Education

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 3,826   | 7,347   | 14,248  | 94%                     |  |
| SCH per Instr FTE - no GTF     |         |  | 1,301   | 1,709   | 2,095   | 23%                     |  |
| SCH per Total Instr. FTE       |         |  | 671     | 662     | 758     | 15%                     |  |
| Stu FTE per Ten Related FTE    |         |  | 101.1   | 195.3   | 374.3   | 92%                     |  |
| Stu FTE per Instr FTE - no GTF |         |  | 34.4    | 45.4    | 55.1    | 21%                     |  |
| Stu FTE per Total Instr FTE    |         |  | 17.7    | 17.6    | 19.9    | 13%                     |  |
|                                |         |  |         |         |         |                         |  |
| % FR, SOPH SCH                 |         |  | 2%      | 4%      | 5%      | 21%                     |  |
| % JR, SR SCH                   |         |  | 42%     | 40%     | 43%     | 6%                      |  |
| % MASTERS SCH                  |         |  | 43%     | 43%     | 41%     | -4%                     |  |
| % DOCTORATE SCH                |         |  | 12%     | 13%     | 12%     | -10%                    |  |
|                                |         |  |         |         |         |                         |  |
| General Fund Expend. per SCH   |         |  | \$141   | \$129   | \$126   | -2%                     |  |
| Total Unit Expend. per SCH     |         |  | \$209   | \$198   | \$211   | 7%                      |  |
| Faculty Salary per SCH         |         |  | \$41    | \$29    | \$26    | -9%                     |  |
| General Fund Expend. per FTE   |         |  | \$5,330 | \$4,838 | \$4,798 | -1%                     |  |
| Total Unit Expend per FTE      |         |  | \$7,917 | \$7,432 | \$8,045 | 8%                      |  |
| Faculty Salary per FTE         |         |  | \$1,533 | \$1,089 | \$1,008 | -7%                     |  |

# University of Oregon Departmental Performance Indicators FY 2006

## Teaching & Learning

|                                   | 1997-98 | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|---------|-----------|-----------|-----------|--------|-------|
|                                   |         |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |         |           |           |           |        |       |
| Total Student Credit Hours        |         | 5,353     | 6,850     | 6,260     | -9%    |       |
| <i>Course Level Credit Hours</i>  |         |           |           |           |        |       |
| Lower Division                    |         | 0         | 0         | 0         | -      |       |
| Upper Division                    |         | 0         | 0         | 0         | -      |       |
| Total Undergrad                   |         | 0         | 0         | 0         | -      |       |
| Grad                              |         | 5,353     | 6,850     | 6,260     | -9%    |       |
| <i>Student Level Credit Hours</i> |         |           |           |           |        |       |
| Freshman, Sophomore               |         | 0         | 0         | 0         | -      |       |
| Junior, Senior, Postbac           |         | 0         | 3         | 1         | -67%   |       |
| Masters                           |         | 5,353     | 6,840     | 6,208     | -9%    |       |
| Doctorate                         |         | 0         | 7         | 51        | 629%   |       |
| Law                               |         | 0         | 0         | 0         | -      |       |
| Total Student FTE                 |         | 149       | 190       | 174       | -8%    |       |
| Undergraduate Degrees             |         | 0         | 0         | 0         | -      |       |
| Graduate Degrees                  |         | 0         | 41        | 148       | 261%   |       |
| Average Credits at Degree         |         | 0         | 0         | 0         | -      |       |
| Undergrad Majors                  |         |           | 0         | 0         | -      |       |
| Undergrad 1-4 Majors              |         |           | 0         | 0         | -      |       |
| New Grad Majors                   |         |           | 16        | 14        | -13%   |       |
| Total Grad Majors                 |         |           | 183       | 205       | 12%    |       |
| <b>Instructional FTE</b>          |         |           |           |           |        |       |
| Tenure Related                    |         | .0        | 1.0       | 2.0       | 109%   |       |
| Post Retirement                   |         | .3        | .3        | .3        | 0%     |       |
| Other Faculty                     |         | 9.1       | 7.7       | 7.8       | 1%     |       |
| Faculty Subtotal                  |         | 9.4       | 9.0       | 10.2      | 13%    |       |
| GTF                               |         | 1.2       | .6        | .6        | 6%     |       |
| Instructional FTE Total           |         | 10.6      | 9.6       | 10.8      | 13%    |       |
| <b>Operating Expenditures</b>     |         |           |           |           |        |       |
| General Fund                      |         | 891,724   | 838,313   | 1,092,478 | 30%    |       |
| Assigned General Fund             |         | 800       | 0         | 1,646     | -      |       |
| Educational Fees                  |         | 64,906    | 118,008   | 167,480   | 42%    |       |
| Other Funds                       |         | 28,903    | 125,152   | 42,845    | -66%   |       |
| Dean's Office                     |         | 168,405   | 174,652   | 224,189   | 28%    |       |
| Total Unit Expenditures           |         | 1,154,738 | 1,256,126 | 1,528,639 | 22%    |       |
| <b>Salary Expenditures</b>        |         |           |           |           |        |       |
| Tenure Related                    |         | 0         | 53,692    | 130,943   | 144%   |       |
| Post Retirement                   |         | 29,026    | 28,919    | 29,605    | 2%     |       |
| Other Faculty                     |         | 363,995   | 317,819   | 322,458   | 1%     |       |
| Faculty Subtotal                  |         | 393,021   | 400,430   | 483,006   | 21%    |       |
| GTF                               |         | 24,655    | 12,897    | 13,651    | 6%     |       |
| Salaries Total                    |         | 417,677   | 413,327   | 496,657   | 20%    |       |
| <b>External Funding</b>           |         |           |           |           |        |       |
| Foundation Disbursements          |         | 0         | 0         | 0         | -      |       |
| ICC Generated                     |         | 78,979    | 64,525    | 156,826   | 143%   |       |
| <b>Other Revenue</b>              |         |           |           |           |        |       |
| Resource Fees                     |         | 0         | 0         | 0         | -      |       |
| Other Income                      |         | 177,947   | 243,246   | 57,000    | -77%   |       |
| <b>Research Funding</b>           |         |           |           |           |        |       |
| Grants & Contracts                |         | 453,500   | 313,643   | 548,778   | 75%    |       |
| General Fund Research             |         | 0         | 0         | 0         | -      |       |

# University of Oregon Departmental Performance Indicators FY 2006

## Teaching & Learning

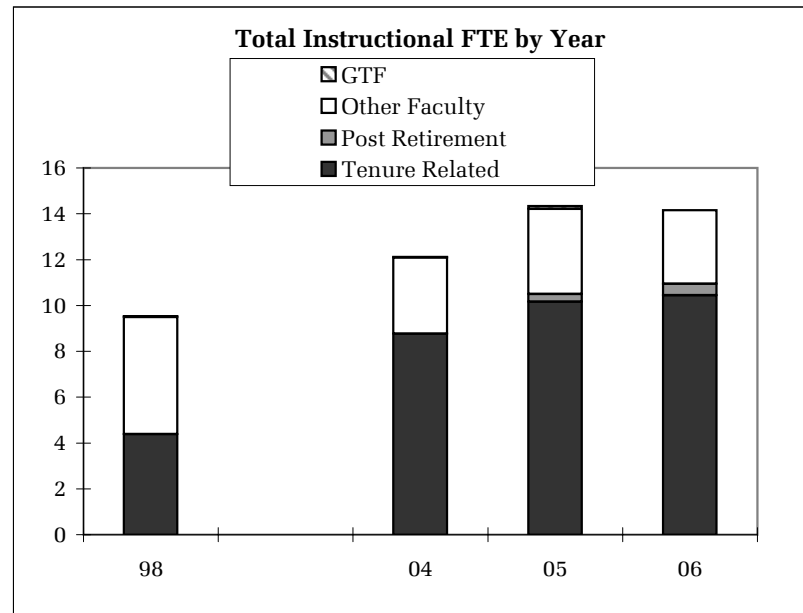
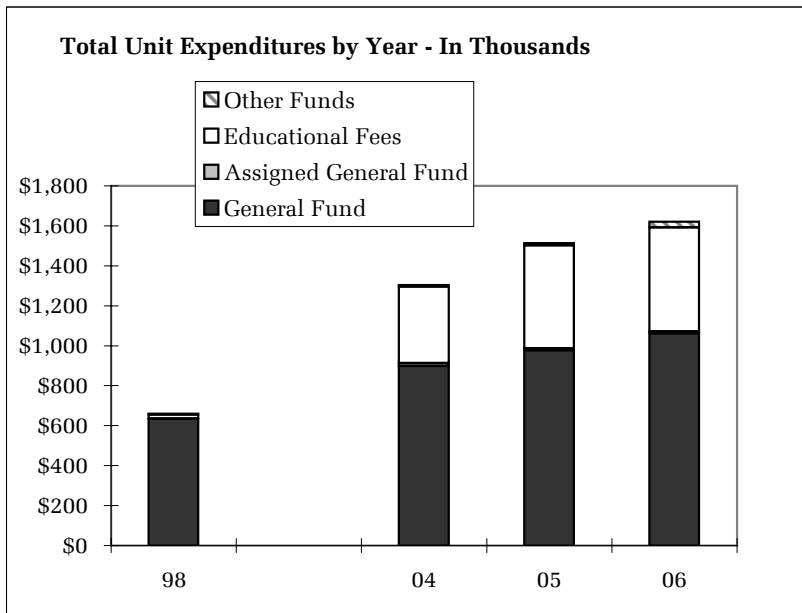
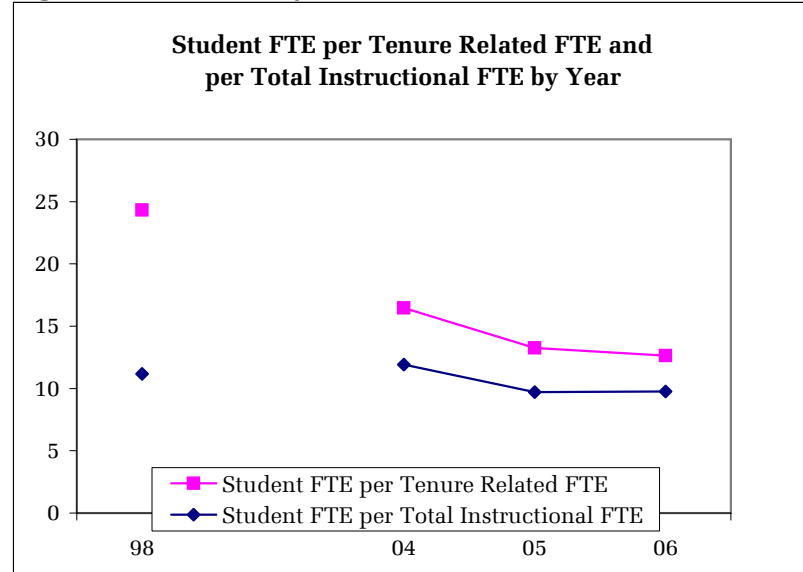
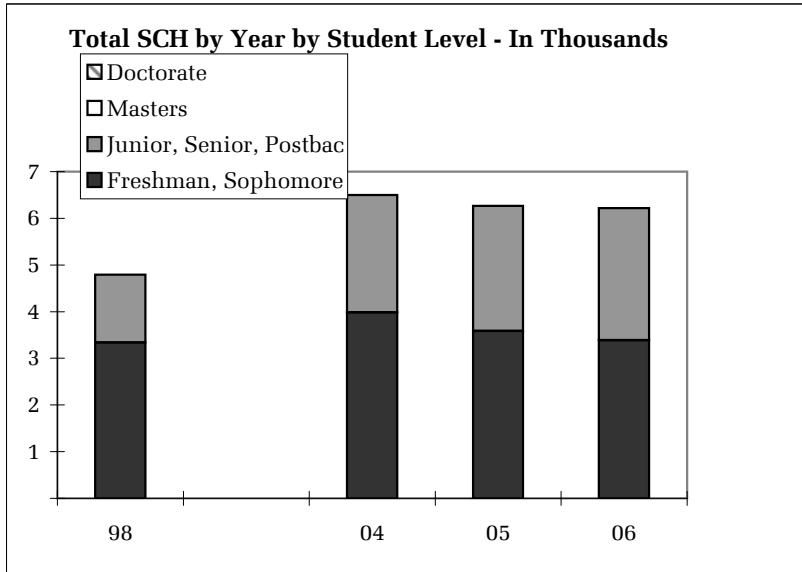
|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06   98-06 |  |
|--------------------------------|---------|--|---------|---------|---------|-------------------------|--|
| SCH per Tenure Related FTE     |         |  | 0       | 6,850   | 3,130   | -54%                    |  |
| SCH per Instr FTE - no GTF     |         |  | 569     | 761     | 614     | -19%                    |  |
| SCH per Total Instr. FTE       |         |  | 505     | 714     | 580     | -19%                    |  |
| Stu FTE per Ten Related FTE    |         |  | 0.0     | 190.3   | 87.2    | -54%                    |  |
| Stu FTE per Instr FTE - no GTF |         |  | 15.8    | 21.1    | 17.1    | -19%                    |  |
| Stu FTE per Total Instr FTE    |         |  | 14.0    | 19.8    | 16.1    | -19%                    |  |
|                                |         |  |         |         |         |                         |  |
| % FR, SOPH SCH                 |         |  | 0%      | 0%      | 0%      | -                       |  |
| % JR, SR SCH                   |         |  | 0%      | 0%      | 0%      | -64%                    |  |
| % MASTERS SCH                  |         |  | 100%    | 100%    | 99%     | -1%                     |  |
| % DOCTORATE SCH                |         |  | 0%      | 0%      | 1%      | 697%                    |  |
|                                |         |  |         |         |         |                         |  |
| General Fund Expend. per SCH   |         |  | \$167   | \$122   | \$175   | 43%                     |  |
| Total Unit Expend. per SCH     |         |  | \$216   | \$183   | \$244   | 33%                     |  |
| Faculty Salary per SCH         |         |  | \$73    | \$58    | \$77    | 32%                     |  |
| General Fund Expend. per FTE   |         |  | \$5,997 | \$4,405 | \$6,266 | 42%                     |  |
| Total Unit Expend per FTE      |         |  | \$7,766 | \$6,600 | \$8,767 | 33%                     |  |
| Faculty Salary per FTE         |         |  | \$2,643 | \$2,104 | \$2,770 | 32%                     |  |

# University of Oregon Departmental Performance Indicators FY 2006

## College of Education Dean's Office

|                                | 1997-98          | 2003-04          | 2004-05          | 2005-06          | Change<br>05-06   98-06 |            |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------------|------------|
| <b>Administrative Support</b>  |                  |                  |                  |                  |                         |            |
| General Fund                   | 955,125          | 706,541          | 711,745          | 890,623          | 25%                     | -7%        |
| Assigned General Fund          | 0                | 0                | 0                | 0                | -                       | -          |
| Educational Fees               | 0                | 0                | 0                | 0                | -                       | -          |
| Other Funds                    | 29,997           | 68,570           | 66,138           | 63,584           | -4%                     | 112%       |
| <b>Total</b>                   | <b>985,122</b>   | <b>775,112</b>   | <b>777,883</b>   | <b>954,207</b>   | <b>23%</b>              | <b>-3%</b> |
| <b>Instructional Support</b>   |                  |                  |                  |                  |                         |            |
| General Fund                   | 275,042          | 270,150          | 309,267          | 349,732          | 13%                     | 27%        |
| Assigned General Fund          | 445              | 14,651           | 13,749           | 14,814           | 8%                      | 3231%      |
| Educational Fees               | 30,154           | 65,777           | 61,648           | 60,134           | -2%                     | 99%        |
| Other Funds                    | 0                | 57,017           | 90,825           | 92,080           | 1%                      | -          |
| <b>Total</b>                   | <b>305,641</b>   | <b>407,595</b>   | <b>475,488</b>   | <b>516,760</b>   | <b>9%</b>               | <b>69%</b> |
| <b>Total Dean's Office</b>     | <b>1,290,763</b> | <b>1,182,706</b> | <b>1,253,372</b> | <b>1,470,967</b> | <b>17%</b>              | <b>14%</b> |
| <b>Administrative FTE</b>      |                  |                  |                  |                  |                         |            |
| Tenure Related                 | 1.1              | 1.6              | 1.6              | 1.0              | -39%                    | -13%       |
| Post Retirement                | 0.0              | 0.0              | 0.0              | 0.0              | -                       | -          |
| Other Faculty                  | 0.5              | 0.0              | 0.0              | 0.0              | -                       | -100%      |
| Faculty Subtotal               | 1.6              | 1.6              | 1.6              | 1.0              | -39%                    | -38%       |
| GTF                            | 1.1              | 0.5              | 1.6              | 2.1              | 26%                     | 85%        |
| Instructional FTE Total        | 2.7              | 2.1              | 3.2              | 3.0              | -6%                     | 13%        |
| <b>Administrative Salaries</b> |                  |                  |                  |                  |                         |            |
| Tenure/Tenure Track            | 131,919          | 188,714          | 202,859          | 137,418          | -32%                    | 4%         |
| 600 Hour                       | 0                | 0                | 0                | 0                | -                       | -          |
| Other Faculty                  | 35,898           | 0                | 0                | 0                | -                       | -100%      |
| Faculty Subtotal               | 167,817          | 188,714          | 202,859          | 137,418          | -32%                    | -18%       |
| GTF                            | 20,038           | 11,937           | 32,067           | 41,727           | 30%                     | 108%       |
| Salaries Total                 | 187,855          | 200,652          | 234,926          | 179,145          | -24%                    | -5%        |
| <b>Other Revenue</b>           |                  |                  |                  |                  |                         |            |
| Resource Fees                  | 0                | 217,450          | 220,693          | 220,280          | 0%                      | -          |
| Other Income                   | 0                | 8,923            | -8,346           | 979,224          | 1833%                   | -          |
| <b>External Funding</b>        |                  |                  |                  |                  |                         |            |
| Foundation Disbursements       | 120,048          | 244,761          | 299,692          | 431,893          | 44%                     | 260%       |
| Grants & Contracts             | 5,948,051        | 8,272,941        | 8,803,994        | 9,443,588        | 7%                      | 59%        |
| ICC Generated                  | 684,986          | 902,632          | 905,214          | 1,051,206        | 16%                     | 53%        |

# Clark Honors College Summary





# 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.

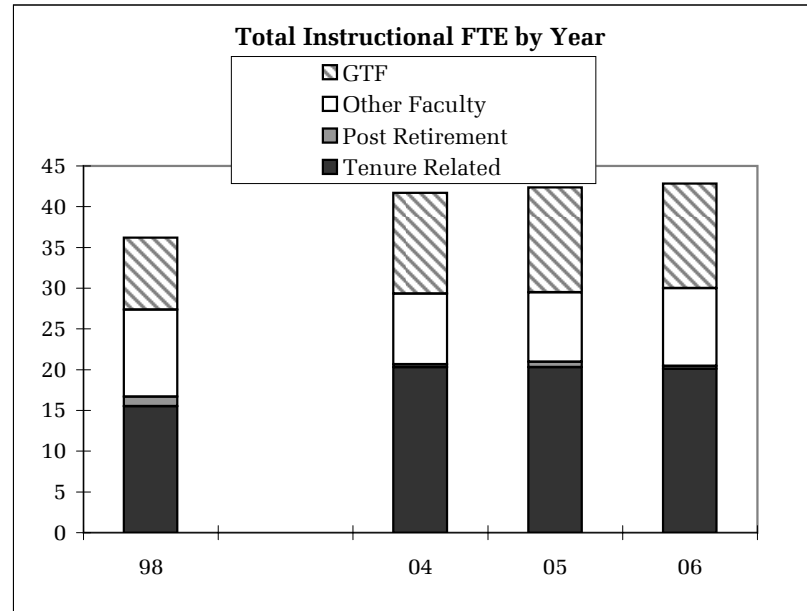
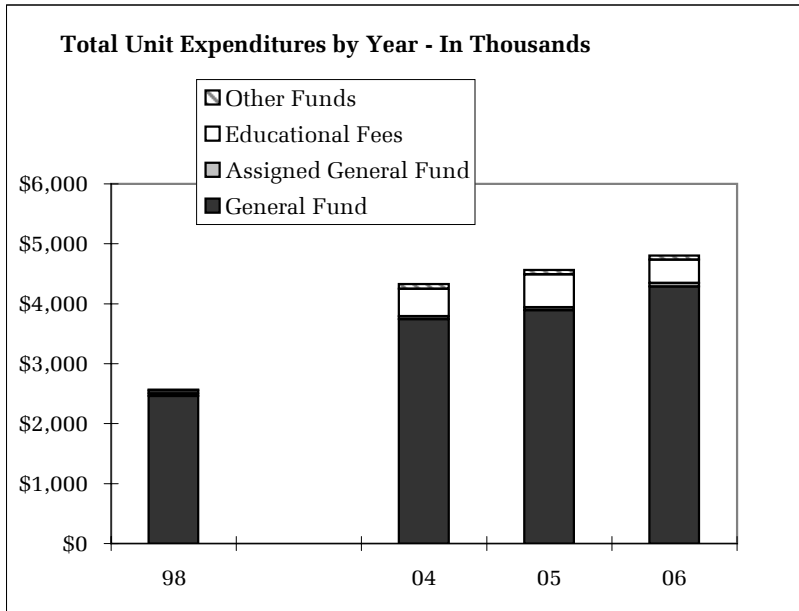
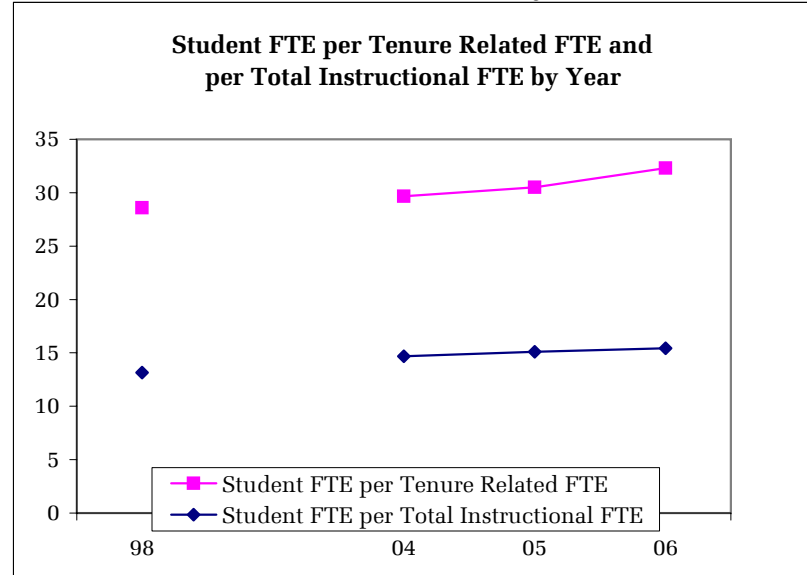
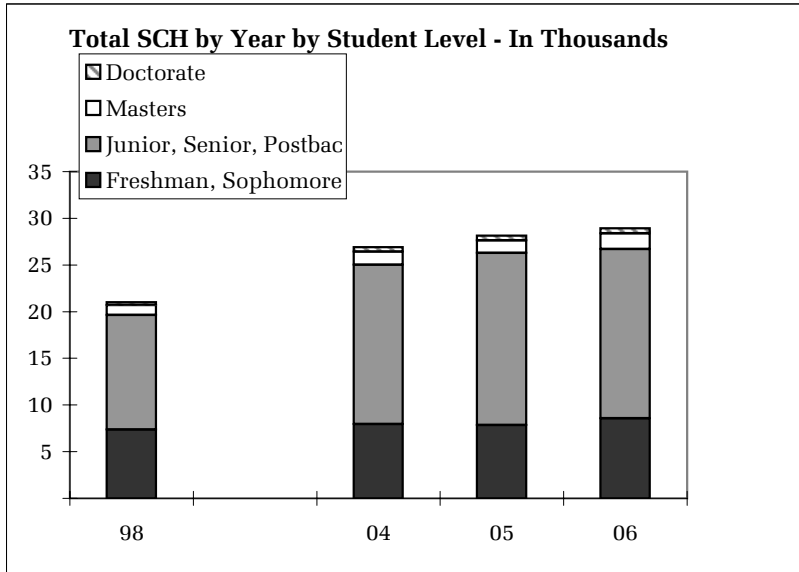
\*\*From CAS Dean's Office. Equals 3% of Honors College general fund expenditure.

# University of Oregon Departmental Performance Indicators FY 2006

## Clark Honors College

|                                | 1997-98 | 2003-04 | 2004-05  | 2005-06  | Change |       |
|--------------------------------|---------|---------|----------|----------|--------|-------|
|                                |         |         |          |          | 05-06  | 98-06 |
| 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%   |

# School of Journalism and Communication Summary



# University of Oregon Departmental Performance Indicators FY 2006

## School of Journalism and Communication Summary

|                                   | 1997-98   | 2003-04                                   | 2004-05   | 2005-06   | Change |       |  |
|-----------------------------------|-----------|---|-----------|-----------|--------|-------|--|
|                                   |           |   |           |           | 05-06  | 98-06 |  |
| <b>Student Data</b>               |           |   |           |           |        |       |  |
| Total Student Credit Hours        | 21,004    | 26,904                                    | 28,140    | 28,948    | 3%     | 38%   |  |
| <i>Course Level Credit Hours</i>  |           |   |           |           |        |       |  |
| Lower Division                    | 9,389     | 10,778                                    | 10,877    | 10,665    | -2%    | 14%   |  |
| Upper Division                    | 10,331    | 14,355                                    | 15,507    | 16,078    | 4%     | 56%   |  |
| Total Undergrad                   | 19,720    | 25,133                                    | 26,384    | 26,743    | 1%     | 36%   |  |
| Grad                              | 1,284     | 1,771                                     | 1,756     | 2,205     | 26%    | 72%   |  |
| <i>Student Level Credit Hours</i> |           |   |           |           |        |       |  |
| Freshman, Sophomore               | 7,386     | 7,959                                     | 7,840     | 8,576     | 9%     | 16%   |  |
| Junior, Senior, Postbac           | 12,269    | 17,082                                    | 18,452    | 18,132    | -2%    | 48%   |  |
| Masters                           | 1,066     | 1,373                                     | 1,327     | 1,689     | 27%    | 58%   |  |
| Doctorate                         | 283       | 490                                       | 521       | 534       | 2%     | 89%   |  |
| Law                               | 0         | 0   | 0         | 17        | -      | -     |  |
| Total Student FTE                 | 477       | 613                                       | 640       | 661       | 3%     | 39%   |  |
| Undergraduate Degrees             | 272       | 379                                       | 379       | 356       | -6%    | 31%   |  |
| Graduate Degrees                  | 16        | 31  | 23        | 22        | -4%    | 38%   |  |
| Average Credits at Degree         |           | Available At Departmental Reporting Level |           |           |        |       |  |
| Undergrad Majors                  | 1,009     | 1,384                                     | 1,415     | 1,410     | 0%     | 40%   |  |
| Undergrad 1-4 Majors              | 1,043     | 1,519                                     | 1,562     | 1,553     | -1%    | 49%   |  |
| New Grad Majors                   | 15        | 21  | 16        | 20        | 25%    | 33%   |  |
| Total Grad Majors                 | 53        | 81  | 70        | 82        | 17%    | 55%   |  |
| <b>Instructional FTE</b>          |           |   |           |           |        |       |  |
| Tenure Related                    | 15.5      | 20.3                                      | 20.3      | 20.1      | -1%    | 30%   |  |
| Post Retirement                   | 1.2       | .4  | .7        | .3        | -50%   | -71%  |  |
| Other Faculty                     | 10.7      | 8.7                                       | 8.5       | 9.5       | 12%    | -11%  |  |
| Faculty Subtotal                  | 27.4      | 29.3                                      | 29.5      | 30.0      | 2%     | 9%    |  |
| GTF                               | 8.9       | 12.4                                      | 12.9      | 12.9      | 0%     | 45%   |  |
| Instructional FTE Total           | 36.2      | 41.7                                      | 42.4      | 42.9      | 1%     | 19%   |  |
| <b>Operating Expenditures</b>     |           |   |           |           |        |       |  |
| General Fund                      | 2,458,351 | 3,742,180                                 | 3,890,070 | 4,287,435 | 10%    | 74%   |  |
| Assigned General Fund             | 45,010    | 45,914                                    | 51,606    | 56,520    | 10%    | 26%   |  |
| Educational Fees                  | 49,050    | 459,397                                   | 548,993   | 388,282   | -29%   | 692%  |  |
| Other Funds                       | 17,143    | 83,771                                    | 74,504    | 74,306    | 0%     | 333%  |  |
| Total Unit Expenditures           | 2,569,554 | 4,331,261                                 | 4,565,172 | 4,806,543 | 5%     | 87%   |  |
| <b>Salary Expenditures</b>        |           |   |           |           |        |       |  |
| Tenure Related                    | 799,564   | 1,415,639                                 | 1,444,225 | 1,470,499 | 2%     | 84%   |  |
| Post Retirement                   | 73,040    | 24,409                                    | 42,539    | 23,337    | -45%   | -68%  |  |
| Other Faculty                     | 380,199   | 348,727                                   | 341,430   | 403,184   | 18%    | 6%    |  |
| Faculty Subtotal                  | 1,252,803 | 1,788,775                                 | 1,828,194 | 1,897,021 | 4%     | 51%   |  |
| GTF                               | 155,482   | 255,047                                   | 267,050   | 273,045   | 2%     | 76%   |  |
| Salaries Total                    | 1,408,285 | 2,043,822                                 | 2,095,244 | 2,170,066 | 4%     | 54%   |  |
| <b>External Funding</b>           |           |   |           |           |        |       |  |
| Foundation Disbursements          | 540,711   | 880,408                                   | 864,574   | 1,274,680 | 47%    | 136%  |  |
| ICC Generated                     | 0         | 0   | 0         | 0         | -      | -     |  |
| <b>Other Revenue</b>              |           |   |           |           |        |       |  |
| Resource Fees                     | 0         | 310,800                                   | 327,675   | 311,753   | -5%    | -     |  |
| Other Income                      | 8,216     | 4,818                                     | 3,998     | 9,429     | 136%   | 15%   |  |
| <b>Research Funding</b>           |           |   |           |           |        |       |  |
| Grants & Contracts                | 0         | 7,457                                     | 7,320     | 0         | -100%  | -     |  |
| General Fund Research             | 15,396    | 11,284                                    | 10,307    | 11,412    | 11%    | -26%  |  |

# University of Oregon Departmental Performance Indicators FY 2006

## School of Journalism and Communication Summary

|                                | 1997-98 |  | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|--|---------|---------|---------|--------|-------|
|                                |         |  |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,353   |  | 1,325   | 1,386   | 1,440   | 4%     | 6%    |
| SCH per Instr FTE - no GTF     | 767     |  | 918     | 954     | 965     | 1%     | 26%   |
| SCH per Total Instr. FTE       | 580     |  | 645     | 664     | 675     | 2%     | 16%   |
| Stu FTE per Ten Related FTE    | 30.8    |  | 30.2    | 31.5    | 32.9    | 4%     | 7%    |
| Stu FTE per Instr FTE - no GTF | 17.4    |  | 20.9    | 21.7    | 22.0    | 1%     | 27%   |
| Stu FTE per Total Instr FTE    | 13.2    |  | 14.7    | 15.1    | 15.4    | 2%     | 17%   |
|                                |         |  |         |         |         |        |       |
| % FR, SOPH SCH                 | 35%     |  | 30%     | 28%     | 30%     | 6%     | -16%  |
| % JR, SR SCH                   | 58%     |  | 63%     | 66%     | 63%     | -4%    | 7%    |
| % MASTERS SCH                  | 5%      |  | 5%      | 5%      | 6%      | 24%    | 15%   |
| % DOCTORATE SCH                | 1%      |  | 2%      | 2%      | 2%      | 0%     | 37%   |
|                                |         |  |         |         |         |        |       |
| General Fund Expend. per SCH   | \$117   |  | \$139   | \$138   | \$148   | 7%     | 27%   |
| Total Unit Expend. per SCH     | \$122   |  | \$161   | \$162   | \$166   | 2%     | 36%   |
| Faculty Salary per SCH         | \$60    |  | \$66    | \$65    | \$66    | 1%     | 10%   |
| General Fund Expend. per FTE   | \$5,155 |  | \$6,107 | \$6,074 | \$6,489 | 7%     | 26%   |
| Total Unit Expend per FTE      | \$5,388 |  | \$7,069 | \$7,128 | \$7,275 | 2%     | 35%   |
| Faculty Salary per FTE         | \$2,627 |  | \$2,919 | \$2,855 | \$2,871 | 1%     | 9%    |

# University of Oregon Departmental Performance Indicators FY 2006

## School of Journalism and Communication

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data</b>               |           |           |           |           |        |       |
| Total Student Credit Hours        | 21,004    | 26,904    | 28,140    | 28,948    | 3%     | 38%   |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 9,389     | 10,778    | 10,877    | 10,665    | -2%    | 14%   |
| Upper Division                    | 10,331    | 14,355    | 15,507    | 16,078    | 4%     | 56%   |
| Total Undergrad                   | 19,720    | 25,133    | 26,384    | 26,743    | 1%     | 36%   |
| Grad                              | 1,284     | 1,771     | 1,756     | 2,205     | 26%    | 72%   |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 7,386     | 7,959     | 7,840     | 8,576     | 9%     | 16%   |
| Junior, Senior, Postbac           | 12,269    | 17,082    | 18,452    | 18,132    | -2%    | 48%   |
| Masters                           | 1,066     | 1,373     | 1,327     | 1,689     | 27%    | 58%   |
| Doctorate                         | 283       | 490       | 521       | 534       | 2%     | 89%   |
| Law                               | 0         | 0         | 0         | 17        | -      | -     |
| Total Student FTE                 | 477       | 613       | 640       | 661       | 3%     | 39%   |
| Undergraduate Degrees             | 272       | 379       | 379       | 356       | -6%    | 31%   |
| Graduate Degrees                  | 16        | 31        | 23        | 22        | -4%    | 38%   |
| Average Credits at Degree         | 192       | 197       | 198       | 198       | 0%     | 3%    |
| Undergrad Majors                  | 1,009     | 1,384     | 1,415     | 1,410     | 0%     | 40%   |
| Undergrad 1-4 Majors              | 1,043     | 1,519     | 1,562     | 1,553     | -1%    | 49%   |
| New Grad Majors                   | 15        | 21        | 16        | 20        | 25%    | 33%   |
| Total Grad Majors                 | 53        | 81        | 70        | 82        | 17%    | 55%   |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 15.2      | 19.0      | 19.0      | 18.8      | -1%    | 24%   |
| Post Retirement                   | 1.2       | .4        | .7        | .3        | -50%   | -71%  |
| Other Faculty                     | 9.7       | 8.7       | 8.5       | 9.4       | 11%    | -3%   |
| Faculty Subtotal                  | 26.0      | 28.1      | 28.1      | 28.5      | 1%     | 10%   |
| GTF                               | 8.9       | 12.4      | 12.9      | 12.8      | -1%    | 45%   |
| Instructional FTE Total           | 34.9      | 40.4      | 41.0      | 41.3      | 1%     | 18%   |
| <b>Operating Expenditures</b>     |           |           |           |           |        |       |
| General Fund                      | 2,241,792 | 3,305,291 | 3,407,166 | 3,723,532 | 9%     | 66%   |
| Assigned General Fund             | 8,046     | 16,633    | 19,656    | 23,766    | 21%    | 195%  |
| Educational Fees                  | 49,050    | 459,397   | 548,993   | 388,282   | -29%   | 692%  |
| Other Funds                       | 16,936    | 83,166    | 69,466    | 68,327    | -2%    | 303%  |
| Dean's Office                     | 253,731   | 466,775   | 519,892   | 602,636   | 16%    | 138%  |
| Total Unit Expenditures           | 2,569,554 | 4,331,261 | 4,565,172 | 4,806,543 | 5%     | 87%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 776,792   | 1,269,051 | 1,292,242 | 1,305,459 | 1%     | 68%   |
| Post Retirement                   | 73,040    | 24,409    | 42,539    | 23,337    | -45%   | -68%  |
| Other Faculty                     | 290,616   | 348,727   | 336,904   | 396,080   | 18%    | 36%   |
| Faculty Subtotal                  | 1,140,448 | 1,642,186 | 1,671,685 | 1,724,876 | 3%     | 51%   |
| GTF                               | 155,482   | 255,047   | 267,050   | 271,492   | 2%     | 75%   |
| Salaries Total                    | 1,295,930 | 1,897,233 | 1,938,735 | 1,996,368 | 3%     | 54%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 0         | 0         | 0         | 0         | -      | -     |
| ICC Generated                     | 0         | 0         | 0         | 0         | -      | -     |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 0         | 310,800   | 327,675   | 311,753   | -5%    | -     |
| Other Income                      | 8,216     | 4,818     | 3,998     | 9,429     | 136%   | 15%   |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 0         | 7,457     | 7,320     | 0         | -100%  | -     |
| General Fund Research             | 15,396    | 11,284    | 10,307    | 11,412    | 11%    | -26%  |

# University of Oregon Departmental Performance Indicators FY 2006

## School of Journalism and Communication

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change |       |
|--------------------------------|---------|---------|---------|---------|--------|-------|
|                                |         |         |         |         | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 1,385   | 1,416   | 1,481   | 1,540   | 4%     | 11%   |
| SCH per Instr FTE - no GTF     | 808     | 957     | 1,001   | 1,016   | 1%     | 26%   |
| SCH per Total Instr. FTE       | 602     | 666     | 686     | 701     | 2%     | 16%   |
| Stu FTE per Ten Related FTE    | 31.4    | 32.3    | 33.7    | 35.1    | 4%     | 12%   |
| Stu FTE per Instr FTE - no GTF | 18.3    | 21.8    | 22.8    | 23.2    | 2%     | 26%   |
| Stu FTE per Total Instr FTE    | 13.7    | 15.2    | 15.6    | 16.0    | 2%     | 17%   |
|                                |         |         |         |         |        |       |
| % FR, SOPH SCH                 | 35%     | 30%     | 28%     | 30%     | 6%     | -16%  |
| % JR, SR SCH                   | 58%     | 63%     | 66%     | 63%     | -4%    | 7%    |
| % MASTERS SCH                  | 5%      | 5%      | 5%      | 6%      | 24%    | 15%   |
| % DOCTORATE SCH                | 1%      | 2%      | 2%      | 2%      | 0%     | 37%   |
|                                |         |         |         |         |        |       |
| General Fund Expend. per SCH   | \$107   | \$123   | \$121   | \$129   | 6%     | 21%   |
| Total Unit Expend. per SCH     | \$122   | \$161   | \$162   | \$166   | 2%     | 36%   |
| Faculty Salary per SCH         | \$54    | \$61    | \$59    | \$60    | 0%     | 10%   |
| General Fund Expend. per FTE   | \$4,701 | \$5,394 | \$5,320 | \$5,636 | 6%     | 20%   |
| Total Unit Expend per FTE      | \$5,388 | \$7,069 | \$7,128 | \$7,275 | 2%     | 35%   |
| Faculty Salary per FTE         | \$2,392 | \$2,680 | \$2,610 | \$2,611 | 0%     | 9%    |

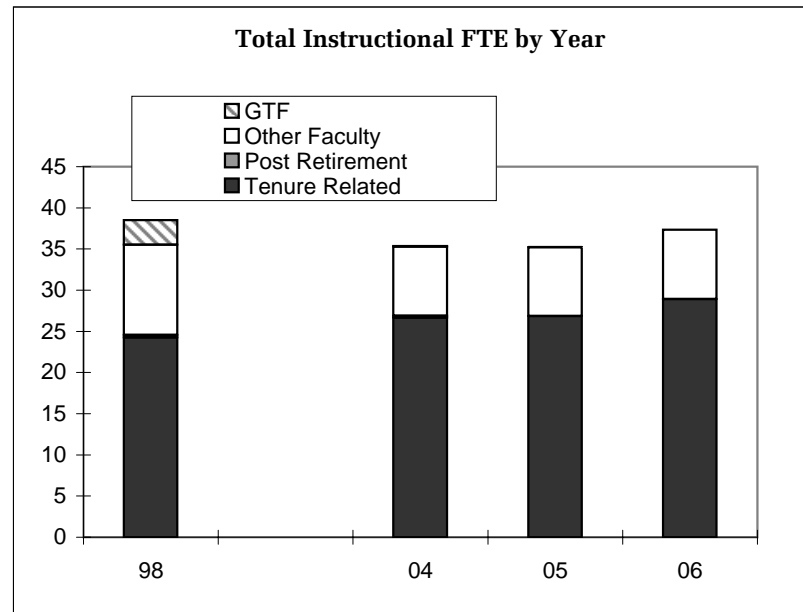
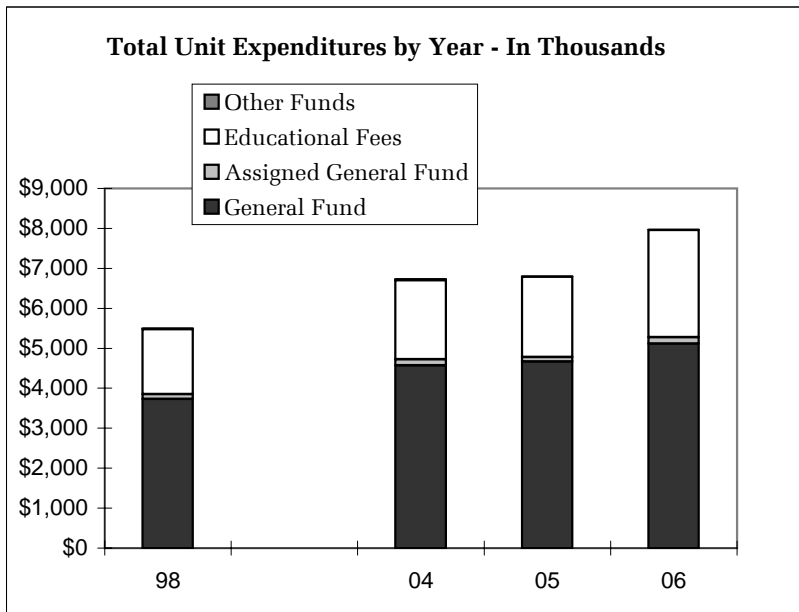
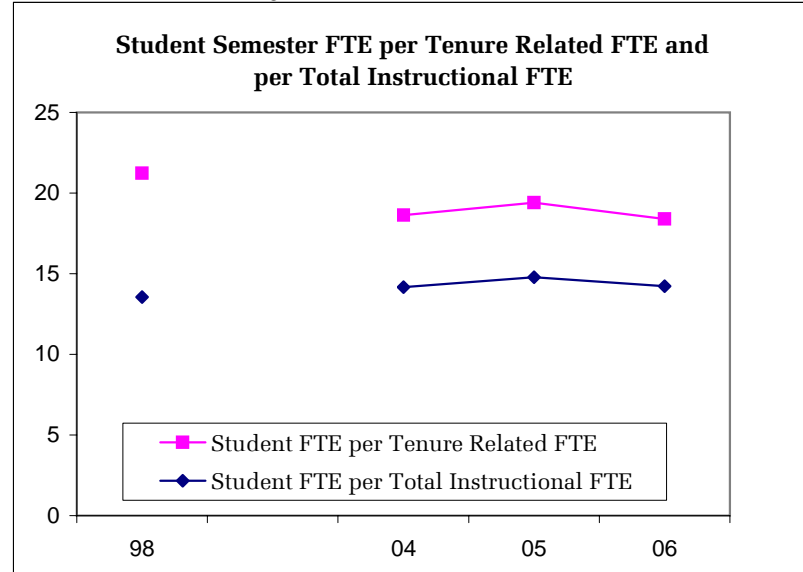
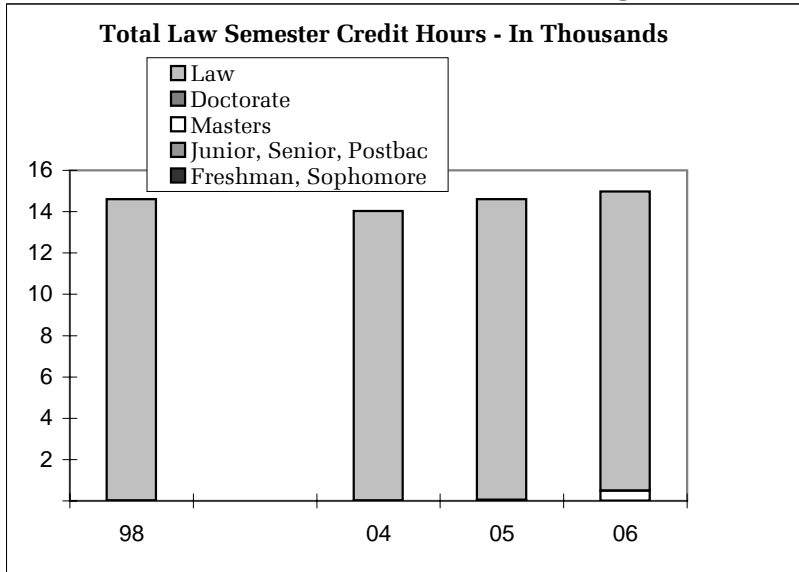
# University of Oregon Departmental Performance Indicators FY 2006

## Journalism Dean's Office

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06   | Change<br>05-06 | 98-06 |
|--------------------------------|---------|---------|---------|-----------|-----------------|-------|
| <b>Administrative Support</b>  |         |         |         |           |                 |       |
| General Fund                   | 216,560 | 436,889 | 482,905 | 563,903   | 17%             | 160%  |
| Assigned General Fund          | 0       | 0       | 0       | 0         | -               | -     |
| Educational Fees               | 0       | 0       | 0       | 0         | -               | -     |
| Other Funds                    | 0       | 0       | 0       | 0         | -               | -     |
| Total                          | 216,560 | 436,889 | 482,905 | 563,903   | 17%             | 160%  |
| <b>Instructional Support</b>   |         |         |         |           |                 |       |
| General Fund                   | 0       | 0       | 0       | 0         | -               | -     |
| Assigned General Fund          | 36,964  | 29,281  | 31,950  | 32,754    | 3%              | -11%  |
| Educational Fees               | 0       | 0       | 0       | 0         | -               | -     |
| Other Funds                    | 207     | 604     | 5,038   | 5,978     | 19%             | 2788% |
| Total                          | 37,171  | 29,886  | 36,987  | 38,732    | 5%              | 4%    |
| Total Dean's Office            | 253,731 | 466,775 | 519,892 | 602,636   | 16%             | 138%  |
| <b>Administrative FTE</b>      |         |         |         |           |                 |       |
| Tenure Related                 | 0.4     | 1.3     | 1.4     | 1.4       | -1%             | 279%  |
| Post Retirement                | 0.0     | 0.0     | 0.0     | 0.0       | -               | -     |
| Other Faculty                  | 1.0     | 0.0     | 0.0     | 0.1       | 227%            | -90%  |
| Faculty Subtotal               | 1.4     | 1.3     | 1.4     | 1.4       | 4%              | 7%    |
| GTF                            | 0.0     | 0.0     | 0.0     | 0.1       | -               | -     |
| Instructional FTE Total        | 1.4     | 1.3     | 1.4     | 1.5       | 9%              | 12%   |
| <b>Administrative Salaries</b> |         |         |         |           |                 |       |
| Tenure/Tenure Track            | 22,772  | 146,589 | 151,983 | 165,040   | 9%              | 625%  |
| 600 Hour                       | 0       | 0       | 0       | 0         | -               | -     |
| Other Faculty                  | 89,583  | 0       | 4,525   | 7,105     | 57%             | -92%  |
| Faculty Subtotal               | 112,355 | 146,589 | 156,509 | 172,145   | 10%             | 53%   |
| GTF                            | 0       | 0       | 0       | 1,553     | -               | -     |
| Salaries Total                 | 112,355 | 146,589 | 156,509 | 173,698   | 11%             | 55%   |
| <b>Other Revenue</b>           |         |         |         |           |                 |       |
| Resource Fees                  | 0       | 0       | 0       | 0         | -               | -     |
| Other Income                   | 0       | 0       | 0       | 0         | -               | -     |
| <b>External Funding</b>        |         |         |         |           |                 |       |
| Foundation Disbursements       | 540,711 | 880,408 | 864,574 | 1,274,680 | 47%             | 136%  |
| Grants & Contracts             | 0       | 0       | 0       | 0         | -               | -     |
| ICC Generated                  | 0       | 0       | 0       | 0         | -               | -     |



# Knight Law School Summary



# University of Oregon Departmental Performance Indicators FY 2006

## Knight Law School Summary with Student Credit Hours as Semester Hours

|                                   | 1997-98    | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|------------|-----------|-----------|-----------|--------|-------|
|                                   |            |           |           |           | 05-06  | 98-06 |
| <b>Student Data*</b>              |            |           |           |           |        |       |
| Total Student Credit Hours        | 14,604     | 14,032    | 14,595    | 14,817    | 2%     | 1%    |
| <i>Course Level Credit Hours</i>  |            |           |           |           |        |       |
| Lower Division                    | 0          | 0         | 0         | 0         | -      | -     |
| Upper Division                    | 0          | 0         | 0         | 0         | -      | -     |
| Total Undergrad                   | 0          | 0         | 0         | 0         | -      | -     |
| Grad                              | 14,604     | 14,032    | 14,595    | 14,817    | 2%     | 1%    |
| <i>Student Level Credit Hours</i> |            |           |           |           |        |       |
| Freshman, Sophomore               | 0          | 0         | 0         | 0         | -      | -     |
| Junior, Senior, Postbac           | 0          | 0         | 5         | 0         | -100%  | -     |
| Masters                           | 13         | 10        | 24        | 326       | 1277%  | 2408% |
| Doctorate                         | 0          | 3         | 0         | 6         | -      | -     |
| Law                               | 14,591     | 14,019    | 14,567    | 14,485    | -1%    | -1%   |
| Total Student FTE**               | 522        | 501       | 521       | 531       | 2%     | 2%    |
| Undergraduate Degrees             | 0          | 0         | 0         | 0         | -      | -     |
| Graduate Degrees                  | 175        | 162       | 169       | 177       | 5%     | 1%    |
| Undergrad Majors                  | 0          | 0         | 0         | 0         | -      | -     |
| Undergrad 1-4 Majors              | 0          | 0         | 0         | 0         | -      | -     |
| New Grad Majors                   | 204        | 191       | 196       | 188       | -4%    | -8%   |
| Total Grad Majors                 | 534        | 514       | 531       | 551       | 4%     | 3%    |
| <b>Instructional FTE</b>          |            |           |           |           |        |       |
| Tenure Related                    | 24.2       | 26.7      | 26.9      | 28.9      | 8%     | 19%   |
| Post Retirement                   | .3         | .3        | .0        | .0        | -      | -100% |
| Other Faculty                     | 10.9       | 8.4       | 8.3       | 8.5       | 2%     | -23%  |
| Faculty Subtotal                  | 35.5       | 35.3      | 35.2      | 37.4      | 6%     | 5%    |
| GTF                               | 3.0        | .1        | .1        | .0        | -100%  | -100% |
| Instructional FTE Total           | 38.5       | 35.4      | 35.3      | 37.4      | 6%     | -3%   |
| <b>Operating Expenditures</b>     |            |           |           |           |        |       |
| General Fund                      | 3,747,146  | 4,569,172 | 4,669,260 | 5,115,622 | 10%    | 37%   |
| Assigned General Fund             | 118,450    | 157,242   | 109,330   | 162,936   | 49%    | 38%   |
| Educational Fees                  | 1,628,398  | 1,978,480 | 2,015,116 | 2,679,992 | 33%    | 65%   |
| Other Funds                       | 0          | 20,293    | 7,029     | 6,220     | -12%   | -     |
| Total Unit Expenditures           | 5,493,995  | 6,725,188 | 6,800,734 | 7,964,770 | 17%    | 45%   |
| <b>Salary Expenditures</b>        |            |           |           |           |        |       |
| Tenure Related                    | 2,052,302  | 2,830,855 | 2,757,377 | 3,113,170 | 13%    | 52%   |
| Post Retirement                   | 29,579     | 32,304    | 0         | 0         | -      | -100% |
| Other Faculty                     | 457,522    | 463,771   | 392,133   | 426,794   | 9%     | -7%   |
| Faculty Subtotal                  | 2,539,403  | 3,326,930 | 3,149,510 | 3,539,965 | 12%    | 39%   |
| GTF                               | 49,110     | 1,908     | 1,258     | 0         | -100%  | -100% |
| Salaries Total                    | 2,588,513  | 3,328,837 | 3,150,768 | 3,539,965 | 12%    | 37%   |
| <b>External Funding</b>           |            |           |           |           |        |       |
| Foundation Disbursements          | 12,778,849 | 804,228   | 1,126,587 | 791,679   | -30%   | -94%  |
| ICC Generated                     | 28,278     | 0         | 0         | 0         | -      | -100% |
| <b>Other Revenue</b>              |            |           |           |           |        |       |
| Resource Fees                     | 2,000,594  | 3,234,928 | 3,364,211 | 3,634,412 | 8%     | 82%   |
| Other Income                      | 221,321    | 90,874    | 257,585   | 305,179   | 18%    | 38%   |
| <b>Research Funding</b>           |            |           |           |           |        |       |
| Grants & Contracts                | 101,903    | 76,017    | 236,893   | 240,487   | 2%     | 136%  |
| General Fund Research             | 46,000     | 47,071    | 48,163    | 54,720    | 14%    | 19%   |

\*Course and student credit hours expressed as semester hours.

\*\*Law semester student FTE is calculated as 28 semester credit hours per FTE.

# University of Oregon Departmental Performance Indicators FY 2006

## Knight Law School Summary with Student Credit Hours as Semester Hours

|                                | 1997-98  | 2003-04  | 2004-05  | 2005-06  | Change |       |
|--------------------------------|----------|----------|----------|----------|--------|-------|
|                                |          |          |          |          | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 602      | 526      | 543      | 513      | -6%    | -15%  |
| SCH per Instr FTE - no GTF     | 411      | 398      | 415      | 396      | -4%    | -4%   |
| SCH per Total Instr. FTE       | 379      | 396      | 413      | 396      | -4%    | 4%    |
| Stu FTE per Ten Related FTE    | 21.6     | 18.8     | 19.4     | 18.4     | -5%    | -15%  |
| Stu FTE per Instr FTE - no GTF | 14.7     | 14.2     | 14.8     | 14.2     | -4%    | -3%   |
| Stu FTE per Total Instr FTE    | 13.5     | 14.2     | 14.8     | 14.2     | -4%    | 5%    |
|                                |          |          |          |          |        |       |
| % FR, SOPH SCH                 | 0%       | 0%       | 0%       | 0%       | -      | -     |
| % JR, SR SCH                   | 0%       | 0%       | 0%       | 0%       | -100%  | -     |
| % MASTERS SCH                  | 0%       | 0%       | 0%       | 2%       | 1257%  | 2372% |
| % DOCTORATE SCH                | 0%       | 0%       | 0%       | 0%       | -      | -     |
|                                |          |          |          |          |        |       |
| General Fund Expend. per SCH   | \$257    | \$326    | \$320    | \$345    | 8%     | 35%   |
| Total Unit Expend. per SCH     | \$376    | \$479    | \$466    | \$538    | 15%    | 43%   |
| Faculty Salary per SCH         | \$174    | \$237    | \$216    | \$239    | 11%    | 37%   |
| General Fund Expend. per FTE   | \$7,183  | \$9,115  | \$8,955  | \$9,630  | 8%     | 34%   |
| Total Unit Expend per FTE      | \$10,532 | \$13,416 | \$13,043 | \$14,993 | 15%    | 42%   |
| Faculty Salary per FTE         | \$4,868  | \$6,637  | \$6,041  | \$6,664  | 10%    | 37%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Knight Law School Summary with Student Credit Hours as Term Hours

|                                   | 1997-98    | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|------------|-----------|-----------|-----------|--------|-------|
|                                   |            |           |           |           | 05-06  | 98-06 |
| <b>Student Data*</b>              |            |           |           |           |        |       |
| Total Student Credit Hours        | 21,907     | 21,048    | 21,893    | 22,225    | 2%     | 1%    |
| <i>Course Level Credit Hours</i>  |            |           |           |           |        |       |
| Lower Division                    | 0          | 0         | 0         | 0         | -      | -     |
| Upper Division                    | 0          | 0         | 0         | 0         | -      | -     |
| Total Undergrad                   | 0          | 0         | 0         | 0         | -      | -     |
| Grad                              | 21,907     | 21,048    | 21,893    | 22,225    | 2%     | 1%    |
| <i>Student Level Credit Hours</i> |            |           |           |           |        |       |
| Freshman, Sophomore               | 0          | 0         | 0         | 0         | -      | -     |
| Junior, Senior, Postbac           | 0          | 0         | 8         | 0         | -100%  | -     |
| Masters                           | 20         | 15        | 36        | 489       | 1277%  | 2408% |
| Doctorate                         | 0          | 5         | 0         | 9         | -      | -     |
| Law                               | 21,887     | 21,028    | 21,850    | 21,727    | -1%    | -1%   |
| Total Student FTE                 | 609        | 585       | 608       | 617       | 2%     | 1%    |
| Undergraduate Degrees             | 0          | 0         | 0         | 0         | -      | -     |
| Graduate Degrees                  | 175        | 162       | 169       | 177       | 5%     | 1%    |
| Undergrad Majors                  | 0          | 0         | 0         | 0         | -      | -     |
| Undergrad 1-4 Majors              | 0          | 0         | 0         | 0         | -      | -     |
| New Grad Majors                   | 204        | 191       | 196       | 188       | -4%    | -8%   |
| Total Grad Majors                 | 534        | 514       | 531       | 551       | 4%     | 3%    |
| <b>Instructional FTE</b>          |            |           |           |           |        |       |
| Tenure Related                    | 24.2       | 26.7      | 26.9      | 28.9      | 8%     | 19%   |
| Post Retirement                   | .3         | .3        | .0        | .0        | -      | -100% |
| Other Faculty                     | 10.9       | 8.4       | 8.3       | 8.5       | 2%     | -23%  |
| Faculty Subtotal                  | 35.5       | 35.3      | 35.2      | 37.4      | 6%     | 5%    |
| GTF                               | 3.0        | .1        | .1        | .0        | -100%  | -100% |
| Instructional FTE Total           | 38.5       | 35.4      | 35.3      | 37.4      | 6%     | -3%   |
| <b>Operating Expenditures</b>     |            |           |           |           |        |       |
| General Fund                      | 3,747,146  | 4,569,172 | 4,669,260 | 5,115,622 | 10%    | 37%   |
| Assigned General Fund             | 118,450    | 157,242   | 109,330   | 162,936   | 49%    | 38%   |
| Educational Fees                  | 1,628,398  | 1,978,480 | 2,015,116 | 2,679,992 | 33%    | 65%   |
| Other Funds                       | 0          | 20,293    | 7,029     | 6,220     | -12%   | -     |
| Total Unit Expenditures           | 5,493,995  | 6,725,188 | 6,800,734 | 7,964,770 | 17%    | 45%   |
| <b>Salary Expenditures</b>        |            |           |           |           |        |       |
| Tenure Related                    | 2,052,302  | 2,830,855 | 2,757,377 | 3,113,170 | 13%    | 52%   |
| Post Retirement                   | 29,579     | 32,304    | 0         | 0         | -      | -100% |
| Other Faculty                     | 457,522    | 463,771   | 392,133   | 426,794   | 9%     | -7%   |
| Faculty Subtotal                  | 2,539,403  | 3,326,930 | 3,149,510 | 3,539,965 | 12%    | 39%   |
| GTF                               | 49,110     | 1,908     | 1,258     | 0         | -100%  | -100% |
| Salaries Total                    | 2,588,513  | 3,328,837 | 3,150,768 | 3,539,965 | 12%    | 37%   |
| <b>External Funding</b>           |            |           |           |           |        |       |
| Foundation Disbursements          | 12,778,849 | 804,228   | 1,126,587 | 791,679   | -30%   | -94%  |
| ICC Generated                     | 28,278     | 0         | 0         | 0         | -      | -100% |
| <b>Other Revenue</b>              |            |           |           |           |        |       |
| Resource Fees                     | 2,000,594  | 3,234,928 | 3,364,211 | 3,634,412 | 8%     | 82%   |
| Other Income                      | 221,321    | 90,874    | 257,585   | 305,179   | 18%    | 38%   |
| <b>Research Funding</b>           |            |           |           |           |        |       |
| Grants & Contracts                | 101,903    | 76,017    | 236,893   | 240,487   | 2%     | 136%  |
| General Fund Research             | 46,000     | 47,071    | 48,163    | 54,720    | 14%    | 19%   |

\*Course and student credit hours expressed as term hours.

# University of Oregon Departmental Performance Indicators FY 2006

## Knight Law School Summary with Student Credit Hours as Term Hours

|                                | 1997-98 |  | 2003-04  | 2004-05  | 2005-06  | Change |       |
|--------------------------------|---------|--|----------|----------|----------|--------|-------|
|                                |         |  |          |          |          | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 904     |  | 788      | 814      | 769      | -6%    | -15%  |
| SCH per Instr FTE - no GTF     | 617     |  | 596      | 622      | 594      | -4%    | -4%   |
| SCH per Total Instr. FTE       | 569     |  | 595      | 620      | 594      | -4%    | 4%    |
| Stu FTE per Ten Related FTE    | 25.1    |  | 21.9     | 22.6     | 21.4     | -5%    | -15%  |
| Stu FTE per Instr FTE - no GTF | 17.1    |  | 16.6     | 17.3     | 16.5     | -4%    | -4%   |
| Stu FTE per Total Instr FTE    | 15.8    |  | 16.5     | 17.2     | 16.5     | -4%    | 4%    |
|                                |         |  |          |          |          |        |       |
| % FR, SOPH SCH                 | 0%      |  | 0%       | 0%       | 0%       | -      | -     |
| % JR, SR SCH                   | 0%      |  | 0%       | 0%       | 0%       | -100%  | -     |
| % MASTERS SCH                  | 0%      |  | 0%       | 0%       | 2%       | 1257%  | 2372% |
| % DOCTORATE SCH                | 0%      |  | 0%       | 0%       | 0%       | -      | -     |
|                                |         |  |          |          |          |        |       |
| General Fund Expend. per SCH   | \$171   |  | \$217    | \$213    | \$230    | 8%     | 35%   |
| Total Unit Expend. per SCH     | \$251   |  | \$320    | \$311    | \$358    | 15%    | 43%   |
| Faculty Salary per SCH         | \$116   |  | \$158    | \$144    | \$159    | 11%    | 37%   |
| General Fund Expend. per FTE   | \$6,158 |  | \$7,814  | \$7,678  | \$8,285  | 8%     | 35%   |
| Total Unit Expend per FTE      | \$9,029 |  | \$11,502 | \$11,184 | \$12,900 | 15%    | 43%   |
| Faculty Salary per FTE         | \$4,173 |  | \$5,690  | \$5,179  | \$5,733  | 11%    | 37%   |

# University of Oregon Departmental Performance Indicators FY 2006

## Knight Law School

|                                   | 1997-98   | 2003-04   | 2004-05   | 2005-06   | Change |       |
|-----------------------------------|-----------|-----------|-----------|-----------|--------|-------|
|                                   |           |           |           |           | 05-06  | 98-06 |
| <b>Student Data*</b>              |           |           |           |           |        |       |
| Total Student Credit Hours        | 21,907    | 21,048    | 21,893    | 22,225    | 2%     | 1%    |
| <i>Course Level Credit Hours</i>  |           |           |           |           |        |       |
| Lower Division                    | 0         | 0         | 0         | 0         | -      | -     |
| Upper Division                    | 0         | 0         | 0         | 0         | -      | -     |
| Total Undergrad                   | 0         | 0         | 0         | 0         | -      | -     |
| Grad                              | 21,907    | 21,048    | 21,893    | 22,225    | 2%     | 1%    |
| <i>Student Level Credit Hours</i> |           |           |           |           |        |       |
| Freshman, Sophomore               | 0         | 0         | 0         | 0         | -      | -     |
| Junior, Senior, Postbac           | 0         | 0         | 8         | 0         | -100%  | -     |
| Masters                           | 20        | 15        | 36        | 489       | 1277%  | 2408% |
| Doctorate                         | 0         | 5         | 0         | 9         | -      | -     |
| Law                               | 21,887    | 21,028    | 21,850    | 21,727    | -1%    | -1%   |
| Total Student FTE                 | 609       | 585       | 608       | 617       | 2%     | 1%    |
| Undergraduate Degrees             | 0         | 0         | 0         | 0         | -      | -     |
| Graduate Degrees                  | 175       | 162       | 169       | 177       | 5%     | 1%    |
|                                   | 0         | 0         | 0         | 0         | -      | -     |
| Undergrad Majors                  | 0         | 0         | 0         | 0         | -      | -     |
| Undergrad 1-4 Majors              | 0         | 0         | 0         | 0         | -      | -     |
| New Grad Majors                   | 204       | 191       | 196       | 188       | -4%    | -8%   |
| Total Grad Majors                 | 534       | 514       | 531       | 551       | 4%     | 3%    |
| <b>Instructional FTE</b>          |           |           |           |           |        |       |
| Tenure Related                    | 23.2      | 24.7      | 24.5      | 27.1      | 10%    | 17%   |
| Post Retirement                   | .3        | .3        | .0        | .0        | -      | -100% |
| Other Faculty                     | 5.6       | 7.9       | 7.8       | 8.5       | 9%     | 52%   |
| Faculty Subtotal                  | 29.1      | 32.8      | 32.3      | 35.6      | 10%    | 22%   |
| GTF                               | 3.0       | .0        | .0        | .0        | -      | -100% |
| Instructional FTE Total           | 32.1      | 32.8      | 32.3      | 35.6      | 10%    | 11%   |
| <b>Operating Expenditures</b>     |           |           |           |           |        |       |
| General Fund                      | 3,313,108 | 3,857,111 | 3,997,668 | 4,384,971 | 10%    | 32%   |
| Assigned General Fund             | 118,450   | 157,242   | 109,330   | 162,936   | 49%    | 38%   |
| Educational Fees                  | 1,034,703 | 1,004,492 | 984,782   | 1,717,247 | 74%    | 66%   |
| Other Funds                       | 0         | 20,293    | 7,029     | 6,220     | -12%   | -     |
| Dean's Office                     | 1,027,733 | 1,686,049 | 1,701,926 | 1,693,397 | -1%    | 65%   |
| Total Unit Expenditures           | 5,493,995 | 6,725,188 | 6,800,734 | 7,964,770 | 17%    | 45%   |
| <b>Salary Expenditures</b>        |           |           |           |           |        |       |
| Tenure Related                    | 1,922,302 | 2,515,211 | 2,409,837 | 2,826,507 | 17%    | 47%   |
| Post Retirement                   | 29,579    | 32,304    | 0         | 0         | -      | -100% |
| Other Faculty                     | 262,370   | 392,625   | 336,552   | 426,794   | 27%    | 63%   |
| Faculty Subtotal                  | 2,214,251 | 2,940,140 | 2,746,389 | 3,253,301 | 18%    | 47%   |
| GTF                               | 49,110    | 0         | 0         | 0         | -      | -100% |
| Salaries Total                    | 2,263,361 | 2,940,140 | 2,746,389 | 3,253,301 | 18%    | 44%   |
| <b>External Funding</b>           |           |           |           |           |        |       |
| Foundation Disbursements          | 0         | 0         | 0         | 0         | -      | -     |
| ICC Generated                     | 0         | 0         | 0         | 0         | -      | -     |
| <b>Other Revenue</b>              |           |           |           |           |        |       |
| Resource Fees                     | 2,000,594 | 3,234,928 | 3,364,211 | 3,634,412 | 8%     | 82%   |
| Other Income                      | 221,321   | 80,215    | 246,670   | 284,584   | 15%    | 29%   |
| <b>Research Funding</b>           |           |           |           |           |        |       |
| Grants & Contracts                | 44,239    | 0         | 0         | 0         | -      | -100% |
| General Fund Research             | 46,000    | 47,071    | 48,163    | 54,720    | 14%    | 19%   |

\*Course and student credit hours expressed as term hours.

# University of Oregon Departmental Performance Indicators FY 2006

## Knight Law School

|                                | 1997-98 |  | 2003-04  | 2004-05  | 2005-06  | Change |       |
|--------------------------------|---------|--|----------|----------|----------|--------|-------|
|                                |         |  |          |          |          | 05-06  | 98-06 |
| SCH per Tenure Related FTE     | 942     |  | 852      | 894      | 820      | -8%    | -13%  |
| SCH per Instr FTE - no GTF     | 753     |  | 642      | 678      | 624      | -8%    | -17%  |
| SCH per Total Instr. FTE       | 682     |  | 642      | 678      | 624      | -8%    | -9%   |
| Stu FTE per Ten Related FTE    | 26.2    |  | 23.7     | 24.8     | 22.8     | -8%    | -13%  |
| Stu FTE per Instr FTE - no GTF | 20.9    |  | 17.8     | 18.8     | 17.3     | -8%    | -17%  |
| Stu FTE per Total Instr FTE    | 19.0    |  | 17.8     | 18.8     | 17.3     | -8%    | -9%   |
|                                |         |  |          |          |          |        |       |
| % FR, SOPH SCH                 | 0%      |  | 0%       | 0%       | 0%       | -      | -     |
| % JR, SR SCH                   | 0%      |  | 0%       | 0%       | 0%       | -100%  | -     |
| % MASTERS SCH                  | 0%      |  | 0%       | 0%       | 2%       | 1257%  | 2372% |
| % DOCTORATE SCH                | 0%      |  | 0%       | 0%       | 0%       | -      | -     |
|                                |         |  |          |          |          |        |       |
| General Fund Expend. per SCH   | \$151   |  | \$183    | \$183    | \$197    | 8%     | 30%   |
| Total Unit Expend. per SCH     | \$251   |  | \$320    | \$311    | \$358    | 15%    | 43%   |
| Faculty Salary per SCH         | \$101   |  | \$140    | \$125    | \$146    | 17%    | 45%   |
| General Fund Expend. per FTE   | \$5,445 |  | \$6,597  | \$6,574  | \$7,102  | 8%     | 30%   |
| Total Unit Expend per FTE      | \$9,029 |  | \$11,502 | \$11,184 | \$12,900 | 15%    | 43%   |
| Faculty Salary per FTE         | \$3,639 |  | \$5,028  | \$4,516  | \$5,269  | 17%    | 45%   |

# University of Oregon Departmental Performance Indicators FY 2006

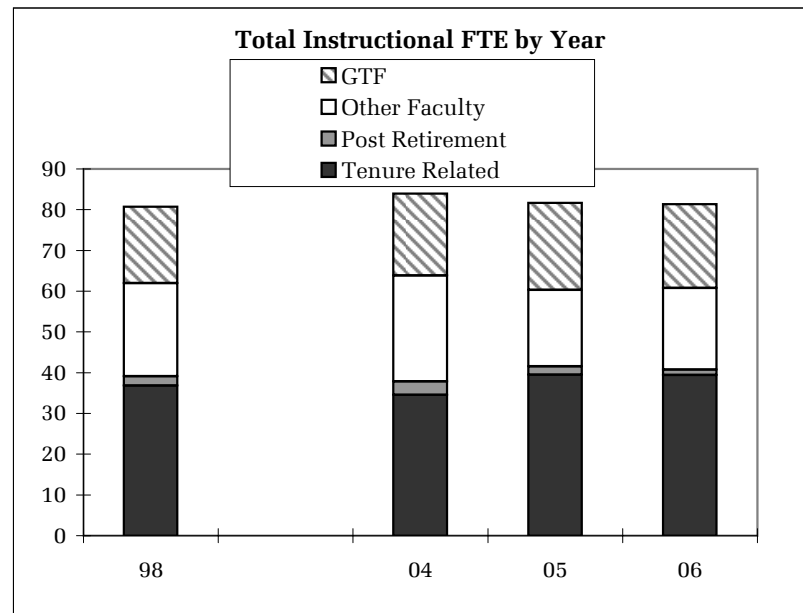
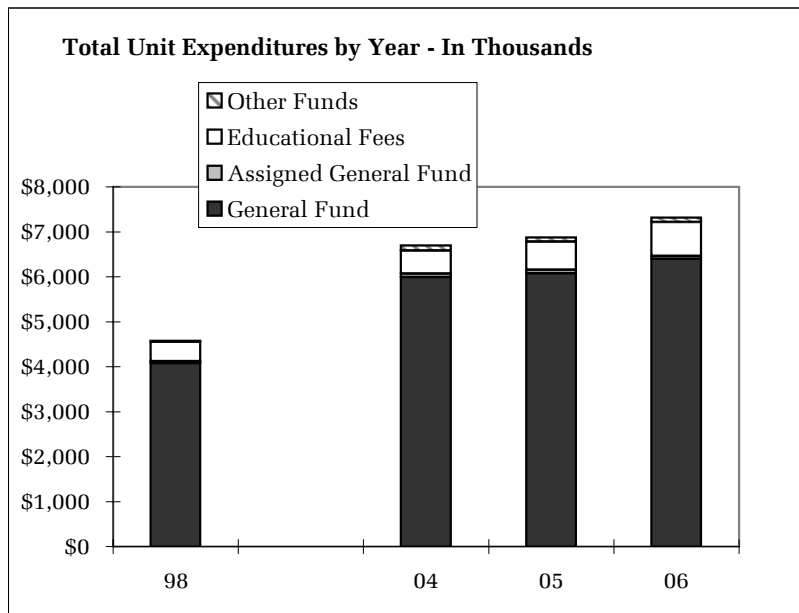
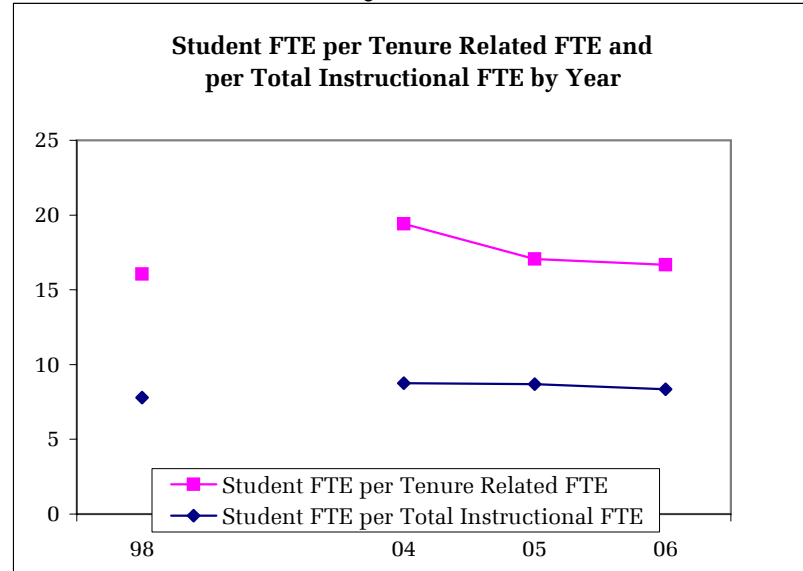
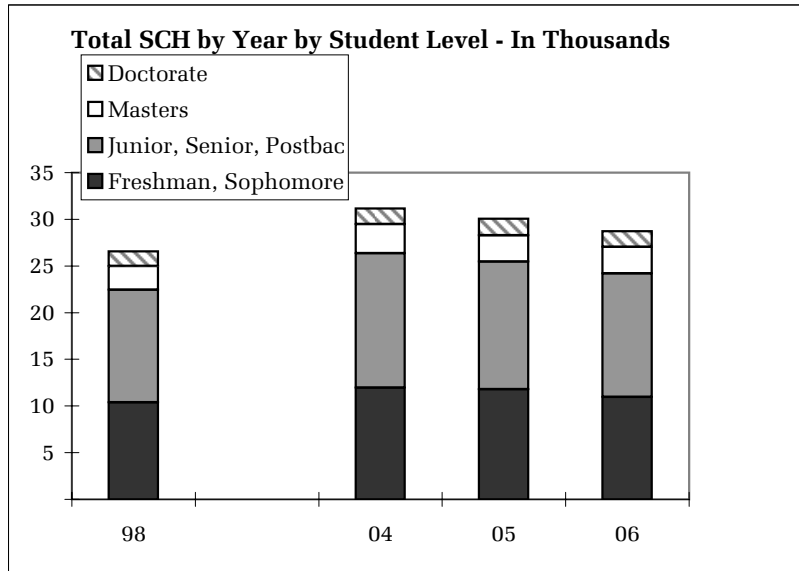
## Knight Law School Dean's Office

|                                | 1997-98    | 2003-04   | 2004-05   | 2005-06   | Change<br>05-06   98-06 |       |
|--------------------------------|------------|-----------|-----------|-----------|-------------------------|-------|
| <b>Administrative Support</b>  |            |           |           |           |                         |       |
| General Fund                   | 214,438    | 351,796   | 375,329   | 363,137   | -3%                     | 69%   |
| Assigned General Fund          | 0          | 0         | 0         | 0         | -                       | -     |
| Educational Fees               | 33,698     | 55,284    | 45,060    | 57,515    | 28%                     | 71%   |
| Other Funds                    | 0          | 0         | 0         | 0         | -                       | -     |
| Total                          | 248,136    | 407,080   | 420,389   | 420,652   | 0%                      | 70%   |
| <b>Instructional Support</b>   |            |           |           |           |                         |       |
| General Fund                   | 219,600    | 360,265   | 296,263   | 367,515   | 24%                     | 67%   |
| Assigned General Fund          | 0          | 0         | 0         | 0         | -                       | -     |
| Educational Fees               | 559,997    | 918,704   | 985,274   | 905,231   | -8%                     | 62%   |
| Other Funds                    | 0          | 0         | 0         | 0         | -                       | -     |
| Total                          | 779,597    | 1,278,969 | 1,281,537 | 1,272,746 | -1%                     | 63%   |
| Total Dean's Office            | 1,027,733  | 1,686,049 | 1,701,926 | 1,693,397 | -1%                     | 65%   |
| <b>Administrative FTE</b>      |            |           |           |           |                         |       |
| Tenure Related                 | 1.0        | 2.0       | 2.3       | 1.8       | -23%                    | 80%   |
| Post Retirement                | 0.0        | 0.0       | 0.0       | 0.0       | -                       | -     |
| Other Faculty                  | 5.4        | 0.5       | 0.6       | 0.0       | -100%                   | -100% |
| Faculty Subtotal               | 6.4        | 2.5       | 2.9       | 1.8       | -38%                    | -72%  |
| GTF                            | 0.0        | 0.1       | 0.1       | 0.0       | -100%                   | -     |
| Instructional FTE Total        | 6.4        | 2.6       | 3.0       | 1.8       | -39%                    | -72%  |
| <b>Administrative Salaries</b> |            |           |           |           |                         |       |
| Tenure/Tenure Track            | 130,000    | 315,644   | 347,539   | 286,663   | -18%                    | 121%  |
| 600 Hour                       | 0          | 0         | 0         | 0         | -                       | -     |
| Other Faculty                  | 195,152    | 71,146    | 55,581    | 0         | -100%                   | -100% |
| Faculty Subtotal               | 325,152    | 386,790   | 403,120   | 286,663   | -29%                    | -12%  |
| GTF                            | 0          | 1,908     | 1,258     | 0         | -100%                   | -     |
| Salaries Total                 | 325,152    | 388,698   | 404,378   | 286,663   | -29%                    | -12%  |
| <b>Other Revenue</b>           |            |           |           |           |                         |       |
| Resource Fees                  | 0          | 0         | 0         | 0         | -                       | -     |
| Other Income                   | 0          | 10,659    | 10,915    | 20,595    | 89%                     | -     |
| <b>External Funding</b>        |            |           |           |           |                         |       |
| Foundation Disbursements       | 12,778,849 | 804,228   | 1,126,587 | 791,679   | -30%                    | -94%  |
| Grants & Contracts             | 57,665     | 76,017    | 236,893   | 240,487   | 2%                      | 317%  |
| ICC Generated                  | 28,278     | 0         | 0         | 0         | -                       | -100% |
| <b>Other Expenditures</b>      |            |           |           |           |                         |       |
| Student Services*              | 222,030    | 1,149,751 | 1,354,158 | 1,388,305 | 3%                      | 525%  |

\*General fund expenditures targeted to Law School student population.



# School of Music and Dance Summary



# University of Oregon Departmental Performance Indicators FY 2006

## Music and Dance Dean's Office

|                                | 1997-98 | 2003-04 | 2004-05 | 2005-06 | Change<br>05-06 | 98-06 |
|--------------------------------|---------|---------|---------|---------|-----------------|-------|
| <b>Administrative Support</b>  |         |         |         |         |                 |       |
| General Fund                   | 592,324 | 407,735 | 528,779 | 585,417 | 11%             | -1%   |
| Assigned General Fund          | 0       | 0       | 0       | 0       | -               | -     |
| Educational Fees               | 0       | 0       | 0       | 0       | -               | -     |
| Other Funds                    | 0       | 0       | 0       | 0       | -               | -     |
| Total                          | 592,324 | 407,735 | 528,779 | 585,417 | 11%             | -1%   |
| <b>Instructional Support</b>   |         |         |         |         |                 |       |
| General Fund                   | 0       | 0       | 0       | 0       | -               | -     |
| Assigned General Fund          | 30,564  | 0       | 0       | 0       | -               | -100% |
| Educational Fees               | 23,808  | 0       | 0       | 0       | -               | -100% |
| Other Funds                    | 18,909  | -1,242  | 739     | 0       | -100%           | -100% |
| Total                          | 73,281  | -1,242  | 739     | 0       | -100%           | -100% |
| Total Dean's Office            | 665,605 | 406,493 | 529,518 | 585,417 | 11%             | -12%  |
| <b>Administrative FTE</b>      |         |         |         |         |                 |       |
| Tenure Related                 | 2.2     | 1.5     | 2.0     | 3.0     | 50%             | 37%   |
| Post Retirement                | 0.0     | 0.0     | 0.0     | 0.0     | -               | -     |
| Other Faculty                  | 2.3     | 0.0     | 0.0     | 0.0     | -               | -100% |
| Faculty Subtotal               | 4.5     | 1.5     | 2.0     | 3.0     | 50%             | -33%  |
| GTF                            | 0.0     | 0.1     | 0.0     | 0.0     | -               | -     |
| Instructional FTE Total        | 4.5     | 1.6     | 2.0     | 3.0     | 50%             | -33%  |
| <b>Administrative Salaries</b> |         |         |         |         |                 |       |
| Tenure/Tenure Track            | 205,953 | 165,865 | 204,120 | 291,828 | 43%             | 42%   |
| 600 Hour                       | 0       | 0       | 0       | 0       | -               | -     |
| Other Faculty                  | 71,891  | 0       | 0       | 0       | -               | -100% |
| Faculty Subtotal               | 277,844 | 165,865 | 204,120 | 291,828 | 43%             | 5%    |
| GTF                            | 0       | 1,286   | 0       | 0       | -               | -     |
| Salaries Total                 | 277,844 | 167,151 | 204,120 | 291,828 | 43%             | 5%    |
| <b>Other Revenue</b>           |         |         |         |         |                 |       |
| Resource Fees                  | 0       | 0       | 0       | 0       | -               | -     |
| Other Income                   | 0       | 0       | 0       | 0       | -               | -     |
| <b>External Funding</b>        |         |         |         |         |                 |       |
| Foundation Disbursements       | 39,504  | 43,467  | 74,150  | 155,837 | 110%            | 294%  |
| Grants & Contracts             | 0       | 2,125   | 0       | 0       | -               | -     |
| ICC Generated                  | 0       | 0       | 0       | 0       | -               | -     |