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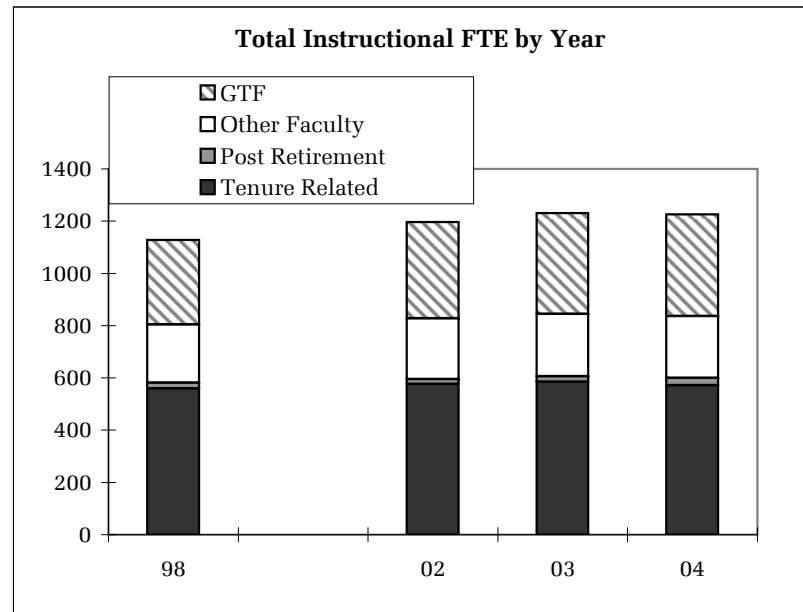
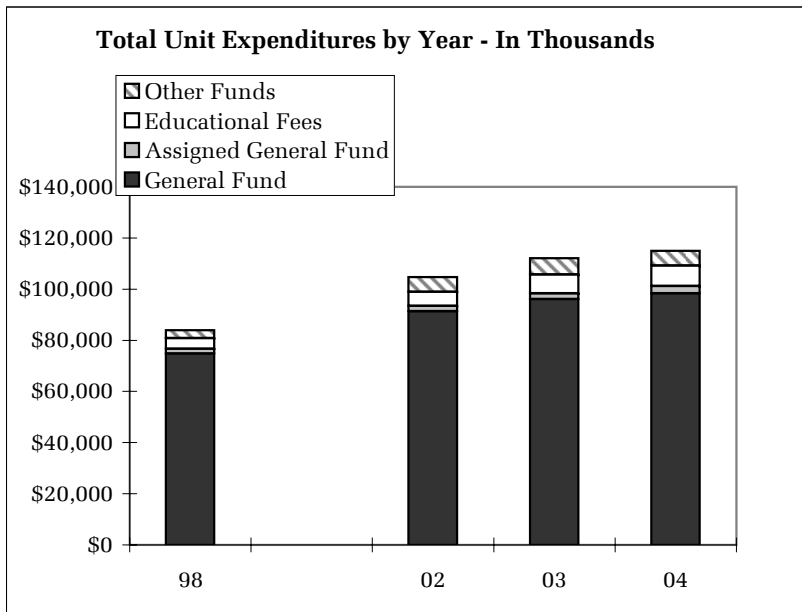
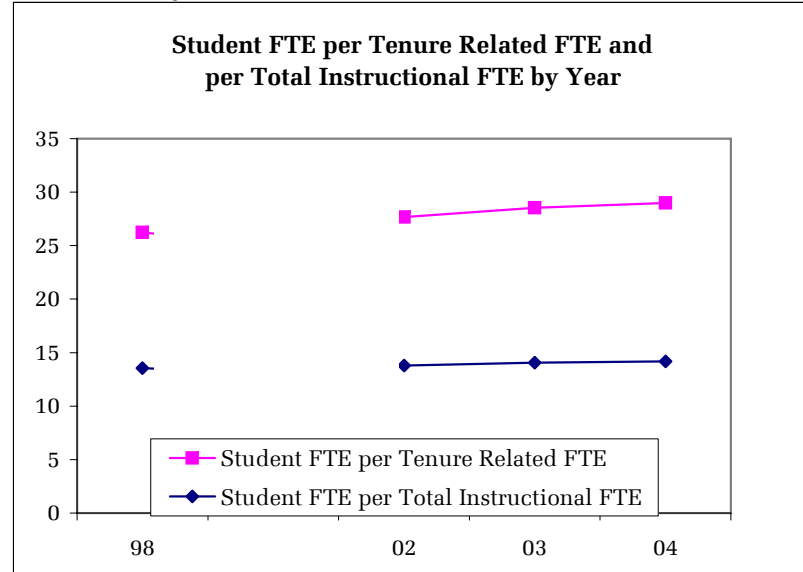
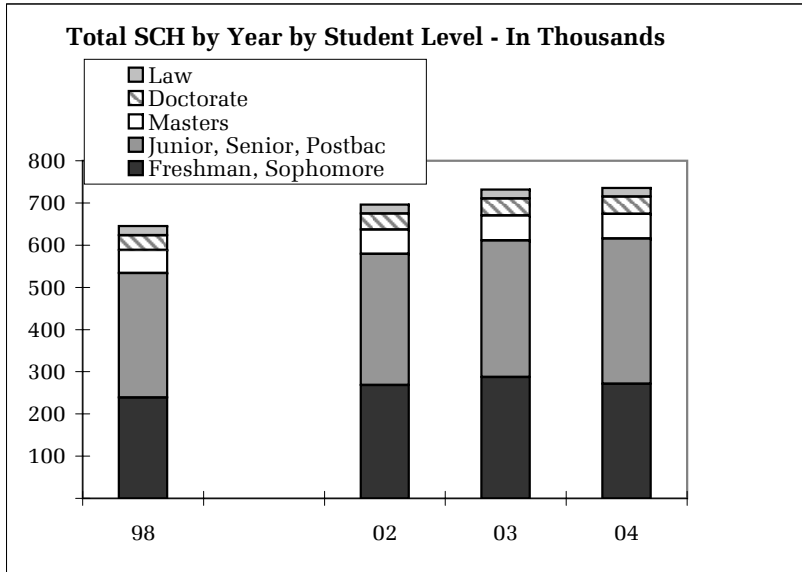
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Listed below are documents containing performance indicator summaries and data for the **2003-04** fiscal year.

Last Updated: March 11th, 2008

University Summary



University of Oregon Departmental Performance Indicators FY 2004

University Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	645,059	696,477	731,661	735,844	1%	14%	
<i>Course Level Credit Hours</i>							
Lower Division	294,818	331,381	352,386	348,350	-1%	18%	
Upper Division	245,146	253,695	264,207	272,508	3%	11%	
Total Undergrad	539,964	585,076	616,593	620,858	1%	15%	
Grad	105,095	111,401	115,068	114,986	0%	9%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	238,662	268,108	287,638	271,604	-6%	14%	
Junior, Senior, Postbac	295,153	311,195	323,924	344,366	6%	17%	
Masters	54,396	57,822	58,610	58,502	0%	8%	
Doctorate	34,901	38,136	40,306	40,302	0%	15%	
Law	21,947	21,217	21,183	21,070	-1%	-4%	
Total Student FTE	15,276	16,481	17,300	17,391	1%	14%	
Undergraduate Degrees	3,348	3,251	3,549	3,728	5%	11%	
Graduate Degrees	1,049	1,153	1,206	1,245	3%	19%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	10,789	11,780	12,466	12,474	0%	16%	
Undergrad 1-4 Majors	11,582	12,577	13,364	13,564	1%	17%	
New Grad Majors	936	975	954	933	-2%	0%	
Total Grad Majors	3,063	3,325	3,436	3,472	1%	13%	
Instructional FTE							
Tenure Related	559.6	576.5	585.1	572.1	-2%	2%	
Post Retirement	22.6	19.0	21.2	28.0	32%	24%	
Other Faculty	222.8	232.9	239.2	236.7	-1%	6%	
Faculty Subtotal	804.9	828.4	845.5	836.7	-1%	4%	
GTF	323.3	367.7	386.0	389.4	1%	20%	
Instructional FTE Total	1,128.2	1,196.1	1,231.5	1,226.1	0%	9%	
Operating Expenditures							
General Fund	74,805,242	91,367,027	96,043,463	98,279,281	2%	31%	
Assigned General Fund	1,875,085	2,038,699	2,242,106	2,973,285	33%	59%	
Educational Fees	4,202,963	5,609,990	7,495,175	7,961,514	6%	89%	
Other Funds	3,125,540	5,751,170	6,280,204	5,767,500	-8%	85%	
Total Unit Expenditures	84,008,829	104,766,885	112,060,947	114,981,580	3%	37%	
Salary Expenditures							
Tenure Related	30,881,263	37,229,633	39,191,446	39,142,833	0%	27%	
Post Retirement	1,417,276	1,346,398	1,565,713	2,103,187	34%	48%	
Other Faculty	7,839,820	8,998,387	9,599,313	9,403,707	-2%	20%	
Faculty Subtotal	40,138,359	47,574,418	50,356,472	50,649,727	1%	26%	
GTF	6,151,583	7,836,300	8,517,767	8,975,283	5%	46%	
Salaries Total	46,289,942	55,410,718	58,874,238	59,625,010	1%	29%	
External Funding*							
Foundation Disbursements	16,568,842	8,722,740	29,316,629	9,451,445	-68%	-43%	
ICC Generated	8,997,649	12,613,281	12,724,930	14,685,756	15%	63%	
Other Revenue							
Resource Fees	2,096,340	4,071,641	6,011,925	6,595,638	10%	215%	
Other Income	1,669,746	1,927,065	1,951,768	2,169,961	11%	30%	
Research Funding*							
Grants & Contracts	38,216,097	52,232,585	52,472,187	59,532,581	13%	56%	
General Fund Research	766,132	694,758	657,997	672,230	2%	-12%	

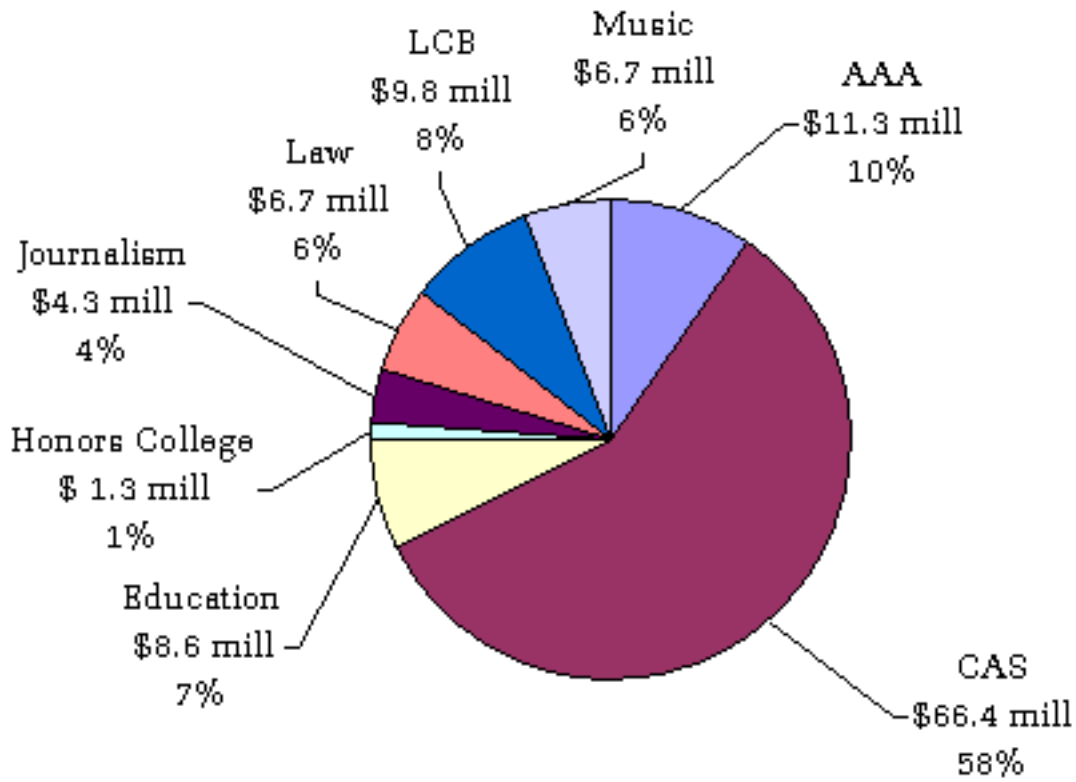
*Relating to schools/colleges only.

University of Oregon Departmental Performance Indicators FY 2004

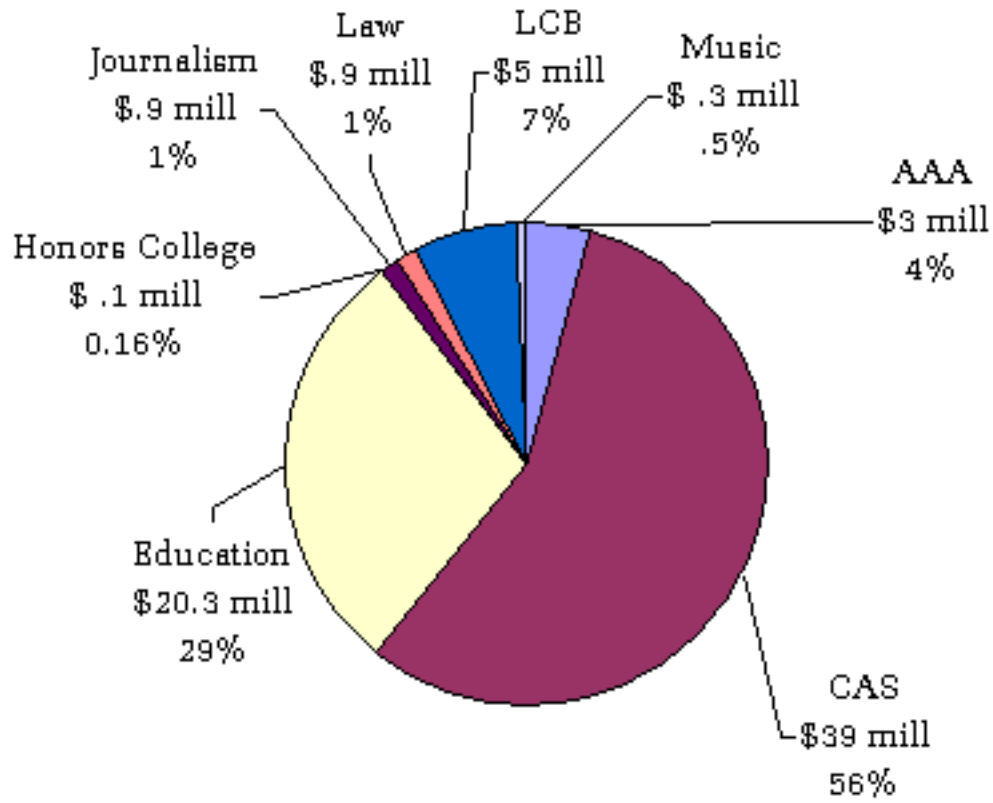
University Summary

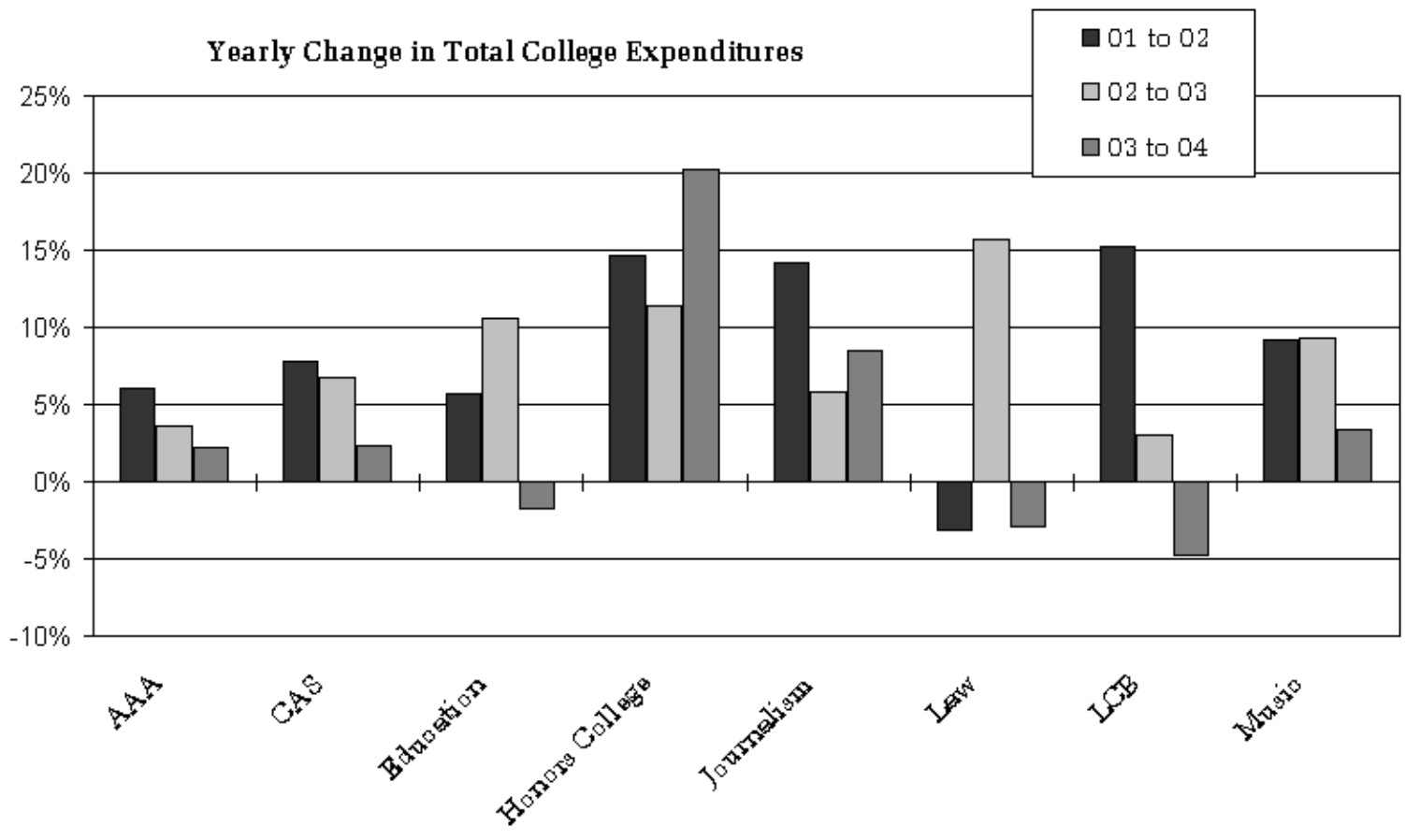
	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,153		1,208	1,250	1,286	3%	12%
SCH per Instr FTE - no GTF	801		841	865	879	2%	10%
SCH per Total Instr. FTE	572		582	594	600	1%	5%
Stu FTE per Ten Related FTE	27.3		28.6	29.6	30.4	3%	11%
Stu FTE per Instr FTE - no GTF	19.0		19.9	20.5	20.8	2%	10%
Stu FTE per Total Instr FTE	13.5		13.8	14.0	14.2	1%	5%
% FR, SOPH SCH	37%		38%	39%	37%	-6%	0%
% JR, SR SCH	46%		45%	44%	47%	6%	2%
% MASTERS SCH	8%		8%	8%	8%	-1%	-6%
% DOCTORATE SCH	5%		5%	6%	5%	-1%	1%
General Fund Expend. per SCH	\$116		\$131	\$131	\$134	2%	15%
Total Unit Expend. per SCH	\$130		\$150	\$153	\$156	2%	20%
Faculty Salary per SCH	\$62		\$68	\$69	\$69	0%	11%
General Fund Expend. per FTE	\$4,897		\$5,544	\$5,552	\$5,651	2%	15%
Total Unit Expend per FTE	\$5,499		\$6,357	\$6,478	\$6,611	2%	20%
Faculty Salary per FTE	\$2,628		\$2,887	\$2,911	\$2,912	0%	11%

2004 U of O Total Unit Expenditure and percent of total

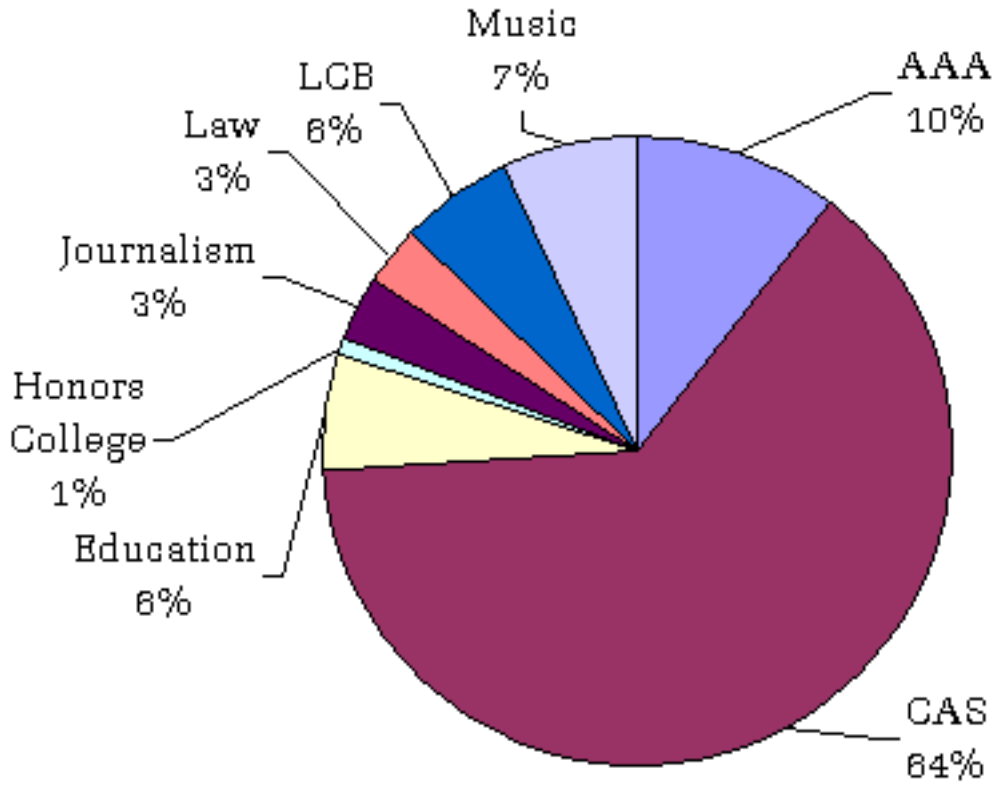


2004 U of O External Funding* by College and percent of total

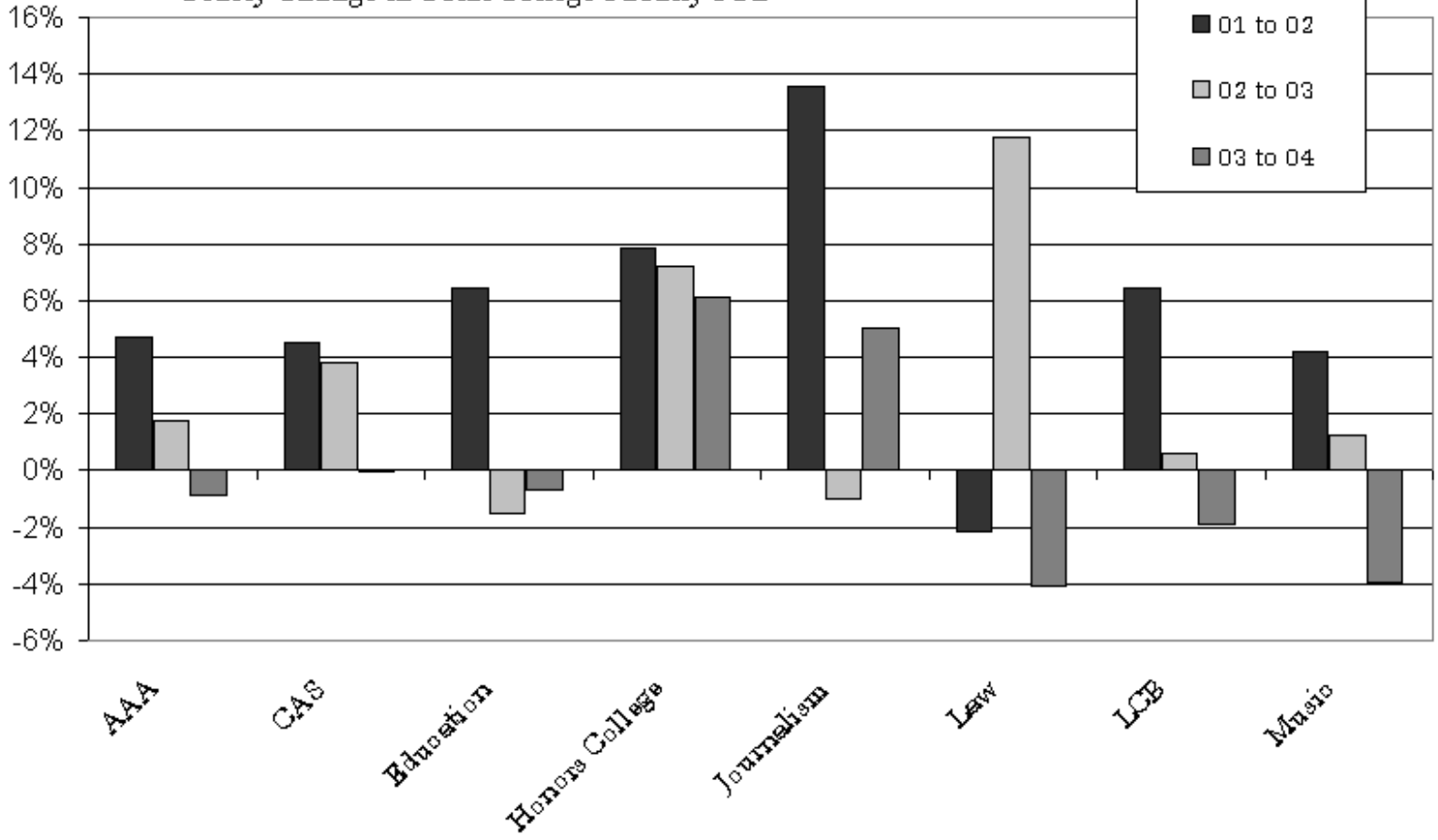




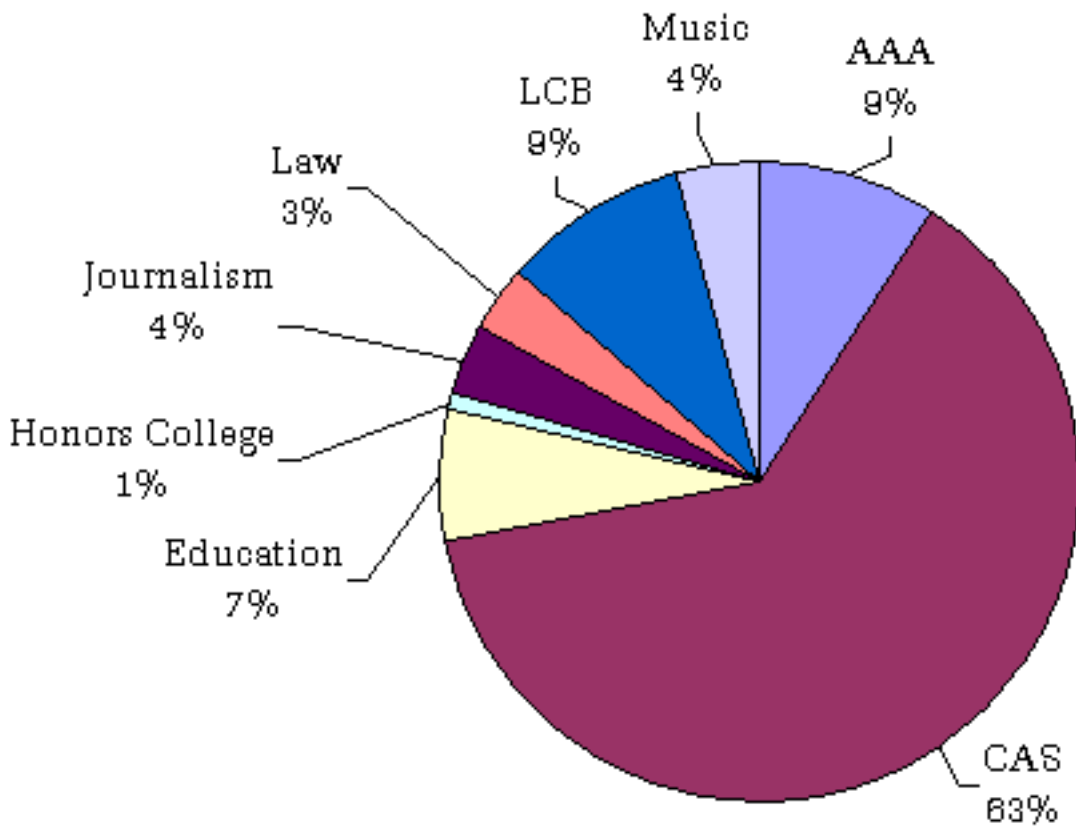
2004 U of O Total Instructional FTE by College Percent of Total



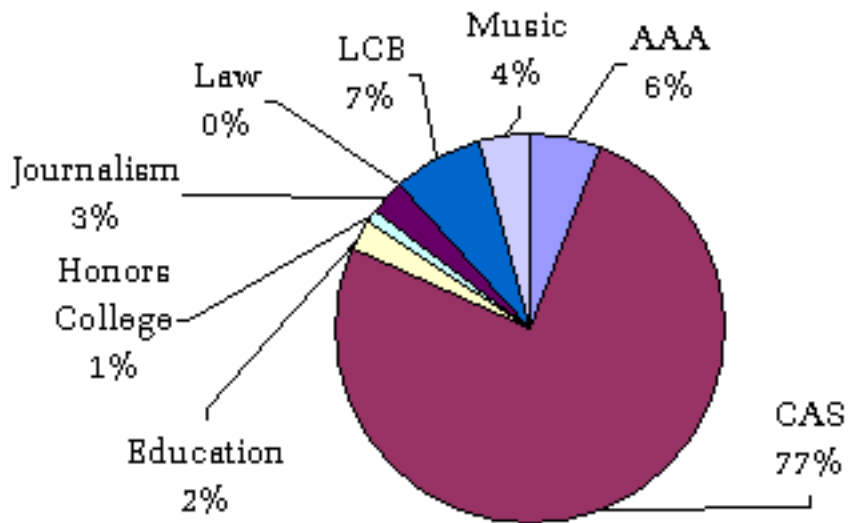
Yearly Change in Total College Faculty FTE



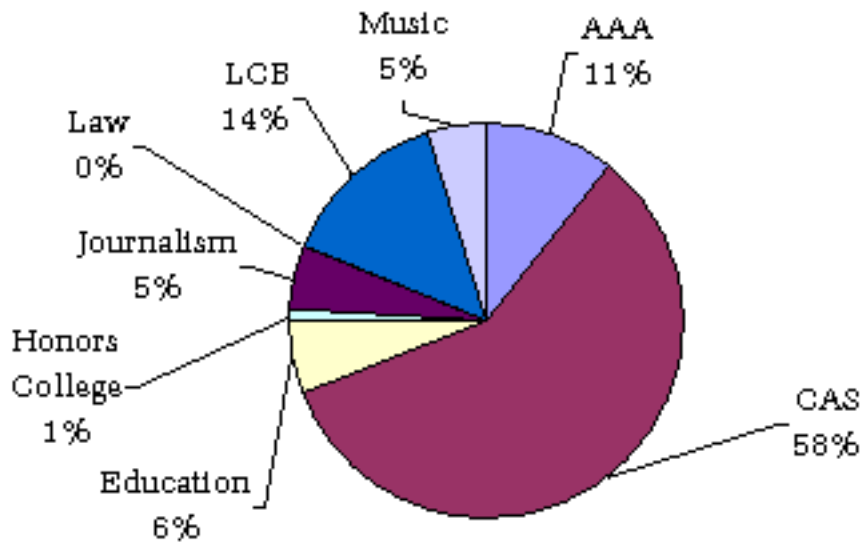
2004 U of O Student FTE by College Percent of Total



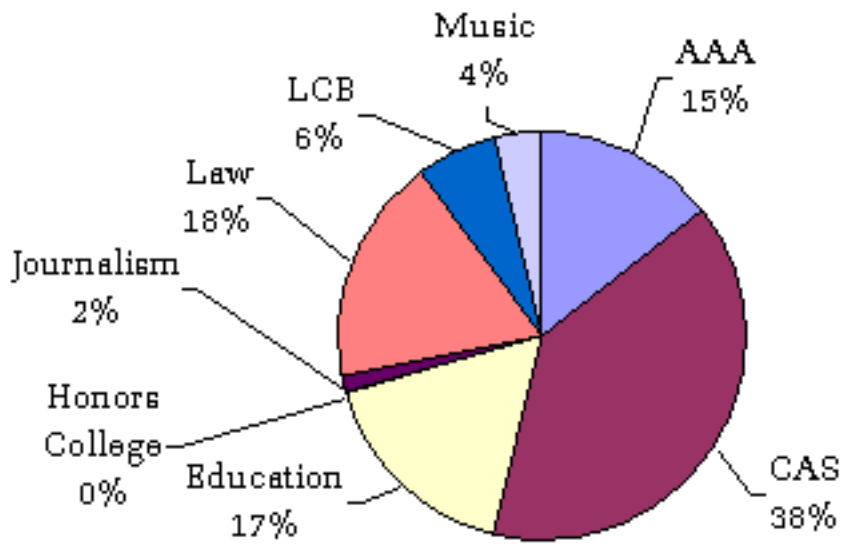
2004 Lower Division Student Credit Hours percent of total



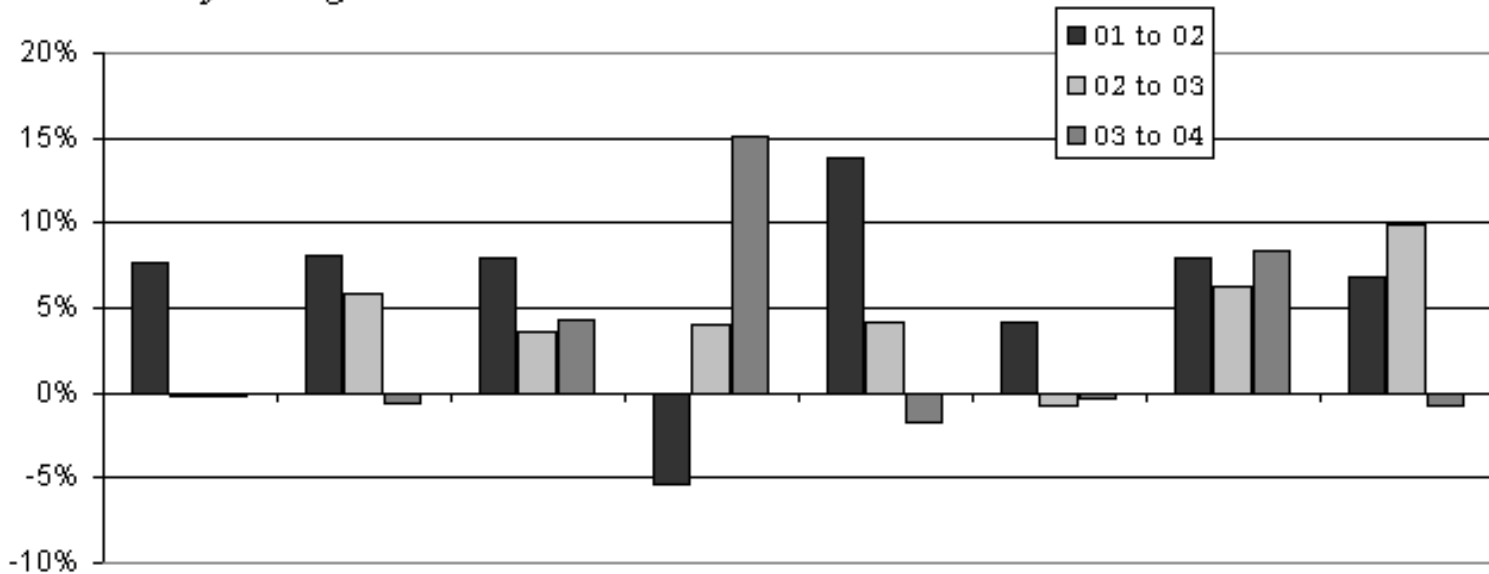
2004 Upper Division Student Credit Hours percent of total



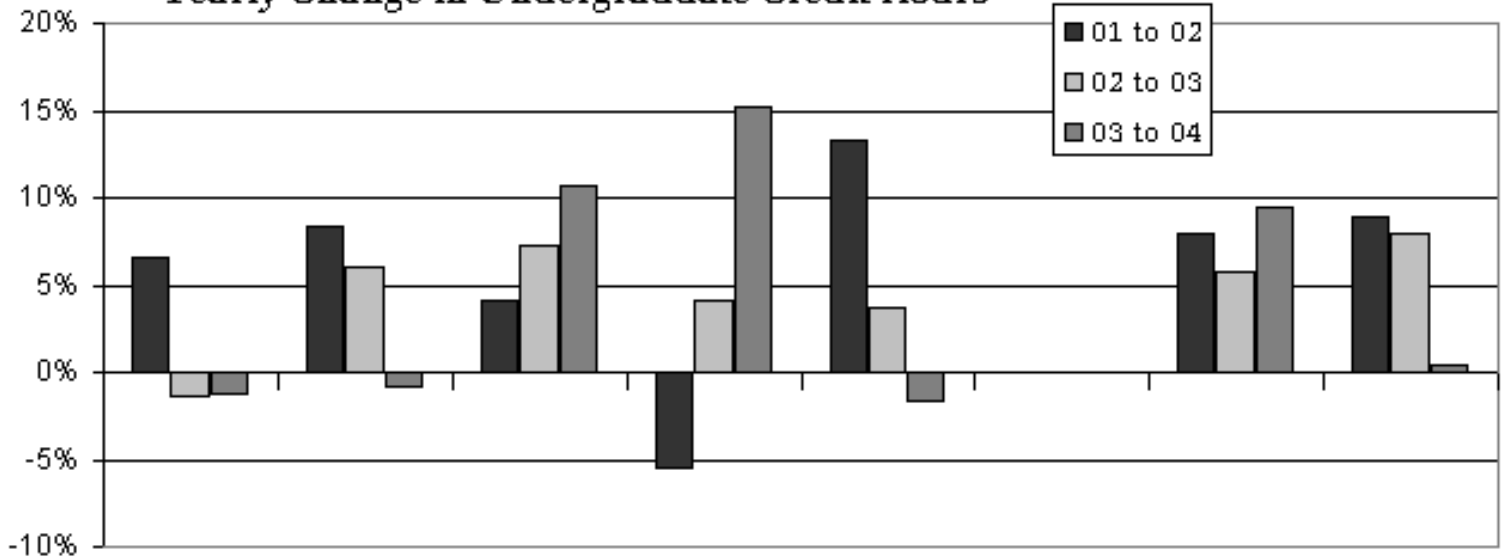
2004 Graduate Student Credit Hours percent of total



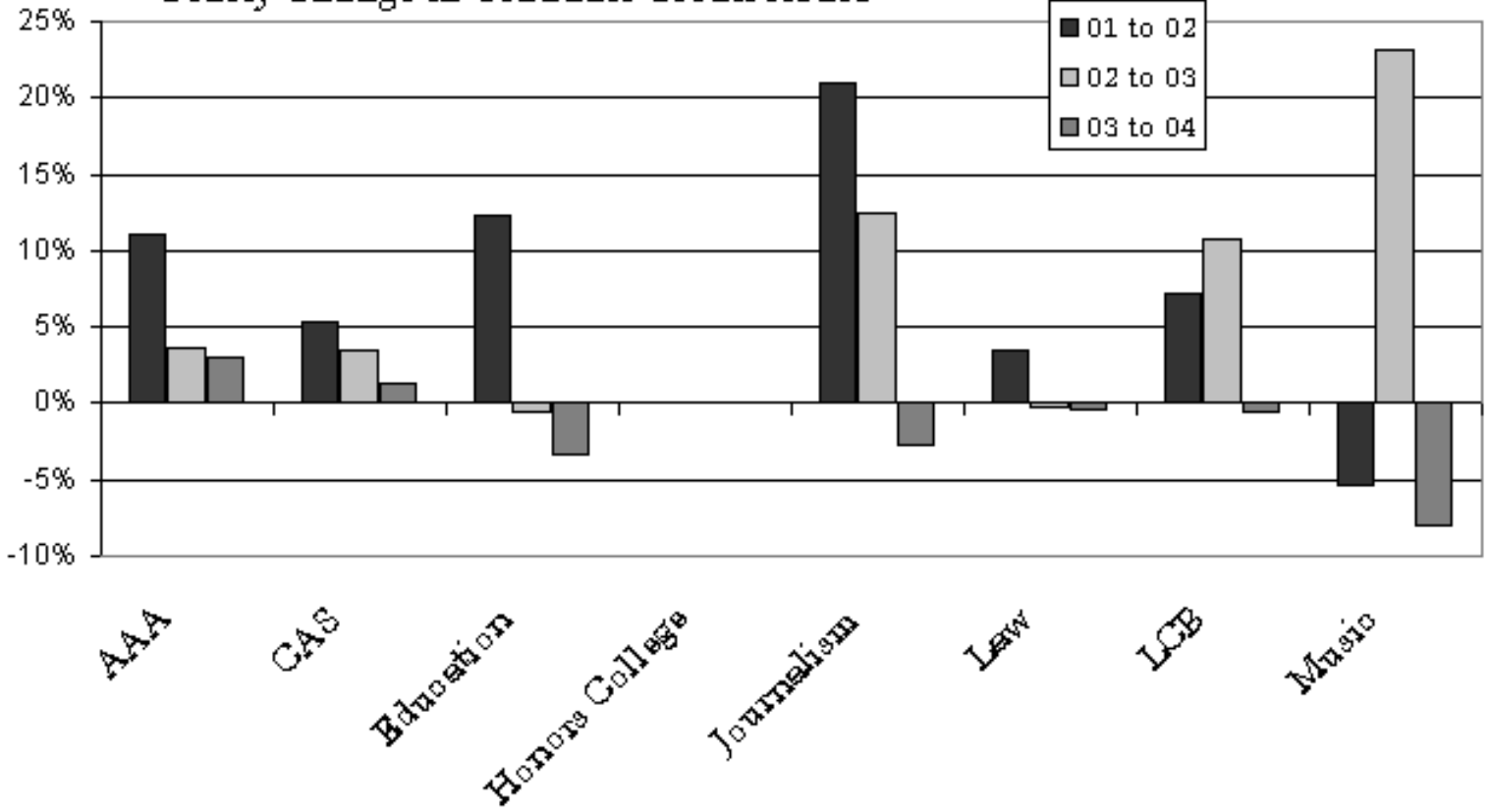
Yearly Change in Total Student Credit Hours



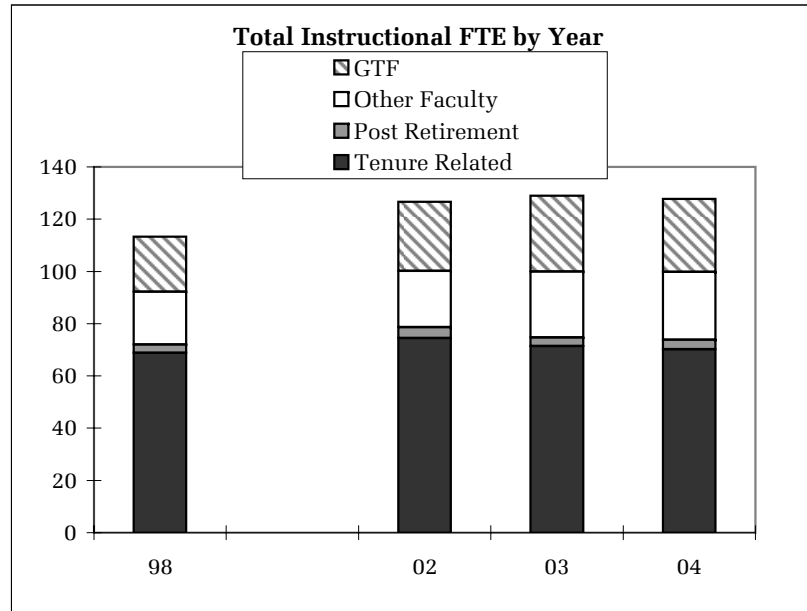
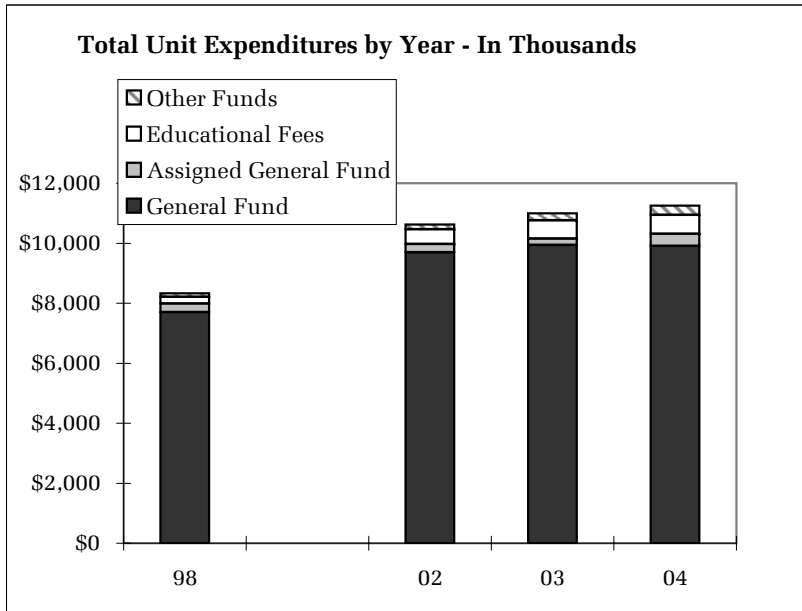
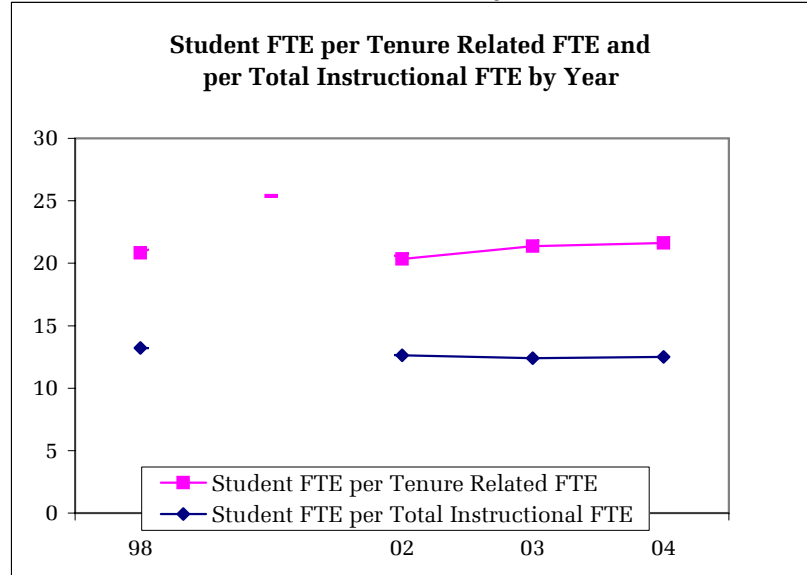
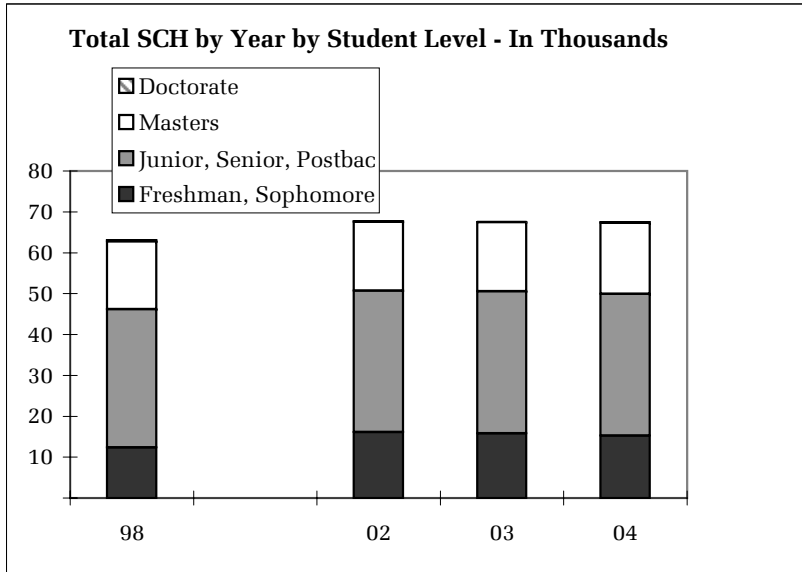
Yearly Change in Undergraduate Credit Hours



Yearly Change in Graduate Credit Hours



School of Architecture and Allied Arts Summary



University of Oregon Departmental Performance Indicators FY 2004

AAA Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support						
General Fund	347,225	406,196	436,252	391,374	-10%	13%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	347,225	406,196	436,252	391,374	-10%	13%
Instructional Support						
General Fund	553,029	913,879	833,323	776,157	-7%	40%
Assigned General Fund*	286,650	236,960	168,751	335,297	99%	17%
Educational Fees	120,877	119,703	275,503	178,343	-35%	48%
Other Funds	23,886	67,501	78,294	80,823	3%	238%
Total	984,443	1,338,043	1,355,870	1,370,619	1%	39%
Total Dean's Office	1,331,668	1,744,239	1,792,122	1,761,993	-2%	32%
Administrative FTE						
Tenure Related	2.4	3.6	3.0	3.7	23%	52%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	2.1	0.6	0.5	0.3	-43%	-88%
Faculty Subtotal	4.6	4.2	3.4	3.9	15%	-14%
GTF	1.5	3.1	3.4	2.3	-32%	50%
Instructional FTE Total	6.1	7.3	6.8	6.3	-9%	2%
Administrative Salaries						
Tenure/Tenure Track	180,444	290,400	273,846	315,433	15%	75%
600 Hour	0	0	0	0	-	-
Other Faculty	72,600	26,855	26,570	9,727	-63%	-87%
Faculty Subtotal	253,044	317,255	300,415	325,160	8%	28%
GTF	25,041	54,081	62,198	43,976	-29%	76%
Salaries Total	278,085	371,336	362,613	369,137	2%	33%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	23,904	29,598	55,989	64,726	16%	171%
External Funding						
Foundation Disbursements	445,129	458,461	345,442	438,470	27%	-1%
Grants & Contracts	1,136,916	563,985	129,504	237,220	83%	-79%
ICC Generated	50,055	61,471	9,965	20,316	104%	-59%

*Due to accounting change ASAs are included on this line for 1998. For 2002, 2003 and 2004 they are distributed to departments. ASA totals: 1998: \$40,149; 2002: \$40,256; 2003: \$41,596; 2004: \$64,229.

University of Oregon Departmental Performance Indicators FY 2004

School of Architecture and Allied Arts Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	63,116	67,739	67,589	67,440	0%	7%	
<i>Course Level Credit Hours</i>							
Lower Division	16,454	20,504	20,742	21,211	2%	29%	
Upper Division	30,692	31,485	30,521	29,403	-4%	-4%	
Total Undergrad	47,146	51,989	51,263	50,614	-1%	7%	
Grad	15,970	15,750	16,326	16,826	3%	5%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	12,350	16,101	15,788	15,275	-3%	24%	
Junior, Senior, Postbac	33,806	34,605	34,741	34,642	0%	2%	
Masters	16,651	16,878	16,954	17,409	3%	5%	
Doctorate	298	144	90	114	27%	-62%	
Law	11	11	16	0	-100%	-100%	
Total Student FTE	1,500	1,601	1,598	1,597	0%	7%	
Undergraduate Degrees	325	271	343	331	-3%	2%	
Graduate Degrees	157	152	145	172	19%	10%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	1,014	1,120	1,181	1,084	-8%	7%	
Undergrad 1-4 Majors	1,065	1,152	1,226	1,142	-7%	7%	
New Grad Majors	131	130	127	126	-1%	-4%	
Total Grad Majors	471	459	470	492	5%	4%	
Instructional FTE							
Tenure Related	68.8	74.5	71.4	70.2	-2%	2%	
Post Retirement	3.2	4.2	3.3	3.6	9%	16%	
Other Faculty	20.2	21.5	25.2	26.0	3%	28%	
Faculty Subtotal	92.2	100.2	99.9	99.8	0%	8%	
GTF	21.2	26.5	29.0	28.0	-3%	32%	
Instructional FTE Total	113.4	126.7	128.9	127.8	-1%	13%	
Operating Expenditures							
General Fund	7,700,473	9,694,998	9,944,513	9,912,236	0%	29%	
Assigned General Fund	288,596	282,041	212,050	399,526	88%	38%	
Educational Fees	227,242	487,320	609,887	633,343	4%	179%	
Other Funds	119,459	161,487	227,388	306,754	35%	157%	
Total Unit Expenditures	8,335,770	10,625,846	10,993,838	11,251,859	2%	35%	
Salary Expenditures							
Tenure Related	3,293,677	4,059,419	4,026,523	4,055,390	1%	23%	
Post Retirement	192,016	288,769	247,321	236,456	-4%	23%	
Other Faculty	747,360	797,368	965,362	1,000,229	4%	34%	
Faculty Subtotal	4,233,053	5,145,556	5,239,206	5,292,075	1%	25%	
GTF	341,230	457,683	529,584	532,285	1%	56%	
Salaries Total	4,574,283	5,603,239	5,768,790	5,824,360	1%	27%	
External Funding							
Foundation Disbursements	445,129	458,461	345,442	449,347	30%	1%	
ICC Generated	393,279	347,433	330,577	382,969	16%	-3%	
Other Revenue							
Resource Fees	0	85,690	128,881	132,295	3%	-	
Other Income	143,440	263,737	308,436	385,094	25%	168%	
Research Funding							
Grants & Contracts	3,219,696	2,539,668	2,336,297	2,528,746	8%	-21%	
General Fund Research	100,572	97,436	70,235	58,399	-17%	-42%	

University of Oregon Departmental Performance Indicators FY 2004

School of Architecture and Allied Arts Summary

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	917		909	947	961	1%	5%
SCH per Instr FTE - no GTF	685		676	677	676	0%	-1%
SCH per Total Instr. FTE	557		535	524	528	1%	-5%
Stu FTE per Ten Related FTE	21.8		21.5	22.4	22.8	2%	4%
Stu FTE per Instr FTE - no GTF	16.3		16.0	16.0	16.0	0%	-2%
Stu FTE per Total Instr FTE	13.2		12.6	12.4	12.5	1%	-5%
% FR, SOPH SCH	20%		24%	23%	23%	-3%	16%
% JR, SR SCH	54%		51%	51%	51%	0%	-4%
% MASTERS SCH	26%		25%	25%	26%	3%	-2%
% DOCTORATE SCH	0%		0%	0%	0%	27%	-64%
General Fund Expend. per SCH	\$122		\$143	\$147	\$147	0%	20%
Total Unit Expend. per SCH	\$132		\$157	\$163	\$167	3%	26%
Faculty Salary per SCH	\$67		\$76	\$78	\$78	1%	17%
General Fund Expend. per FTE	\$5,135		\$6,055	\$6,225	\$6,207	0%	21%
Total Unit Expend per FTE	\$5,559		\$6,636	\$6,882	\$7,045	2%	27%
Faculty Salary per FTE	\$2,823		\$3,213	\$3,279	\$3,314	1%	17%

University of Oregon Departmental Performance Indicators FY 2004

Architecture & Interior Architecture

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	18,947	20,180	20,377	20,132	-1%	6%
Course Level Credit Hours						
Lower Division	4,152	3,672	3,807	3,706	-3%	-11%
Upper Division	7,775	9,296	9,163	8,462	-8%	9%
Total Undergrad	11,927	12,968	12,970	12,168	-6%	2%
Grad	7,020	7,212	7,407	7,964	8%	13%
Student Level Credit Hours						
Freshman, Sophomore	3,661	4,077	3,801	3,286	-14%	-10%
Junior, Senior, Postbac	8,232	8,825	9,116	8,838	-3%	7%
Masters	7,051	7,274	7,460	8,008	7%	14%
Doctorate	3	4	0	0	-	-100%
Law	0	0	0	0	-	-
Total Student FTE	460	489	494	492	0%	7%
Undergraduate Degrees	74	74	78	73	-6%	-1%
Graduate Degrees	66	74	61	77	26%	17%
Average Credits at Degree	249	249	254	248	-2%	0%
Undergrad Majors	386	419	406	387	-5%	0%
Undergrad 1-4 Majors	386	419	408	389	-5%	1%
New Grad Majors	44	29	42	36	-14%	-18%
Total Grad Majors	190	188	193	203	5%	7%
Instructional FTE						
Tenure Related	24.4	28.3	27.3	26.7	-2%	9%
Post Retirement	1.8	1.3	1.5	1.0	-34%	-45%
Other Faculty	9.2	7.3	8.3	7.5	-11%	-19%
Faculty Subtotal	35.4	36.9	37.2	35.1	-6%	-1%
GTF	5.7	6.1	6.9	6.7	-3%	18%
Instructional FTE Total	41.1	43.1	44.1	41.8	-5%	2%
Operating Expenditures						
General Fund	2,872,989	3,313,248	3,409,717	3,358,719	-1%	17%
Assigned General Fund*	0	16,888	16,632	18,630	12%	-
Educational Fees	-16,785	161,057	20,721	53,999	161%	-422%
Other Funds	5,235	12,883	36,622	13,914	-62%	166%
Dean's Office	562,609	690,048	704,400	676,757	-4%	20%
Total Unit Expenditures	3,424,047	4,194,124	4,188,092	4,122,019	-2%	20%
Salary Expenditures						
Tenure Related	1,173,716	1,548,385	1,559,465	1,542,331	-1%	31%
Post Retirement	121,420	105,927	119,958	61,737	-49%	-49%
Other Faculty	369,452	287,739	329,472	313,486	-5%	-15%
Faculty Subtotal	1,664,588	1,942,051	2,008,895	1,917,554	-5%	15%
GTF	91,288	105,791	125,652	126,663	1%	39%
Salaries Total	1,755,876	2,047,842	2,134,547	2,044,217	-4%	16%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	186,972	20,422	80,016	100,115	25%	-46%
Other Revenue						
Resource Fees	0	53,460	86,210	86,400	0%	-
Other Income	995	14,551	18,970	21,315	12%	2042%
Research Funding						
Grants & Contracts	1,378,720	323,978	545,330	589,634	8%	-57%
General Fund Research**	69,780	73,493	44,705	42,456	-5%	-39%

*2002, 2003 and 2004 include ASA expenditures, 1998 does not.

**From Center for Housing Innovation and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Architecture & Interior Architecture

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	775	713	746	754	1%	-3%
SCH per Instr FTE - no GTF	535	547	548	574	5%	7%
SCH per Total Instr. FTE	461	468	462	482	4%	4%
Stu FTE per Ten Related FTE	18.9	17.3	18.1	18.4	2%	-2%
Stu FTE per Instr FTE - no GTF	13.0	13.2	13.3	14.0	5%	8%
Stu FTE per Total Instr FTE	11.2	11.3	11.2	11.8	5%	5%
% FR, SOPH SCH	19%	20%	19%	16%	-12%	-16%
% JR, SR SCH	43%	44%	45%	44%	-2%	1%
% MASTERS SCH	37%	36%	37%	40%	9%	7%
% DOCTORATE SCH	0%	0%	0%	0%	-	-100%
General Fund Expend. per SCH	\$152	\$164	\$167	\$167	0%	10%
Total Unit Expend. per SCH	\$181	\$208	\$206	\$205	0%	13%
Faculty Salary per SCH	\$88	\$96	\$99	\$95	-3%	8%
General Fund Expend. per FTE	\$6,242	\$6,777	\$6,899	\$6,829	-1%	9%
Total Unit Expend per FTE	\$7,439	\$8,578	\$8,473	\$8,380	-1%	13%
Faculty Salary per FTE	\$3,617	\$3,972	\$4,064	\$3,899	-4%	8%

University of Oregon Departmental Performance Indicators FY 2004

Landscape Architecture

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	5,053	5,786	5,475	5,084	-7%	1%
Course Level Credit Hours						
Lower Division	440	616	546	629	15%	43%
Upper Division	3,599	4,024	3,422	3,014	-12%	-16%
Total Undergrad	4,039	4,640	3,968	3,643	-8%	-10%
Grad	1,014	1,146	1,507	1,441	-4%	42%
Student Level Credit Hours						
Freshman, Sophomore	666	715	648	535	-17%	-20%
Junior, Senior, Postbac	2,802	3,173	2,990	2,788	-7%	0%
Masters	1,585	1,890	1,829	1,753	-4%	11%
Doctorate	0	8	8	8	0%	-
Law	0	0	0	0	-	-
Total Student FTE	121	139	132	123	-7%	1%
Undergraduate Degrees	24	31	27	29	7%	21%
Graduate Degrees	4	9	12	5	-58%	25%
Average Credits at Degree	231	234	275	243	-12%	5%
Undergrad Majors	75	93	88	84	-5%	12%
Undergrad 1-4 Majors	75	93	88	84	-5%	12%
New Grad Majors	14	19	9	2	-78%	-86%
Total Grad Majors	46	53	55	57	4%	24%
Instructional FTE						
Tenure Related	7.2	7.7	7.5	6.8	-9%	-4%
Post Retirement	.0	.3	.3	.3	0%	-
Other Faculty	1.7	1.6	1.5	2.0	34%	16%
Faculty Subtotal	8.9	9.6	9.3	9.2	-1%	3%
GTF	1.1	1.4	1.3	1.4	8%	26%
Instructional FTE Total	9.9	11.0	10.6	10.5	-1%	6%
Operating Expenditures						
General Fund	626,547	784,908	783,607	743,843	-5%	19%
Assigned General Fund*	0	4,321	2,550	7,157	181%	-
Educational Fees	3,444	4,091	9,635	9,430	-2%	174%
Other Funds	14,944	9,626	3,185	46,135	1349%	209%
Dean's Office	122,695	163,472	161,882	149,879	-7%	22%
Total Unit Expenditures	767,630	966,419	960,860	956,444	0%	25%
Salary Expenditures						
Tenure Related	340,617	402,877	407,694	377,724	-7%	11%
Post Retirement	0	24,164	24,816	25,373	2%	-
Other Faculty	57,109	59,896	56,259	74,680	33%	31%
Faculty Subtotal	397,726	486,938	488,769	477,777	-2%	20%
GTF	17,385	23,716	23,235	26,005	12%	50%
Salaries Total	415,111	510,653	512,005	503,782	-2%	21%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	131,712	89,022	49,556	73,561	48%	-44%
Other Revenue						
Resource Fees	0	12,390	20,750	19,800	-5%	-
Other Income	0	5,525	6,912	9,203	33%	-
Research Funding						
Grants & Contracts	418,401	277,931	245,768	226,800	-8%	-46%
General Fund Research**	0	0	3,867	3,464	-10%	-

*2002, 2003 and 2004 include ASA expenditures, 1998 does not.

**From Oregon Humanities Center and Center for Housing Innovation.

University of Oregon Departmental Performance Indicators FY 2004

Landscape Architecture

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	706	751	730	748	2%	6%
SCH per Instr FTE - no GTF	568	603	589	553	-6%	-3%
SCH per Total Instr. FTE	510	526	517	484	-6%	-5%
Stu FTE per Ten Related FTE	16.8	18.1	17.6	18.1	3%	7%
Stu FTE per Instr FTE - no GTF	13.6	14.5	14.2	13.4	-6%	-2%
Stu FTE per Total Instr FTE	12.2	12.7	12.4	11.7	-6%	-4%
% FR, SOPH SCH	13%	12%	12%	11%	-11%	-20%
% JR, SR SCH	55%	55%	55%	55%	0%	-1%
% MASTERS SCH	31%	33%	33%	34%	3%	10%
% DOCTORATE SCH	0%	0%	0%	0%	8%	-
General Fund Expend. per SCH	\$124	\$136	\$143	\$146	2%	18%
Total Unit Expend. per SCH	\$152	\$167	\$175	\$188	7%	24%
Faculty Salary per SCH	\$79	\$84	\$89	\$94	5%	19%
General Fund Expend. per FTE	\$5,174	\$5,639	\$5,939	\$6,056	2%	17%
Total Unit Expend per FTE	\$6,339	\$6,943	\$7,282	\$7,786	7%	23%
Faculty Salary per FTE	\$3,284	\$3,498	\$3,704	\$3,890	5%	18%

University of Oregon Departmental Performance Indicators FY 2004

Historic Preservation

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	451	529	541	507	-6%	12%
<i>Course Level Credit Hours</i>						
Lower Division	0	0	0	0	-	-
Upper Division	93	71	53	58	9%	-38%
Total Undergrad	93	71	53	58	9%	-38%
Grad	358	458	488	449	-8%	25%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3	3	3	9	200%	200%
Junior, Senior, Postbac	90	65	50	49	-2%	-46%
Masters	358	458	485	449	-7%	25%
Doctorate	0	3	3	0	-100%	-
Law	0	0	0	0	-	-
Total Student FTE	12	14	15	14	-7%	15%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	6	4	11	12	9%	100%
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	4	8	5	-38%	-
Total Grad Majors	25	21	26	25	-4%	0%
Instructional FTE						
Tenure Related	.0	.5	.0	.4	-	-
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.1	.5	.6	.4	-32%	295%
Faculty Subtotal	.1	1.0	.6	.9	50%	800%
GTF	.0	.2	.2	.5	157%	-
Instructional FTE Total	.1	1.2	.8	1.4	75%	1300%
Operating Expenditures						
General Fund	10,929	87,840	46,852	88,956	90%	714%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	32,831	-	-
Other Funds	0	0	0	2,515	-	-
Dean's Office	2,140	18,294	9,679	17,924	85%	738%
Total Unit Expenditures	13,069	106,134	56,531	142,226	152%	988%
Salary Expenditures						
Tenure Related	0	33,331	0	36,359	-	-
Post Retirement	0	0	0	0	-	-
Other Faculty	3,300	11,701	16,506	13,095	-21%	297%
Faculty Subtotal	3,300	45,032	16,506	49,454	200%	1399%
GTF	0	3,449	3,656	9,755	167%	-
Salaries Total	3,300	48,480	20,162	59,209	194%	1694%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	18,100	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2004

Historic Preservation

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	0	1,058	0	1,268	-	-
SCH per Instr FTE - no GTF	4,510	529	902	563	-38%	-88%
SCH per Total Instr. FTE	4,510	441	676	362	-46%	-92%
Stu FTE per Ten Related FTE	0.0	28.7	0.0	34.4	-	-
Stu FTE per Instr FTE - no GTF	120.1	14.3	24.6	15.3	-38%	-87%
Stu FTE per Total Instr FTE	120.1	12.0	18.5	9.8	-47%	-92%
% FR, SOPH SCH	1%	1%	1%	2%	220%	167%
% JR, SR SCH	20%	12%	9%	10%	5%	-52%
% MASTERS SCH	79%	87%	90%	89%	-1%	12%
% DOCTORATE SCH	0%	1%	1%	0%	-100%	-
General Fund Expend. per SCH	\$24	\$166	\$87	\$175	103%	624%
Total Unit Expend. per SCH	\$29	\$201	\$104	\$281	168%	868%
Faculty Salary per SCH	\$7	\$85	\$31	\$98	220%	1233%
General Fund Expend. per FTE	\$910	\$6,124	\$3,174	\$6,464	104%	610%
Total Unit Expend per FTE	\$1,088	\$7,399	\$3,830	\$10,335	170%	850%
Faculty Salary per FTE	\$275	\$3,139	\$1,118	\$3,594	221%	1208%

University of Oregon Departmental Performance Indicators FY 2004

Art

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	14,902	19,567	20,076	18,901	-6%	27%
Course Level Credit Hours						
Lower Division	5,203	9,043	9,652	9,546	-1%	83%
Upper Division	8,297	9,106	9,142	8,088	-12%	-3%
Total Undergrad	13,500	18,149	18,794	17,634	-6%	31%
Grad	1,402	1,418	1,282	1,267	-1%	-10%
Student Level Credit Hours						
Freshman, Sophomore	2,552	5,100	5,205	5,172	-1%	103%
Junior, Senior, Postbac	10,817	12,845	13,408	12,306	-8%	14%
Masters	1,505	1,610	1,451	1,419	-2%	-6%
Doctorate	28	12	12	4	-67%	-86%
Law	0	0	0	0	-	-
Total Student FTE	340	444	454	428	-6%	26%
Undergraduate Degrees	165	134	200	182	-9%	10%
Graduate Degrees	17	15	9	16	78%	-6%
Average Credits at Degree	209	220	210	225	7%	8%
Undergrad Majors	424	516	592	507	-14%	20%
Undergrad 1-4 Majors	451	536	623	539	-13%	20%
New Grad Majors	16	20	12	14	17%	-13%
Total Grad Majors	43	44	39	40	3%	-7%
Instructional FTE						
Tenure Related	14.5	14.5	15.3	14.5	-6%	0%
Post Retirement	1.0	1.0	.7	1.0	46%	-1%
Other Faculty	4.4	7.3	8.2	8.5	4%	94%
Faculty Subtotal	19.8	22.8	24.2	24.0	-1%	21%
GTF	6.3	9.2	9.4	9.3	-2%	46%
Instructional FTE Total	26.2	32.0	33.6	33.3	-1%	27%
Operating Expenditures						
General Fund	1,361,784	1,848,761	2,113,107	2,116,958	0%	55%
Assigned General Fund*	0	6,528	11,767	17,073	45%	-
Educational Fees	119,706	189,644	285,172	330,815	16%	176%
Other Funds	16,858	34,423	30,115	65,225	117%	287%
Dean's Office	266,674	385,040	436,539	426,551	-2%	60%
Total Unit Expenditures	1,765,023	2,464,396	2,876,700	2,956,621	3%	68%
Salary Expenditures						
Tenure Related	589,323	686,981	766,213	729,158	-5%	24%
Post Retirement	54,648	60,048	43,407	62,379	44%	14%
Other Faculty	151,687	253,131	306,833	323,957	6%	114%
Faculty Subtotal	795,658	1,000,159	1,116,454	1,115,494	0%	40%
GTF	102,608	157,991	172,459	176,468	2%	72%
Salaries Total	898,266	1,158,151	1,288,913	1,291,962	0%	44%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	-21,872	0	152	0	-100%	-100%
Other Revenue						
Resource Fees	0	19,840	21,921	26,095	19%	-
Other Income	117,686	203,403	216,180	257,228	19%	119%
Research Funding						
Grants & Contracts	7,234	-257		0		-100%
General Fund Research**	0	0	9,898	11,284	14%	-

*2002, 2003 and 2004 include ASA expenditures, 1998 does not.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Art

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,031	1,349	1,312	1,304	-1%	26%
SCH per Instr FTE - no GTF	753	858	830	788	-5%	5%
SCH per Total Instr. FTE	569	611	598	568	-5%	0%
Stu FTE per Ten Related FTE	23.4	30.6	29.7	29.5	-1%	26%
Stu FTE per Instr FTE - no GTF	17.2	19.5	18.8	17.8	-5%	4%
Stu FTE per Total Instr FTE	13.0	13.9	13.5	12.9	-5%	-1%
% FR, SOPH SCH	17%	26%	26%	27%	6%	60%
% JR, SR SCH	73%	66%	67%	65%	-3%	-10%
% MASTERS SCH	10%	8%	7%	8%	4%	-26%
% DOCTORATE SCH	0%	0%	0%	0%	-65%	-89%
General Fund Expend. per SCH	\$91	\$94	\$105	\$112	6%	23%
Total Unit Expend. per SCH	\$118	\$126	\$143	\$156	9%	32%
Faculty Salary per SCH	\$53	\$51	\$56	\$59	6%	11%
General Fund Expend. per FTE	\$4,006	\$4,164	\$4,651	\$4,947	6%	23%
Total Unit Expend per FTE	\$5,192	\$5,551	\$6,331	\$6,909	9%	33%
Faculty Salary per FTE	\$2,341	\$2,253	\$2,457	\$2,607	6%	11%

University of Oregon Departmental Performance Indicators FY 2004

Art History

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	12,740	11,918	12,084	12,037	0%	-6%
Course Level Credit Hours						
Lower Division	4,556	4,360	4,424	4,220	-5%	-7%
Upper Division	6,920	6,381	6,454	6,755	5%	-2%
Total Undergrad	11,476	10,741	10,878	10,975	1%	-4%
Grad	1,264	1,177	1,206	1,062	-12%	-16%
Student Level Credit Hours						
Freshman, Sophomore	4,124	4,491	4,720	4,492	-5%	9%
Junior, Senior, Postbac	7,157	6,047	6,010	6,350	6%	-11%
Masters	1,323	1,320	1,337	1,170	-12%	-12%
Doctorate	136	60	17	25	47%	-82%
Law	0	0	0	0	-	-
Total Student FTE	292	273	276	274	-1%	-6%
Undergraduate Degrees	24	16	26	30	15%	25%
Graduate Degrees	9	7	4	10	150%	11%
Average Credits at Degree	195	200	206	208	1%	7%
Undergrad Majors	81	50	61	69	13%	-15%
Undergrad 1-4 Majors	93	57	69	89	29%	-4%
New Grad Majors	7	8	7	4	-43%	-43%
Total Grad Majors	34	26	25	24	-4%	-29%
Instructional FTE						
Tenure Related	9.3	9.1	7.6	7.3	-4%	-22%
Post Retirement	.0	.0	.0	.3	-	-
Other Faculty	.7	1.0	2.3	2.0	-14%	194%
Faculty Subtotal	10.0	10.1	9.9	9.6	-3%	-4%
GTF	3.0	3.0	4.4	4.8	7%	60%
Instructional FTE Total	13.0	13.1	14.4	14.3	-1%	10%
Operating Expenditures						
General Fund	761,329	951,678	1,012,358	1,012,428	0%	33%
Assigned General Fund*	1,945	11,121	5,740	8,495	48%	337%
Educational Fees	0	5,073	0	0	-	-
Other Funds	24,414	5,166	18,092	29,992	66%	23%
Dean's Office	149,089	198,205	209,139	203,997	-2%	37%
Total Unit Expenditures	936,777	1,171,243	1,245,330	1,254,912	1%	34%
Salary Expenditures						
Tenure Related	430,959	516,733	446,002	465,389	4%	8%
Post Retirement	0	0	0	17,062	-	-
Other Faculty	21,000	39,379	100,430	85,834	-15%	309%
Faculty Subtotal	451,959	556,112	546,431	568,284	4%	26%
GTF	48,372	52,433	80,855	90,367	12%	87%
Salaries Total	500,331	608,545	627,286	658,651	5%	32%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	4,173	0	107,645	40,000	-63%	858%
General Fund Research**	15,396	11,410	9,898	0	-100%	-100%

*2002, 2003 and 2004 include ASA expenditures, 1998 does not.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Art History

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,364	1,310	1,590	1,649	4%	21%
SCH per Instr FTE - no GTF	1,274	1,180	1,221	1,254	3%	-2%
SCH per Total Instr. FTE	980	910	839	842	0%	-14%
Stu FTE per Ten Related FTE	31.4	30.0	36.3	37.6	3%	20%
Stu FTE per Instr FTE - no GTF	29.2	27.0	27.9	28.6	2%	-2%
Stu FTE per Total Instr FTE	22.5	20.8	19.2	19.2	0%	-15%
% FR, SOPH SCH	32%	38%	39%	37%	-4%	15%
% JR, SR SCH	56%	51%	50%	53%	6%	-6%
% MASTERS SCH	10%	11%	11%	10%	-12%	-6%
% DOCTORATE SCH	1%	1%	0%	0%	48%	-81%
General Fund Expend. per SCH	\$60	\$80	\$84	\$84	0%	41%
Total Unit Expend. per SCH	\$74	\$98	\$103	\$104	1%	42%
Faculty Salary per SCH	\$35	\$47	\$45	\$47	4%	33%
General Fund Expend. per FTE	\$2,603	\$3,485	\$3,665	\$3,690	1%	42%
Total Unit Expend per FTE	\$3,203	\$4,289	\$4,509	\$4,574	1%	43%
Faculty Salary per FTE	\$1,545	\$2,037	\$1,978	\$2,071	5%	34%

University of Oregon Departmental Performance Indicators FY 2004

Arts and Administration

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	3,440	4,070	3,723	4,487	21%	30%
<i>Course Level Credit Hours</i>						
Lower Division	1,651	2,448	1,888	2,614	38%	58%
Upper Division	547	582	640	818	28%	50%
Total Undergrad	2,198	3,030	2,528	3,432	36%	56%
Grad	1,242	1,040	1,195	1,055	-12%	-15%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	744	1,380	988	1,334	35%	79%
Junior, Senior, Postbac	1,455	1,617	1,516	2,076	37%	43%
Masters	1,241	1,061	1,212	1,054	-13%	-15%
Doctorate	0	12	0	23	-	-
Law	0	0	7	0	-100%	-
Total Student FTE	83	97	90	106	18%	27%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	18	8	18	16	-11%	-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	16	14	18	29%	20%
Total Grad Majors	35	33	38	41	8%	17%
Instructional FTE						
Tenure Related	3.6	2.9	3.1	2.8	-9%	-22%
Post Retirement	.3	.5	.3	.3	0%	1%
Other Faculty	.8	1.6	1.9	3.5	81%	329%
Faculty Subtotal	4.7	5.0	5.3	6.6	25%	40%
GTF	.8	.9	.7	.8	14%	4%
Instructional FTE Total	5.5	5.9	6.1	7.5	23%	36%
Operating Expenditures						
General Fund	345,230	411,720	356,033	446,082	25%	29%
Assigned General Fund*	0	3,008	2,855	3,244	14%	-
Educational Fees	0	0	6,894	14,897	116%	-
Other Funds	5,489	0	23,537	16,675	-29%	204%
Dean's Office	67,605	85,749	73,551	89,882	22%	33%
Total Unit Expenditures	418,325	500,477	462,870	570,781	23%	36%
Salary Expenditures						
Tenure Related	151,876	142,948	139,253	133,962	-4%	-12%
Post Retirement	15,948	28,410	20,980	19,201	-8%	20%
Other Faculty	33,581	51,641	57,365	107,399	87%	220%
Faculty Subtotal	201,405	222,999	217,598	260,561	20%	29%
GTF	13,072	16,231	13,394	15,854	18%	21%
Salaries Total	214,477	239,230	230,992	276,415	20%	29%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	1,900	-	-
Research Funding						
Grants & Contracts	0	0	2,173	0	-100%	-
General Fund Research**	15,396	11,410	0	0	-	-100%

*2002, 2003 and 2004 include ASA expenditures, 1998 does not.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Arts and Administration

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	966	1,403	1,201	1,603	33%	66%
SCH per Instr FTE - no GTF	732	814	702	680	-3%	-7%
SCH per Total Instr. FTE	625	690	610	598	-2%	-4%
Stu FTE per Ten Related FTE	23.1	33.3	28.9	37.8	31%	63%
Stu FTE per Instr FTE - no GTF	17.7	19.3	16.9	16.0	-5%	-10%
Stu FTE per Total Instr FTE	15.2	16.4	14.7	14.1	-4%	-7%
% FR, SOPH SCH	22%	34%	27%	30%	12%	37%
% JR, SR SCH	42%	40%	41%	46%	14%	9%
% MASTERS SCH	36%	26%	33%	23%	-28%	-35%
% DOCTORATE SCH	0%	0%	0%	1%	-	-
General Fund Expend. per SCH	\$100	\$101	\$96	\$99	4%	-1%
Total Unit Expend. per SCH	\$122	\$123	\$124	\$127	2%	5%
Faculty Salary per SCH	\$59	\$55	\$58	\$58	-1%	-1%
General Fund Expend. per FTE	\$4,142	\$4,266	\$3,978	\$4,212	6%	2%
Total Unit Expend per FTE	\$5,020	\$5,185	\$5,171	\$5,389	4%	7%
Faculty Salary per FTE	\$2,417	\$2,310	\$2,431	\$2,460	1%	2%

University of Oregon Departmental Performance Indicators FY 2004

Planning, Public Policy & Management

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	7,583	5,689	5,313	6,292	18%	-17%
<i>Course Level Credit Hours</i>						
Lower Division	452	365	425	496	17%	10%
Upper Division	3,461	2,025	1,647	2,208	34%	-36%
Total Undergrad	3,913	2,390	2,072	2,704	31%	-31%
Grad	3,670	3,299	3,241	3,588	11%	-2%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	600	335	423	447	6%	-26%
Junior, Senior, Postbac	3,253	2,033	1,651	2,235	35%	-31%
Masters	3,588	3,265	3,180	3,556	12%	-1%
Doctorate	131	45	50	54	8%	-59%
Law	11	11	9	0	-100%	-100%
Total Student FTE	190	145	137	160	17%	-16%
Undergraduate Degrees	38	16	12	17	42%	-55%
Graduate Degrees	37	35	30	36	20%	-3%
Average Credits at Degree	196	203	204	186	-9%	-5%
Undergrad Majors	48	42	34	37	9%	-23%
Undergrad 1-4 Majors	60	47	38	41	8%	-32%
New Grad Majors	35	34	35	47	34%	34%
Total Grad Majors	98	94	94	102	9%	4%
Instructional FTE						
Tenure Related	7.5	7.8	7.6	8.1	6%	8%
Post Retirement	.0	1.0	.5	.7	33%	-
Other Faculty	1.2	1.7	1.8	1.8	-2%	48%
Faculty Subtotal	8.6	10.5	9.9	10.5	6%	22%
GTF	2.8	2.5	2.6	2.3	-13%	-18%
Instructional FTE Total	11.4	13.0	12.5	12.8	2%	12%
Operating Expenditures						
General Fund	821,411	976,769	953,265	977,719	3%	19%
Assigned General Fund*	0	3,215	3,755	9,629	156%	-
Educational Fees	0	7,751	11,962	13,028	9%	-
Other Funds	28,634	31,888	37,543	51,476	37%	80%
Dean's Office	160,855	203,431	196,931	197,003	0%	22%
Total Unit Expenditures	1,010,899	1,223,053	1,203,456	1,248,855	4%	24%
Salary Expenditures						
Tenure Related	426,742	437,764	434,050	455,034	5%	7%
Post Retirement	0	70,220	38,160	50,705	33%	-
Other Faculty	38,631	67,026	71,927	72,052	0%	87%
Faculty Subtotal	465,373	575,011	544,137	577,790	6%	24%
GTF	43,464	43,991	48,135	43,196	-10%	-1%
Salaries Total	508,837	619,002	592,272	620,986	5%	22%
External Funding						
Foundation Disbursements	0	0	0	10,877	-	-
ICC Generated	46,411	176,518	190,888	188,976	-1%	307%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	855	10,660	10,385	12,622	22%	1376%
Research Funding						
Grants & Contracts	274,252	1,374,032	1,305,878	1,435,092	10%	423%
General Fund Research**	0	1,124	1,866	1,195	-36%	-

*2002, 2003 and 2004 include ASA expenditures, 1998 does not.

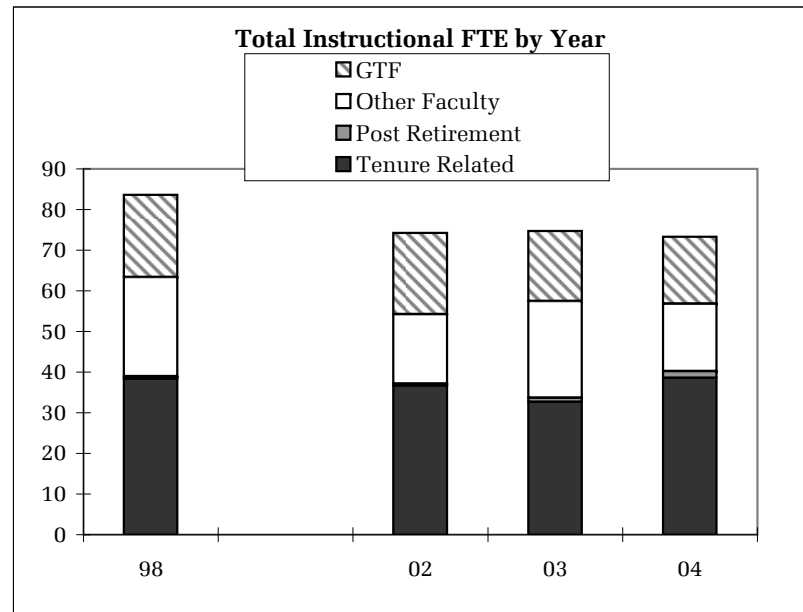
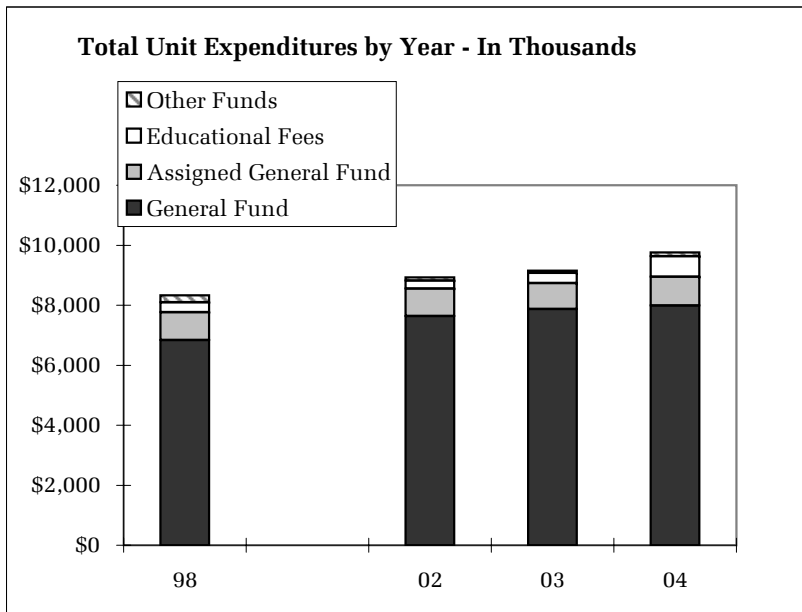
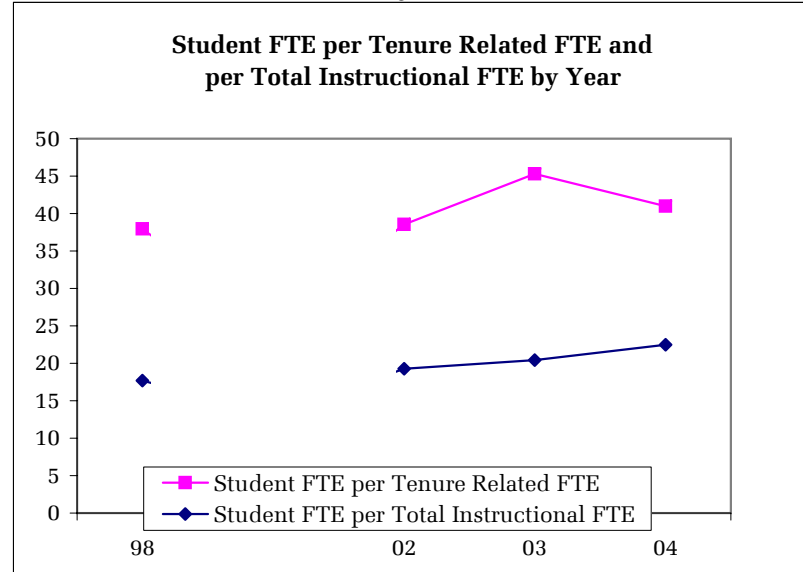
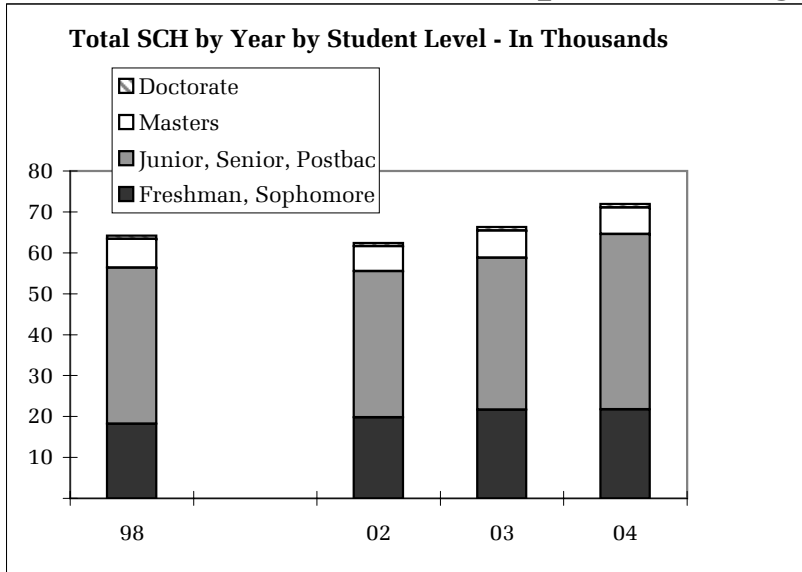
**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2004

Planning, Public Policy & Management

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,018	729	699	777	11%	-24%
SCH per Instr FTE - no GTF	882	542	537	599	12%	-32%
SCH per Total Instr. FTE	665	438	425	492	16%	-26%
Stu FTE per Ten Related FTE	25.4	18.6	18.0	19.8	10%	-22%
Stu FTE per Instr FTE - no GTF	22.1	13.8	13.8	15.3	11%	-31%
Stu FTE per Total Instr FTE	16.7	11.2	10.9	12.5	15%	-25%
% FR, SOPH SCH	8%	6%	8%	7%	-11%	-10%
% JR, SR SCH	43%	36%	31%	36%	14%	-17%
% MASTERS SCH	47%	57%	60%	57%	-6%	19%
% DOCTORATE SCH	2%	1%	1%	1%	-9%	-50%
General Fund Expend. per SCH	\$108	\$172	\$179	\$155	-13%	43%
Total Unit Expend. per SCH	\$133	\$215	\$227	\$198	-12%	49%
Faculty Salary per SCH	\$61	\$101	\$102	\$92	-10%	50%
General Fund Expend. per FTE	\$4,313	\$6,723	\$6,982	\$6,096	-13%	41%
Total Unit Expend per FTE	\$5,308	\$8,418	\$8,815	\$7,787	-12%	47%
Faculty Salary per FTE	\$2,444	\$3,958	\$3,986	\$3,603	-10%	47%

Lundquist College of Business Summary



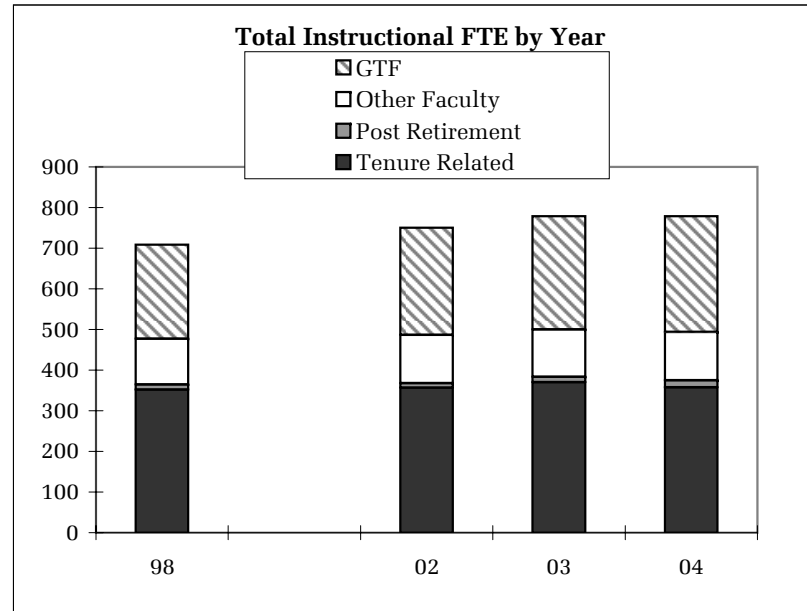
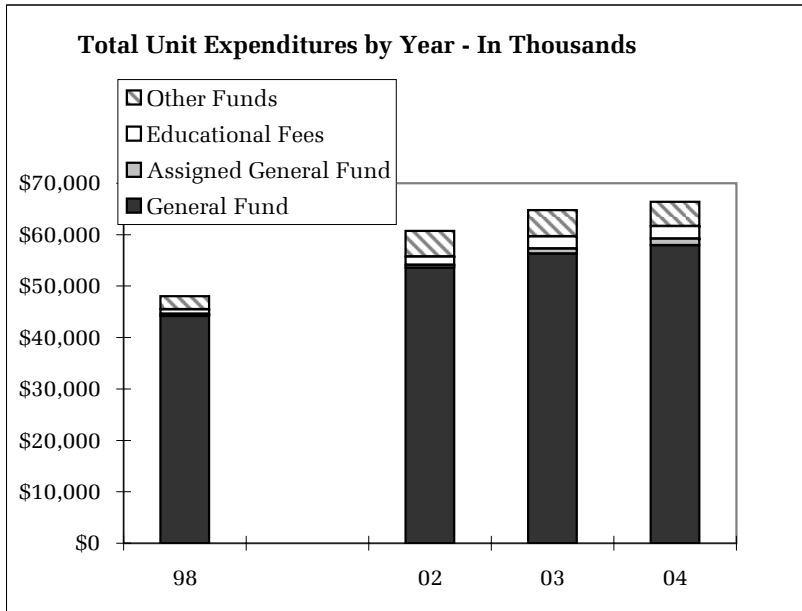
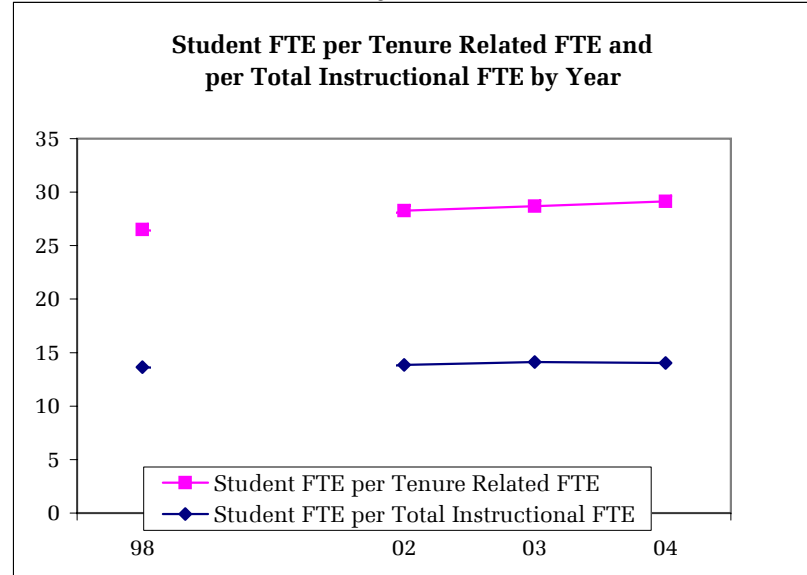
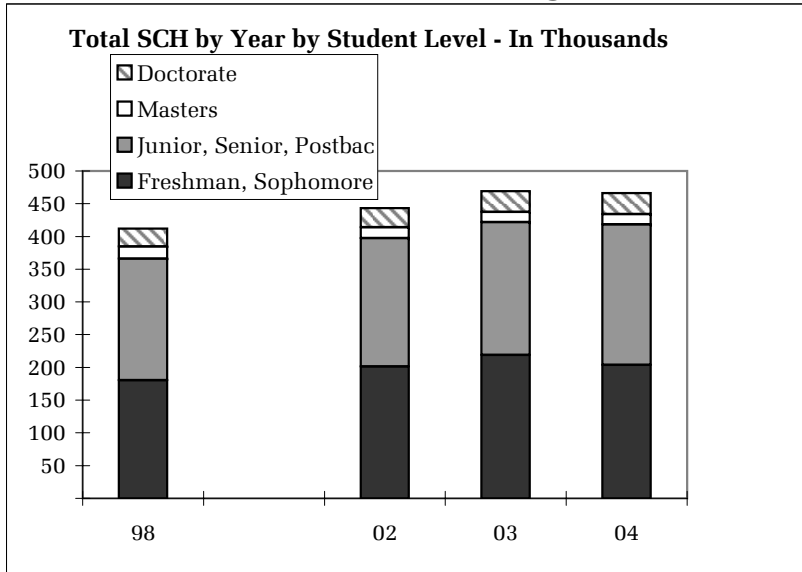
University of Oregon Departmental Performance Indicators FY 2004

Lundquist College of Business Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support						
General Fund	653,081	300,268	320,356	310,182	-3%	-53%
Assigned General Fund	18,231	2,129	550	0	-100%	-100%
Educational Fees	69,372	0	0	0	-	-100%
Other Funds	0	0	0	0	-	-
Total	740,685	302,397	320,906	310,182	-3%	-58%
Instructional Support						
General Fund	74,960	744,081	689,187	675,184	-2%	801%
Assigned General Fund	0	5,143	2,758	2,905	5%	-
Educational Fees	106,922	27,221	28,935	72,201	150%	-32%
Other Funds	0	3,709	0	4,666	-	-
Total	181,882	780,154	720,879	754,956	5%	315%
Total Dean's Office	922,567	1,082,550	1,041,784	1,065,139	2%	15%
Administrative FTE						
Tenure Related	1.2	1.2	1.3	1.3	1%	8%
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	1.2	1.3	1.3	1%	-4%
GTF	0.5	1.2	0.5	0.5	0%	0%
Instructional FTE Total	1.8	2.4	1.8	1.8	1%	-3%
Administrative Salaries						
Tenure/Tenure Track	217,102	166,438	182,210	190,263	4%	-12%
600 Hour	0	0	0	0	-	-
Other Faculty	30,585	0	0	0	-	-100%
Faculty Subtotal	247,687	166,438	182,210	190,263	4%	-23%
GTF	9,182	23,040	9,861	10,058	2%	10%
Salaries Total	256,869	189,479	192,071	200,321	4%	-22%
Other Revenue						
Resource Fees	0	0	1,990	2,208	11%	-
Other Income	0	0	16,523	33,576	103%	-
External Funding						
Foundation Disbursements	1,276,364	3,009,607	23,486,415	4,533,703	-81%	255%
Grants & Contracts	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Expenditures						
Student Services*	105,564	269,294	258,423	275,270	7%	161%

*Expenditures targeted to LCB student population.

College of Arts and Sciences Summary



University of Oregon Departmental Performance Indicators FY 2004

College of Arts and Sciences Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	411,813	443,513	469,385	466,269	-1%	13%	
Course Level Credit Hours							
Lower Division	225,388	249,991	269,513	263,318	-2%	17%	
Upper Division	144,540	150,742	155,612	158,098	2%	9%	
Total Undergrad	369,928	400,733	425,125	421,416	-1%	14%	
Grad	41,885	42,780	44,260	44,853	1%	7%	
Student Level Credit Hours							
Freshman, Sophomore	180,431	201,154	218,782	203,798	-7%	13%	
Junior, Senior, Postbac	185,436	196,152	203,169	214,436	6%	16%	
Masters	18,880	16,443	15,719	15,750	0%	-17%	
Doctorate	27,043	29,729	31,695	32,269	2%	19%	
Law	23	35	20	16	-20%	-30%	
Total Student FTE	9,657	10,388	10,988	10,927	-1%	13%	
Undergraduate Degrees	2,155	2,114	2,240	2,315	3%	7%	
Graduate Degrees	349	306	347	354	2%	1%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	6,220	6,583	6,814	6,751	-1%	9%	
Undergrad 1-4 Majors	6,869	7,223	7,495	7,576	1%	10%	
New Grad Majors	312	320	295	316	7%	1%	
Total Grad Majors	1,231	1,158	1,189	1,228	3%	0%	
Instructional FTE							
Tenure Related	351.7	356.4	370.2	357.6	-3%	2%	
Post Retirement	12.7	11.2	12.9	17.4	35%	37%	
Other Faculty	112.6	118.7	117.2	118.5	1%	5%	
Faculty Subtotal	477.0	486.3	500.3	493.5	-1%	3%	
GTF	231.4	263.7	278.2	284.9	2%	23%	
Instructional FTE Total	708.4	750.0	778.5	778.4	0%	10%	
Operating Expenditures							
General Fund	44,175,430	53,558,857	56,320,648	57,929,766	3%	31%	
Assigned General Fund	422,696	561,822	968,818	1,292,847	33%	206%	
Educational Fees	904,192	1,649,802	2,373,513	2,462,280	4%	172%	
Other Funds	2,549,928	4,937,944	5,137,199	4,678,790	-9%	83%	
Total Unit Expenditures	48,052,246	60,708,426	64,800,178	66,363,683	2%	38%	
Salary Expenditures							
Tenure Related	18,719,123	22,323,926	24,071,443	23,387,587	-3%	25%	
Post Retirement	810,891	798,279	916,792	1,345,122	47%	66%	
Other Faculty	3,681,513	4,251,150	4,188,327	4,437,726	6%	21%	
Faculty Subtotal	23,211,527	27,373,355	29,176,561	29,170,435	0%	26%	
GTF	4,476,070	5,866,750	6,367,261	6,806,889	7%	52%	
Salaries Total	27,687,597	33,240,105	35,543,822	35,977,324	1%	30%	
External Funding							
Foundation Disbursements	1,024,997	2,281,726	2,118,134	1,892,151	-11%	85%	
ICC Generated	6,288,601	9,248,934	9,458,690	11,081,206	17%	76%	
Other Revenue							
Resource Fees	0	700,034	1,483,590	1,479,945	0%	-	
Other Income	140,800	375,753	340,058	278,691	-18%	98%	
Research Funding							
Grants & Contracts	21,192,555	31,047,291	30,886,876	36,621,430	19%	73%	
General Fund Research	573,372	552,735	523,731	541,801	3%	-6%	

*Expenditures include funds for TSA, SSIL, Yamada Language Ctr, OCIAS, Society of Scholars and Humanities Coop. TSA dispersed to all Natural Sci. depts. SSIL dispersed to all Social Sci. depts. Yamada, OCIAS, Society of Scholars and Hum. Coop. Dispersed to participating depts. All dispersals based on SCH.

University of Oregon Departmental Performance Indicators FY 2004

College of Arts and Sciences Summary

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,171	1,244	1,268	1,304	3%	11%
SCH per Instr FTE - no GTF	863	912	938	945	1%	9%
SCH per Total Instr. FTE	581	591	603	599	-1%	3%
Stu FTE per Ten Related FTE	27.5	29.1	29.7	30.6	3%	11%
Stu FTE per Instr FTE - no GTF	20.2	21.4	22.0	22.1	1%	9%
Stu FTE per Total Instr FTE	13.6	13.9	14.1	14.0	-1%	3%
% FR, SOPH SCH	44%	45%	47%	44%	-6%	0%
% JR, SR SCH	45%	44%	43%	46%	6%	2%
% MASTERS SCH	5%	4%	3%	3%	1%	-26%
% DOCTORATE SCH	7%	7%	7%	7%	2%	5%
General Fund Expend. per SCH	\$107	\$121	\$120	\$124	4%	16%
Total Unit Expend. per SCH	\$117	\$137	\$138	\$142	3%	22%
Faculty Salary per SCH	\$56	\$62	\$62	\$63	1%	11%
General Fund Expend. per FTE	\$4,574	\$5,156	\$5,126	\$5,301	3%	16%
Total Unit Expend per FTE	\$4,976	\$5,844	\$5,897	\$6,073	3%	22%
Faculty Salary per FTE	\$2,404	\$2,635	\$2,655	\$2,670	1%	11%

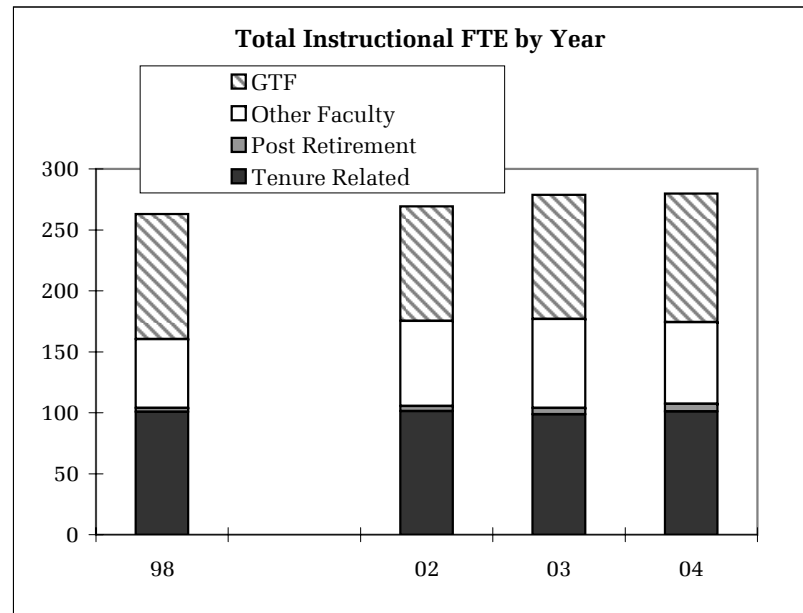
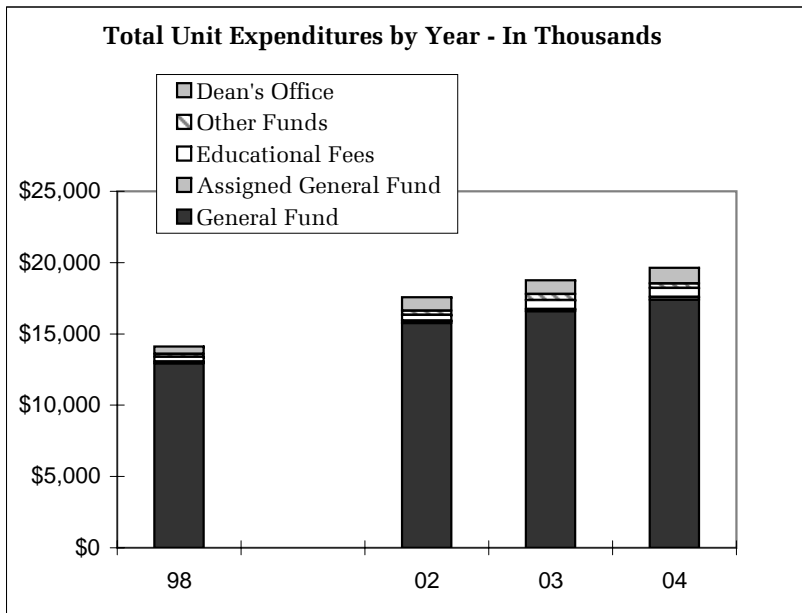
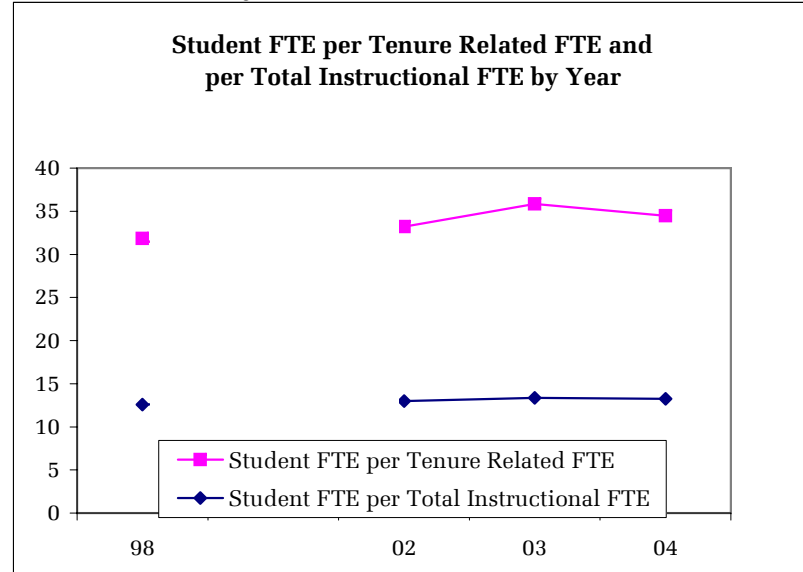
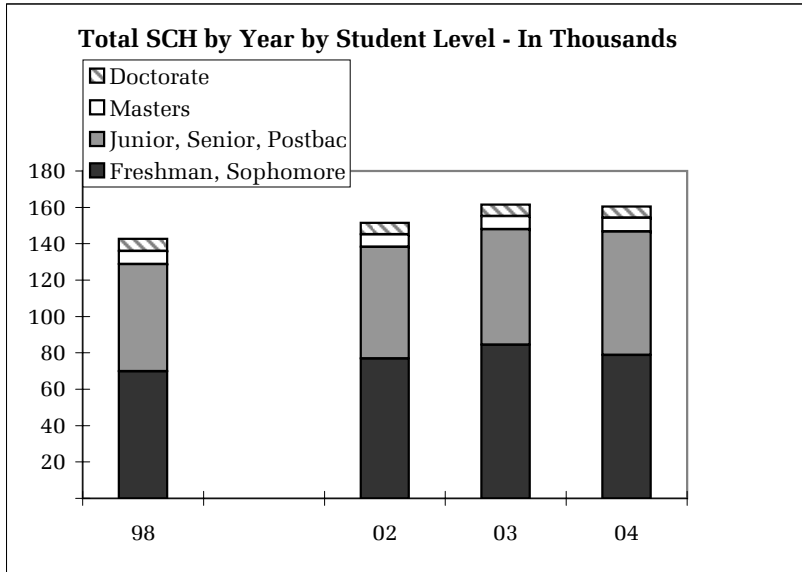
University of Oregon Departmental Performance Indicators FY 2004

CAS Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support						
General Fund	1,008,340	1,309,611	1,390,701	1,279,733	-8%	27%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	60,832	63,566	48,710	0	-100%	-100%
Total	1,069,172	1,373,177	1,439,411	1,279,733	-11%	20%
Instructional Support						
General Fund	334,828	464,799	422,625	736,185	74%	120%
Assigned General Fund	22,203	24,407	34,272	31,879	-7%	44%
Educational Fees	104,868	87,158	62,020	64,034	3%	-39%
Other Funds	25,390	867,939	987,132	1,216,696	23%	4692%
Total	487,288	1,444,303	1,506,049	2,048,795	36%	320%
Total Dean's Office*	1,556,461	2,817,480	2,945,461	3,328,528	13%	114%
Administrative FTE						
Tenure Related	4.6	4.5	4.4	3.0	-30%	-34%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	1.6	1.7	0.6	0.8	49%	-47%
Faculty Subtotal	6.2	6.2	4.9	3.9	-21%	-38%
GTF	0.4	0.0	0.0	0.0	-	-98%
Instructional FTE Total	6.6	6.2	4.9	3.9	-21%	-41%
Administrative Salaries						
Tenure/Tenure Track	436,801	535,983	525,724	356,806	-32%	-18%
600 Hour	0	0	0	0	-	-
Other Faculty	112,732	174,872	51,008	127,661	150%	13%
Faculty Subtotal	549,533	710,855	576,732	484,467	-16%	-12%
GTF	6,924	0	0	170	-	-98%
Salaries Total	556,457	710,855	576,732	484,638	-16%	-13%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	28,565	0	-40	-	-
External Funding						
Foundation Disbursements	178,070	1,120,555	963,054	876,953	-9%	392%
Grants & Contracts	55,240	18,707	0	0	-	-100%
ICC Generated	1,617	0	0	0	-	-100%

*Expenses are also allocated to Honors College.

CAS Humanities Summary



University of Oregon Departmental Performance Indicators FY 2004

CAS Humanities Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	142,665	151,479	161,586	160,516	-1%	13%	
<i>Course Level Credit Hours</i>							
Lower Division	91,494	96,914	105,481	103,235	-2%	13%	
Upper Division	40,155	43,377	44,561	45,699	3%	14%	
Total Undergrad	131,649	140,291	150,042	148,934	-1%	13%	
Grad	11,016	11,188	11,544	11,582	0%	5%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	69,771	76,952	84,436	78,852	-7%	13%	
Junior, Senior, Postbac	59,076	61,325	63,519	67,977	7%	15%	
Masters	7,213	6,803	7,181	7,419	3%	3%	
Doctorate	6,591	6,387	6,436	6,262	-3%	-5%	
Law	14	12	14	6	-57%	-57%	
Total Student FTE	3,308	3,499	3,726	3,701	-1%	12%	
Undergraduate Degrees	521	427	473	490	4%	-6%	
Graduate Degrees	108	81	88	86	-2%	-20%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	1,267	1,283	1,325	1,336	1%	5%	
Undergrad 1-4 Majors	1,488	1,512	1,552	1,624	5%	9%	
New Grad Majors	101	86	91	88	-3%	-13%	
Total Grad Majors	373	313	324	324	0%	-13%	
Instructional FTE							
Tenure Related	100.7	101.4	98.6	101.0	2%	0%	
Post Retirement	3.2	4.0	5.3	6.3	19%	101%	
Other Faculty	56.5	69.9	72.9	66.8	-8%	18%	
Faculty Subtotal	160.4	175.3	176.8	174.2	-1%	9%	
GTF	102.5	93.9	101.9	105.5	4%	3%	
Instructional FTE Total	263.0	269.3	278.8	279.7	0%	6%	
Operating Expenditures							
General Fund	12,918,315	15,758,951	16,583,747	17,388,834	5%	35%	
Assigned General Fund	140,889	170,356	163,744	216,243	32%	53%	
Educational Fees	327,604	397,504	621,227	606,755	-2%	85%	
Other Funds	216,062	307,898	427,502	325,844	-24%	51%	
Division Dean's Total	512,482	931,995	974,164	1,100,523	13%	115%	
Total Unit Expenditures	14,115,352	17,566,704	18,770,385	19,638,200	5%	39%	
Salary Expenditures							
Tenure Related	4,628,631	5,535,874	5,602,672	5,858,630	5%	27%	
Post Retirement	176,969	246,871	335,778	415,689	24%	135%	
Other Faculty	1,554,849	2,143,970	2,297,284	2,101,937	-9%	35%	
Faculty Subtotal	6,360,449	7,926,715	8,235,734	8,376,256	2%	32%	
GTF	1,824,299	1,782,679	2,055,941	2,184,720	6%	20%	
Salaries Total	8,184,748	9,709,394	10,291,675	10,560,977	3%	29%	
External Funding							
Foundation Disbursements	226,894	285,814	320,076	249,895	-22%	10%	
ICC Generated	50,453	23,376	40,860	31,757	-22%	-37%	
Other Revenue							
Resource Fees	0	100,676	286,856	291,948	2%	-	
Other Income	52,889	65,843	115,200	66,808	-42%	26%	
Research Funding							
Grants & Contracts	512,151	271,469	334,251	152,785	-54%	-70%	
General Fund Research	89,070	87,734	72,453	76,070	5%	-15%	

University of Oregon Departmental Performance Indicators FY 2004

CAS Humanities Summary

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	1,416	1,494	1,639	1,589	-3%	12%
SCH per Instr FTE - no GTF	889	864	914	921	1%	4%
SCH per Total Instr. FTE	542	562	580	574	-1%	6%
Stu FTE per Ten Related FTE	32.9	34.5	37.8	36.6	-3%	12%
Stu FTE per Instr FTE - no GTF	20.6	20.0	21.1	21.2	1%	3%
Stu FTE per Total Instr FTE	12.6	13.0	13.4	13.2	-1%	5%
% FR, SOPH SCH	49%	51%	52%	49%	-6%	0%
% JR, SR SCH	41%	40%	39%	42%	8%	2%
% MASTERS SCH	5%	4%	4%	5%	4%	-9%
% DOCTORATE SCH	5%	4%	4%	4%	-2%	-16%
General Fund Expend. per SCH	\$91	\$104	\$103	\$108	6%	20%
Total Unit Expend. per SCH	\$99	\$116	\$116	\$122	5%	24%
Faculty Salary per SCH	\$45	\$52	\$51	\$52	2%	17%
General Fund Expend. per FTE	\$3,905	\$4,504	\$4,451	\$4,698	6%	20%
Total Unit Expend per FTE	\$4,267	\$5,021	\$5,038	\$5,306	5%	24%
Faculty Salary per FTE	\$1,923	\$2,266	\$2,210	\$2,263	2%	18%

University of Oregon Departmental Performance Indicators FY 2004

Classics Department (includes Humanities Instruction)

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	2,716	3,883	4,040	3,837	-5%	41%
Course Level Credit Hours						
Lower Division	1,623	2,336	2,400	2,317	-3%	43%
Upper Division	1,014	1,495	1,584	1,425	-10%	41%
Total Undergrad	2,637	3,831	3,984	3,742	-6%	42%
Grad	79	52	56	95	70%	20%
Student Level Credit Hours						
Freshman, Sophomore	1,452	1,991	2,249	1,706	-24%	17%
Junior, Senior, Postbac	1,070	1,745	1,659	1,944	17%	82%
Masters	150	116	100	150	50%	0%
Doctorate	44	31	32	37	16%	-16%
Law	0	0	0	0	-	-
Total Student FTE	62	87	91	87	-5%	40%
Undergraduate Degrees	23	21	25	19	-24%	-17%
Graduate Degrees	0	2	0	1	-	-
Average Credits at Degree	201	207	210	234	12%	16%
Undergrad Majors	45	58	62	53	-15%	18%
Undergrad 1-4 Majors	58	73	76	64	-16%	10%
New Grad Majors	2	0	3	3	0%	50%
Total Grad Majors	4	2	3	6	100%	50%
Instructional FTE						
Tenure Related	3.5	3.4	4.1	3.1	-24%	-11%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	1.4	1.6	1.1	1.6	54%	19%
Faculty Subtotal	4.9	5.0	5.2	4.8	-8%	-2%
GTF	.7	1.6	1.9	2.5	31%	275%
Instructional FTE Total	5.5	6.7	7.1	7.2	1%	31%
Operating Expenditures*						
General Fund	299,105	398,470	491,155	463,049	-6%	55%
Assigned General Fund	285	5,880	5,161	4,983	-3%	1648%
Educational Fees	1,744	22,282	17,158	27,194	58%	1459%
Other Funds	934	4,363	9,031	17,705	96%	1797%
Dean's Office	11,866	23,566	28,851	29,306	2%	147%
Total Unit Expenditures	313,933	454,560	551,357	542,237	-2%	73%
Salary Expenditures						
Tenure Related	132,420	193,653	244,900	210,684	-14%	59%
Post Retirement	0	0	0	0	-	-
Other Faculty	36,737	50,863	28,713	58,508	104%	59%
Faculty Subtotal	169,157	244,515	273,612	269,192	-2%	59%
GTF	12,920	32,551	38,238	51,020	33%	295%
Salaries Total	182,077	277,066	311,850	320,212	3%	76%
External Funding						
Foundation Disbursements	0	295	6,647	402	-94%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	3,371	9,838	9,189	-7%	-
Other Income	234	1,056	1,168	1,046	-10%	347%
Research Funding						
Grants & Contracts	0	66,806	-17,806	0	-100%	-
General Fund Research**	0	11,410	9,898	11,284	14%	-

*Expenditures include funds from Humanities Cooperative.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Classics Department (includes Humanities Instruction)

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	776	1,142	985	1,238	26%	60%
SCH per Instr FTE - no GTF	554	777	777	799	3%	44%
SCH per Total Instr. FTE	494	580	569	533	-6%	8%
Stu FTE per Ten Related FTE	17.7	25.7	22.1	28.0	26%	58%
Stu FTE per Instr FTE - no GTF	12.6	17.5	17.5	18.1	3%	43%
Stu FTE per Total Instr FTE	11.2	13.0	12.8	12.0	-6%	7%
% FR, SOPH SCH	53%	51%	56%	44%	-20%	-17%
% JR, SR SCH	39%	45%	41%	51%	23%	29%
% MASTERS SCH	6%	3%	2%	4%	58%	-29%
% DOCTORATE SCH	2%	1%	1%	1%	22%	-40%
General Fund Expend. per SCH	\$110	\$103	\$122	\$121	-1%	10%
Total Unit Expend. per SCH	\$116	\$117	\$136	\$141	4%	22%
Faculty Salary per SCH	\$62	\$63	\$68	\$70	4%	13%
General Fund Expend. per FTE	\$4,837	\$4,560	\$5,409	\$5,344	-1%	10%
Total Unit Expend per FTE	\$5,076	\$5,201	\$6,072	\$6,258	3%	23%
Faculty Salary per FTE	\$2,735	\$2,798	\$3,013	\$3,107	3%	14%

University of Oregon Departmental Performance Indicators FY 2004

Comparative Literature Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	3,171	3,248	3,654	2,642	-28%	-17%
<i>Course Level Credit Hours</i>						
Lower Division	2,136	1,796	2,252	1,685	-25%	-21%
Upper Division	352	796	763	436	-43%	24%
Total Undergrad	2,488	2,592	3,015	2,121	-30%	-15%
Grad	683	656	639	521	-18%	-24%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,444	1,484	1,652	1,277	-23%	-12%
Junior, Senior, Postbac	1,032	1,096	1,351	836	-38%	-19%
Masters	70	109	134	80	-40%	14%
Doctorate	625	559	517	449	-13%	-28%
Law	0	0	0	0	-	-
Total Student FTE	80	81	90	66	-27%	-18%
Undergraduate Degrees	8	5	17	12	-29%	50%
Graduate Degrees	7	8	1	6	500%	-14%
Average Credits at Degree	189	211	197	202	2%	7%
Undergrad Majors	26	37	36	27	-25%	4%
Undergrad 1-4 Majors	29	40	38	30	-21%	3%
New Grad Majors	9	6	4	3	-25%	-67%
Total Grad Majors	37	31	28	27	-4%	-27%
Instructional FTE						
Tenure Related	1.8	3.0	3.1	4.2	36%	129%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.8	.0	.5	-	-
Faculty Subtotal	1.8	3.8	3.1	4.7	52%	161%
GTF	4.7	3.2	4.2	2.9	-31%	-39%
Instructional FTE Total	6.5	7.1	7.3	7.6	4%	17%
Operating Expenditures						
General Fund	365,165	458,373	488,954	545,742	12%	49%
Assigned General Fund	1,315	2,711	3,019	4,665	55%	255%
Educational Fees	559	-51	1,084	9,952	818%	1680%
Other Funds	4,386	9,353	10,989	15,139	38%	245%
Dean's Office	14,486	27,108	28,722	34,539	20%	138%
Total Unit Expenditures	385,912	497,495	532,768	610,038	15%	58%
Salary Expenditures						
Tenure Related	98,541	142,536	150,487	211,638	41%	115%
Post Retirement	0	0	0	0	-	-
Other Faculty	0	30,804	0	10,744	-	-
Faculty Subtotal	98,541	173,340	150,487	222,383	48%	126%
GTF	88,044	65,012	89,824	64,637	-28%	-27%
Salaries Total	186,585	238,352	240,311	287,020	19%	54%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	3,318	8,996	7,412	-18%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research*	15,396	0	0	0	-	-100%

*From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Comparative Literature Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,721	1,083	1,179	629	-47%	-63%
SCH per Instr FTE - no GTF	1,762	855	1,179	562	-52%	-68%
SCH per Total Instr. FTE	488	457	501	348	-31%	-29%
Stu FTE per Ten Related FTE	44.5	27.0	28.9	15.7	-46%	-65%
Stu FTE per Instr FTE - no GTF	44.5	21.3	28.9	14.0	-52%	-69%
Stu FTE per Total Instr FTE	12.3	11.4	12.3	8.7	-29%	-30%
% FR, SOPH SCH	46%	46%	45%	48%	7%	6%
% JR, SR SCH	33%	34%	37%	32%	-14%	-3%
% MASTERS SCH	2%	3%	4%	3%	-17%	37%
% DOCTORATE SCH	20%	17%	14%	17%	20%	-14%
General Fund Expend. per SCH	\$115	\$141	\$134	\$207	54%	79%
Total Unit Expend. per SCH	\$122	\$153	\$146	\$231	58%	90%
Faculty Salary per SCH	\$31	\$53	\$41	\$84	104%	171%
General Fund Expend. per FTE	\$4,558	\$5,654	\$5,457	\$8,293	52%	82%
Total Unit Expend per FTE	\$4,817	\$6,137	\$5,946	\$9,270	56%	92%
Faculty Salary per FTE	\$1,230	\$2,138	\$1,679	\$3,379	101%	175%

University of Oregon Departmental Performance Indicators FY 2004

Creative Writing Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	3,967	4,021	3,715	4,100	10%	3%
<i>Course Level Credit Hours</i>						
Lower Division	1,848	1,772	1,744	1,864	7%	1%
Upper Division	1,228	1,403	1,107	1,271	15%	4%
Total Undergrad	3,076	3,175	2,851	3,135	10%	2%
Grad	891	846	864	965	12%	8%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,702	1,621	1,480	1,496	1%	-12%
Junior, Senior, Postbac	1,295	1,458	1,294	1,541	19%	19%
Masters	930	942	928	1,053	13%	13%
Doctorate	40	0	9	10	11%	-75%
Law	0	0	4	0	-100%	-
Total Student FTE	94	95	88	97	11%	3%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	11	10	9	12	33%	9%
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	12	11	13	18%	-7%
Total Grad Majors	27	22	23	26	13%	-4%
Instructional FTE						
Tenure Related	4.9	3.6	3.1	4.4	39%	-12%
Post Retirement	.3	.3	.0	.0	-	-100%
Other Faculty	2.0	3.9	4.1	2.7	-33%	40%
Faculty Subtotal	7.2	7.8	7.3	7.1	-3%	-1%
GTF	5.6	3.1	3.2	4.0	25%	-29%
Instructional FTE Total	12.9	10.9	10.5	11.1	6%	-14%
Operating Expenditures						
General Fund	642,230	805,648	749,006	891,340	19%	39%
Assigned General Fund	6,207	3,839	2,771	7,419	168%	20%
Educational Fees	103,540	3,568	20	0	-100%	-100%
Other Funds	146	3,278	18,763	955	-95%	554%
Dean's Office	25,478	47,647	43,998	56,412	28%	121%
Total Unit Expenditures	777,601	863,979	814,558	956,127	17%	23%
Salary Expenditures						
Tenure Related	268,464	238,852	205,530	291,778	42%	9%
Post Retirement	20,000	21,761	0	0	-	-100%
Other Faculty	79,425	159,803	168,495	98,864	-41%	24%
Faculty Subtotal	367,889	420,416	374,025	390,642	4%	6%
GTF	99,091	54,247	58,354	75,602	30%	-24%
Salaries Total	466,980	474,663	432,379	466,244	8%	0%
External Funding						
Foundation Disbursements	66,741	1,000	0	1	-	-100%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	1,744	4,578	5,187	13%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	36,576	63,530	-34,669	-155%	-
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2004

Creative Writing Department

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	803		1,117	1,198	932	-22%	16%
SCH per Instr FTE - no GTF	551		516	509	577	13%	5%
SCH per Total Instr. FTE	308		369	354	369	4%	20%
Stu FTE per Ten Related FTE	19.2		26.3	28.3	22.1	-22%	15%
Stu FTE per Instr FTE - no GTF	13.0		12.1	12.0	13.7	14%	5%
Stu FTE per Total Instr FTE	7.3		8.7	8.4	8.7	5%	20%
% FR, SOPH SCH	43%		40%	40%	36%	-8%	-15%
% JR, SR SCH	33%		36%	35%	38%	8%	15%
% MASTERS SCH	23%		23%	25%	26%	3%	10%
% DOCTORATE SCH	1%		0%	0%	0%	1%	-76%
General Fund Expend. per SCH	\$162		\$200	\$202	\$217	8%	34%
Total Unit Expend. per SCH	\$196		\$215	\$219	\$233	6%	19%
Faculty Salary per SCH	\$93		\$105	\$101	\$95	-5%	3%
General Fund Expend. per FTE	\$6,838		\$8,517	\$8,524	\$9,179	8%	34%
Total Unit Expend per FTE	\$8,280		\$9,134	\$9,270	\$9,846	6%	19%
Faculty Salary per FTE	\$3,917		\$4,445	\$4,257	\$4,023	-5%	3%

University of Oregon Departmental Performance Indicators FY 2004

East Asian Language and Literature

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	12,409	13,675	13,366	14,455	8%	16%
<i>Course Level Credit Hours</i>						
Lower Division	7,157	6,666	6,630	6,489	-2%	-9%
Upper Division	4,390	6,219	5,926	6,985	18%	59%
Total Undergrad	11,547	12,885	12,556	13,474	7%	17%
Grad	862	790	810	981	21%	14%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	5,041	5,575	5,852	5,807	-1%	15%
Junior, Senior, Postbac	6,109	7,088	6,465	7,435	15%	22%
Masters	989	699	656	756	15%	-24%
Doctorate	260	313	393	452	15%	74%
Law	10	0	0	5	-	-50%
Total Student FTE	285	312	306	332	8%	16%
Undergraduate Degrees	45	36	48	33	-31%	-27%
Graduate Degrees	8	4	5	9	80%	13%
Average Credits at Degree	204	209	208	210	1%	3%
Undergrad Majors	71	79	85	86	1%	21%
Undergrad 1-4 Majors	95	107	111	119	7%	25%
New Grad Majors	8	4	6	10	67%	25%
Total Grad Majors	28	27	32	39	22%	39%
Instructional FTE						
Tenure Related	7.8	10.7	9.8	8.3	-15%	7%
Post Retirement	.0	.0	.0	.3	-	-
Other Faculty	7.8	10.0	9.0	8.1	-10%	4%
Faculty Subtotal	15.6	20.7	18.8	16.8	-11%	8%
GTF	8.2	7.9	7.3	8.4	15%	3%
Instructional FTE Total	23.8	28.6	26.1	25.2	-3%	6%
Operating Expenditures*						
General Fund	1,219,073	1,851,250	1,629,073	1,617,594	-1%	33%
Assigned General Fund	5,559	8,690	14,092	18,092	28%	225%
Educational Fees	32,971	51,134	71,150	68,851	-3%	109%
Other Funds	24,336	41,968	57,670	15,680	-73%	-36%
Dean's Office	48,362	109,484	95,695	102,376	7%	112%
Total Unit Expenditures	1,330,300	2,062,526	1,867,680	1,822,592	-2%	37%
Salary Expenditures						
Tenure Related	371,793	574,366	545,317	467,574	-14%	26%
Post Retirement	0	0	0	19,486	-	-
Other Faculty	210,739	325,650	286,982	267,420	-7%	27%
Faculty Subtotal	582,532	900,016	832,299	754,480	-9%	30%
GTF	140,624	146,512	142,744	172,691	21%	23%
Salaries Total	723,156	1,046,527	975,043	927,171	-5%	28%
External Funding						
Foundation Disbursements	1,672	1,917	253	2,794	1003%	67%
ICC Generated	6,818	2,039	2,312	1,027	-56%	-85%
Other Revenue						
Resource Fees	0	7,710	21,807	23,713	9%	-
Other Income	4,721	4,223	4,617	4,500	-3%	-5%
Research Funding						
Grants & Contracts	288,505	99,641	166,130	87,529	-47%	-70%
General Fund Research	0	0	0	0	-	-

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

University of Oregon Departmental Performance Indicators FY 2004

East Asian Language and Literature

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,593		1,278	1,364	1,742	28%	9%
SCH per Instr FTE - no GTF	795		661	711	860	21%	8%
SCH per Total Instr. FTE	521		478	512	574	12%	10%
Stu FTE per Ten Related FTE	36.6		29.2	31.3	40.0	28%	9%
Stu FTE per Instr FTE - no GTF	18.3		15.1	16.3	19.8	21%	8%
Stu FTE per Total Instr FTE	12.0		10.9	11.7	13.2	12%	10%
% FR, SOPH SCH	41%		41%	44%	40%	-8%	-1%
% JR, SR SCH	49%		52%	48%	51%	6%	4%
% MASTERS SCH	8%		5%	5%	5%	7%	-34%
% DOCTORATE SCH	2%		2%	3%	3%	6%	49%
General Fund Expend. per SCH	\$98		\$135	\$122	\$112	-8%	14%
Total Unit Expend. per SCH	\$107		\$151	\$140	\$126	-10%	18%
Faculty Salary per SCH	\$47		\$66	\$62	\$52	-16%	11%
General Fund Expend. per FTE	\$4,275		\$5,926	\$5,315	\$4,870	-8%	14%
Total Unit Expend per FTE	\$4,665		\$6,602	\$6,094	\$5,487	-10%	18%
Faculty Salary per FTE	\$2,043		\$2,881	\$2,716	\$2,272	-16%	11%

University of Oregon Departmental Performance Indicators FY 2004

English Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	46,877	51,017	52,947	49,915	-6%	6%
<i>Course Level Credit Hours</i>						
Lower Division	31,894	36,399	37,709	35,734	-5%	12%
Upper Division	11,834	10,640	11,130	10,001	-10%	-15%
Total Undergrad	43,728	47,039	48,839	45,735	-6%	5%
Grad	3,149	3,978	4,108	4,180	2%	33%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	26,118	30,421	31,459	28,400	-10%	9%
Junior, Senior, Postbac	17,471	16,471	17,271	17,235	0%	-1%
Masters	809	1,628	1,632	1,635	0%	102%
Doctorate	2,479	2,497	2,585	2,645	2%	7%
Law	0	0	0	0	-	-
Total Student FTE	1,083	1,180	1,224	1,157	-5%	7%
Undergraduate Degrees	155	102	130	125	-4%	-19%
Graduate Degrees	33	23	34	21	-38%	-36%
Average Credits at Degree	197	200	201	203	1%	3%
Undergrad Majors	554	438	478	466	-3%	-16%
Undergrad 1-4 Majors	590	460	508	498	-2%	-16%
New Grad Majors	22	26	26	22	-15%	0%
Total Grad Majors	101	97	99	88	-11%	-13%
Instructional FTE						
Tenure Related	33.9	31.3	29.1	30.1	4%	-11%
Post Retirement	.7	.8	1.5	2.5	66%	274%
Other Faculty	8.7	15.9	15.9	12.3	-22%	43%
Faculty Subtotal	43.2	48.0	46.5	45.0	-3%	4%
GTF	36.3	37.1	39.8	41.1	3%	13%
Instructional FTE Total	79.5	85.1	86.3	86.1	0%	8%
Operating Expenditures*						
General Fund	3,877,212	4,738,208	4,983,816	5,181,816	4%	34%
Assigned General Fund	72,522	35,787	51,064	55,679	9%	-23%
Educational Fees	45,181	33,153	67,178	46,988	-30%	4%
Other Funds	43,263	47,313	66,452	62,704	-6%	45%
Dean's Office	153,813	280,221	292,760	327,952	12%	113%
Total Unit Expenditures	4,191,991	5,134,682	5,461,269	5,675,141	4%	35%
Salary Expenditures						
Tenure Related	1,545,108	1,732,674	1,669,733	1,743,295	4%	13%
Post Retirement	39,396	45,849	88,353	156,705	77%	298%
Other Faculty	247,843	443,855	482,236	369,115	-23%	49%
Faculty Subtotal	1,832,347	2,222,378	2,240,322	2,269,115	1%	24%
GTF	658,069	697,036	796,929	854,922	7%	30%
Salaries Total	2,490,416	2,919,414	3,037,251	3,124,037	3%	25%
External Funding						
Foundation Disbursements	63,883	150,317	186,830	171,036	-8%	168%
ICC Generated	4,568	0	0	0	-	-100%
Other Revenue						
Resource Fees	0	33,751	97,586	94,395	-3%	-
Other Income	10,163	5,519	5,942	9,280	56%	-9%
Research Funding						
Grants & Contracts	21,871	0	0	0	-	-100%
General Fund Research**	15,396	36,476	33,427	36,243	8%	135%

*Expenditures include funds from Society of Scholars.

**From Oregon Humanities Center and Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2004

English Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,382	1,630	1,819	1,658	-9%	20%
SCH per Instr FTE - no GTF	1,085	1,063	1,139	1,109	-3%	2%
SCH per Total Instr. FTE	590	599	614	580	-6%	-2%
Stu FTE per Ten Related FTE	31.9	37.7	42.1	38.5	-9%	20%
Stu FTE per Instr FTE - no GTF	25.1	24.6	26.3	25.7	-2%	3%
Stu FTE per Total Instr FTE	13.6	13.9	14.2	13.4	-5%	-1%
% FR, SOPH SCH	56%	60%	59%	57%	-4%	2%
% JR, SR SCH	37%	32%	33%	35%	6%	-7%
% MASTERS SCH	2%	3%	3%	3%	6%	90%
% DOCTORATE SCH	5%	5%	5%	5%	9%	0%
General Fund Expend. per SCH	\$83	\$93	\$94	\$104	10%	26%
Total Unit Expend. per SCH	\$89	\$101	\$103	\$114	10%	27%
Faculty Salary per SCH	\$39	\$44	\$42	\$45	7%	16%
General Fund Expend. per FTE	\$3,580	\$4,016	\$4,072	\$4,477	10%	25%
Total Unit Expend per FTE	\$3,871	\$4,352	\$4,462	\$4,903	10%	27%
Faculty Salary per FTE	\$1,692	\$1,884	\$1,830	\$1,960	7%	16%

University of Oregon Departmental Performance Indicators FY 2004

Folklore Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	169	63	194	80	-59%	-53%
Course Level Credit Hours						
Lower Division	0	0	0	0	-	-
Upper Division	83	4	114	5	-96%	-94%
Total Undergrad	83	4	114	5	-96%	-94%
Grad	86	59	80	75	-6%	-13%
Student Level Credit Hours						
Freshman, Sophomore	28	0	24	0	-100%	-100%
Junior, Senior, Postbac	55	4	90	3	-97%	-95%
Masters	86	47	75	77	3%	-10%
Doctorate	0	12	5	0	-100%	-
Law	0	0	0	0	-	-
Total Student FTE	4	2	5	2	-54%	-48%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	2	0	0	5	-	150%
Average Credits at Degree	0	0	0	0	-	-
Undergrad Majors	0	0	0	-	-	-
Undergrad 1-4 Majors	0	0	0	-	-	-
New Grad Majors	0	0	0	-	-	-
Total Grad Majors	0	0	0	-	-	-
Instructional FTE						
Tenure Related	.1	.1	.1	.0	-100%	-100%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.0	.0	.0	-100%	-
Faculty Subtotal	.1	.1	.1	.0	-100%	-100%
GTF	.0	.1	.1	.1	0%	-
Instructional FTE Total	.1	.1	.2	.1	-50%	0%
Operating Expenditures						
General Fund	23,802	11,758	22,355	8,374	-63%	-65%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	412	5,244	942	279	-70%	-32%
Other Funds	12,240	4,513	8,865	4,574	-48%	-63%
Dean's Office	944	695	1,313	530	-60%	-44%
Total Unit Expenditures	37,398	22,210	33,476	13,756	-59%	-63%
Salary Expenditures						
Tenure Related	4,000	4,132	5,937	0	-100%	-100%
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	338	750	122%	-
Faculty Subtotal	4,000	4,132	6,275	750	-88%	-81%
GTF	0	1,140	1,218	1,276	5%	-
Salaries Total	4,000	5,272	7,493	2,026	-73%	-49%
External Funding						
Foundation Disbursements	0	552	727	704	-3%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	1	87	4	-96%	-
Other Income	658	1,907	1,567	1,180	-25%	79%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2004

Folklore Department

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	2,113		630	1,940	0	-100%	-100%
SCH per Instr FTE - no GTF	1,690		630	1,940	0	-100%	-100%
SCH per Total Instr. FTE	1,690		630	970	800	-18%	-53%
Stu FTE per Ten Related FTE	42.3		18.4	48.0	0.0	-100%	-100%
Stu FTE per Instr FTE - no GTF	42.3		18.4	48.0	0.0	-	-100%
Stu FTE per Total Instr FTE	42.3		18.4	24.0	22.1	-8%	-48%
% FR, SOPH SCH	17%		0%	12%	0%	-100%	-100%
% JR, SR SCH	33%		6%	46%	4%	-92%	-88%
% MASTERS SCH	51%		75%	39%	96%	149%	89%
% DOCTORATE SCH	0%		19%	3%	0%	-100%	-
General Fund Expend. per SCH	\$141		\$187	\$115	\$105	-9%	-26%
Total Unit Expend. per SCH	\$221		\$353	\$173	\$172	0%	-22%
Faculty Salary per SCH	\$24		\$66	\$32	\$9	-71%	-60%
General Fund Expend. per FTE	\$5,623		\$6,394	\$4,656	\$3,797	-18%	-32%
Total Unit Expend per FTE	\$8,834		\$12,078	\$6,971	\$6,237	-11%	-29%
Faculty Salary per FTE	\$945		\$2,247	\$1,307	\$340	-74%	-64%

University of Oregon Departmental Performance Indicators FY 2004

German Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	6,288	7,046	8,831	9,169	4%	46%
<i>Course Level Credit Hours</i>						
Lower Division	3,817	4,739	5,983	6,063	1%	59%
Upper Division	2,033	1,970	2,394	2,638	10%	30%
Total Undergrad	5,850	6,709	8,377	8,701	4%	49%
Grad	438	337	454	468	3%	7%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	2,558	3,277	4,248	4,030	-5%	58%
Junior, Senior, Postbac	2,945	3,107	3,795	4,338	14%	47%
Masters	241	363	447	330	-26%	37%
Doctorate	544	299	341	471	38%	-13%
Law	0	0	0	0	-	-
Total Student FTE	149	163	204	213	4%	43%
Undergraduate Degrees	20	14	11	13	18%	-35%
Graduate Degrees	4	2	3	4	33%	0%
Average Credits at Degree	210	201	214	225	5%	7%
Undergrad Majors	31	30	29	34	17%	10%
Undergrad 1-4 Majors	39	39	39	49	26%	26%
New Grad Majors	1	5	4	2	-50%	100%
Total Grad Majors	14	9	11	10	-9%	-29%
Instructional FTE						
Tenure Related	7.9	7.4	5.9	5.5	-7%	-30%
Post Retirement	.3	.3	.0	.8	7667%	152%
Other Faculty	1.0	1.7	2.7	2.8	3%	165%
Faculty Subtotal	9.3	9.4	8.6	9.1	6%	-2%
GTF	8.4	6.4	7.3	5.9	-20%	-30%
Instructional FTE Total	17.7	15.8	15.9	15.0	-6%	-15%
Operating Expenditures*						
General Fund	798,590	805,234	851,279	880,850	3%	10%
Assigned General Fund	4,464	12,103	7,049	7,286	3%	63%
Educational Fees	47,963	79,188	90,687	78,432	-14%	64%
Other Funds	15,547	8,156	14,455	47,010	225%	202%
Dean's Office	31,681	47,622	50,006	55,748	11%	76%
Total Unit Expenditures	898,245	952,303	1,013,477	1,069,327	6%	19%
Salary Expenditures						
Tenure Related	326,682	358,702	300,939	282,524	-6%	-14%
Post Retirement	19,761	20,222	206	55,975	7137%	183%
Other Faculty	31,800	56,795	98,932	111,017	12%	249%
Faculty Subtotal	378,243	435,719	400,076	449,515	12%	19%
GTF	149,132	112,573	139,255	117,776	-15%	-21%
Salaries Total	527,375	548,292	539,331	567,292	5%	8%
External Funding						
Foundation Disbursements	2,500	760	2,889	3,491	21%	40%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	3,401	10,564	11,376	8%	-
Other Income	31,693	12,034	30,469	20,675	-32%	-35%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from Yamada Language Center.

University of Oregon Departmental Performance Indicators FY 2004

German Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	794	952	1,497	1,667	11%	110%
SCH per Instr FTE - no GTF	676	750	1,027	1,008	-2%	49%
SCH per Total Instr. FTE	355	446	555	611	10%	72%
Stu FTE per Ten Related FTE	18.9	22.0	34.5	38.6	12%	105%
Stu FTE per Instr FTE - no GTF	16.0	17.3	23.7	23.4	-1%	46%
Stu FTE per Total Instr FTE	8.4	10.3	12.8	14.2	11%	68%
% FR, SOPH SCH	41%	47%	48%	44%	-9%	8%
% JR, SR SCH	47%	44%	43%	47%	10%	1%
% MASTERS SCH	4%	5%	5%	4%	-29%	-6%
% DOCTORATE SCH	9%	4%	4%	5%	33%	-41%
General Fund Expend. per SCH	\$127	\$114	\$96	\$96	0%	-24%
Total Unit Expend. per SCH	\$143	\$135	\$115	\$117	2%	-18%
Faculty Salary per SCH	\$60	\$62	\$45	\$49	8%	-18%
General Fund Expend. per FTE	\$5,355	\$4,939	\$4,177	\$4,144	-1%	-23%
Total Unit Expend per FTE	\$6,023	\$5,841	\$4,973	\$5,031	1%	-16%
Faculty Salary per FTE	\$2,536	\$2,673	\$1,963	\$2,115	8%	-17%

University of Oregon Departmental Performance Indicators FY 2004

Judaic Studies

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	0	835	1,123	856	-24%	-
<i>Course Level Credit Hours</i>						
Lower Division	0	600	596	516	-13%	-
Upper Division	0	235	527	340	-35%	-
Total Undergrad	0	835	1,123	856	-24%	-
Grad	0	0	0	0	-	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	416	559	339	-39%	-
Junior, Senior, Postbac	0	372	524	481	-8%	-
Masters	0	42	32	36	-	-
Doctorate	0	5	8	0	-100%	-
Law	0	0	0	0	-	-
Total Student FTE	0	19	25	19	-24%	-
Undergraduate Degrees	0	3	3	3	0%	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	182	228	201	-12%	-
Undergrad Majors	0	6	7	9	29%	-
Undergrad 1-4 Majors	0	6	11	10	-9%	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	.0	.5	.5	.5	0%	-
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%	-
Operating Expenditures*						
General Fund	0	61,722	67,552	67,261	0%	-
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	378	153	-59%	-
Other Funds	0	0	0	0	-	-
Dean's Office	0	3,650	3,968	4,257	7%	-
Total Unit Expenditures	0	65,373	71,899	71,671	0%	-
Salary Expenditures						
Tenure Related	0	42,834	45,873	48,032	5%	-
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	0	0	-	-
Faculty Subtotal	0	42,834	45,873	48,032	5%	-
GTF	0	0	0	0	-	-
Salaries Total	0	42,834	45,873	48,032	5%	-
External Funding						
Foundation Disbursements	0	0	0	10,322	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	467	1,588	1,620	2%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	12	0	0	-	-
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from Humanities Cooperative.

University of Oregon Departmental Performance Indicators FY 2004

Judaic Studies

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	0	1,670	2,246	1,712	-24%	-
SCH per Instr FTE - no GTF	0	1,670	2,246	1,712	-24%	-
SCH per Total Instr. FTE	0	1,670	2,246	1,712	-24%	-
Stu FTE per Ten Related FTE	0.0	37.7	50.5	38.4	-24%	-
Stu FTE per Instr FTE - no GTF	0.0	37.7	50.5	38.4	-24%	-
Stu FTE per Total Instr FTE	0.0	37.7	50.5	38.4	-24%	-
% FR, SOPH SCH	0%	50%	50%	40%	-20%	-
% JR, SR SCH	0%	45%	47%	56%	20%	-
% MASTERS SCH	0%	5%	3%	4%	48%	-
% DOCTORATE SCH	0%	1%	1%	0%	-100%	-
General Fund Expend. per SCH	\$0	\$74	\$60	\$79	31%	-
Total Unit Expend. per SCH	\$0	\$78	\$64	\$84	31%	-
Faculty Salary per SCH	\$0	\$51	\$41	\$56	37%	-
General Fund Expend. per FTE	\$0	\$3,272	\$2,675	\$3,499	31%	-
Total Unit Expend per FTE	\$0	\$3,466	\$2,847	\$3,729	31%	-
Faculty Salary per FTE	\$0	\$2,271	\$1,817	\$2,499	38%	-

University of Oregon Departmental Performance Indicators FY 2004

Linguistics Department (includes AEIS and SELT)

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	7,737	9,489	10,385	9,916	-5%	28%
<i>Course Level Credit Hours</i>						
Lower Division	5,413	6,648	7,068	6,883	-3%	27%
Upper Division	1,279	1,839	2,059	1,993	-3%	56%
Total Undergrad	6,692	8,487	9,127	8,876	-3%	33%
Grad	1,045	1,002	1,258	1,040	-17%	0%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,217	3,974	4,453	4,286	-4%	33%
Junior, Senior, Postbac	2,993	4,085	4,363	4,220	-3%	41%
Masters	1,084	985	1,082	997	-8%	-8%
Doctorate	443	445	487	412	-15%	-7%
Law	0	0	0	1	-	-
Total Student FTE	185	223	244	232	-5%	26%
Undergraduate Degrees	26	13	12	10	-17%	-62%
Graduate Degrees	6	3	9	7	-22%	17%
Average Credits at Degree	196	223	204	203	-1%	3%
Undergrad Majors	52	62	52	60	15%	15%
Undergrad 1-4 Majors	56	65	57	64	12%	14%
New Grad Majors	10	6	9	3	-67%	-70%
Total Grad Majors	39	27	31	26	-16%	-33%
Instructional FTE						
Tenure Related	5.7	5.5	6.9	7.1	2%	25%
Post Retirement	.0	.7	1.2	.8	-29%	-
Other Faculty	9.9	8.3	7.7	7.3	-6%	-27%
Faculty Subtotal	15.5	14.5	15.8	15.2	-4%	-2%
GTF	3.4	3.1	3.6	3.5	-3%	3%
Instructional FTE Total	18.9	17.6	19.4	18.7	-4%	-1%
Operating Expenditures						
General Fund	940,265	1,166,322	1,345,123	1,269,778	-6%	35%
Assigned General Fund	6,848	11,957	10,301	10,055	-2%	47%
Educational Fees	0	22,453	27,140	100,386	270%	-
Other Funds	11,179	17,539	41,882	12,761	-70%	14%
Dean's Office	37,301	68,977	79,015	80,363	2%	115%
Total Unit Expenditures	995,593	1,287,249	1,503,460	1,473,343	-2%	48%
Salary Expenditures						
Tenure Related	275,748	361,708	447,307	466,195	4%	69%
Post Retirement	0	38,066	78,274	64,764	-17%	-
Other Faculty	255,793	234,337	229,423	222,580	-3%	-13%
Faculty Subtotal	531,541	634,111	755,005	753,539	0%	42%
GTF	60,534	68,458	82,002	73,597	-10%	22%
Salaries Total	592,075	702,569	837,006	827,136	-1%	40%
External Funding						
Foundation Disbursements	0	97	6,283	1,460	-77%	-
ICC Generated	26,848	21,336	38,547	30,731	-20%	14%
Other Revenue						
Resource Fees	0	5,805	15,637	16,013	2%	-
Other Income	0	22,502	58,797	25,255	-57%	-
Research Funding						
Grants & Contracts	110,450	68,434	122,397	99,925	-18%	-10%
General Fund Research*	23,859	4,495	7,465	4,780	-36%	-80%

*From Institute of Cognitive and Decision Sciences and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Linguistics Department (includes AEIS and SELT)

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,364	1,725	1,505	1,397	-7%	2%
SCH per Instr FTE - no GTF	499	654	657	652	-1%	31%
SCH per Total Instr. FTE	409	539	535	530	-1%	30%
Stu FTE per Ten Related FTE	32.4	40.5	35.4	32.7	-8%	1%
Stu FTE per Instr FTE - no GTF	11.9	15.4	15.4	15.3	-1%	28%
Stu FTE per Total Instr FTE	9.8	12.7	12.6	12.4	-1%	27%
% FR, SOPH SCH	42%	42%	43%	43%	1%	4%
% JR, SR SCH	39%	43%	42%	43%	1%	10%
% MASTERS SCH	14%	10%	10%	10%	-3%	-28%
% DOCTORATE SCH	6%	5%	5%	4%	-11%	-27%
General Fund Expend. per SCH	\$122	\$123	\$130	\$128	-1%	5%
Total Unit Expend. per SCH	\$129	\$136	\$145	\$149	3%	15%
Faculty Salary per SCH	\$69	\$67	\$73	\$76	5%	11%
General Fund Expend. per FTE	\$5,096	\$5,232	\$5,513	\$5,473	-1%	7%
Total Unit Expend per FTE	\$5,396	\$5,774	\$6,162	\$6,351	3%	18%
Faculty Salary per FTE	\$2,881	\$2,844	\$3,094	\$3,248	5%	13%

University of Oregon Departmental Performance Indicators FY 2004

Philosophy Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	10,065	12,042	12,196	11,531	-5%	15%
Course Level Credit Hours						
Lower Division	6,225	6,373	6,537	5,928	-9%	-5%
Upper Division	2,636	4,715	4,657	4,584	-2%	74%
Total Undergrad	8,861	11,088	11,194	10,512	-6%	19%
Grad	1,204	954	1,002	1,019	2%	-15%
Student Level Credit Hours						
Freshman, Sophomore	5,364	6,029	6,643	5,798	-13%	8%
Junior, Senior, Postbac	3,477	5,027	4,503	4,698	4%	35%
Masters	189	140	324	274	-15%	45%
Doctorate	1,035	838	726	761	5%	-26%
Law	0	8	0	0	-	-
Total Student FTE	240	281	284	269	-5%	12%
Undergraduate Degrees	25	36	51	47	-8%	88%
Graduate Degrees	3	7	5	7	40%	133%
Average Credits at Degree	196	200	199	204	2%	4%
Undergrad Majors	81	122	124	123	-1%	52%
Undergrad 1-4 Majors	95	150	151	152	1%	60%
New Grad Majors	8	4	9	5	-44%	-38%
Total Grad Majors	43	28	32	33	3%	-23%
Instructional FTE						
Tenure Related	7.9	9.0	6.0	8.0	33%	1%
Post Retirement	.3	.0	1.3	.7	-50%	102%
Other Faculty	.2	.2	1.4	.1	-91%	-25%
Faculty Subtotal	8.4	9.2	8.7	8.8	1%	5%
GTF	4.7	5.5	6.1	6.9	12%	46%
Instructional FTE Total	13.1	14.7	14.9	15.7	5%	20%
Operating Expenditures						
General Fund	755,853	932,559	965,547	1,107,512	15%	47%
Assigned General Fund	3,694	9,001	8,251	10,861	32%	194%
Educational Fees	4,068	32,156	76,342	14,675	-81%	261%
Other Funds	24,064	84,616	46,654	29,476	-37%	22%
Dean's Office	29,985	55,152	56,718	70,093	24%	134%
Total Unit Expenditures	817,665	1,113,483	1,153,512	1,232,617	7%	51%
Salary Expenditures						
Tenure Related	391,471	545,865	416,344	519,686	25%	33%
Post Retirement	20,082	0	80,858	41,188	-49%	105%
Other Faculty	5,000	6,500	57,433	4,066	-93%	-19%
Faculty Subtotal	416,553	552,365	554,635	564,940	2%	36%
GTF	90,075	109,782	129,212	152,981	18%	70%
Salaries Total	506,628	662,148	683,847	717,921	5%	42%
External Funding						
Foundation Disbursements	0	17,459	7,626	3,288	-57%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	8,860	24,854	24,769	0%	-
Other Income	0	10,068	0	0	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research*	17,814	1,124	1,866	1,195	-36%	-93%

*From Institute of Cognitive and Decision Sciences and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Philosophy Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,269	1,338	2,033	1,441	-29%	14%
SCH per Instr FTE - no GTF	1,198	1,309	1,402	1,310	-7%	9%
SCH per Total Instr. FTE	768	819	819	734	-10%	-4%
Stu FTE per Ten Related FTE	30.4	31.2	47.3	33.6	-29%	11%
Stu FTE per Instr FTE - no GTF	28.6	30.5	32.6	30.6	-6%	7%
Stu FTE per Total Instr FTE	18.3	19.1	19.0	17.1	-10%	-6%
% FR, SOPH SCH	53%	50%	54%	50%	-8%	-6%
% JR, SR SCH	35%	42%	37%	41%	10%	18%
% MASTERS SCH	2%	1%	3%	2%	-11%	27%
% DOCTORATE SCH	10%	7%	6%	7%	11%	-36%
General Fund Expend. per SCH	\$75	\$77	\$79	\$96	21%	28%
Total Unit Expend. per SCH	\$81	\$92	\$95	\$107	13%	32%
Faculty Salary per SCH	\$41	\$46	\$45	\$49	8%	18%
General Fund Expend. per FTE	\$3,149	\$3,321	\$3,405	\$4,117	21%	31%
Total Unit Expend per FTE	\$3,406	\$3,965	\$4,068	\$4,582	13%	35%
Faculty Salary per FTE	\$1,735	\$1,967	\$1,956	\$2,100	7%	21%

University of Oregon Departmental Performance Indicators FY 2004

Religious Studies Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	3,181	3,353	3,787	4,177	10%	31%
<i>Course Level Credit Hours</i>						
Lower Division	1,768	1,900	2,332	2,500	7%	41%
Upper Division	1,345	1,411	1,394	1,616	16%	20%
Total Undergrad	3,113	3,311	3,726	4,116	10%	32%
Grad	68	42	61	61	0%	-10%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,464	1,710	2,016	1,824	-10%	25%
Junior, Senior, Postbac	1,637	1,589	1,690	2,276	35%	39%
Masters	76	46	67	73	9%	-4%
Doctorate	4	8	14	4	-71%	0%
Law	0	0	0	0	-	-
Total Student FTE	71	75	85	93	10%	31%
Undergraduate Degrees	26	17	15	18	20%	-31%
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	192	210	195	202	4%	5%
Undergrad Majors	34	35	27	38	41%	12%
Undergrad 1-4 Majors	45	42	36	49	36%	9%
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	1.6	3.3	4.4	3.8	-13%	136%
Post Retirement	.3	.3	.0	.0	-	-100%
Other Faculty	.5	.0	.0	.0	-	-100%
Faculty Subtotal	2.5	3.6	4.4	3.8	-14%	52%
GTF	1.1	.8	1.2	.8	-34%	-29%
Instructional FTE Total	3.6	4.4	5.6	4.6	-18%	28%
Operating Expenditures*						
General Fund	168,257	300,236	371,431	358,895	-3%	113%
Assigned General Fund	1,118	3,036	5,594	9,854	76%	782%
Educational Fees	0	349	576	630	9%	-
Other Funds	8,637	15,940	20,216	9,774	-52%	13%
Dean's Office	6,675	17,756	21,819	22,714	4%	240%
Total Unit Expenditures	184,687	337,317	419,635	401,867	-4%	118%
Salary Expenditures						
Tenure Related	55,151	147,088	211,985	192,560	-9%	249%
Post Retirement	21,853	25,082	0	0	-	-100%
Other Faculty	11,000	0	0	0	-	-100%
Faculty Subtotal	88,004	172,170	211,985	192,560	-9%	119%
GTF	21,665	14,090	23,361	16,305	-30%	-25%
Salaries Total	109,669	186,260	235,347	208,866	-11%	90%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	2,275	5,663	7,224	28%	-
Other Income	0	120	-10	0	-100%	-
Research Funding						
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 2004

Religious Studies Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,988	1,016	861	1,099	28%	-45%
SCH per Instr FTE - no GTF	1,272	931	861	1,099	28%	-14%
SCH per Total Instr. FTE	884	762	676	908	34%	3%
Stu FTE per Ten Related FTE	44.5	22.7	19.3	24.5	27%	-45%
Stu FTE per Instr FTE - no GTF	28.5	20.8	19.3	24.5	27%	-14%
Stu FTE per Total Instr FTE	19.8	17.0	15.1	20.3	34%	3%
% FR, SOPH SCH	46%	51%	53%	44%	-18%	-5%
% JR, SR SCH	51%	47%	45%	54%	22%	6%
% MASTERS SCH	2%	1%	2%	2%	-1%	-27%
% DOCTORATE SCH	0%	0%	0%	0%	-74%	-24%
General Fund Expend. per SCH	\$53	\$90	\$98	\$86	-12%	62%
Total Unit Expend. per SCH	\$58	\$101	\$111	\$96	-13%	66%
Faculty Salary per SCH	\$28	\$51	\$56	\$46	-18%	67%
General Fund Expend. per FTE	\$2,364	\$4,009	\$4,383	\$3,847	-12%	63%
Total Unit Expend per FTE	\$2,595	\$4,504	\$4,952	\$4,308	-13%	66%
Faculty Salary per FTE	\$1,237	\$2,299	\$2,502	\$2,064	-17%	67%

University of Oregon Departmental Performance Indicators FY 2004

Romance Languages Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	37,729	36,460	41,365	43,521	5%	15%
Course Level Credit Hours						
Lower Division	25,803	24,757	29,080	29,991	3%	16%
Upper Division	10,250	9,932	10,679	11,940	12%	16%
Total Undergrad	36,053	34,689	39,759	41,931	5%	16%
Grad	1,676	1,771	1,606	1,590	-1%	-5%
Student Level Credit Hours						
Freshman, Sophomore	18,032	17,978	21,390	21,565	1%	20%
Junior, Senior, Postbac	16,948	16,152	17,713	19,743	11%	16%
Masters	1,916	1,260	1,237	1,413	14%	-26%
Doctorate	829	1,066	1,015	800	-21%	-3%
Law	4	4	10	0	-100%	-100%
Total Student FTE	861	833	941	987	5%	15%
Undergraduate Degrees	161	155	132	174	32%	8%
Graduate Degrees	19	17	16	8	-50%	-58%
Average Credits at Degree	194	207	208	212	2%	9%
Undergrad Majors	249	264	273	293	7%	18%
Undergrad 1-4 Majors	347	369	366	434	19%	25%
New Grad Majors	15	14	12	20	67%	33%
Total Grad Majors	52	49	43	46	7%	-12%
Instructional FTE						
Tenure Related	16.0	16.8	18.5	18.9	2%	18%
Post Retirement	1.0	.3	.3	.2	-50%	-83%
Other Faculty	22.9	24.9	28.0	29.9	7%	31%
Faculty Subtotal	39.8	42.1	46.8	49.0	5%	23%
GTF	24.0	19.8	22.2	23.6	6%	-2%
Instructional FTE Total	63.8	61.9	69.0	72.6	5%	14%
Operating Expenditures*						
General Fund	2,792,048	3,186,971	3,518,709	3,857,689	10%	38%
Assigned General Fund	18,492	27,716	22,823	37,402	64%	102%
Educational Fees	44,373	121,344	249,189	221,798	-11%	400%
Other Funds	63,684	58,325	119,726	79,226	-34%	24%
Dean's Office	110,763	188,480	206,696	244,150	18%	120%
Total Unit Expenditures	3,029,360	3,582,835	4,117,143	4,440,265	8%	47%
Salary Expenditures						
Tenure Related	713,906	831,800	968,329	1,026,847	6%	44%
Post Retirement	48,969	23,361	24,197	12,277	-49%	-75%
Other Faculty	610,520	751,316	848,129	912,279	8%	49%
Faculty Subtotal	1,373,395	1,606,477	1,840,655	1,951,403	6%	42%
GTF	411,531	384,972	457,298	484,689	6%	18%
Salaries Total	1,784,926	1,991,449	2,297,953	2,436,092	6%	36%
External Funding						
Foundation Disbursements	16,822	68,828	60,927	26,714	-56%	59%
ICC Generated	12,218	0	0	0	-	-100%
Other Revenue						
Resource Fees	0	21,802	63,347	68,435	8%	-
Other Income	0	4,162	8,374	0	-100%	-
Research Funding						
Grants & Contracts	91,325	0	0	0	-	-100%
General Fund Research**	15,396	22,819	19,796	22,568	14%	47%

*Expenditures include funds from Yamada Language Center.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Romance Languages Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	2,364	2,170	2,236	2,303	3%	-3%
SCH per Instr FTE - no GTF	948	866	884	888	0%	-6%
SCH per Total Instr. FTE	591	589	599	599	0%	1%
Stu FTE per Ten Related FTE	53.8	49.6	50.9	52.2	3%	-3%
Stu FTE per Instr FTE - no GTF	21.6	19.8	20.1	20.1	0%	-7%
Stu FTE per Total Instr FTE	13.5	13.5	13.6	13.6	0%	1%
% FR, SOPH SCH	48%	49%	52%	50%	-4%	4%
% JR, SR SCH	45%	44%	43%	45%	6%	1%
% MASTERS SCH	5%	3%	3%	3%	9%	-36%
% DOCTORATE SCH	2%	3%	2%	2%	-25%	-16%
General Fund Expend. per SCH	\$74	\$87	\$85	\$89	4%	20%
Total Unit Expend. per SCH	\$80	\$98	\$100	\$102	3%	27%
Faculty Salary per SCH	\$36	\$44	\$44	\$45	1%	23%
General Fund Expend. per FTE	\$3,241	\$3,826	\$3,739	\$3,909	5%	21%
Total Unit Expend per FTE	\$3,517	\$4,301	\$4,374	\$4,500	3%	28%
Faculty Salary per FTE	\$1,594	\$1,928	\$1,956	\$1,977	1%	24%

University of Oregon Departmental Performance Indicators FY 2004

Russian Department and REES

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	2,885	1,351	1,425	1,679	18%	-42%
<i>Course Level Credit Hours</i>						
Lower Division	1,168	729	985	1,290	31%	10%
Upper Division	1,470	427	293	266	-9%	-82%
Total Undergrad	2,638	1,156	1,278	1,556	22%	-41%
Grad	247	195	147	123	-16%	-50%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,090	412	504	780	55%	-28%
Junior, Senior, Postbac	1,474	721	622	618	-1%	-58%
Masters	269	183	188	215	14%	-20%
Doctorate	52	35	111	66	-41%	27%
Law	0	0	0	0	-	-
Total Student FTE	66	32	34	39	15%	-41%
Undergraduate Degrees	9	8	4	4	0%	-56%
Graduate Degrees	9	2	1	1	0%	-89%
Average Credits at Degree	204	199	189	251	33%	23%
Undergrad Majors	15	12	5	10	100%	-33%
Undergrad 1-4 Majors	17	13	5	11	120%	-35%
New Grad Majors	2	2	2	2	0%	0%
Total Grad Majors	8	5	4	6	50%	-25%
Instructional FTE						
Tenure Related	3.1	.1	.1	.2	39%	-95%
Post Retirement	.2	.5	.3	.3	1%	97%
Other Faculty	1.7	1.2	2.0	1.5	-26%	-13%
Faculty Subtotal	5.0	1.8	2.4	2.0	-17%	-60%
GTF	1.3	1.2	1.3	1.7	32%	34%
Instructional FTE Total	6.3	3.0	3.7	3.7	0%	-41%
Operating Expenditures*						
General Fund	331,240	150,682	187,480	147,507	-21%	-55%
Assigned General Fund	16,222	39,286	27,939	37,989	36%	134%
Educational Fees	12,565	5,825	5,389	12,667	135%	1%
Other Funds	3,046	1,017	2,104	23,614	1023%	675%
Dean's Office	13,141	8,911	11,013	9,336	-15%	-29%
Total Unit Expenditures	376,214	205,720	233,925	231,113	-1%	-39%
Salary Expenditures						
Tenure Related	151,430	6,265	9,818	12,787	30%	-92%
Post Retirement	6,908	31,620	21,684	22,085	2%	220%
Other Faculty	50,879	45,178	62,170	46,494	-25%	-9%
Faculty Subtotal	209,217	83,063	93,673	81,366	-13%	-61%
GTF	20,899	20,789	24,126	33,273	38%	59%
Salaries Total	230,116	103,852	117,799	114,639	-3%	-50%
External Funding						
Foundation Disbursements	15,575	4,182	4,912	-100	-102%	-101%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	975	1,915	2,906	52%	-
Other Income	697	1,070	240	340	42%	-51%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research**	1,209	0	0	0	-	-100%

*Expenditures include funds from Yamada Language Center and OCIAS.

**From Institute of Cognitive and Decision Sciences and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Russian Department and REES

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	936	13,510	14,250	8,395	-41%	797%
SCH per Instr FTE - no GTF	577	751	594	840	41%	45%
SCH per Total Instr. FTE	458	450	385	454	18%	-1%
Stu FTE per Ten Related FTE	21.4	315.6	343.6	197.4	-43%	822%
Stu FTE per Instr FTE - no GTF	13.3	17.5	14.3	19.7	38%	49%
Stu FTE per Total Instr FTE	10.5	10.5	9.3	10.7	15%	1%
% FR, SOPH SCH	38%	30%	35%	46%	31%	23%
% JR, SR SCH	51%	53%	44%	37%	-16%	-28%
% MASTERS SCH	9%	14%	13%	13%	-3%	37%
% DOCTORATE SCH	2%	3%	8%	4%	-50%	118%
General Fund Expend. per SCH	\$115	\$112	\$132	\$88	-33%	-23%
Total Unit Expend. per SCH	\$130	\$152	\$164	\$138	-16%	6%
Faculty Salary per SCH	\$73	\$61	\$66	\$48	-26%	-33%
General Fund Expend. per FTE	\$4,990	\$4,775	\$5,457	\$3,736	-32%	-25%
Total Unit Expend per FTE	\$5,668	\$6,519	\$6,809	\$5,853	-14%	3%
Faculty Salary per FTE	\$3,152	\$2,632	\$2,727	\$2,061	-24%	-35%

University of Oregon Departmental Performance Indicators FY 2004

Theatre Arts Department

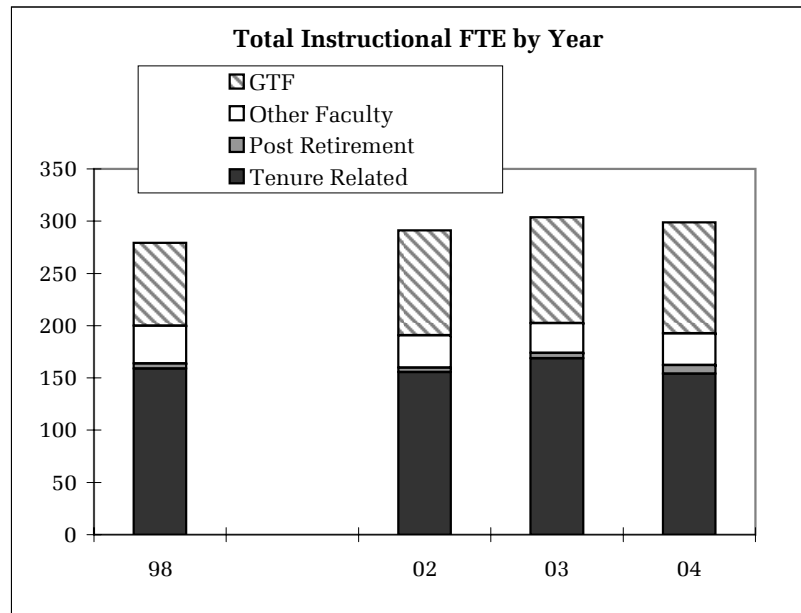
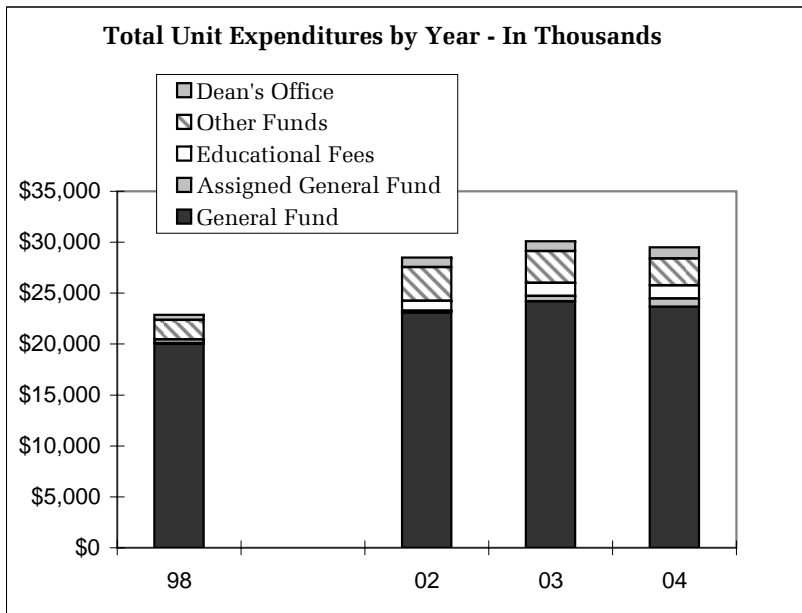
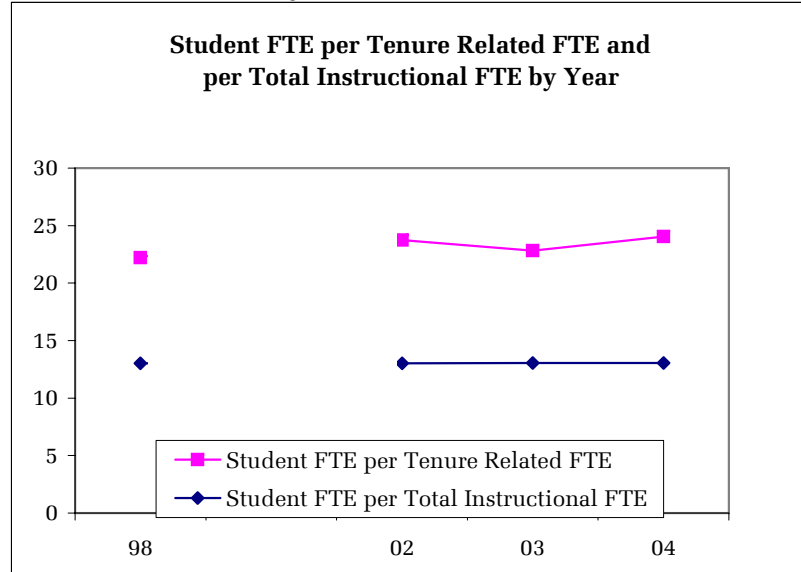
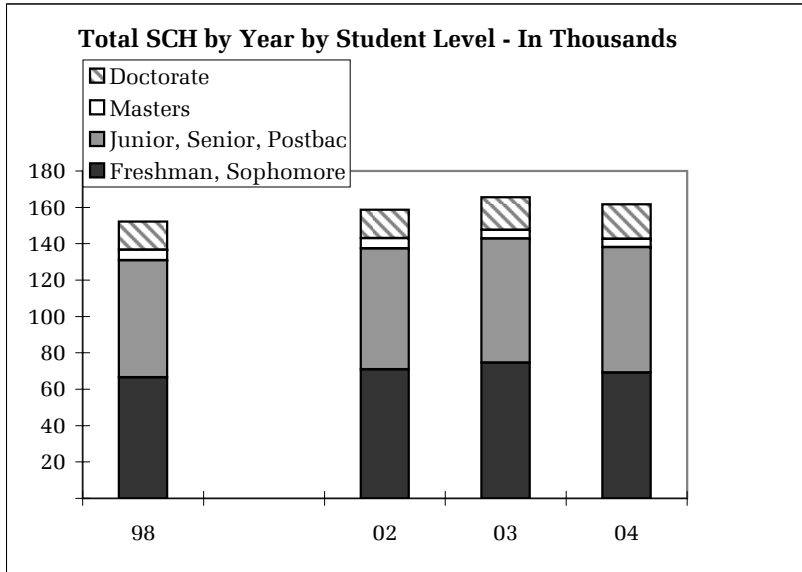
	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	5,471	4,996	4,558	4,638	2%	-15%
<i>Course Level Credit Hours</i>						
Lower Division	2,642	2,199	2,165	1,975	-9%	-25%
Upper Division	2,241	2,291	1,934	2,199	14%	-2%
Total Undergrad	4,883	4,490	4,099	4,174	2%	-15%
Grad	588	506	459	464	1%	-21%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	2,261	2,064	1,907	1,544	-19%	-32%
Junior, Senior, Postbac	2,570	2,410	2,179	2,609	20%	2%
Masters	404	243	279	330	18%	-18%
Doctorate	236	279	193	155	-20%	-34%
Law	0	0	0	0	-	-
Total Student FTE	127	117	106	107	1%	-16%
Undergraduate Degrees	23	17	25	32	28%	39%
Graduate Degrees	6	3	5	5	0%	-17%
Average Credits at Degree	202	201	205	214	5%	6%
Undergrad Majors	109	140	147	137	-7%	26%
Undergrad 1-4 Majors	117	148	154	144	-6%	23%
New Grad Majors	10	7	5	5	0%	-50%
Total Grad Majors	20	16	18	17	-6%	-15%
Instructional FTE						
Tenure Related	6.5	6.8	7.0	6.9	-2%	6%
Post Retirement	.0	.7	.7	.7	0%	-
Other Faculty	.5	1.3	1.0	.0	-100%	-100%
Faculty Subtotal	7.0	8.8	8.7	7.6	-13%	9%
GTF	4.2	4.1	3.8	4.2	13%	2%
Instructional FTE Total	11.2	12.9	12.5	11.8	-6%	5%
Operating Expenditures						
General Fund	705,476	891,517	912,267	991,427	9%	41%
Assigned General Fund	4,162	10,350	5,680	11,957	111%	187%
Educational Fees	34,227	20,860	13,994	24,749	77%	-28%
Other Funds	4,600	11,519	10,696	7,227	-32%	57%
Dean's Office	27,987	52,725	53,589	62,746	17%	124%
Total Unit Expenditures	776,453	986,970	996,226	1,098,106	10%	41%
Salary Expenditures						
Tenure Related	293,917	355,400	380,174	385,029	1%	31%
Post Retirement	0	40,910	42,207	43,209	2%	-
Other Faculty	15,113	38,869	34,432	100	-100%	-99%
Faculty Subtotal	309,030	435,178	456,813	428,338	-6%	39%
GTF	71,715	75,517	73,380	85,951	17%	20%
Salaries Total	380,745	510,696	530,193	514,289	-3%	35%
External Funding						
Foundation Disbursements	59,702	40,407	42,982	29,785	-31%	-50%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	7,195	20,397	19,704	-3%	-
Other Income	4,723	3,183	4,037	4,532	12%	-4%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	11,410	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2004

Theatre Arts Department

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	841		735	651	672	3%	-20%
SCH per Instr FTE - no GTF	782		568	524	610	16%	-22%
SCH per Total Instr. FTE	488		387	365	393	8%	-20%
Stu FTE per Ten Related FTE	19.6		17.1	15.1	15.5	3%	-21%
Stu FTE per Instr FTE - no GTF	18.2		13.2	12.1	14.1	16%	-22%
Stu FTE per Total Instr FTE	11.4		9.0	8.5	9.1	7%	-20%
% FR, SOPH SCH	41%		41%	42%	33%	-20%	-19%
% JR, SR SCH	47%		48%	48%	56%	18%	20%
% MASTERS SCH	7%		5%	6%	7%	16%	-4%
% DOCTORATE SCH	4%		6%	4%	3%	-21%	-23%
General Fund Expend. per SCH	\$129		\$178	\$200	\$214	7%	66%
Total Unit Expend. per SCH	\$142		\$198	\$219	\$237	8%	67%
Faculty Salary per SCH	\$56		\$87	\$100	\$92	-8%	64%
General Fund Expend. per FTE	\$5,541		\$7,652	\$8,631	\$9,249	7%	67%
Total Unit Expend per FTE	\$6,099		\$8,471	\$9,425	\$10,244	9%	68%
Faculty Salary per FTE	\$2,427		\$3,735	\$4,322	\$3,996	-8%	65%

CAS Natural Science Summary



University of Oregon Departmental Performance Indicators FY 2004

CAS Natural Science Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	152,122	158,764	165,484	161,632	-2%	6%	
<i>Course Level Credit Hours</i>							
Lower Division	87,454	96,111	99,989	96,104	-4%	10%	
Upper Division	44,269	42,106	43,575	42,655	-2%	-4%	
Total Undergrad	131,723	138,217	143,564	138,759	-3%	5%	
Grad	20,399	20,547	21,920	22,873	4%	12%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	66,493	70,866	74,669	69,213	-7%	4%	
Junior, Senior, Postbac	64,473	66,493	68,250	68,964	1%	7%	
Masters	5,804	5,640	4,716	4,459	-5%	-23%	
Doctorate	15,344	15,765	17,849	18,996	6%	24%	
Law	8	0	0	0	-	-100%	
Total Student FTE	3,640	3,793	3,968	3,898	-2%	7%	
Undergraduate Degrees	667	655	727	762	5%	14%	
Graduate Degrees	156	154	154	180	17%	15%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	2,868	2,985	3,104	2,953	-5%	3%	
Undergrad 1-4 Majors	3,060	3,148	3,292	3,154	-4%	3%	
New Grad Majors	140	150	141	144	2%	3%	
Total Grad Majors	538	518	542	585	8%	9%	
Instructional FTE							
Tenure Related	159.0	155.5	168.7	154.1	-9%	-3%	
Post Retirement	4.9	4.3	5.2	8.1	56%	64%	
Other Faculty	36.0	31.1	28.6	30.4	6%	-16%	
Faculty Subtotal	199.9	190.9	202.5	192.6	-5%	-4%	
GTF	79.4	100.4	101.3	106.1	5%	34%	
Instructional FTE Total	279.3	291.3	303.9	298.7	-2%	7%	
Operating Expenditures							
General Fund	20,005,263	23,099,056	24,188,592	23,667,545	-2%	18%	
Assigned General Fund	115,410	194,437	537,915	795,890	48%	590%	
Educational Fees	323,525	969,734	1,299,520	1,297,862	0%	301%	
Other Funds	1,910,447	3,298,788	3,104,983	2,650,504	-15%	39%	
Division Dean's Total	512,482	931,995	974,164	1,100,523	13%	115%	
Total Unit Expenditures	22,867,127	28,494,010	30,105,174	29,512,325	-2%	29%	
Salary Expenditures							
Tenure Related	9,234,953	10,539,380	11,719,199	10,677,274	-9%	16%	
Post Retirement	339,010	338,967	420,554	707,677	68%	109%	
Other Faculty	1,410,361	1,332,255	1,299,573	1,444,351	11%	2%	
Faculty Subtotal	10,984,324	12,210,601	13,439,325	12,829,302	-5%	17%	
GTF	1,708,439	2,660,152	2,715,953	2,994,156	10%	75%	
Salaries Total	12,692,763	14,870,754	16,155,278	15,823,458	-2%	25%	
External Funding							
Foundation Disbursements	452,281	427,099	607,378	462,992	-24%	2%	
ICC Generated	5,903,432	8,834,856	8,956,660	10,626,484	19%	80%	
Other Revenue							
Resource Fees	0	456,346	807,921	789,451	-2%	-	
Other Income	78,368	252,891	211,790	200,609	-5%	156%	
Research Funding							
Grants & Contracts	19,311,771	28,938,166	28,796,716	34,666,662	20%	80%	
General Fund Research	447,465	434,316	418,419	422,319	1%	-6%	

University of Oregon Departmental Performance Indicators FY 2004

CAS Natural Science Summary

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	957		1,021	981	1,049	7%	10%
SCH per Instr FTE - no GTF	761		832	817	839	3%	10%
SCH per Total Instr. FTE	545		545	545	541	-1%	-1%
Stu FTE per Ten Related FTE	22.9		24.4	23.5	25.3	8%	10%
Stu FTE per Instr FTE - no GTF	18.2		19.9	19.6	20.2	3%	11%
Stu FTE per Total Instr FTE	13.0		13.0	13.1	13.0	0%	0%
% FR, SOPH SCH	44%		45%	45%	43%	-5%	-2%
% JR, SR SCH	42%		42%	41%	43%	3%	1%
% MASTERS SCH	4%		4%	3%	3%	-3%	-28%
% DOCTORATE SCH	10%		10%	11%	12%	9%	17%
General Fund Expend. per SCH	\$132		\$145	\$146	\$146	0%	11%
Total Unit Expend. per SCH	\$150		\$179	\$182	\$183	0%	21%
Faculty Salary per SCH	\$72		\$77	\$81	\$79	-2%	10%
General Fund Expend. per FTE	\$5,496		\$6,090	\$6,096	\$6,072	0%	10%
Total Unit Expend per FTE	\$6,282		\$7,512	\$7,587	\$7,571	0%	21%
Faculty Salary per FTE	\$3,018		\$3,219	\$3,387	\$3,291	-3%	9%

University of Oregon Departmental Performance Indicators FY 2004

Biology Department (Includes OIMB)

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	18,673	20,469	22,143	21,974	-1%	18%
<i>Course Level Credit Hours</i>						
Lower Division	8,723	11,843	12,811	12,415	-3%	42%
Upper Division	6,470	5,336	5,639	5,898	5%	-9%
Total Undergrad	15,193	17,179	18,450	18,313	-1%	21%
Grad	3,480	3,290	3,693	3,661	-1%	5%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	5,337	7,142	7,839	6,980	-11%	31%
Junior, Senior, Postbac	9,747	9,927	10,518	11,215	7%	15%
Masters	688	597	516	609	18%	-11%
Doctorate	2,901	2,803	3,270	3,170	-3%	9%
Law	0	0	0	0	-	-
Total Student FTE	462	500	543	539	-1%	17%
Undergraduate Degrees	96	81	76	94	24%	-2%
Graduate Degrees	14	17	13	18	38%	29%
Average Credits at Degree	207	217	227	221	-3%	7%
Undergrad Majors	612	521	572	611	7%	0%
Undergrad 1-4 Majors	638	546	596	635	7%	0%
New Grad Majors	20	15	22	17	-23%	-15%
Total Grad Majors	81	74	82	86	5%	6%
Instructional FTE						
Tenure Related	31.6	25.2	30.4	24.6	-19%	-22%
Post Retirement	.6	1.0	.7	2.5	271%	304%
Other Faculty	6.4	9.2	6.4	7.8	22%	22%
Faculty Subtotal	38.6	35.5	37.4	34.9	-7%	-10%
GTF	8.7	11.1	9.3	11.5	24%	31%
Instructional FTE Total	47.4	46.6	46.7	46.3	-1%	-2%
Operating Expenditures*						
General Fund	3,945,519	4,342,601	4,624,049	4,590,466	-1%	16%
Assigned General Fund	18,332	32,612	20,837	33,895	63%	85%
Educational Fees	39,359	201,061	288,555	292,284	1%	643%
Other Funds	218,934	498,431	475,425	204,293	-57%	-7%
Dean's Office	101,074	175,214	186,228	213,453	15%	111%
Total Unit Expenditures	4,323,218	5,249,920	5,595,093	5,334,392	-5%	23%
Salary Expenditures						
Tenure Related	1,837,680	1,756,670	2,202,180	1,818,594	-17%	-1%
Post Retirement	57,811	107,727	78,702	241,364	207%	318%
Other Faculty	231,644	414,375	292,028	377,110	29%	63%
Faculty Subtotal	2,127,135	2,278,772	2,572,910	2,437,068	-5%	15%
GTF	209,911	318,275	269,973	335,561	24%	60%
Salaries Total	2,337,046	2,597,047	2,842,883	2,772,629	-2%	19%
External Funding						
Foundation Disbursements	44,760	62,974	35,345	47,636	35%	6%
ICC Generated	2,357,724	3,682,277	3,690,864	4,440,908	20%	88%
Other Revenue						
Resource Fees	0	53,158	122,435	136,380	11%	-
Other Income	4,640	36,371	45,878	52,778	15%	1037%
Research Funding						
Grants & Contracts	6,945,203	10,372,888	11,306,200	12,835,691	14%	85%
General Fund Research**	109,056	136,653	112,604	118,114	5%	8%

*Expenditures include funds from TSA and Oregon Institute of Marine Biology.

**From Institute of Cognitive and Decision Sciences, Institute of Molecular Biology, and Center for Ecology and Evolutionary Biology

University of Oregon Departmental Performance Indicators FY 2004

Biology Department (Includes OIMB)

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	591	812	728	893	23%	51%
SCH per Instr FTE - no GTF	484	577	592	630	6%	30%
SCH per Total Instr. FTE	394	439	474	475	0%	20%
Stu FTE per Ten Related FTE	14.6	19.8	17.9	21.9	23%	50%
Stu FTE per Instr FTE - no GTF	12.0	14.1	14.5	15.4	6%	29%
Stu FTE per Total Instr FTE	9.7	10.7	11.6	11.6	0%	19%
% FR, SOPH SCH	29%	35%	35%	32%	-10%	11%
% JR, SR SCH	52%	48%	48%	51%	7%	-2%
% MASTERS SCH	4%	3%	2%	3%	19%	-25%
% DOCTORATE SCH	16%	14%	15%	14%	-2%	-7%
General Fund Expend. per SCH	\$211	\$212	\$209	\$209	0%	-1%
Total Unit Expend. per SCH	\$232	\$256	\$253	\$243	-4%	5%
Faculty Salary per SCH	\$114	\$111	\$116	\$111	-5%	-3%
General Fund Expend. per FTE	\$8,545	\$8,690	\$8,510	\$8,522	0%	0%
Total Unit Expend per FTE	\$9,363	\$10,506	\$10,297	\$9,903	-4%	6%
Faculty Salary per FTE	\$4,607	\$4,560	\$4,735	\$4,524	-4%	-2%

University of Oregon Departmental Performance Indicators FY 2004

Chemistry Department*

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	18,583	18,768	20,221	21,270	5%	14%
<i>Course Level Credit Hours</i>						
Lower Division	9,130	9,725	9,590	10,231	7%	12%
Upper Division	6,268	5,435	6,335	6,584	4%	5%
Total Undergrad	15,398	15,160	15,925	16,815	6%	9%
Grad	3,185	3,608	4,296	4,455	4%	40%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	8,759	9,317	9,756	10,028	3%	14%
Junior, Senior, Postbac	6,533	5,756	6,116	6,748	10%	3%
Masters	388	344	263	136	-48%	-65%
Doctorate	2,903	3,351	4,086	4,358	7%	50%
Law	0	0	0	0	-	-
Total Student FTE	458	469	511	538	5%	17%
Undergraduate Degrees	29	30	26	29	12%	0%
Graduate Degrees	22	35	26	41	58%	86%
Average Credits at Degree	222	222	221	222	0%	0%
Undergrad Majors	169	187	196	200	2%	18%
Undergrad 1-4 Majors	177	193	203	208	2%	18%
New Grad Majors	17	19	22	11	-50%	-35%
Total Grad Majors	79	98	108	120	11%	52%
Instructional FTE						
Tenure Related	22.6	24.7	27.5	24.1	-12%	6%
Post Retirement	.6	.0	.0	1.8	2107%	191%
Other Faculty	4.7	4.7	3.2	2.5	-21%	-46%
Faculty Subtotal	27.9	29.4	30.7	28.4	-7%	2%
GTF	11.2	12.4	14.5	11.8	-18%	6%
Instructional FTE Total	39.1	41.9	45.2	40.3	-11%	3%
Operating Expenditures**						
General Fund	2,932,669	3,704,897	3,892,965	3,571,817	-8%	22%
Assigned General Fund	31,395	18,173	58,915	106,270	80%	238%
Educational Fees	61,356	311,177	303,003	269,349	-11%	339%
Other Funds	543,937	702,222	698,822	635,336	-9%	17%
Dean's Office	75,127	149,484	156,784	166,087	6%	121%
Total Unit Expenditures	3,644,484	4,885,953	5,110,489	4,748,858	-7%	30%
Salary Expenditures						
Tenure Related	1,301,165	1,745,614	1,949,227	1,636,032	-16%	26%
Post Retirement	46,682	0	1,397	177,686	2621%	281%
Other Faculty	187,878	206,912	140,361	101,762	-27%	-46%
Faculty Subtotal	1,535,725	1,952,526	2,090,985	1,915,481	-8%	25%
GTF	264,995	360,891	444,251	403,748	-9%	52%
Salaries Total	1,800,720	2,313,417	2,535,236	2,319,229	-9%	29%
External Funding						
Foundation Disbursements	12,617	66,635	46,581	89,008	91%	605%
ICC Generated	1,137,394	1,379,990	1,421,715	1,744,809	23%	53%
Other Revenue						
Resource Fees	0	27,450	62,505	69,048	10%	-
Other Income	28,839	36,264	40,204	42,781	6%	48%
Research Funding						
Grants & Contracts	3,717,805	4,707,868	5,783,614	7,252,591	25%	95%
General Fund Research***	156,299	180,809	171,123	176,437	3%	13%

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

***From Institute of Molecular Biology, Materials Science Institute and Oregon Center for Optics and Institute of Theoretical Science.

University of Oregon Departmental Performance Indicators FY 2004

Chemistry Department*

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	822		760	735	883	20%	7%
SCH per Instr FTE - no GTF	666		638	659	749	14%	12%
SCH per Total Instr. FTE	475		448	447	528	18%	11%
Stu FTE per Ten Related FTE	20.3		19.0	18.6	22.3	20%	10%
Stu FTE per Instr FTE - no GTF	16.4		15.9	16.7	18.9	14%	15%
Stu FTE per Total Instr FTE	11.7		11.2	11.3	13.3	18%	14%
% FR, SOPH SCH	47%		50%	48%	47%	-2%	0%
% JR, SR SCH	35%		31%	30%	32%	5%	-10%
% MASTERS SCH	2%		2%	1%	1%	-51%	-69%
% DOCTORATE SCH	16%		18%	20%	20%	1%	31%
General Fund Expend. per SCH	\$158		\$197	\$193	\$168	-13%	6%
Total Unit Expend. per SCH	\$196		\$260	\$253	\$223	-12%	14%
Faculty Salary per SCH	\$83		\$104	\$103	\$90	-13%	9%
General Fund Expend. per FTE	\$6,402		\$7,906	\$7,613	\$6,639	-13%	4%
Total Unit Expend per FTE	\$7,955		\$10,426	\$9,994	\$8,827	-12%	11%
Faculty Salary per FTE	\$3,352		\$4,167	\$4,089	\$3,560	-13%	6%

University of Oregon Departmental Performance Indicators FY 2004

Computer Information Science Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	16,532	13,909	11,439	8,843	-23%	-47%
<i>Course Level Credit Hours</i>						
Lower Division	10,645	5,890	4,352	3,024	-31%	-72%
Upper Division	3,858	5,820	5,016	3,381	-33%	-12%
Total Undergrad	14,503	11,710	9,368	6,405	-32%	-56%
Grad	2,029	2,199	2,071	2,438	18%	20%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	6,874	3,796	2,765	1,775	-36%	-74%
Junior, Senior, Postbac	7,463	7,714	6,477	4,600	-29%	-38%
Masters	1,074	1,280	918	890	-3%	-17%
Doctorate	1,121	1,119	1,279	1,578	23%	41%
Law	0	0	0	0	-	-
Total Student FTE	390	333	278	225	-19%	-42%
Undergraduate Degrees	56	70	84	73	-13%	30%
Graduate Degrees	15	15	19	21	11%	40%
Average Credits at Degree	203	205	215	203	-5%	0%
Undergrad Majors	390	486	416	289	-31%	-26%
Undergrad 1-4 Majors	411	507	434	299	-31%	-27%
New Grad Majors	17	31	13	25	92%	47%
Total Grad Majors	58	62	59	64	8%	10%
Instructional FTE						
Tenure Related	14.6	14.7	16.9	16.6	-2%	14%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	6.8	4.5	4.6	4.1	-11%	-40%
Faculty Subtotal	21.4	19.2	21.5	20.7	-4%	-3%
GTF	7.7	12.6	9.7	11.5	19%	50%
Instructional FTE Total	29.1	31.7	31.2	32.2	3%	11%
Operating Expenditures*						
General Fund	2,354,312	2,648,511	2,709,364	2,729,026	1%	16%
Assigned General Fund	15,586	41,581	337,963	519,343	54%	3232%
Educational Fees	59,317	193,198	163,713	94,446	-42%	59%
Other Funds	294,919	212,502	53,101	29,557	-44%	-90%
Dean's Office	60,311	106,861	109,116	126,898	16%	110%
Total Unit Expenditures	2,784,445	3,202,654	3,373,258	3,499,270	4%	26%
Salary Expenditures						
Tenure Related	1,022,977	1,251,326	1,460,326	1,468,183	1%	44%
Post Retirement	0	0	0	0	-	-
Other Faculty	284,621	222,594	255,202	210,682	-17%	-26%
Faculty Subtotal	1,307,598	1,473,920	1,715,528	1,678,866	-2%	28%
GTF	161,216	349,518	267,416	320,028	20%	99%
Salaries Total	1,468,814	1,823,438	1,982,944	1,998,894	1%	36%
External Funding						
Foundation Disbursements	89,516	16,673	26,379	12,596	-52%	-86%
ICC Generated	288,935	413,271	548,624	600,593	9%	108%
Other Revenue						
Resource Fees	0	180,529	180,231	128,999	-28%	-
Other Income	0	16,846	83,369	29,350	-65%	-
Research Funding						
Grants & Contracts	1,061,746	1,150,787	1,424,201	2,212,240	55%	108%
General Fund Research**	33,441	5,391	1,866	1,195	-36%	-96%

*Expenditures include funds from TSA.

**From Institute of Cognitive and Decision Sciences, Oregon Joint Graduate Schools of Engineering.

University of Oregon Departmental Performance Indicators FY 2004

Computer Information Science Department

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,132		946	677	533	-21%	-53%
SCH per Instr FTE - no GTF	773		724	532	427	-20%	-45%
SCH per Total Instr. FTE	568		439	367	275	-25%	-52%
Stu FTE per Ten Related FTE	26.7		22.6	16.5	13.5	-18%	-49%
Stu FTE per Instr FTE - no GTF	18.2		17.3	12.9	10.9	-16%	-40%
Stu FTE per Total Instr FTE	13.4		10.5	8.9	7.0	-22%	-48%
% FR, SOPH SCH	42%		27%	24%	20%	-17%	-52%
% JR, SR SCH	45%		55%	57%	52%	-8%	15%
% MASTERS SCH	6%		9%	8%	10%	25%	55%
% DOCTORATE SCH	7%		8%	11%	18%	60%	163%
General Fund Expend. per SCH	\$142		\$190	\$237	\$309	30%	117%
Total Unit Expend. per SCH	\$168		\$230	\$295	\$396	34%	135%
Faculty Salary per SCH	\$79		\$106	\$150	\$190	27%	140%
General Fund Expend. per FTE	\$6,037		\$7,959	\$9,737	\$12,138	25%	101%
Total Unit Expend per FTE	\$7,140		\$9,624	\$12,123	\$15,564	28%	118%
Faculty Salary per FTE	\$3,353		\$4,429	\$6,165	\$7,467	21%	123%

University of Oregon Departmental Performance Indicators FY 2004

Human Physiology

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	7,932	8,443	9,232	9,779	6%	23%
<i>Course Level Credit Hours</i>						
Lower Division	1,592	2,235	2,683	3,092	15%	94%
Upper Division	4,551	4,589	4,917	5,206	6%	14%
Total Undergrad	6,143	6,824	7,600	8,298	9%	35%
Grad	1,789	1,619	1,632	1,481	-9%	-17%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,583	1,866	2,180	2,369	9%	50%
Junior, Senior, Postbac	4,513	4,921	5,393	5,872	9%	30%
Masters	1,594	1,229	1,140	775	-32%	-51%
Doctorate	242	427	519	763	47%	215%
Law	0	0	0	0	-	-
Total Student FTE	189	201	219	233	6%	23%
Undergraduate Degrees	63	51	61	46	-25%	-27%
Graduate Degrees	41	21	21	15	-29%	-63%
Average Credits at Degree	196	200	215	204	-5%	4%
Undergrad Majors	253	227	252	247	-2%	-2%
Undergrad 1-4 Majors	270	232	264	258	-2%	-4%
New Grad Majors	19	17	16	16	0%	-16%
Total Grad Majors	68	51	49	46	-6%	-32%
Instructional FTE						
Tenure Related	3.0	5.9	8.0	6.9	-14%	130%
Post Retirement	.2	.0	.0	.3	1000%	108%
Other Faculty	5.5	1.2	1.4	2.1	54%	-62%
Faculty Subtotal	8.7	7.1	9.4	9.3	-1%	7%
GTF	6.7	9.3	9.6	9.0	-6%	35%
Instructional FTE Total	15.4	16.3	19.0	18.4	-3%	19%
Operating Expenditures*						
General Fund	770,526	894,491	1,106,818	1,077,171	-3%	40%
Assigned General Fund	-12	10,000	3,089	11,997	288%	0079%
Educational Fees	73,227	106,656	114,223	172,376	51%	135%
Other Funds	24,453	121,517	158,384	125,947	-20%	415%
Dean's Office	19,739	36,091	44,576	50,088	12%	154%
Total Unit Expenditures	887,933	1,168,755	1,427,090	1,437,580	1%	62%
Salary Expenditures						
Tenure Related	183,780	362,247	495,754	421,845	-15%	130%
Post Retirement	10,210	0	232	25,813	1031%	153%
Other Faculty	188,390	55,717	66,707	91,695	37%	-51%
Faculty Subtotal	382,380	417,964	562,692	539,354	-4%	41%
GTF	118,379	169,452	167,011	179,442	7%	52%
Salaries Total	500,759	587,416	729,704	718,796	-1%	44%
External Funding						
Foundation Disbursements	7,904	29,713	7,159	27,787	288%	252%
ICC Generated	21,699	81,514	190,298	246,771	30%	1037%
Other Revenue						
Resource Fees	0	24,492	55,672	57,790	4%	-
Other Income	13,401	36,428	23,174	29,420	27%	120%
Research Funding						
Grants & Contracts	265,353	276,171	592,391	922,682	56%	248%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from TSA.

University of Oregon Departmental Performance Indicators FY 2004

Human Physiology

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	2,642		1,431	1,154	1,417	23%	-46%
SCH per Instr FTE - no GTF	912		1,189	982	1,052	7%	15%
SCH per Total Instr. FTE	515		518	486	531	9%	3%
Stu FTE per Ten Related FTE	62.9		34.0	27.4	33.8	23%	-46%
Stu FTE per Instr FTE - no GTF	21.7		28.3	23.3	25.0	7%	15%
Stu FTE per Total Instr FTE	12.3		12.3	11.5	12.7	10%	3%
% FR, SOPH SCH	20%		22%	24%	24%	3%	21%
% JR, SR SCH	57%		58%	58%	60%	3%	6%
% MASTERS SCH	20%		15%	12%	8%	-36%	-61%
% DOCTORATE SCH	3%		5%	6%	8%	39%	156%
General Fund Expend. per SCH	\$97		\$106	\$120	\$110	-8%	13%
Total Unit Expend. per SCH	\$112		\$138	\$155	\$147	-5%	31%
Faculty Salary per SCH	\$48		\$50	\$61	\$55	-10%	14%
General Fund Expend. per FTE	\$4,083		\$4,455	\$5,050	\$4,625	-8%	13%
Total Unit Expend per FTE	\$4,705		\$5,821	\$6,511	\$6,172	-5%	31%
Faculty Salary per FTE	\$2,026		\$2,082	\$2,567	\$2,316	-10%	14%

University of Oregon Departmental Performance Indicators FY 2004

General Science

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	0	0	0	0	-	-
<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	0	0	0	0	-	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	0	0	0	-	-
Junior, Senior, Postbac	0	0	0	0	-	-
Masters	0	0	0	0	-	-
Doctorate	0	0	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	0	0	0	0	-	-
Undergraduate Degrees	78	99	95	123	29%	58%
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	200	205	204	210	3%	5%
Undergrad Majors	216	270	257	276	7%	28%
Undergrad 1-4 Majors	237	285	271	294	8%	24%
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
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	.8	.7	.7	6%	18%
Instructional FTE Total	.6	.8	.7	.7	0%	17%
Operating Expenditures*						
General Fund	30,096	48,257	36,027	44,228	23%	47%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Dean's Office	771	1,947	1,451	2,057	42%	167%
Total Unit Expenditures	30,867	50,204	37,478	46,285	24%	50%
Salary Expenditures						
Tenure Related	0	0	1,000	1,000	0%	-
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	0	0	-	-
Faculty Subtotal	0	0	1,000	1,000	0%	-
GTF	11,794	14,527	12,840	15,103	18%	28%
Salaries Total	11,794	14,527	13,840	16,103	16%	37%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	21,886	42,595	48,454	14%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from TSA.

University of Oregon Departmental Performance Indicators FY 2004

General Science

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	0	0	0	0	-	-
SCH per Instr FTE - no GTF	0	0	0	0	-	-
SCH per Total Instr. FTE	0	0	0	0	-	-
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	0.0	0.0	0.0	0.0	-	-
% FR, SOPH SCH	0%	0%	0%	0%	-	-
% JR, SR SCH	0%	0%	0%	0%	-	-
% MASTERS SCH	0%	0%	0%	0%	-	-
% DOCTORATE SCH	0%	0%	0%	0%	-	-
General Fund Expend. per SCH	\$0	\$0	\$0	\$0	-	-
Total Unit Expend. per SCH	\$0	\$0	\$0	\$0	-	-
Faculty Salary per SCH	\$0	\$0	\$0	\$0	-	-
General Fund Expend. per FTE	\$0	\$0	\$0	\$0	-	-
Total Unit Expend per FTE	\$0	\$0	\$0	\$0	-	-
Faculty Salary per FTE	\$0	\$0	\$0	\$0	-	-

University of Oregon Departmental Performance Indicators FY 2004

Geological Science Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	9,170	9,930	10,092	9,471	-6%	3%
Course Level Credit Hours						
Lower Division	4,406	5,756	5,634	5,529	-2%	25%
Upper Division	3,456	3,045	3,279	2,707	-17%	-22%
Total Undergrad	7,862	8,801	8,913	8,236	-8%	5%
Grad	1,308	1,129	1,179	1,235	5%	-6%
Student Level Credit Hours						
Freshman, Sophomore	3,893	4,807	4,660	4,461	-4%	15%
Junior, Senior, Postbac	3,952	3,972	4,242	3,734	-12%	-6%
Masters	335	426	457	439	-4%	31%
Doctorate	990	725	733	837	14%	-15%
Law	0	0	0	0	-	-
Total Student FTE	220	234	238	225	-5%	2%
Undergraduate Degrees	17	16	23	18	-22%	6%
Graduate Degrees	5	3	8	10	25%	100%
Average Credits at Degree	207	219	199	211	6%	2%
Undergrad Majors	55	78	75	54	-28%	-2%
Undergrad 1-4 Majors	57	83	79	57	-28%	0%
New Grad Majors	10	7	8	11	38%	10%
Total Grad Majors	37	28	32	34	6%	-8%
Instructional FTE						
Tenure Related	12.7	12.3	12.6	12.1	-4%	-5%
Post Retirement	.7	.7	1.2	.7	-43%	1%
Other Faculty	.2	.4	.4	.6	27%	141%
Faculty Subtotal	13.6	13.4	14.2	13.3	-6%	-2%
GTF	5.0	7.1	7.7	6.8	-13%	34%
Instructional FTE Total	18.7	20.5	22.0	20.1	-9%	7%
Operating Expenditures*						
General Fund	1,333,037	1,645,701	1,663,044	1,599,496	-4%	20%
Assigned General Fund	6,528	21,490	45,271	12,776	-72%	96%
Educational Fees	2,643	20,299	32,164	45,266	41%	1613%
Other Funds	153,352	229,362	323,872	204,093	-37%	33%
Dean's Office	34,149	66,400	66,977	74,375	11%	118%
Total Unit Expenditures	1,529,709	1,983,252	2,131,327	1,936,007	-9%	27%
Salary Expenditures						
Tenure Related	680,568	774,992	793,246	760,365	-4%	12%
Post Retirement	37,992	39,320	79,908	49,824	-38%	31%
Other Faculty	8,000	18,750	27,462	22,257	-19%	178%
Faculty Subtotal	726,560	833,063	900,616	832,446	-8%	15%
GTF	103,713	179,453	203,961	182,226	-11%	76%
Salaries Total	830,273	1,012,516	1,104,576	1,014,672	-8%	22%
External Funding						
Foundation Disbursements	57,706	22,076	9,435	16,738	77%	-71%
ICC Generated	326,604	254,044	205,538	312,748	52%	-4%
Other Revenue						
Resource Fees	0	11,117	24,517	21,753	-11%	-
Other Income	175	7,966	6,005	13,871	131%	7827%
Research Funding						
Grants & Contracts	969,301	755,115	662,545	855,949	29%	-12%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from TSA.

University of Oregon Departmental Performance Indicators FY 2004

Geological Science Department

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	720		807	801	783	-2%	9%
SCH per Instr FTE - no GTF	674		741	711	712	0%	6%
SCH per Total Instr. FTE	490		484	459	471	3%	-4%
Stu FTE per Ten Related FTE	17.3		19.0	18.9	18.6	-1%	7%
Stu FTE per Instr FTE - no GTF	16.2		17.4	16.7	16.9	1%	5%
Stu FTE per Total Instr FTE	11.8		11.4	10.8	11.2	4%	-5%
% FR, SOPH SCH	42%		48%	46%	47%	2%	11%
% JR, SR SCH	43%		40%	42%	39%	-6%	-9%
% MASTERS SCH	4%		4%	5%	5%	2%	27%
% DOCTORATE SCH	11%		7%	7%	9%	22%	-18%
General Fund Expend. per SCH	\$145		\$166	\$165	\$169	2%	16%
Total Unit Expend. per SCH	\$167		\$200	\$211	\$204	-3%	23%
Faculty Salary per SCH	\$79		\$84	\$89	\$88	-2%	11%
General Fund Expend. per FTE	\$6,051		\$7,040	\$6,997	\$7,099	1%	17%
Total Unit Expend per FTE	\$6,944		\$8,484	\$8,968	\$8,593	-4%	24%
Faculty Salary per FTE	\$3,298		\$3,564	\$3,789	\$3,695	-2%	12%

University of Oregon Departmental Performance Indicators FY 2004

Mathematics Department*

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	34,561	39,593	41,864	41,724	0%	21%
<i>Course Level Credit Hours</i>						
Lower Division	29,710	33,450	35,410	35,123	-1%	18%
Upper Division	2,751	3,776	4,118	3,963	-4%	44%
Total Undergrad	32,461	37,226	39,528	39,086	-1%	20%
Grad	2,100	2,367	2,336	2,638	13%	26%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	20,596	22,622	23,909	23,285	-3%	13%
Junior, Senior, Postbac	11,665	14,416	15,368	15,623	2%	34%
Masters	610	545	560	586	5%	-4%
Doctorate	1,682	2,010	2,027	2,230	10%	33%
Law	8	0	0	0	-	-100%
Total Student FTE	796	913	963	963	0%	21%
Undergraduate Degrees	39	42	60	73	22%	87%
Graduate Degrees	16	15	19	14	-26%	-13%
Average Credits at Degree	200	206	218	215	-1%	8%
Undergrad Majors	99	145	177	190	7%	92%
Undergrad 1-4 Majors	124	174	227	243	7%	96%
New Grad Majors	17	16	15	22	47%	29%
Total Grad Majors	52	52	51	60	18%	15%
Instructional FTE						
Tenure Related	27.4	24.3	21.2	23.5	11%	-14%
Post Retirement	.0	.3	2.2	1.8	-16%	-
Other Faculty	4.2	6.4	6.1	6.2	2%	47%
Faculty Subtotal	31.6	31.0	29.5	31.5	7%	0%
GTF	19.6	22.5	24.9	26.6	7%	36%
Instructional FTE Total	51.2	53.6	54.3	58.1	7%	13%
Operating Expenditures**						
General Fund	3,163,443	3,494,228	3,566,565	3,623,579	2%	15%
Assigned General Fund	17,210	20,278	29,452	43,792	49%	154%
Educational Fees	18,837	10,735	9,342	7,296	-22%	-61%
Other Funds	145,329	206,952	155,941	494,015	217%	240%
Dean's Office	81,039	140,984	143,639	168,494	17%	108%
Total Unit Expenditures	3,425,857	3,873,178	3,904,938	4,337,176	11%	27%
Salary Expenditures						
Tenure Related	1,623,216	1,563,523	1,340,326	1,472,463	10%	-9%
Post Retirement	0	23,814	176,156	148,123	-16%	-
Other Faculty	126,761	225,383	216,009	244,439	13%	93%
Faculty Subtotal	1,749,977	1,812,720	1,732,491	1,865,025	8%	7%
GTF	399,570	551,999	609,385	705,220	16%	76%
Salaries Total	2,149,547	2,364,719	2,341,876	2,570,245	10%	20%
External Funding						
Foundation Disbursements	21,398	18,601	13,013	21,788	67%	2%
ICC Generated	97,766	132,429	107,278	131,824	23%	35%
Other Revenue						
Resource Fees	0	26,646	67,872	73,804	9%	-
Other Income	28,963	6,563	0	0	-	-100%
Research Funding						
Grants & Contracts	333,883	323,248	263,164	361,139	37%	8%
General Fund Research***	0	133	53	526	890%	-

*Includes Math and Computer Science (MACS) majors.

Expenditures include funds from TSA and Society of Scholars. *From Institute of Theoretical Science.

University of Oregon Departmental Performance Indicators FY 2004

Mathematics Department*

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,261	1,629	1,975	1,775	-10%	41%
SCH per Instr FTE - no GTF	1,094	1,277	1,419	1,325	-7%	21%
SCH per Total Instr. FTE	675	739	771	718	-7%	6%
Stu FTE per Ten Related FTE	29.1	37.6	45.4	41.0	-10%	41%
Stu FTE per Instr FTE - no GTF	25.2	29.4	32.7	30.6	-6%	21%
Stu FTE per Total Instr FTE	15.6	17.0	17.7	16.6	-7%	7%
% FR, SOPH SCH	60%	57%	57%	56%	-2%	-6%
% JR, SR SCH	34%	36%	37%	37%	2%	11%
% MASTERS SCH	2%	1%	1%	1%	5%	-20%
% DOCTORATE SCH	5%	5%	5%	5%	10%	10%
General Fund Expend. per SCH	\$92	\$88	\$85	\$87	2%	-5%
Total Unit Expend. per SCH	\$99	\$98	\$93	\$104	11%	5%
Faculty Salary per SCH	\$51	\$46	\$41	\$45	8%	-12%
General Fund Expend. per FTE	\$3,972	\$3,829	\$3,702	\$3,761	2%	-5%
Total Unit Expend per FTE	\$4,302	\$4,244	\$4,053	\$4,502	11%	5%
Faculty Salary per FTE	\$2,197	\$1,986	\$1,798	\$1,936	8%	-12%

University of Oregon Departmental Performance Indicators FY 2004

Physics Department*

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	19,667	22,060	25,332	23,103	-9%	17%
<i>Course Level Credit Hours</i>						
Lower Division	15,240	17,758	20,587	17,962	-13%	18%
Upper Division	1,389	1,232	1,504	1,526	1%	10%
Total Undergrad	16,629	18,990	22,091	19,488	-12%	17%
Grad	3,038	3,070	3,241	3,615	12%	19%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	9,428	11,216	13,728	10,875	-21%	15%
Junior, Senior, Postbac	7,138	7,658	8,347	8,573	3%	20%
Masters	249	532	44	200	355%	-20%
Doctorate	2,852	2,654	3,213	3,455	8%	21%
Law	0	0	0	0	-	-
Total Student FTE	481	532	611	566	-7%	18%
Undergraduate Degrees	8	5	14	18	29%	125%
Graduate Degrees	19	19	19	30	58%	58%
Average Credits at Degree	209	233	230	231	0%	11%
Undergrad Majors	107	109	135	118	-13%	10%
Undergrad 1-4 Majors	116	118	144	129	-10%	11%
New Grad Majors	17	24	21	20	-5%	18%
Total Grad Majors	79	77	81	91	12%	15%
Instructional FTE						
Tenure Related	24.7	28.2	27.6	23.3	-16%	-5%
Post Retirement	2.2	1.0	.3	.5	47%	-77%
Other Faculty	4.2	2.0	2.7	2.9	10%	-30%
Faculty Subtotal	31.1	31.2	30.6	26.8	-12%	-14%
GTF	8.9	11.9	13.9	14.8	7%	66%
Instructional FTE Total	40.0	43.2	44.5	41.6	-7%	4%
Operating Expenditures**						
General Fund	2,832,076	3,572,044	3,473,853	3,260,418	-6%	15%
Assigned General Fund	11,030	28,941	17,119	40,011	134%	263%
Educational Fees	34,647	79,887	118,699	109,619	-8%	216%
Other Funds	248,967	447,455	699,249	434,414	-38%	74%
Dean's Office	72,550	144,124	139,905	151,607	8%	109%
Total Unit Expenditures	3,199,270	4,272,451	4,448,825	3,996,069	-10%	25%
Salary Expenditures						
Tenure Related	1,399,236	1,897,993	1,880,757	1,607,381	-15%	15%
Post Retirement	145,788	72,507	21,208	33,081	56%	-77%
Other Faculty	187,281	81,119	115,342	177,352	54%	-5%
Faculty Subtotal	1,732,305	2,051,619	2,017,307	1,817,815	-10%	5%
GTF	215,306	394,855	460,975	512,625	11%	138%
Salaries Total	1,947,611	2,446,474	2,478,282	2,330,439	-6%	20%
External Funding						
Foundation Disbursements	166,473	170,005	398,617	144,915	-64%	-13%
ICC Generated	1,217,692	1,177,166	1,080,929	1,171,915	8%	-4%
Other Revenue						
Resource Fees	0	20,524	52,612	51,607	-2%	-
Other Income	0	108,862	0	0	-	-
Research Funding						
Grants & Contracts	4,447,893	4,269,545	4,283,380	3,947,215	-8%	-11%
General Fund Research***	128,116	97,847	110,379	109,317	-1%	-15%

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

***From Institute of Molecular Biology, Materials Science Institute, Ore. Center for Optics, Ore. Humanities Center and Institute of Theoretical Science.

University of Oregon Departmental Performance Indicators FY 2004

Physics Department*

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	797	782	918	992	8%	24%
SCH per Instr FTE - no GTF	632	707	828	862	4%	36%
SCH per Total Instr. FTE	492	511	569	555	-2%	13%
Stu FTE per Ten Related FTE	19.5	18.9	22.1	24.3	10%	25%
Stu FTE per Instr FTE - no GTF	15.5	17.1	20.0	21.1	6%	37%
Stu FTE per Total Instr FTE	12.0	12.3	13.7	13.6	-1%	13%
% FR, SOPH SCH	48%	51%	54%	47%	-13%	-2%
% JR, SR SCH	36%	35%	33%	37%	13%	2%
% MASTERS SCH	1%	2%	0%	1%	398%	-32%
% DOCTORATE SCH	15%	12%	13%	15%	18%	3%
General Fund Expend. per SCH	\$144	\$162	\$137	\$141	3%	-2%
Total Unit Expend. per SCH	\$163	\$194	\$176	\$173	-2%	6%
Faculty Salary per SCH	\$88	\$93	\$80	\$79	-1%	-11%
General Fund Expend. per FTE	\$5,892	\$6,708	\$5,688	\$5,764	1%	-2%
Total Unit Expend per FTE	\$6,656	\$8,023	\$7,284	\$7,064	-3%	6%
Faculty Salary per FTE	\$3,604	\$3,853	\$3,303	\$3,213	-3%	-11%

University of Oregon Departmental Performance Indicators FY 2004

Psychology Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	27,004	25,592	25,161	25,468	1%	-6%
Course Level Credit Hours						
Lower Division	8,008	9,454	8,922	8,728	-2%	9%
Upper Division	15,526	12,873	12,767	13,390	5%	-14%
Total Undergrad	23,534	22,327	21,689	22,118	2%	-6%
Grad	3,470	3,265	3,472	3,350	-4%	-3%
Student Level Credit Hours						
Freshman, Sophomore	10,023	10,100	9,832	9,440	-4%	-6%
Junior, Senior, Postbac	13,462	12,129	11,789	12,599	7%	-6%
Masters	866	687	818	824	1%	-5%
Doctorate	2,653	2,676	2,722	2,605	-4%	-2%
Law	0	0	0	0	-	-
Total Student FTE	644	612	604	609	1%	-5%
Undergraduate Degrees	281	261	288	288	0%	2%
Graduate Degrees	24	29	29	31	7%	29%
Average Credits at Degree	193	192	196	194	-1%	0%
Undergrad Majors	967	962	1,024	968	-5%	0%
Undergrad 1-4 Majors	1,030	1,010	1,074	1,031	-4%	0%
New Grad Majors	23	21	24	22	-8%	-4%
Total Grad Majors	84	76	80	84	5%	0%
Instructional FTE						
Tenure Related	22.3	20.2	24.5	23.0	-6%	3%
Post Retirement	.7	1.3	.8	.4	-49%	-40%
Other Faculty	4.0	2.6	3.9	4.2	8%	6%
Faculty Subtotal	27.0	24.1	29.2	27.7	-5%	3%
GTF	10.9	12.7	11.0	13.4	21%	22%
Instructional FTE Total	37.9	36.8	40.3	41.0	2%	8%
Operating Expenditures*						
General Fund	2,643,584	2,748,326	3,115,907	3,171,343	2%	20%
Assigned General Fund	15,342	21,362	25,269	27,805	10%	81%
Educational Fees	34,140	46,720	269,821	307,226	14%	800%
Other Funds	280,556	880,347	540,190	522,848	-3%	86%
Dean's Office	67,722	110,889	125,489	147,465	18%	118%
Total Unit Expenditures	3,041,343	3,807,643	4,076,676	4,176,688	2%	37%
Salary Expenditures						
Tenure Related	1,186,331	1,187,014	1,596,382	1,491,410	-7%	26%
Post Retirement	40,527	95,599	62,951	31,786	-50%	-22%
Other Faculty	195,786	107,405	186,463	219,053	17%	12%
Faculty Subtotal	1,422,644	1,390,017	1,845,796	1,742,249	-6%	22%
GTF	223,555	321,182	280,141	340,203	21%	52%
Salaries Total	1,646,199	1,711,199	2,125,937	2,082,452	-2%	27%
External Funding						
Foundation Disbursements	51,907	40,422	70,851	102,524	45%	98%
ICC Generated	455,618	1,714,165	1,711,414	1,976,915	16%	334%
Other Revenue						
Resource Fees	0	90,544	199,483	201,615	1%	-
Other Income	2,350	3,592	13,160	32,409	146%	1279%
Research Funding						
Grants & Contracts	1,570,588	7,082,543	4,481,222	6,279,155	40%	300%
General Fund Research**	20,553	13,484	22,394	16,730	-25%	-19%

*Expenditures include funds from TSA.

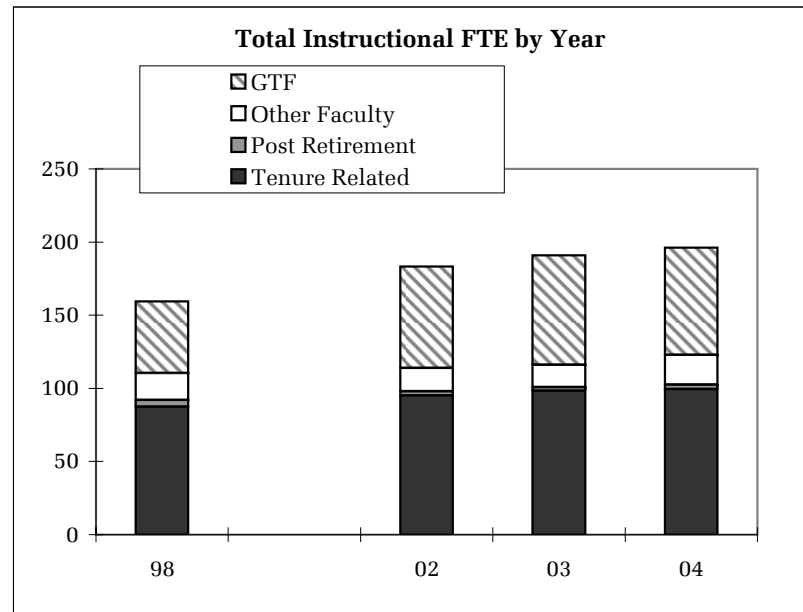
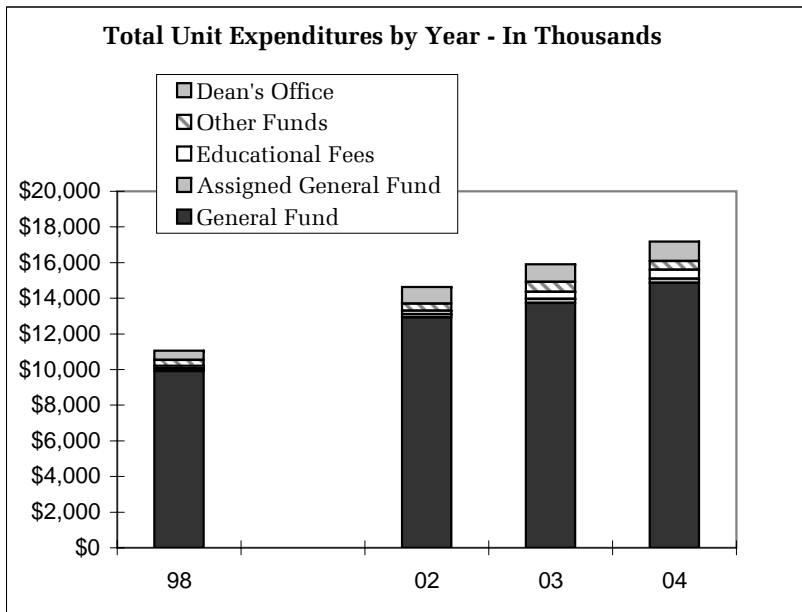
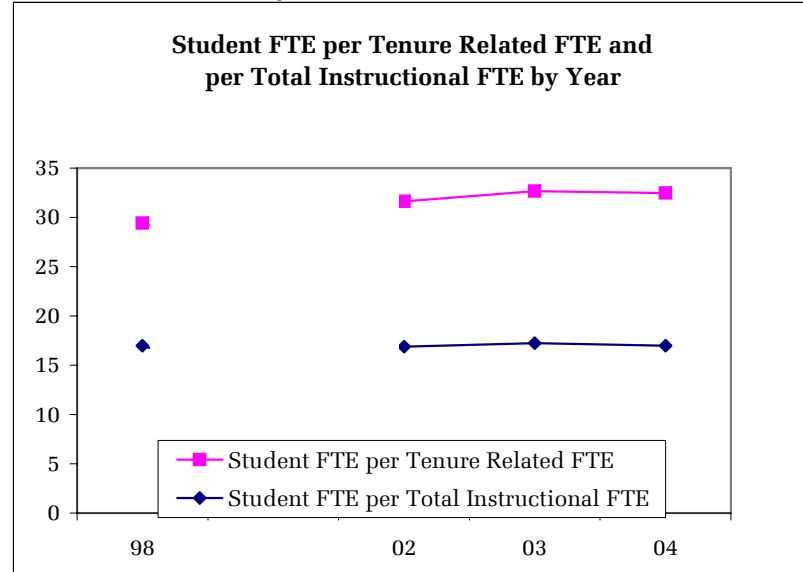
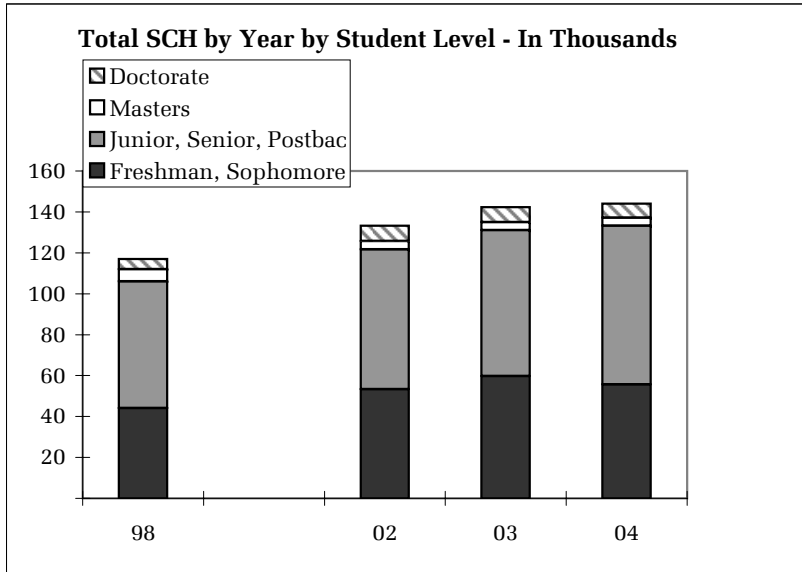
**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2004

Psychology Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,209	1,267	1,027	1,107	8%	-8%
SCH per Instr FTE - no GTF	1,000	1,062	862	919	7%	-8%
SCH per Total Instr. FTE	713	695	624	621	-1%	-13%
Stu FTE per Ten Related FTE	28.9	30.3	24.7	26.5	7%	-8%
Stu FTE per Instr FTE - no GTF	23.9	25.4	20.7	22.0	6%	-8%
Stu FTE per Total Instr FTE	17.0	16.6	15.0	14.9	-1%	-13%
% FR, SOPH SCH	37%	39%	39%	37%	-5%	0%
% JR, SR SCH	50%	47%	47%	49%	6%	-1%
% MASTERS SCH	3%	3%	3%	3%	0%	1%
% DOCTORATE SCH	10%	10%	11%	10%	-5%	4%
General Fund Expend. per SCH	\$98	\$107	\$124	\$125	1%	27%
Total Unit Expend. per SCH	\$113	\$149	\$162	\$164	1%	46%
Faculty Salary per SCH	\$53	\$54	\$73	\$68	-7%	30%
General Fund Expend. per FTE	\$4,104	\$4,489	\$5,159	\$5,206	1%	27%
Total Unit Expend per FTE	\$4,721	\$6,220	\$6,749	\$6,857	2%	45%
Faculty Salary per FTE	\$2,208	\$2,271	\$3,056	\$2,860	-6%	30%

CAS Social Science Summary



University of Oregon Departmental Performance Indicators FY 2004

CAS Social Science Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	117,026	133,270	142,315	144,121	1%	23%	
<i>Course Level Credit Hours</i>							
Lower Division	46,440	56,966	64,043	63,979	0%	38%	
Upper Division	60,116	65,259	67,476	69,744	3%	16%	
Total Undergrad	106,556	122,225	131,519	133,723	2%	25%	
Grad	10,470	11,045	10,796	10,398	-4%	-1%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	44,167	53,336	59,677	55,733	-7%	26%	
Junior, Senior, Postbac	61,887	68,334	71,400	77,495	9%	25%	
Masters	5,863	4,000	3,822	3,872	1%	-34%	
Doctorate	5,108	7,577	7,410	7,011	-5%	37%	
Law	1	23	6	10	67%	900%	
Total Student FTE	2,709	3,096	3,294	3,328	1%	23%	
Undergraduate Degrees	967	1,032	1,040	1,063	2%	10%	
Graduate Degrees	85	71	105	88	-16%	4%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	2,085	2,315	2,385	2,462	3%	18%	
Undergrad 1-4 Majors	2,321	2,563	2,651	2,798	6%	21%	
New Grad Majors	71	84	63	84	33%	18%	
Total Grad Majors	320	327	323	319	-1%	0%	
Instructional FTE							
Tenure Related	87.4	95.0	98.5	99.5	1%	14%	
Post Retirement	4.6	2.9	2.4	3.0	27%	-35%	
Other Faculty	18.4	16.0	15.2	20.4	34%	11%	
Faculty Subtotal	110.5	113.9	116.0	122.9	6%	11%	
GTF	49.1	69.4	74.9	73.2	-2%	49%	
Instructional FTE Total	159.5	183.3	191.0	196.1	3%	23%	
Operating Expenditures							
General Fund	9,908,684	12,926,440	13,734,982	14,857,468	8%	50%	
Assigned General Fund	144,195	172,622	232,886	248,834	7%	73%	
Educational Fees	148,195	195,407	390,745	493,629	26%	233%	
Other Funds	337,197	399,753	568,873	485,746	-15%	44%	
Division Dean's Total	512,482	931,995	974,164	1,100,523	13%	115%	
Total Unit Expenditures	11,050,752	14,626,217	15,901,651	17,186,199	8%	56%	
Salary Expenditures							
Tenure Related	4,418,738	5,712,689	6,223,847	6,494,877	4%	47%	
Post Retirement	294,912	212,441	160,460	221,755	38%	-25%	
Other Faculty	603,571	600,054	540,463	763,776	41%	27%	
Faculty Subtotal	5,317,221	6,525,184	6,924,770	7,480,409	8%	41%	
GTF	936,408	1,423,919	1,595,367	1,627,842	2%	74%	
Salaries Total	6,253,629	7,949,102	8,520,137	9,108,251	7%	46%	
External Funding							
Foundation Disbursements	167,753	448,258	227,625	302,311	33%	80%	
ICC Generated	333,099	390,703	461,170	422,965	-8%	27%	
Other Revenue							
Resource Fees	0	143,013	388,814	398,546	3%	-	
Other Income	9,543	28,454	13,068	11,314	-13%	19%	
Research Funding							
Grants & Contracts	1,313,393	1,818,949	1,755,909	1,801,983	3%	37%	
General Fund Research	36,837	30,685	32,860	43,412	32%	18%	

University of Oregon Departmental Performance Indicators FY 2004

CAS Social Science Summary

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,339	1,403	1,445	1,448	0%	8%
SCH per Instr FTE - no GTF	1,059	1,170	1,227	1,173	-4%	11%
SCH per Total Instr. FTE	734	727	745	735	-1%	0%
Stu FTE per Ten Related FTE	31.0	32.6	33.4	33.4	0%	8%
Stu FTE per Instr FTE - no GTF	24.5	27.2	28.4	27.1	-5%	10%
Stu FTE per Total Instr FTE	17.0	16.9	17.2	17.0	-2%	0%
% FR, SOPH SCH	38%	40%	42%	39%	-8%	2%
% JR, SR SCH	53%	51%	50%	54%	7%	2%
% MASTERS SCH	5%	3%	3%	3%	0%	-46%
% DOCTORATE SCH	4%	6%	5%	5%	-7%	11%
General Fund Expend. per SCH	\$85	\$97	\$97	\$103	7%	22%
Total Unit Expend. per SCH	\$94	\$110	\$112	\$119	7%	26%
Faculty Salary per SCH	\$45	\$49	\$49	\$52	7%	14%
General Fund Expend. per FTE	\$3,658	\$4,175	\$4,170	\$4,464	7%	22%
Total Unit Expend per FTE	\$4,080	\$4,724	\$4,828	\$5,164	7%	27%
Faculty Salary per FTE	\$1,963	\$2,108	\$2,102	\$2,248	7%	15%

University of Oregon Departmental Performance Indicators FY 2004

Anthropology Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	14,660	16,220	17,651	17,842	1%	22%
<i>Course Level Credit Hours</i>						
Lower Division	6,533	7,286	8,751	9,271	6%	42%
Upper Division	6,686	7,281	7,571	7,191	-5%	8%
Total Undergrad	13,219	14,567	16,322	16,462	1%	25%
Grad	1,441	1,653	1,329	1,380	4%	-4%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	6,392	6,713	7,584	7,497	-1%	17%
Junior, Senior, Postbac	6,758	7,806	8,698	8,961	3%	33%
Masters	710	484	358	506	41%	-29%
Doctorate	800	1,217	1,011	878	-13%	10%
Law	0	0	0	0	-	-
Total Student FTE	342	381	409	412	1%	21%
Undergraduate Degrees	88	88	82	99	21%	13%
Graduate Degrees	12	15	11	14	27%	17%
Average Credits at Degree	191	192	202	193	-5%	1%
Undergrad Majors	224	225	236	251	6%	12%
Undergrad 1-4 Majors	239	242	250	283	13%	18%
New Grad Majors	6	9	5	12	140%	100%
Total Grad Majors	50	57	45	45	0%	-10%
Instructional FTE						
Tenure Related	10.0	11.9	12.4	13.7	10%	37%
Post Retirement	1.2	1.2	.3	.3	0%	-71%
Other Faculty	2.9	1.4	2.3	1.9	-14%	-32%
Faculty Subtotal	14.0	14.5	15.0	16.0	7%	14%
GTF	2.6	7.1	8.3	8.1	-3%	216%
Instructional FTE Total	16.5	21.7	23.3	24.1	3%	46%
Operating Expenditures*						
General Fund	1,146,336	1,553,059	1,564,703	1,723,229	10%	50%
Assigned General Fund	8,567	12,827	29,017	29,724	2%	247%
Educational Fees	37,701	46,707	58,218	122,354	110%	225%
Other Funds	44,779	70,511	121,726	121,168	0%	171%
Dean's Office	59,289	111,975	110,978	127,643	15%	115%
Total Unit Expenditures	1,296,672	1,795,079	1,884,641	2,124,118	13%	64%
Salary Expenditures						
Tenure Related	485,788	659,787	719,731	818,361	14%	68%
Post Retirement	70,024	84,923	27,825	28,450	2%	-59%
Other Faculty	115,353	43,960	67,333	58,452	-13%	-49%
Faculty Subtotal	671,165	788,671	814,890	905,263	11%	35%
GTF	46,983	143,208	168,045	167,559	0%	257%
Salaries Total	718,148	931,879	982,935	1,072,822	9%	49%
External Funding						
Foundation Disbursements	1,659	11,233	2,565	20,556	701%	1139%
ICC Generated	20,130	91,970	157,388	114,633	-27%	469%
Other Revenue						
Resource Fees	0	15,701	42,381	44,126	4%	-
Other Income	5,293	6,996	6,395	5,722	-11%	8%
Research Funding						
Grants & Contracts	116,128	623,908	549,475	405,259	-26%	249%
General Fund Research**	2,418	2,247	3,732	3,585	-4%	48%

*Expenditures include funds from SSIL.

**From Institute of Cognitive and Decision Sciences and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Anthropology Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,470	1,363	1,423	1,302	-9%	-11%
SCH per Instr FTE - no GTF	1,047	1,119	1,177	1,115	-5%	6%
SCH per Total Instr. FTE	888	747	758	740	-2%	-17%
Stu FTE per Ten Related FTE	34.2	32.0	33.0	30.1	-9%	-12%
Stu FTE per Instr FTE - no GTF	24.4	26.3	27.3	25.8	-6%	6%
Stu FTE per Total Instr FTE	20.7	17.6	17.6	17.1	-3%	-17%
% FR, SOPH SCH	44%	41%	43%	42%	-2%	-4%
% JR, SR SCH	46%	48%	49%	50%	2%	9%
% MASTERS SCH	5%	3%	2%	3%	40%	-41%
% DOCTORATE SCH	5%	8%	6%	5%	-14%	-10%
General Fund Expend. per SCH	\$78	\$96	\$89	\$97	9%	24%
Total Unit Expend. per SCH	\$88	\$111	\$107	\$119	12%	35%
Faculty Salary per SCH	\$46	\$49	\$46	\$51	10%	11%
General Fund Expend. per FTE	\$3,356	\$4,075	\$3,824	\$4,179	9%	25%
Total Unit Expend per FTE	\$3,796	\$4,709	\$4,606	\$5,152	12%	36%
Faculty Salary per FTE	\$1,965	\$2,069	\$1,991	\$2,196	10%	12%

University of Oregon Departmental Performance Indicators FY 2004

Asian Studies Program

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	145	44	167	57	-66%	-61%
<i>Course Level Credit Hours</i>						
Lower Division	0	0	0	0	-	-
Upper Division	4	0	80	2	-98%	-50%
Total Undergrad	4	0	80	2	-98%	-50%
Grad	141	44	87	55	-37%	-61%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	0	16	0	-100%	-
Junior, Senior, Postbac	4	0	64	2	-97%	-50%
Masters	141	44	83	55	-34%	-61%
Doctorate	0	0	4	0	-100%	-
Law	0	0	0	0	-	-
Total Student FTE	4	1	4	2	-63%	-61%
Undergraduate Degrees	17	5	10	6	-40%	-65%
Graduate Degrees	4	0	3	4	33%	0%
Average Credits at Degree	197	209	207	198	-4%	1%
Undergrad Majors	30	10	19	13	-32%	-57%
Undergrad 1-4 Majors	36	12	23	16	-30%	-56%
New Grad Majors	6	3	3	3	0%	-50%
Total Grad Majors	19	9	11	12	9%	-37%
Instructional FTE						
Tenure Related	.1	.2	.2	.3	52%	231%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.0	.0	.0	-	-
Faculty Subtotal	.1	.2	.2	.3	50%	200%
GTF	1.3	.9	1.4	1.3	-12%	-7%
Instructional FTE Total	1.4	1.1	1.6	1.6	0%	14%
Operating Expenditures*						
General Fund	58,051	57,911	86,274	95,028	10%	64%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	311	128	400	155	-61%	-50%
Other Funds	0	0	623	25	-96%	-
Dean's Office	3,002	4,175	6,119	7,039	15%	134%
Total Unit Expenditures	61,365	62,215	93,417	102,246	9%	67%
Salary Expenditures						
Tenure Related	6,000	13,001	13,929	23,167	66%	286%
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	0	0	-	-
Faculty Subtotal	6,000	13,001	13,929	23,167	66%	286%
GTF	20,358	15,180	25,952	23,806	-8%	17%
Salaries Total	26,358	28,181	39,882	46,973	18%	78%
External Funding						
Foundation Disbursements	19,593	32,117	15,492	27,814	80%	42%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	776	3,259	2,664	-18%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from SSIL and OCIAS.

University of Oregon Departmental Performance Indicators FY 2004

Asian Studies Program

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,450		220	835	190	-77%	-87%
SCH per Instr FTE - no GTF	1,450		220	835	190	-77%	-87%
SCH per Total Instr. FTE	104		40	104	36	-66%	-66%
Stu FTE per Ten Related FTE	40.1		6.1	21.2	5.2	-75%	-87%
Stu FTE per Instr FTE - no GTF	40.1		6.1	21.2	5.2	-75%	-87%
Stu FTE per Total Instr FTE	2.9		1.1	2.6	1.0	-63%	-66%
% FR, SOPH SCH	0%		0%	10%	0%	-100%	-
% JR, SR SCH	3%		0%	38%	4%	-91%	27%
% MASTERS SCH	97%		100%	50%	96%	94%	-1%
% DOCTORATE SCH	0%		0%	2%	0%	-100%	-
General Fund Expend. per SCH	\$400		\$1,316	\$517	\$1,667	223%	316%
Total Unit Expend. per SCH	\$423		\$1,414	\$559	\$1,794	221%	324%
Faculty Salary per SCH	\$41		\$295	\$83	\$406	387%	882%
General Fund Expend. per FTE	\$14,493		\$47,382	\$20,389	\$60,442	196%	317%
Total Unit Expend per FTE	\$15,320		\$50,903	\$22,077	\$65,033	195%	324%
Faculty Salary per FTE	\$1,498		\$10,637	\$3,292	\$14,735	348%	884%

University of Oregon Departmental Performance Indicators FY 2004

Economics Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	19,574	22,932	24,179	26,877	11%	37%
<i>Course Level Credit Hours</i>						
Lower Division	10,236	12,127	13,024	13,648	5%	33%
Upper Division	7,404	8,660	9,154	11,286	23%	52%
Total Undergrad	17,640	20,787	22,178	24,934	12%	41%
Grad	1,934	2,145	2,001	1,943	-3%	0%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	7,957	9,563	10,286	10,884	6%	37%
Junior, Senior, Postbac	9,562	11,132	11,828	13,954	18%	46%
Masters	855	790	479	380	-21%	-56%
Doctorate	1,200	1,447	1,586	1,659	5%	38%
Law	0	0	0	0	-	-
Total Student FTE	458	535	563	624	11%	36%
Undergraduate Degrees	111	122	130	159	22%	43%
Graduate Degrees	18	18	19	13	-32%	-28%
Average Credits at Degree	194	197	198	192	-3%	-1%
Undergrad Majors	171	275	281	294	5%	72%
Undergrad 1-4 Majors	201	297	307	348	13%	73%
New Grad Majors	18	18	10	17	70%	-6%
Total Grad Majors	48	51	46	45	-2%	-6%
Instructional FTE						
Tenure Related	11.9	13.4	13.4	13.5	0%	13%
Post Retirement	1.0	.3	.3	.3	0%	-66%
Other Faculty	1.0	.9	1.5	1.6	2%	62%
Faculty Subtotal	13.9	14.7	15.3	15.4	1%	11%
GTF	10.7	13.0	14.0	13.5	-4%	26%
Instructional FTE Total	24.6	27.6	29.3	28.9	-1%	17%
Operating Expenditures*						
General Fund	1,510,158	2,077,616	2,329,835	2,415,086	4%	60%
Assigned General Fund	72,458	72,066	82,706	80,060	-3%	10%
Educational Fees	23,066	9,411	50,643	70,075	38%	204%
Other Funds	39,228	59,453	54,319	63,999	18%	63%
Dean's Office	78,106	149,796	165,245	178,890	8%	129%
Total Unit Expenditures	1,723,016	2,368,341	2,682,749	2,808,110	5%	63%
Salary Expenditures						
Tenure Related	709,983	1,041,235	1,139,099	1,190,730	5%	68%
Post Retirement	64,875	21,083	21,818	22,142	1%	-66%
Other Faculty	30,420	49,321	91,409	88,000	-4%	189%
Faculty Subtotal	805,278	1,111,639	1,252,326	1,300,872	4%	62%
GTF	223,434	290,491	322,053	322,109	0%	44%
Salaries Total	1,028,712	1,402,130	1,574,379	1,622,981	3%	58%
External Funding						
Foundation Disbursements	93,803	289,186	95,388	140,969	48%	50%
ICC Generated	19,508	40,738	40,636	69,894	72%	258%
Other Revenue						
Resource Fees	0	19,283	51,743	55,190	7%	-
Other Income	41	341	60	599	899%	1362%
Research Funding						
Grants & Contracts	72,084	146,437	123,841	292,511	136%	306%
General Fund Research**	1,209	2,247	3,732	2,390	-36%	98%

*Expenditures include funds from SSIL.

**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2004

Economics Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,639	1,711	1,804	1,991	10%	21%
SCH per Instr FTE - no GTF	1,408	1,560	1,580	1,745	10%	24%
SCH per Total Instr. FTE	796	831	825	930	13%	17%
Stu FTE per Ten Related FTE	38.4	40.0	42.0	46.2	10%	20%
Stu FTE per Instr FTE - no GTF	32.9	36.4	36.8	40.5	10%	23%
Stu FTE per Total Instr FTE	18.6	19.4	19.2	21.6	12%	16%
% FR, SOPH SCH	41%	42%	43%	40%	-5%	0%
% JR, SR SCH	49%	49%	49%	52%	6%	6%
% MASTERS SCH	4%	3%	2%	1%	-29%	-68%
% DOCTORATE SCH	6%	6%	7%	6%	-6%	1%
General Fund Expend. per SCH	\$77	\$91	\$96	\$90	-7%	16%
Total Unit Expend. per SCH	\$88	\$103	\$111	\$104	-6%	19%
Faculty Salary per SCH	\$41	\$48	\$52	\$48	-7%	18%
General Fund Expend. per FTE	\$3,301	\$3,880	\$4,135	\$3,871	-6%	17%
Total Unit Expend per FTE	\$3,766	\$4,423	\$4,761	\$4,500	-5%	19%
Faculty Salary per FTE	\$1,760	\$2,076	\$2,223	\$2,085	-6%	18%

University of Oregon Departmental Performance Indicators FY 2004

Environmental Studies Program

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	4,295	4,099	3,801	3,852	1%	-10%
<i>Course Level Credit Hours</i>						
Lower Division	2,460	2,426	2,228	2,254	1%	-8%
Upper Division	1,543	1,120	1,012	1,213	20%	-21%
Total Undergrad	4,003	3,546	3,240	3,467	7%	-13%
Grad	292	553	561	385	-31%	32%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,703	1,631	1,666	1,525	-8%	-10%
Junior, Senior, Postbac	2,279	1,911	1,557	1,928	24%	-15%
Masters	292	471	428	287	-33%	-2%
Doctorate	20	71	144	106	-26%	430%
Law	1	15	6	6	0%	500%
Total Student FTE	97	95	89	89	0%	-9%
Undergraduate Degrees	175	108	94	85	-10%	-51%
Graduate Degrees	0	10	9	10	11%	-
Average Credits at Degree	192	197	201	201	0%	5%
Undergrad Majors	467	319	287	278	-3%	-40%
Undergrad 1-4 Majors	513	354	312	297	-5%	-42%
New Grad Majors	0	9	6	7	17%	-
Total Grad Majors	1	29	27	25	-7%	2400%
Instructional FTE						
Tenure Related	.5	.9	1.3	2.4	87%	436%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	1.1	1.4	1.7	1.8	7%	75%
Faculty Subtotal	1.5	2.3	3.0	4.3	43%	187%
GTF	3.9	5.2	4.1	3.6	-14%	-9%
Instructional FTE Total	5.4	7.6	7.2	7.8	8%	44%
Operating Expenditures*						
General Fund	319,263	529,138	530,646	643,917	21%	102%
Assigned General Fund	17,086	16,648	32,300	14,656	-55%	-14%
Educational Fees	6,432	12,950	21,472	25,240	18%	292%
Other Funds	184	6,248	6,063	5,001	-18%	2623%
Dean's Office	16,512	38,151	37,636	47,696	27%	189%
Total Unit Expenditures	359,478	603,135	628,116	736,510	17%	105%
Salary Expenditures						
Tenure Related	32,955	69,526	98,848	161,377	63%	390%
Post Retirement	0	0	0	880	-	-
Other Faculty	38,630	59,065	68,332	80,656	18%	109%
Faculty Subtotal	71,585	128,591	167,179	242,914	45%	239%
GTF	64,120	98,689	81,650	75,883	-7%	18%
Salaries Total	135,705	227,280	248,829	318,796	28%	135%
External Funding						
Foundation Disbursements	2,188	27,143	26,191	18,786	-28%	758%
ICC Generated	0	0	5,593	42,222	655%	-
Other Revenue						
Resource Fees	0	15,237	35,944	34,926	-3%	-
Other Income	3,025	2,055	1,567	1,515	-3%	-50%
Research Funding						
Grants & Contracts	0	0	31,575	292,604	827%	-
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from SSIL.

University of Oregon Departmental Performance Indicators FY 2004

Environmental Studies Program

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	9,523		4,554	2,924	1,605	-45%	-83%
SCH per Instr FTE - no GTF	2,863		1,782	1,267	896	-29%	-69%
SCH per Total Instr. FTE	795		539	528	494	-6%	-38%
Stu FTE per Ten Related FTE	194.7		105.4	68.5	37.0	-46%	-81%
Stu FTE per Instr FTE - no GTF	64.9		41.2	29.7	20.7	-30%	-68%
Stu FTE per Total Instr FTE	18.0		12.5	12.4	11.4	-8%	-37%
% FR, SOPH SCH	40%		40%	44%	40%	-10%	0%
% JR, SR SCH	53%		47%	41%	50%	22%	-6%
% MASTERS SCH	7%		11%	11%	7%	-34%	10%
% DOCTORATE SCH	0%		2%	4%	3%	-27%	491%
General Fund Expend. per SCH	\$74		\$129	\$140	\$167	20%	125%
Total Unit Expend. per SCH	\$84		\$147	\$165	\$191	16%	128%
Faculty Salary per SCH	\$17		\$31	\$44	\$63	43%	278%
General Fund Expend. per FTE	\$3,279		\$5,579	\$5,962	\$7,251	22%	121%
Total Unit Expend per FTE	\$3,692		\$6,359	\$7,057	\$8,294	18%	125%
Faculty Salary per FTE	\$735		\$1,356	\$1,878	\$2,736	46%	272%

University of Oregon Departmental Performance Indicators FY 2004

Ethnic Studies Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	1,596	2,155	2,453	2,753	12%	72%
<i>Course Level Credit Hours</i>						
Lower Division	1,500	1,685	1,735	1,560	-10%	4%
Upper Division	96	458	690	1,133	64%	1080%
Total Undergrad	1,596	2,143	2,425	2,693	11%	69%
Grad	0	12	28	60	114%	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,168	1,301	1,443	1,024	-29%	-12%
Junior, Senior, Postbac	428	842	977	1,665	70%	289%
Masters	0	8	29	40	-	-
Doctorate	0	4	4	24	500%	-
Law	0	0	0	0	-	-
Total Student FTE	35	48	55	62	13%	74%
Undergraduate Degrees	0	8	9	18	100%	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	198	190	191	1%	-
Undergrad Majors	0	23	45	58	29%	-
Undergrad 1-4 Majors	0	26	54	72	33%	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	.6	2.6	2.4	.6	-76%	5%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.8	.0	.2	3.1	1805%	270%
Faculty Subtotal	1.4	2.6	2.6	3.7	42%	164%
GTF	.4	.9	1.3	1.7	31%	297%
Instructional FTE Total	1.8	3.5	3.9	5.4	38%	200%
Operating Expenditures*						
General Fund	100,638	311,038	320,896	396,044	23%	294%
Assigned General Fund	0	874	5,827	2,256	-61%	-
Educational Fees	0	0	4,765	8,785	84%	-
Other Funds	0	0	4,477	8,183	83%	-
Dean's Office	5,205	22,426	22,760	29,336	29%	464%
Total Unit Expenditures	105,843	334,338	358,725	444,604	24%	320%
Salary Expenditures						
Tenure Related	21,875	141,876	135,089	42,504	-69%	94%
Post Retirement	0	0	0	0	-	-
Other Faculty	17,000	2,000	8,000	136,583	1607%	703%
Faculty Subtotal	38,875	143,876	143,089	179,087	25%	361%
GTF	7,513	17,313	26,419	35,702	35%	375%
Salaries Total	46,388	161,189	169,508	214,789	27%	363%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	1,554	6,643	8,239	24%	-
Other Income	0	0	0	0	-	-
Research Funding						
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 2004

Ethnic Studies Department

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	2,850		829	1,022	4,588	349%	61%
SCH per Instr FTE - no GTF	1,140		829	943	744	-21%	-35%
SCH per Total Instr. FTE	887		616	629	510	-19%	-43%
Stu FTE per Ten Related FTE	59.1		18.5	22.8	102.9	351%	74%
Stu FTE per Instr FTE - no GTF	25.3		18.5	21.1	16.7	-21%	-34%
Stu FTE per Total Instr FTE	19.7		13.7	14.0	11.4	-19%	-42%
% FR, SOPH SCH	73%		60%	59%	37%	-37%	-49%
% JR, SR SCH	27%		39%	40%	60%	52%	126%
% MASTERS SCH	0%		0%	1%	1%	23%	-
% DOCTORATE SCH	0%		0%	0%	1%	435%	-
General Fund Expend. per SCH	\$63		\$144	\$131	\$144	10%	128%
Total Unit Expend. per SCH	\$66		\$155	\$146	\$161	10%	144%
Faculty Salary per SCH	\$24		\$67	\$58	\$65	12%	167%
General Fund Expend. per FTE	\$2,838		\$6,481	\$5,863	\$6,413	9%	126%
Total Unit Expend per FTE	\$2,984		\$6,966	\$6,554	\$7,199	10%	141%
Faculty Salary per FTE	\$1,096		\$2,998	\$2,614	\$2,900	11%	165%

University of Oregon Departmental Performance Indicators FY 2004

Geography Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	9,798	10,530	12,234	12,295	0%	25%
<i>Course Level Credit Hours</i>						
Lower Division	4,773	4,631	5,402	5,789	7%	21%
Upper Division	3,338	4,195	5,121	4,877	-5%	46%
Total Undergrad	8,111	8,826	10,523	10,666	1%	32%
Grad	1,687	1,704	1,711	1,629	-5%	-3%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,422	3,593	4,216	4,362	3%	27%
Junior, Senior, Postbac	4,618	5,136	6,175	6,186	0%	34%
Masters	1,032	563	644	794	23%	-23%
Doctorate	726	1,238	1,199	949	-21%	31%
Law	0	0	0	4	-	-
Total Student FTE	234	255	293	292	-1%	25%
Undergraduate Degrees	25	32	53	52	-2%	108%
Graduate Degrees	12	4	16	13	-19%	8%
Average Credits at Degree	195	205	198	193	-2%	-1%
Undergrad Majors	71	51	67	84	25%	18%
Undergrad 1-4 Majors	75	68	88	107	22%	43%
New Grad Majors	4	6	7	7	0%	75%
Total Grad Majors	40	36	40	37	-8%	-8%
Instructional FTE						
Tenure Related	7.3	10.6	9.7	9.7	0%	33%
Post Retirement	.7	.0	.0	.0	-	-100%
Other Faculty	2.5	.5	.9	1.6	72%	-34%
Faculty Subtotal	10.4	11.1	10.6	11.3	7%	9%
GTF	4.8	6.6	7.4	6.9	-7%	45%
Instructional FTE Total	15.2	17.8	18.1	18.2	1%	20%
Operating Expenditures*						
General Fund	893,441	1,279,586	1,326,626	1,431,065	8%	60%
Assigned General Fund	12,372	15,624	11,777	17,166	46%	39%
Educational Fees	35,272	57,359	51,535	50,304	-2%	43%
Other Funds	93,099	91,517	123,054	92,852	-25%	0%
Dean's Office	46,209	92,258	94,092	106,002	13%	129%
Total Unit Expenditures	1,080,393	1,536,344	1,607,084	1,697,389	6%	57%
Salary Expenditures						
Tenure Related	371,250	645,317	612,634	656,541	7%	77%
Post Retirement	40,292	0	0	0	-	-100%
Other Faculty	79,492	12,750	25,000	60,051	140%	-24%
Faculty Subtotal	491,034	658,067	637,634	716,592	12%	46%
GTF	86,108	131,120	145,397	140,897	-3%	64%
Salaries Total	577,142	789,187	783,031	857,489	10%	49%
External Funding						
Foundation Disbursements	14,657	25,992	20,760	22,273	7%	52%
ICC Generated	154,624	109,857	147,433	153,850	4%	-1%
Other Revenue						
Resource Fees	0	6,087	19,417	21,051	8%	-
Other Income	0	2,327	3,158	2,298	-27%	-
Research Funding						
Grants & Contracts	479,523	387,668	501,666	544,019	8%	13%
General Fund Research**	0	0	0	0	-	-

*Expenditures include funds from SSIL.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Geography Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,348	993	1,261	1,268	0%	-6%
SCH per Instr FTE - no GTF	942	949	1,154	1,088	-6%	15%
SCH per Total Instr. FTE	645	592	676	676	0%	5%
Stu FTE per Ten Related FTE	32.1	24.1	30.2	30.1	-1%	-6%
Stu FTE per Instr FTE - no GTF	22.5	23.0	27.7	25.8	-7%	15%
Stu FTE per Total Instr FTE	15.4	14.4	16.2	16.0	-1%	4%
% FR, SOPH SCH	35%	34%	34%	35%	3%	2%
% JR, SR SCH	47%	49%	50%	50%	0%	7%
% MASTERS SCH	11%	5%	5%	6%	23%	-39%
% DOCTORATE SCH	7%	12%	10%	8%	-21%	4%
General Fund Expend. per SCH	\$91	\$122	\$108	\$116	7%	28%
Total Unit Expend. per SCH	\$110	\$146	\$131	\$138	5%	25%
Faculty Salary per SCH	\$50	\$62	\$52	\$58	12%	16%
General Fund Expend. per FTE	\$3,815	\$5,009	\$4,525	\$4,906	8%	29%
Total Unit Expend per FTE	\$4,613	\$6,014	\$5,481	\$5,819	6%	26%
Faculty Salary per FTE	\$2,096	\$2,576	\$2,175	\$2,456	13%	17%

University of Oregon Departmental Performance Indicators FY 2004

History Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	20,316	23,044	24,470	23,687	-3%	17%
<i>Course Level Credit Hours</i>						
Lower Division	6,836	9,086	10,140	9,908	-2%	45%
Upper Division	11,869	12,732	13,056	12,683	-3%	7%
Total Undergrad	18,705	21,818	23,196	22,591	-3%	21%
Grad	1,611	1,226	1,274	1,096	-14%	-32%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	8,103	10,185	11,224	9,792	-13%	21%
Junior, Senior, Postbac	10,525	11,488	11,892	12,667	7%	20%
Masters	1,133	375	626	691	10%	-39%
Doctorate	555	992	728	537	-26%	-3%
Law	0	4	0	0	-	-
Total Student FTE	466	529	558	538	-4%	15%
Undergraduate Degrees	89	103	96	128	33%	44%
Graduate Degrees	8	6	12	6	-50%	-25%
Average Credits at Degree	195	194	201	201	0%	3%
Undergrad Majors	218	294	337	375	11%	72%
Undergrad 1-4 Majors	247	328	372	415	12%	68%
New Grad Majors	11	10	13	8	-38%	-27%
Total Grad Majors	43	36	35	29	-17%	-33%
Instructional FTE						
Tenure Related	23.1	22.1	24.5	25.7	5%	11%
Post Retirement	.7	.3	.3	.3	0%	-50%
Other Faculty	3.0	3.5	1.9	2.5	33%	-14%
Faculty Subtotal	26.7	25.9	26.7	28.6	7%	7%
GTF	6.8	8.3	9.1	8.7	-4%	28%
Instructional FTE Total	33.5	34.2	35.8	37.3	4%	11%
Operating Expenditures*						
General Fund	2,208,318	2,469,280	2,667,781	2,924,354	10%	32%
Assigned General Fund	14,026	22,112	29,177	49,164	69%	251%
Educational Fees	18,478	12,983	64,155	66,268	3%	259%
Other Funds	33,811	47,908	97,100	54,540	-44%	61%
Dean's Office	114,215	178,035	189,214	216,613	14%	90%
Total Unit Expenditures	2,388,848	2,730,317	3,047,429	3,310,939	9%	39%
Salary Expenditures						
Tenure Related	1,202,928	1,316,981	1,490,854	1,598,640	7%	33%
Post Retirement	47,278	26,565	27,264	27,877	2%	-41%
Other Faculty	85,903	120,362	65,958	90,334	37%	5%
Faculty Subtotal	1,336,109	1,463,908	1,584,076	1,716,851	8%	28%
GTF	124,222	161,594	189,298	189,830	0%	53%
Salaries Total	1,460,331	1,625,502	1,773,375	1,906,681	8%	31%
External Funding						
Foundation Disbursements	16,160	26,524	30,517	28,393	-7%	76%
ICC Generated	1,634	23,446	20,222	152	-99%	-91%
Other Revenue						
Resource Fees	0	19,742	57,315	60,320	5%	-
Other Income	19	0	0	0	-	-100%
Research Funding						
Grants & Contracts	79,311	55,009	75,124	16,979	-77%	-79%
General Fund Research**	30,792	23,943	11,764	23,763	102%	-23%

*Expenditures include funds from SSIL.

**From Institute of Cognitive and Decision Science and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

History Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	880	1,043	999	922	-8%	5%
SCH per Instr FTE - no GTF	761	890	916	828	-10%	9%
SCH per Total Instr. FTE	606	674	684	635	-7%	5%
Stu FTE per Ten Related FTE	20.2	23.9	22.8	20.9	-8%	4%
Stu FTE per Instr FTE - no GTF	17.5	20.4	20.9	18.8	-10%	8%
Stu FTE per Total Instr FTE	13.9	15.5	15.6	14.4	-7%	4%
% FR, SOPH SCH	40%	44%	46%	41%	-10%	4%
% JR, SR SCH	52%	50%	49%	53%	10%	3%
% MASTERS SCH	6%	2%	3%	3%	14%	-48%
% DOCTORATE SCH	3%	4%	3%	2%	-24%	-17%
General Fund Expend. per SCH	\$109	\$107	\$109	\$123	13%	14%
Total Unit Expend. per SCH	\$118	\$118	\$125	\$140	12%	19%
Faculty Salary per SCH	\$66	\$64	\$65	\$72	12%	10%
General Fund Expend. per FTE	\$4,739	\$4,669	\$4,781	\$5,434	14%	15%
Total Unit Expend per FTE	\$5,126	\$5,162	\$5,461	\$6,152	13%	20%
Faculty Salary per FTE	\$2,867	\$2,768	\$2,839	\$3,190	12%	11%

University of Oregon Departmental Performance Indicators FY 2004

International Studies Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	5,135	4,768	5,106	5,309	4%	3%
<i>Course Level Credit Hours</i>						
Lower Division	1,990	1,853	2,282	2,344	3%	18%
Upper Division	2,227	2,146	2,051	2,278	11%	2%
Total Undergrad	4,217	3,999	4,333	4,622	7%	10%
Grad	918	769	773	687	-11%	-25%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,359	1,331	1,948	1,730	-11%	27%
Junior, Senior, Postbac	2,831	2,650	2,373	2,876	21%	2%
Masters	920	749	709	660	-7%	-28%
Doctorate	25	38	76	43	-43%	72%
Law	0	0	0	0	-	-
Total Student FTE	120	111	119	122	3%	2%
Undergraduate Degrees	87	78	96	92	-4%	6%
Graduate Degrees	13	10	12	9	-25%	-31%
Average Credits at Degree	197	195	205	204	-1%	3%
Undergrad Majors	65	59	72	67	-7%	3%
Undergrad 1-4 Majors	91	79	96	110	15%	21%
New Grad Majors	15	16	7	9	29%	-40%
Total Grad Majors	49	32	33	36	9%	-27%
Instructional FTE						
Tenure Related	2.9	4.8	4.9	4.9	1%	67%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.6	.3	.4	.3	-38%	-56%
Faculty Subtotal	3.6	5.1	5.3	5.2	-2%	44%
GTF	1.7	3.6	2.9	2.5	-14%	48%
Instructional FTE Total	5.2	8.7	8.2	7.6	-7%	46%
Operating Expenditures*						
General Fund	381,515	640,545	630,473	686,565	9%	80%
Assigned General Fund	1,988	7,008	4,505	7,039	56%	254%
Educational Fees	4,216	30,554	28,162	22,430	-20%	432%
Other Funds	20,666	24,803	22,827	18,751	-18%	-9%
Dean's Office	19,732	46,183	44,717	50,855	14%	158%
Total Unit Expenditures	428,117	749,094	730,685	785,640	8%	84%
Salary Expenditures						
Tenure Related	137,613	253,929	266,527	282,910	6%	106%
Post Retirement	0	0	0	0	-	-
Other Faculty	19,000	9,000	14,275	9,000	-37%	-53%
Faculty Subtotal	156,613	262,929	280,801	291,910	4%	86%
GTF	28,265	62,506	52,553	47,878	-9%	69%
Salaries Total	184,878	325,435	333,355	339,788	2%	84%
External Funding						
Foundation Disbursements	7,748	8,075	11,247	5,759	-49%	-26%
ICC Generated	8,895	781	372	0	-100%	-100%
Other Revenue						
Resource Fees	0	4,865	14,492	14,508	0%	-
Other Income	426	16,355	1,573	1,285	-18%	202%
Research Funding						
Grants & Contracts	148,312	31,082	3,717	0	-100%	-100%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from SSIL, OCIAS and Society of Scholars.

University of Oregon Departmental Performance Indicators FY 2004

International Studies Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,751	993	1,042	1,083	4%	-38%
SCH per Instr FTE - no GTF	1,426	935	963	1,021	6%	-28%
SCH per Total Instr. FTE	988	548	623	699	12%	-29%
Stu FTE per Ten Related FTE	41.2	23.1	24.2	25.0	3%	-39%
Stu FTE per Instr FTE - no GTF	33.2	21.7	22.4	23.5	5%	-29%
Stu FTE per Total Instr FTE	23.0	12.7	14.5	16.1	11%	-30%
% FR, SOPH SCH	26%	28%	38%	33%	-15%	23%
% JR, SR SCH	55%	56%	46%	54%	17%	-2%
% MASTERS SCH	18%	16%	14%	12%	-10%	-31%
% DOCTORATE SCH	0%	1%	1%	1%	-46%	66%
General Fund Expend. per SCH	\$74	\$134	\$123	\$129	5%	74%
Total Unit Expend. per SCH	\$83	\$157	\$143	\$148	3%	77%
Faculty Salary per SCH	\$30	\$55	\$55	\$55	0%	80%
General Fund Expend. per FTE	\$3,190	\$5,787	\$5,319	\$5,615	6%	76%
Total Unit Expend per FTE	\$3,580	\$6,768	\$6,164	\$6,425	4%	79%
Faculty Salary per FTE	\$1,310	\$2,376	\$2,369	\$2,387	1%	82%

University of Oregon Departmental Performance Indicators FY 2004

Political Science Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	16,322	22,360	23,837	26,418	11%	62%
<i>Course Level Credit Hours</i>						
Lower Division	5,312	8,148	9,349	10,520	13%	98%
Upper Division	10,039	13,059	13,196	14,341	9%	43%
Total Undergrad	15,351	21,207	22,545	24,861	10%	62%
Grad	971	1,153	1,292	1,557	21%	60%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	5,678	8,292	9,605	9,626	0%	70%
Junior, Senior, Postbac	9,636	12,820	12,904	15,155	17%	57%
Masters	414	264	175	194	11%	-53%
Doctorate	594	984	1,153	1,443	25%	143%
Law	0	0	0	0	-	-
Total Student FTE	374	513	548	610	11%	63%
Undergraduate Degrees	140	214	200	204	2%	46%
Graduate Degrees	8	6	8	12	50%	50%
Average Credits at Degree	193	189	190	196	4%	2%
Undergrad Majors	406	530	541	582	8%	43%
Undergrad 1-4 Majors	443	568	580	625	8%	41%
New Grad Majors	4	7	7	15	114%	275%
Total Grad Majors	26	31	34	44	29%	69%
Instructional FTE						
Tenure Related	15.4	12.8	13.0	11.2	-14%	-27%
Post Retirement	.7	.2	.7	1.5	114%	127%
Other Faculty	1.3	2.6	2.2	3.3	50%	153%
Faculty Subtotal	17.3	15.6	15.9	16.0	1%	-8%
GTF	5.9	11.0	12.1	13.5	11%	129%
Instructional FTE Total	23.3	26.6	28.1	29.6	5%	27%
Operating Expenditures*						
General Fund	1,492,009	1,782,857	1,942,212	1,997,608	3%	34%
Assigned General Fund	7,989	11,586	21,283	16,778	-21%	110%
Educational Fees	9,307	19,406	55,919	66,220	18%	612%
Other Funds	37,506	44,782	83,583	74,400	-11%	98%
Dean's Office	77,167	128,544	137,753	147,967	7%	92%
Total Unit Expenditures	1,623,979	1,987,175	2,240,751	2,302,973	3%	42%
Salary Expenditures						
Tenure Related	741,617	759,638	809,576	684,419	-15%	-8%
Post Retirement	39,575	12,162	40,627	108,684	168%	175%
Other Faculty	60,173	97,965	87,552	111,500	27%	85%
Faculty Subtotal	841,365	869,764	937,755	904,603	-4%	8%
GTF	122,874	237,681	268,668	312,093	16%	154%
Salaries Total	964,239	1,107,445	1,206,423	1,216,696	1%	26%
External Funding						
Foundation Disbursements	10,490	21,661	20,618	27,827	35%	165%
ICC Generated	4,688	4,267	3,560	3,112	-13%	-34%
Other Revenue						
Resource Fees	0	29,006	78,463	85,702	9%	-
Other Income	730	360	0	0	-	-100%
Research Funding						
Grants & Contracts	18,031	133,042	37,112	6,940	-81%	-62%
General Fund Research**	1,209	2,247	13,631	13,674	0%	1031%

*Expenditures include funds from SSIL and Society of Scholars.

**From Institute of Cognitive and Decision Sciences and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Political Science Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,061	1,747	1,834	2,359	29%	122%
SCH per Instr FTE - no GTF	943	1,433	1,499	1,651	10%	75%
SCH per Total Instr. FTE	701	841	848	893	5%	27%
Stu FTE per Ten Related FTE	24.3	40.1	42.1	54.4	29%	124%
Stu FTE per Instr FTE - no GTF	21.6	32.9	34.5	38.1	11%	76%
Stu FTE per Total Instr FTE	16.0	19.3	19.5	20.6	6%	28%
% FR, SOPH SCH	35%	37%	40%	36%	-10%	5%
% JR, SR SCH	59%	57%	54%	57%	6%	-3%
% MASTERS SCH	3%	1%	1%	1%	0%	-71%
% DOCTORATE SCH	4%	4%	5%	5%	13%	50%
General Fund Expend. per SCH	\$91	\$80	\$81	\$76	-7%	-17%
Total Unit Expend. per SCH	\$99	\$89	\$94	\$87	-7%	-12%
Faculty Salary per SCH	\$52	\$39	\$39	\$34	-13%	-34%
General Fund Expend. per FTE	\$3,991	\$3,476	\$3,546	\$3,277	-8%	-18%
Total Unit Expend per FTE	\$4,344	\$3,874	\$4,091	\$3,778	-8%	-13%
Faculty Salary per FTE	\$2,251	\$1,696	\$1,712	\$1,484	-13%	-34%

University of Oregon Departmental Performance Indicators FY 2004

Sociology Department

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	21,044	23,170	25,047	21,895	-13%	4%
Course Level Credit Hours						
Lower Division	4,860	8,240	9,540	7,265	-24%	49%
Upper Division	14,868	13,287	13,909	13,206	-5%	-11%
Total Undergrad	19,728	21,527	23,449	20,471	-13%	4%
Grad	1,316	1,643	1,598	1,424	-11%	8%
Student Level Credit Hours						
Freshman, Sophomore	6,309	9,066	10,022	7,832	-22%	24%
Junior, Senior, Postbac	13,349	12,445	13,383	12,620	-6%	-5%
Masters	247	149	191	164	-14%	-34%
Doctorate	1,139	1,510	1,451	1,279	-12%	12%
Law	0	0	0	0	-	-
Total Student FTE	486	538	579	506	-13%	4%
Undergraduate Degrees	235	253	245	207	-16%	-12%
Graduate Degrees	9	2	15	7	-53%	-22%
Average Credits at Degree	187	189	190	189	0%	1%
Undergrad Majors	433	498	468	435	-7%	0%
Undergrad 1-4 Majors	476	546	529	492	-7%	3%
New Grad Majors	7	6	5	6	20%	-14%
Total Grad Majors	44	46	52	46	-12%	5%
Instructional FTE						
Tenure Related	13.1	13.6	13.5	14.9	10%	14%
Post Retirement	.5	.5	.3	.3	0%	-33%
Other Faculty	4.8	3.8	3.5	2.8	-18%	-41%
Faculty Subtotal	18.4	17.9	17.3	18.0	4%	-2%
GTF	8.8	11.1	12.5	11.8	-6%	33%
Instructional FTE Total	27.2	29.0	29.8	29.8	0%	10%
Operating Expenditures*						
General Fund	1,526,455	1,882,970	1,970,118	2,130,880	8%	40%
Assigned General Fund	8,592	12,688	13,593	27,566	103%	221%
Educational Fees	9,812	5,380	47,053	54,311	15%	454%
Other Funds	58,168	47,893	41,024	34,600	-16%	-41%
Dean's Office	78,949	135,762	139,732	157,839	13%	100%
Total Unit Expenditures	1,681,976	2,084,693	2,211,521	2,405,196	9%	43%
Salary Expenditures						
Tenure Related	585,006	708,794	772,437	888,739	15%	52%
Post Retirement	32,868	47,383	22,065	22,560	2%	-31%
Other Faculty	141,100	145,455	86,098	78,221	-9%	-45%
Faculty Subtotal	758,974	901,632	880,599	989,521	12%	30%
GTF	176,292	233,280	280,096	275,662	-2%	56%
Salaries Total	935,266	1,134,912	1,160,695	1,265,183	9%	35%
External Funding						
Foundation Disbursements	1,454	4,799	1,993	7,077	255%	387%
ICC Generated	123,620	119,643	85,966	39,103	-55%	-68%
Other Revenue						
Resource Fees	0	28,403	73,287	66,898	-9%	-
Other Income	9	0	0	0	-	-100%
Research Funding						
Grants & Contracts	400,004	441,804	433,398	222,339	-49%	-44%
General Fund Research**	1,209	0	0	0	-	-100%

*Expenditures include funds from SSIL and Society of Scholars.

**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2004

Sociology Department

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,606	1,704	1,855	1,469	-21%	-9%
SCH per Instr FTE - no GTF	1,144	1,294	1,448	1,216	-16%	6%
SCH per Total Instr. FTE	774	799	841	735	-13%	-5%
Stu FTE per Ten Related FTE	37.1	39.6	42.9	34.0	-21%	-8%
Stu FTE per Instr FTE - no GTF	26.4	30.1	33.5	28.1	-16%	7%
Stu FTE per Total Instr FTE	17.9	18.6	19.4	17.0	-13%	-5%
% FR, SOPH SCH	30%	39%	40%	36%	-11%	19%
% JR, SR SCH	63%	54%	53%	58%	8%	-9%
% MASTERS SCH	1%	1%	1%	1%	-2%	-36%
% DOCTORATE SCH	5%	7%	6%	6%	1%	8%
General Fund Expend. per SCH	\$73	\$81	\$79	\$97	24%	34%
Total Unit Expend. per SCH	\$80	\$90	\$88	\$110	24%	37%
Faculty Salary per SCH	\$36	\$39	\$35	\$45	29%	25%
General Fund Expend. per FTE	\$3,142	\$3,499	\$3,402	\$4,208	24%	34%
Total Unit Expend per FTE	\$3,462	\$3,874	\$3,819	\$4,749	24%	37%
Faculty Salary per FTE	\$1,562	\$1,676	\$1,520	\$1,954	29%	25%

University of Oregon Departmental Performance Indicators FY 2004

Women and Gender Studies

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	4,141	3,948	3,370	3,136	-7%	-24%
<i>Course Level Credit Hours</i>						
Lower Division	1,940	1,484	1,592	1,420	-11%	-27%
Upper Division	2,042	2,321	1,636	1,534	-6%	-25%
Total Undergrad	3,982	3,805	3,228	2,954	-8%	-26%
Grad	159	143	142	182	28%	14%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	2,076	1,661	1,667	1,461	-12%	-30%
Junior, Senior, Postbac	1,897	2,104	1,549	1,481	-4%	-22%
Masters	119	103	100	101	1%	-15%
Doctorate	49	76	54	93	72%	90%
Law	0	4	0	0	-	-
Total Student FTE	93	89	76	72	-6%	-23%
Undergraduate Degrees	0	21	25	13	-48%	-
Graduate Degrees	1	0	0	0	-	-100%
Average Credits at Degree	0	194	194	215	11%	-
Undergrad Majors	0	31	32	25	-22%	-
Undergrad 1-4 Majors	0	43	40	33	-18%	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	2.6	2.0	3.1	2.6	-17%	0%
Post Retirement	.0	.3	.3	.2	-50%	-
Other Faculty	.6	1.5	.6	1.4	133%	136%
Faculty Subtotal	3.2	3.9	4.1	4.2	2%	31%
GTF	2.0	1.6	1.6	1.6	0%	-20%
Instructional FTE Total	5.2	5.5	5.7	5.8	2%	12%
Operating Expenditures*						
General Fund	272,499	342,441	365,418	413,692	13%	52%
Assigned General Fund	1,117	1,189	2,699	4,425	64%	296%
Educational Fees	3,600	530	8,422	7,486	-11%	108%
Other Funds	9,755	6,637	14,077	12,227	-13%	25%
Dean's Office	14,094	24,690	25,918	30,643	18%	117%
Total Unit Expenditures	301,064	375,486	416,533	468,474	12%	56%
Salary Expenditures						
Tenure Related	123,723	102,606	165,124	147,489	-11%	19%
Post Retirement	0	20,325	20,860	11,162	-46%	-
Other Faculty	16,500	60,176	26,507	50,978	92%	209%
Faculty Subtotal	140,223	183,107	212,491	209,629	-1%	49%
GTF	36,239	32,855	35,234	36,423	3%	1%
Salaries Total	176,462	215,962	247,725	246,053	-1%	39%
External Funding						
Foundation Disbursements	0	1,529	2,854	2,858	0%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	2,358	5,868	4,924	-16%	-
Other Income	0	20	315	-105	-133%	-
Research Funding						
Grants & Contracts	0	0	0	21,333	-	-
General Fund Research	0	0	0	0	-	-

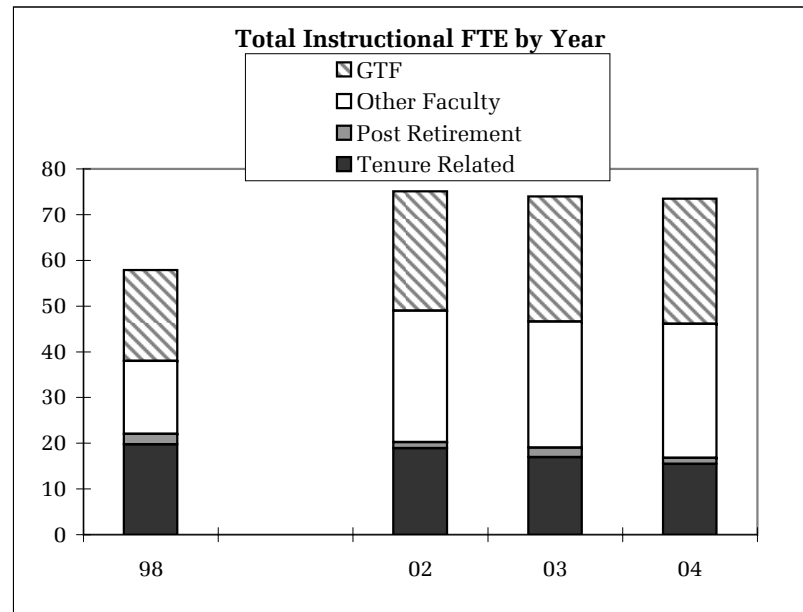
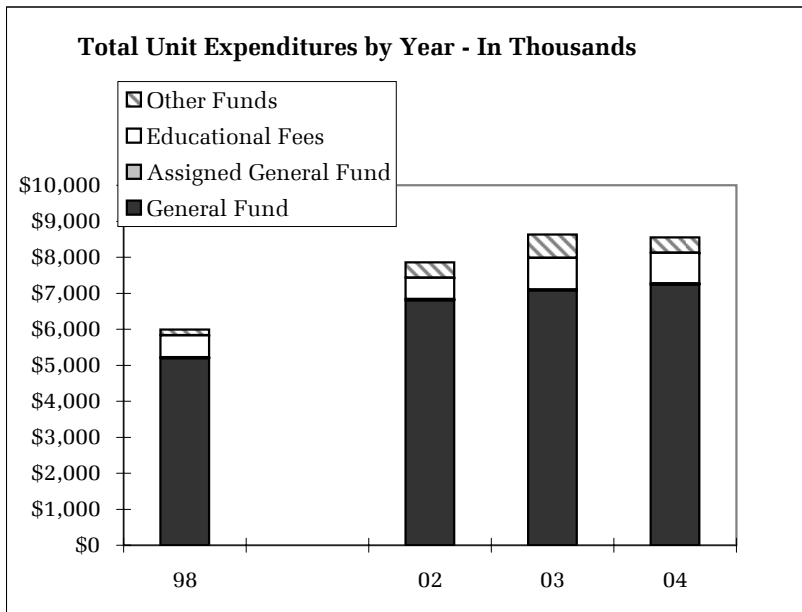
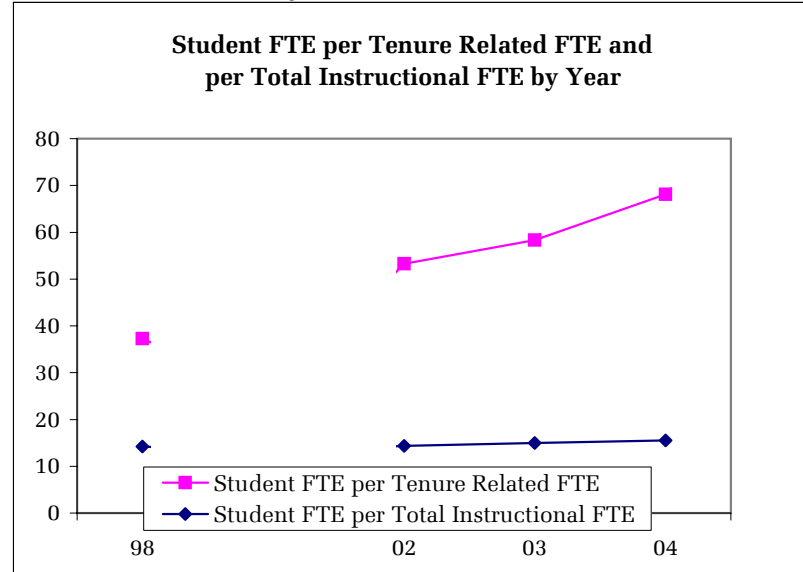
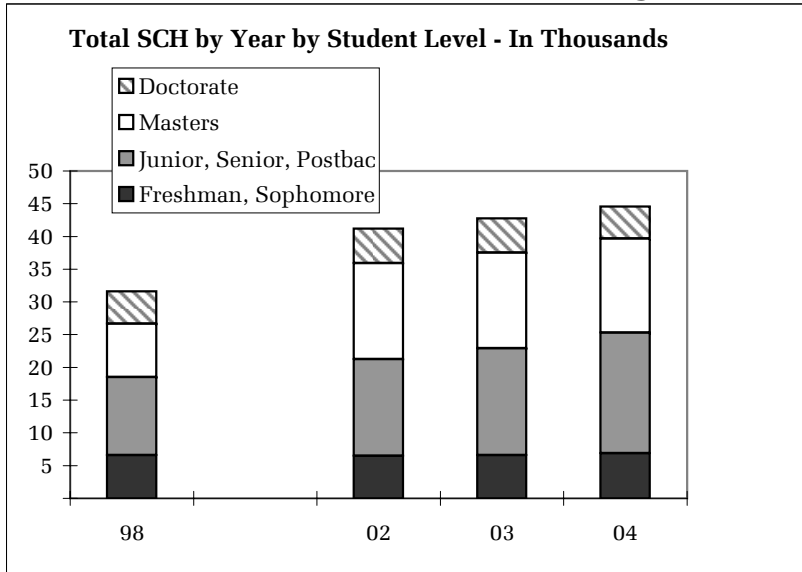
*Expenditures include funds from SSIL.

University of Oregon Departmental Performance Indicators FY 2004

Women and Gender Studies

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,593		1,974	1,087	1,206	11%	-24%
SCH per Instr FTE - no GTF	1,294		1,012	822	747	-9%	-42%
SCH per Total Instr. FTE	796		718	591	541	-9%	-32%
Stu FTE per Ten Related FTE	35.9		44.7	24.6	27.5	12%	-23%
Stu FTE per Instr FTE - no GTF	29.2		22.9	18.6	17.1	-8%	-42%
Stu FTE per Total Instr FTE	18.0		16.3	13.4	12.3	-8%	-31%
% FR, SOPH SCH	50%		42%	49%	47%	-6%	-7%
% JR, SR SCH	46%		53%	46%	47%	3%	3%
% MASTERS SCH	3%		3%	3%	3%	9%	12%
% DOCTORATE SCH	1%		2%	2%	3%	85%	151%
General Fund Expend. per SCH	\$66		\$87	\$108	\$132	22%	100%
Total Unit Expend. per SCH	\$73		\$95	\$124	\$149	21%	105%
Faculty Salary per SCH	\$34		\$46	\$63	\$67	6%	97%
General Fund Expend. per FTE	\$2,917		\$3,828	\$4,793	\$5,776	21%	98%
Total Unit Expend per FTE	\$3,223		\$4,198	\$5,463	\$6,540	20%	103%
Faculty Salary per FTE	\$1,501		\$2,047	\$2,787	\$2,927	5%	95%

College of Education Summary



University of Oregon Departmental Performance Indicators FY 2004

College of Education Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support						
General Fund	955,125	809,535	592,129	706,541	19%	-26%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	29,997	62,071	86,074	68,570	-20%	129%
Total	985,122	871,605	678,203	775,112	14%	-21%
Instructional Support						
General Fund	275,042	80,544	203,254	270,150	33%	-2%
Assigned General Fund	445	26,540	13,748	14,651	7%	3194%
Educational Fees	30,154	45,859	62,524	65,777	5%	118%
Other Funds	0	37,331	45,285	57,017	26%	-
Total	305,641	190,274	324,811	407,595	25%	33%
Total Dean's Office	1,290,763	1,061,879	1,003,015	1,182,706	18%	-8%
Administrative FTE						
Tenure Related	1.1	1.2	1.0	1.6	53%	41%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	0.5	0.6	0.0	0.0	-100%	-100%
Faculty Subtotal	1.6	1.8	1.1	1.6	47%	0%
GTF	1.1	0.9	0.7	0.5	-16%	-51%
Instructional FTE Total	2.7	2.7	1.7	2.1	23%	-21%
Administrative Salaries						
Tenure/Tenure Track	131,919	150,163	136,130	188,714	39%	43%
600 Hour	0	0	0	0	-	-
Other Faculty	35,898	51,111	12,640	0	-100%	-100%
Faculty Subtotal	167,817	201,274	148,770	188,714	27%	12%
GTF	20,038	16,269	13,482	11,937	-11%	-40%
Salaries Total	187,855	217,543	162,252	200,652	24%	7%
Other Revenue						
Resource Fees	0	0	212,850	217,450	2%	-
Other Income	0	7,004	5,172	8,923	73%	-
External Funding						
Foundation Disbursements	120,048	260,295	231,879	244,761	6%	104%
Grants & Contracts	5,948,051	7,786,147	8,286,364	8,272,941	0%	39%
ICC Generated	684,986	884,080	920,373	902,632	-2%	32%

University of Oregon Departmental Performance Indicators FY 2004

College of Education Summary

	1997-98	2001-02	2002-03	2003-04	Change		
					03-04	98-04	
Student Data							
Total Student Credit Hours	31,623	41,212	42,750	44,562	4%	41%	
<i>Course Level Credit Hours</i>							
Lower Division	6,866	6,708	7,471	8,444	13%	23%	
Upper Division	11,884	14,665	15,533	17,023	10%	43%	
Total Undergrad	18,750	21,373	23,004	25,467	11%	36%	
Grad	12,873	19,839	19,746	19,095	-3%	48%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	6,603	6,492	6,581	6,894	5%	4%	
Junior, Senior, Postbac	11,919	14,774	16,355	18,437	13%	55%	
Masters	8,180	14,635	14,602	14,355	-2%	75%	
Doctorate	4,916	5,311	5,212	4,876	-6%	-1%	
Law	5	0	0	0	-	-100%	
Total Student FTE	821	1,076	1,108	1,142	3%	39%	
Undergraduate Degrees	93	174	205	245	20%	163%	
Graduate Degrees	159	355	363	342	-6%	115%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	412	664	719	757	5%	84%	
Undergrad 1-4 Majors	424	672	727	764	5%	80%	
New Grad Majors	142	171	150	124	-17%	-13%	
Total Grad Majors	411	743	767	738	-4%	80%	
Instructional FTE							
Tenure Related	19.8	18.9	16.9	15.4	-9%	-22%	
Post Retirement	2.3	1.3	2.1	1.3	-36%	-42%	
Other Faculty	16.0	28.8	27.6	29.3	6%	84%	
Faculty Subtotal	38.0	49.0	46.6	46.1	-1%		
GTF	19.9	26.1	27.3	27.4	0%	38%	
Instructional FTE Total	57.9	75.1	73.9	73.5	-1%		
Operating Expenditures							
General Fund	5,194,222	6,795,924	7,072,231	7,239,278	2%	39%	
Assigned General Fund	26,082	43,324	26,373	32,610	24%	25%	
Educational Fees	610,300	589,139	886,992	852,182	-4%	40%	
Other Funds	163,378	431,561	644,558	425,386	-34%	160%	
Total Unit Expenditures	5,993,982	7,859,948	8,630,155	8,549,456	-1%	43%	
Salary Expenditures							
Tenure Related	1,121,933	1,309,788	1,187,166	1,056,135	-11%	-6%	
Post Retirement	136,809	92,572	180,574	114,247	-37%	-16%	
Other Faculty	649,962	1,160,764	1,212,549	1,261,193	4%	94%	
Faculty Subtotal	1,908,704	2,563,124	2,580,289	2,431,574	-6%	27%	
GTF	360,141	488,783	553,828	576,226	4%	60%	
Salaries Total	2,268,845	3,051,908	3,134,117	3,007,800	-4%	33%	
External Funding							
Foundation Disbursements	124,618	260,837	233,031	246,196	6%	98%	
ICC Generated*	2,277,056	2,991,345	2,910,062	3,194,536	10%	40%	
Other Revenue							
Resource Fees	0	0	212,850	217,450	2%	-	
Other Income	788,797	643,642	721,597	984,144	36%	25%	
Research Funding							
Grants & Contracts*	13,510,629	18,015,105	18,703,093	20,114,055	8%	49%	
General Fund Research	0	0	0	0	-	-	

*Does not include funds from IntoCareers or CIS.

University of Oregon Departmental Performance Indicators FY 2004

College of Education Summary

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,600		2,181	2,530	2,894	14%	81%
SCH per Instr FTE - no GTF	832		841	917	967	5%	16%
SCH per Total Instr. FTE	546		549	578	606	5%	11%
Stu FTE per Ten Related FTE	41.5		56.9	65.6	74.2	13%	79%
Stu FTE per Instr FTE - no GTF	21.6		22.0	23.8	24.8	4%	15%
Stu FTE per Total Instr FTE	14.2		14.3	15.0	15.5	4%	10%
% FR, SOPH SCH	21%		16%	15%	15%	0%	-26%
% JR, SR SCH	38%		36%	38%	41%	8%	10%
% MASTERS SCH	26%		36%	34%	32%	-6%	25%
% DOCTORATE SCH	16%		13%	12%	11%	-10%	-30%
General Fund Expend. per SCH	\$164		\$165	\$165	\$162	-2%	-1%
Total Unit Expend. per SCH	\$190		\$191	\$202	\$192	-5%	1%
Faculty Salary per SCH	\$60		\$62	\$60	\$55	-10%	-10%
General Fund Expend. per FTE	\$6,326		\$6,317	\$6,381	\$6,338	-1%	0%
Total Unit Expend per FTE	\$7,301		\$7,306	\$7,787	\$7,485	-4%	3%
Faculty Salary per FTE	\$2,325		\$2,383	\$2,328	\$2,129	-9%	-8%

University of Oregon Departmental Performance Indicators FY 2004

College of Education Instructional Summary

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	31,623	41,212	42,750	44,562	4%	41%
Course Level Credit Hours						
Lower Division	6,866	6,708	7,471	8,444	13%	23%
Upper Division	11,884	14,665	15,533	17,023	10%	43%
Total Undergrad	18,750	21,373	23,004	25,467	11%	36%
Grad	12,873	19,839	19,746	19,095	-3%	48%
Student Level Credit Hours						
Freshman, Sophomore	6,603	6,492	6,581	6,894	5%	4%
Junior, Senior, Postbac	11,919	14,774	16,355	18,437	13%	55%
Masters	8,180	14,635	14,602	14,355	-2%	75%
Doctorate	4,916	5,311	5,212	4,876	-6%	-1%
Law	5	0	0	0	-	-100%
Total Student FTE	821	1,076	1,108	1,142	3%	39%
Undergraduate Degrees	93	174	205	245	20%	163%
Graduate Degrees	159	355	363	342	-6%	115%
Average Credits at Degree	195					
Undergrad Majors	412	664	719	757	5%	84%
Undergrad 1-4 Majors	424	672	727	764	5%	80%
New Grad Majors	142	171	150	124	-17%	-13%
Total Grad Majors	411	743	767	738	-4%	80%
Instructional FTE						
Tenure Related	18.7	17.7	15.9	13.9	-13%	-26%
Post Retirement	2.3	1.3	2.1	1.3	-36%	-42%
Other Faculty	15.5	28.2	27.6	29.3	6%	89%
Faculty Subtotal	36.5	47.2	45.6	44.5	-2%	
GTF	18.7	25.2	26.7	26.8	1%	43%
Instructional FTE Total	55.2	72.4	72.2	71.4	-1%	
Operating Expenditures						
General Fund	3,964,055	5,905,846	6,276,849	6,262,587	0%	58%
Assigned General Fund	25,637	16,784	12,625	17,959	42%	-30%
Educational Fees	580,146	543,280	824,468	786,405	-5%	36%
Other Funds	133,381	332,159	513,198	299,799	-42%	125%
Dean's Office	1,290,763	1,061,879	1,003,015	1,182,706	18%	-8%
Total Unit Expenditures	5,993,982	7,859,948	8,630,155	8,549,456	-1%	43%
Salary Expenditures						
Tenure Related	990,014	1,159,626	1,051,036	867,421	-17%	-12%
Post Retirement	136,809	92,572	180,574	114,247	-37%	-16%
Other Faculty	614,064	1,109,653	1,199,909	1,261,193	5%	105%
Faculty Subtotal	1,740,887	2,361,850	2,431,520	2,242,860	-8%	29%
GTF	340,103	472,514	540,346	564,289	4%	66%
Salaries Total	2,080,990	2,834,364	2,971,865	2,807,149	-6%	35%
External Funding						
Foundation Disbursements	4,570	541	1,992	3,105	56%	-32%
ICC Generated	1,592,070	2,107,264	1,989,689	2,291,904	15%	44%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	788,797	636,638	716,426	975,221	36%	24%
Research Funding						
Grants & Contracts	7,562,579	10,228,959	10,416,729	11,841,114	14%	57%
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2004

College of Education Instructional Summary

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	1,695	2,328	2,689	3,206	19%	89%
SCH per Instr FTE - no GTF	866	873	938	1,001	7%	16%
SCH per Total Instr. FTE	573	569	592	624	5%	9%
Stu FTE per Ten Related FTE	43.9	60.8	69.7	82.2	18%	87%
Stu FTE per Instr FTE - no GTF	22.5	22.8	24.3	25.7	6%	14%
Stu FTE per Total Instr FTE	14.9	14.9	15.4	16.0	4%	8%
% FR, SOPH SCH	21%	16%	15%	15%	0%	-26%
% JR, SR SCH	38%	36%	38%	41%	8%	10%
% MASTERS SCH	26%	36%	34%	32%	-6%	25%
% DOCTORATE SCH	16%	13%	12%	11%	-10%	-30%
General Fund Expend. per SCH	\$125	\$143	\$147	\$141	-4%	12%
Total Unit Expend. per SCH	\$190	\$191	\$202	\$192	-5%	1%
Faculty Salary per SCH	\$55	\$57	\$57	\$50	-12%	-9%
General Fund Expend. per FTE	\$4,828	\$5,490	\$5,663	\$5,483	-3%	14%
Total Unit Expend per FTE	\$7,301	\$7,306	\$7,787	\$7,485	-4%	3%
Faculty Salary per FTE	\$2,120	\$2,195	\$2,194	\$1,964	-10%	-7%

University of Oregon Departmental Performance Indicators FY 2004

Communication Disorders & Sciences

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		3,478	3,750	4,454	19%	
<i>Course Level Credit Hours</i>						
Lower Division		1,368	1,356	1,380	2%	
Upper Division		905	1,115	1,519	36%	
Total Undergrad		2,273	2,471	2,899	17%	
Grad		1,205	1,279	1,555	22%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		679	585	646	10%	
Junior, Senior, Postbac		1,565	1,866	2,220	19%	
Masters		1,085	1,192	1,503	26%	
Doctorate		149	107	85	-21%	
Law		0	0	0	-	
Total Student FTE		86	92	109	19%	
Undergraduate Degrees		18	20	22	10%	
Graduate Degrees		19	16	13	-19%	
Average Credits at Degree		191	188	191	1%	
Undergrad Majors		40	57	59	4%	
Undergrad 1-4 Majors		43	58	60	3%	
New Grad Majors		15	19	22	16%	
Total Grad Majors		46	40	44	10%	
Instructional FTE						
Tenure Related		2.4	1.6	1.5	-6%	
Post Retirement		.0	.0	.0	-	
Other Faculty		1.2	.9	1.9	113%	
Faculty Subtotal		3.6	2.5	3.4	36%	
GTF		1.4	.7	1.1	59%	
Instructional FTE Total		5.0	3.1	4.4	42%	
Operating Expenditures						
General Fund		507,564	548,436	611,001	11%	
Assigned General Fund		1,612	1,973	163	-92%	
Educational Fees		0	20,662	28,065	36%	
Other Funds		16,288	761	2,435	220%	
Dean's Office		91,534	87,625	115,389	32%	
Total Unit Expenditures		616,997	659,457	757,053	15%	
Salary Expenditures						
Tenure Related		149,537	107,553	99,168	-8%	
Post Retirement		0	0	0	-	
Other Faculty		49,988	39,000	77,971	100%	
Faculty Subtotal		199,526	146,553	177,140	21%	
GTF		29,318	15,394	22,920	49%	
Salaries Total		228,843	161,947	200,059	24%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		0	0	18,997	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		11,199	4,700	7,240	54%	
Research Funding						
Grants & Contracts		0	0	39,618	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Communication Disorders & Sciences

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			1,449	2,344	2,969	27%	
SCH per Instr FTE - no GTF			966	1,500	1,310	-13%	
SCH per Total Instr. FTE			696	1,210	1,012	-16%	
Stu FTE per Ten Related FTE			35.6	57.2	72.4	27%	
Stu FTE per Instr FTE - no GTF			23.8	36.6	31.9	-13%	
Stu FTE per Total Instr FTE			17.1	29.5	24.7	-16%	
% FR, SOPH SCH			20%	16%	15%	-7%	
% JR, SR SCH			45%	50%	50%	0%	
% MASTERS SCH			31%	32%	34%	6%	
% DOCTORATE SCH			4%	3%	2%	-33%	
General Fund Expend. per SCH			\$146	\$146	\$137	-6%	
Total Unit Expend. per SCH			\$177	\$176	\$170	-3%	
Faculty Salary per SCH			\$57	\$39	\$40	2%	
General Fund Expend. per FTE			\$5,935	\$5,991	\$5,627	-6%	
Total Unit Expend per FTE			\$7,214	\$7,204	\$6,972	-3%	
Faculty Salary per FTE			\$2,333	\$1,601	\$1,631	2%	

University of Oregon Departmental Performance Indicators FY 2004

Counseling, Family, & Human Services

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		1,834	6,714	6,934	3%	
<i>Course Level Credit Hours</i>						
Lower Division		0	887	816	-8%	
Upper Division		0	3,519	4,429	26%	
Total Undergrad		0	4,406	5,245	19%	
Grad		1,834	2,308	1,689	-27%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		0	922	992	8%	
Junior, Senior, Postbac		0	3,488	4,253	22%	
Masters		1,821	2,292	1,632	-29%	
Doctorate		13	12	57	375%	
Law		0	0	0	-	
Total Student FTE		51	162	164	1%	
Undergraduate Degrees		23	42	56	33%	
Graduate Degrees		29	55	48	-13%	
Average Credits at Degree		187	200	199	-1%	
Undergrad Majors		0	83	119	43%	
Undergrad 1-4 Majors		0	85	122	44%	
New Grad Majors		34	38	21	-45%	
Total Grad Majors		62	82	65	-21%	
Instructional FTE						
Tenure Related		.8	.7	.6	-18%	
Post Retirement		.0	.0	.0	-	
Other Faculty		3.5	3.4	3.0	-10%	
Faculty Subtotal		4.4	4.1	3.6	-12%	
GTF		6.2	6.3	5.3	-15%	
Instructional FTE Total		10.6	10.4	9.0	-13%	
Operating Expenditures						
General Fund		792,435	863,398	911,030	6%	
Assigned General Fund		0	0	656	-	
Educational Fees		0	65,901	79,960	21%	
Other Funds		21,766	31,658	14,144	-55%	
Dean's Office		158,269	137,216	172,050	25%	
Total Unit Expenditures		972,470	1,098,172	1,177,841	7%	
Salary Expenditures						
Tenure Related		61,308	57,274	45,732	-20%	
Post Retirement		0	0	0	-	
Other Faculty		135,177	133,276	128,543	-4%	
Faculty Subtotal		196,486	190,550	174,275	-9%	
GTF		114,128	123,527	111,238	-10%	
Salaries Total		310,614	314,077	285,513	-9%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		1,245	0	0	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		5,905	41,200	116,175	182%	
Research Funding						
Grants & Contracts		4,066	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Counseling, Family, & Human Services

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			2,293	9,591	11,557	20%	
SCH per Instr FTE - no GTF			417	1,638	1,926	18%	
SCH per Total Instr. FTE			173	646	770	19%	
Stu FTE per Ten Related FTE			63.8	231.6	273.3	18%	
Stu FTE per Instr FTE - no GTF			11.6	39.5	45.6	15%	
Stu FTE per Total Instr FTE			4.8	15.6	18.2	17%	
% FR, SOPH SCH			0%	14%	14%	4%	
% JR, SR SCH			0%	52%	61%	18%	
% MASTERS SCH			99%	34%	24%	-31%	
% DOCTORATE SCH			1%	0%	1%	360%	
General Fund Expend. per SCH			\$432	\$129	\$131	2%	
Total Unit Expend. per SCH			\$530	\$164	\$170	4%	
Faculty Salary per SCH			\$107	\$28	\$25	-11%	
General Fund Expend. per FTE			\$15,518	\$5,326	\$5,555	4%	
Total Unit Expend per FTE			\$19,044	\$6,774	\$7,182	6%	
Faculty Salary per FTE			\$3,848	\$1,175	\$1,063	-10%	

University of Oregon Departmental Performance Indicators FY 2004

Counseling Psychology

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		2,724	2,088	2,144	3%	
Course Level Credit Hours						
Lower Division		106	0	138	-	
Upper Division		1,028	652	629	-4%	
Total Undergrad		1,134	652	767	18%	
Grad		1,590	1,436	1,377	-4%	
Student Level Credit Hours						
Freshman, Sophomore		270	79	195	147%	
Junior, Senior, Postbac		857	570	569	0%	
Masters		223	194	182	-6%	
Doctorate		1,374	1,245	1,198	-4%	
Law		0	0	0	-	
Total Student FTE		82	66	66	1%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		3	0	0	-	
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		40	44	40	-9%	
Instructional FTE						
Tenure Related		2.3	3.2	3.5	12%	
Post Retirement		.0	.0	.0	-	
Other Faculty		1.1	1.0	.9	-10%	
Faculty Subtotal		3.3	4.1	4.4	7%	
GTF		.4	.6	1.4	153%	
Instructional FTE Total		3.7	4.7	5.8	23%	
Operating Expenditures						
General Fund		314,366	410,101	461,881	13%	
Assigned General Fund		2,812	2,735	2,129	-22%	
Educational Fees		0	11,213	11,563	3%	
Other Funds		8,955	12,699	9,924	-22%	
Dean's Office		54,258	66,169	87,228	32%	
Total Unit Expenditures		380,391	502,917	572,726	14%	
Salary Expenditures						
Tenure Related		112,404	180,109	189,057	5%	
Post Retirement		0	0	0	-	
Other Faculty		42,447	40,596	39,087	-4%	
Faculty Subtotal		154,851	220,705	228,144	3%	
GTF		7,844	12,098	31,138	157%	
Salaries Total		162,695	232,802	259,282	11%	
External Funding						
Foundation Disbursements		542	202	115	-43%	
ICC Generated		0	0	0	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		8,771	3,360	4,385	31%	
Research Funding						
Grants & Contracts		0	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Counseling Psychology

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			1,184	653	613	-6%	
SCH per Instr FTE - no GTF			825	509	487	-4%	
SCH per Total Instr. FTE			736	444	370	-17%	
Stu FTE per Ten Related FTE			35.7	20.6	19.0	-8%	
Stu FTE per Instr FTE - no GTF			24.9	16.1	15.1	-6%	
Stu FTE per Total Instr FTE			22.2	14.0	11.4	-18%	
% FR, SOPH SCH			10%	4%	9%	140%	
% JR, SR SCH			31%	27%	27%	-3%	
% MASTERS SCH			8%	9%	8%	-9%	
% DOCTORATE SCH			50%	60%	56%	-6%	
General Fund Expend. per SCH			\$115	\$196	\$215	10%	
Total Unit Expend. per SCH			\$140	\$241	\$267	11%	
Faculty Salary per SCH			\$57	\$106	\$106	1%	
General Fund Expend. per FTE			\$3,828	\$6,221	\$6,956	12%	
Total Unit Expend per FTE			\$4,632	\$7,629	\$8,625	13%	
Faculty Salary per FTE			\$1,885	\$3,348	\$3,436	3%	

University of Oregon Departmental Performance Indicators FY 2004

Early Intervention

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		817	789	653	-17%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		5	0	1	-	
Total Undergrad		5	0	1	-	
Grad		812	789	652	-17%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		0	0	0	-	
Junior, Senior, Postbac		0	0	1	-	
Masters		682	606	436	-28%	
Doctorate		135	183	216	18%	
Law		0	0	0	-	
Total Student FTE		24	24	20	-15%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		18	24	13	-46%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		20	19	16	-16%	
Total Grad Majors		33	34	34	0%	
Instructional FTE						
Tenure Related		.7	.0	.0	-100%	
Post Retirement		.0	.9	.3	-64%	
Other Faculty		.0	.0	.2	3117%	
Faculty Subtotal		.7	1.0	.5	-50%	
GTF		.3	.0	.3	-	
Instructional FTE Total		1.0	1.0	.8	-20%	
Operating Expenditures						
General Fund		194,259	239,297	135,086	-44%	
Assigned General Fund		0	0	2,166	-	
Educational Fees		65,500	62,229	109,987	77%	
Other Funds		19,607	20,239	27,522	36%	
Dean's Office		37,229	38,997	25,511	-35%	
Total Unit Expenditures		316,594	360,761	300,272	-17%	
Salary Expenditures						
Tenure Related		62,367	1,645	0	-100%	
Post Retirement		0	85,131	30,518	-64%	
Other Faculty		0	4,000	6,391	60%	
Faculty Subtotal		62,367	90,776	36,909	-59%	
GTF		6,675	0	6,497	-	
Salaries Total		69,042	90,776	43,406	-52%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		98,730	109,637	180,136	64%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		93,060	174,566	153,314	-12%	
Research Funding						
Grants & Contracts		575,351	719,670	895,418	24%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Early Intervention

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			1,167	0	0	-	
SCH per Instr FTE - no GTF			1,167	789	1,306	66%	
SCH per Total Instr. FTE			817	789	816	3%	
Stu FTE per Ten Related FTE			34.2	0.0	0.0	-	
Stu FTE per Instr FTE - no GTF			34.2	23.6	40.3	71%	
Stu FTE per Total Instr FTE			23.9	23.6	25.2	7%	
% FR, SOPH SCH			0%	0%	0%	-	
% JR, SR SCH			0%	0%	0%	-	
% MASTERS SCH			83%	77%	67%	-13%	
% DOCTORATE SCH			17%	23%	33%	43%	
General Fund Expend. per SCH			\$238	\$303	\$207	-32%	
Total Unit Expend. per SCH			\$388	\$457	\$460	1%	
Faculty Salary per SCH			\$76	\$115	\$57	-51%	
General Fund Expend. per FTE			\$8,113	\$10,135	\$6,710	-34%	
Total Unit Expend per FTE			\$13,222	\$15,279	\$14,914	-2%	
Faculty Salary per FTE			\$2,605	\$3,845	\$1,833	-52%	

University of Oregon Departmental Performance Indicators FY 2004

Education

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		508	212	268	26%	
Course Level Credit Hours						
Lower Division		123	80	84	5%	
Upper Division		12	97	184	90%	
Total Undergrad		135	177	268	51%	
Grad		373	35	0	-100%	
Student Level Credit Hours						
Freshman, Sophomore		125	65	51	-22%	
Junior, Senior, Postbac		8	112	213	90%	
Masters		375	35	4	-89%	
Doctorate		0	0	0	-	
Law		0	0	0	-	
Total Student FTE		13	5	6	22%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		0	0	0	-	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		331	329	296	-10%	
Undergrad 1-4 Majors		334	331	297	-10%	
New Grad Majors		0	0	0	-	
Total Grad Majors		0	0	0	-	
Instructional FTE						
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	-	
Operating Expenditures						
General Fund		10,353	1,152	1,148	0%	
Assigned General Fund		0	0	0	-	
Educational Fees		0	910	1,352	49%	
Other Funds		0	0	0	-	
Dean's Office		0	0	217	-	
Total Unit Expenditures		10,353	2,062	2,717	32%	
Salary Expenditures						
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	-	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		0	0	0	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		1,636	0	0	-	
Research Funding						
Grants & Contracts		0	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Education

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
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			25%	31%	19%	-38%	
% JR, SR SCH			2%	53%	79%	50%	
% MASTERS SCH			74%	17%	1%	-91%	
% DOCTORATE SCH			0%	0%	0%	-	
General Fund Expend. per SCH			\$20	\$5	\$4	-21%	
Total Unit Expend. per SCH			\$20	\$10	\$10	4%	
Faculty Salary per SCH			\$0	\$0	\$0	-	
General Fund Expend. per FTE			\$774	\$235	\$192	-18%	
Total Unit Expend per FTE			\$774	\$420	\$454	8%	
Faculty Salary per FTE			\$0	\$0	\$0	-	

University of Oregon Departmental Performance Indicators FY 2004

Educational Leadership

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		6,992	6,239	6,250	0%	
<i>Course Level Credit Hours</i>						
Lower Division		511	471	503	7%	
Upper Division		2,942	2,463	2,557	4%	
Total Undergrad		3,453	2,934	3,060	4%	
Grad		3,539	3,305	3,190	-3%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		1,538	1,409	1,219	-13%	
Junior, Senior, Postbac		1,889	1,521	1,808	19%	
Masters		2,071	1,838	1,932	5%	
Doctorate		1,494	1,471	1,291	-12%	
Law		0	0	0	-	
Total Student FTE		189	171	169	-1%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		211	206	227	10%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		69	41	34	-17%	
Total Grad Majors		419	438	420	-4%	
Instructional FTE						
Tenure Related		3.4	3.0	2.7	-10%	
Post Retirement		.7	.3	.3	0%	
Other Faculty		3.7	3.8	3.6	-6%	
Faculty Subtotal		7.8	7.2	6.7	-7%	
GTF		3.7	4.4	4.8	9%	
Instructional FTE Total		11.5	11.7	11.5	-2%	
Operating Expenditures						
General Fund		860,917	921,834	928,326	1%	
Assigned General Fund		3,681	1,412	2,049	45%	
Educational Fees		162,953	141,094	142,625	1%	
Other Funds		53,476	189,545	111,392	-41%	
Dean's Office		150,589	147,341	175,317	19%	
Total Unit Expenditures		1,231,616	1,401,226	1,359,709	-3%	
Salary Expenditures						
Tenure Related		259,562	235,784	188,327	-20%	
Post Retirement		49,881	28,616	28,935	1%	
Other Faculty		171,451	196,150	175,496	-11%	
Faculty Subtotal		480,894	460,550	392,758	-15%	
GTF		65,826	89,963	100,874	12%	
Salaries Total		546,719	550,514	493,632	-10%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		200,904	175,651	264,680	51%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		158,435	169,808	125,588	-26%	
Research Funding						
Grants & Contracts		688,292	732,441	1,043,716	42%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Educational Leadership

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			2,056	2,080	2,315	11%	
SCH per Instr FTE - no GTF			896	867	933	8%	
SCH per Total Instr. FTE			608	533	543	2%	
Stu FTE per Ten Related FTE			55.6	56.9	62.5	10%	
Stu FTE per Instr FTE - no GTF			24.2	23.7	25.2	6%	
Stu FTE per Total Instr FTE			16.4	14.6	14.7	1%	
% FR, SOPH SCH			22%	23%	20%	-14%	
% JR, SR SCH			27%	24%	29%	19%	
% MASTERS SCH			30%	29%	31%	5%	
% DOCTORATE SCH			21%	24%	21%	-12%	
General Fund Expend. per SCH			\$123	\$148	\$149	1%	
Total Unit Expend. per SCH			\$176	\$225	\$218	-3%	
Faculty Salary per SCH			\$69	\$74	\$63	-15%	
General Fund Expend. per FTE			\$4,555	\$5,402	\$5,501	2%	
Total Unit Expend per FTE			\$6,516	\$8,211	\$8,058	-2%	
Faculty Salary per FTE			\$2,544	\$2,699	\$2,327	-14%	

University of Oregon Departmental Performance Indicators FY 2004

Educational Studies

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		13,491	10,011	10,547	5%	
<i>Course Level Credit Hours</i>						
Lower Division		4,600	4,677	5,523	18%	
Upper Division		8,072	5,197	4,790	-8%	
Total Undergrad		12,672	9,874	10,313	4%	
Grad		819	137	234	71%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		3,754	3,338	3,651	9%	
Junior, Senior, Postbac		8,886	6,478	6,614	2%	
Masters		848	191	279	46%	
Doctorate		3	4	3	-25%	
Law		0	0	0	-	
Total Student FTE		305	224	236	6%	
Undergraduate Degrees		133	143	167	17%	
Graduate Degrees		0	0	0	-	
Average Credits at Degree		193	194	190	-2%	
Undergrad Majors		293	250	283	13%	
Undergrad 1-4 Majors		295	253	285	13%	
New Grad Majors		0	0	0	-	
Total Grad Majors		0	0	0	-	
Instructional FTE						
Tenure Related		1.6	2.8	2.7	-2%	
Post Retirement		.7	.5	.3	-34%	
Other Faculty		7.5	5.4	5.6	3%	
Faculty Subtotal		9.8	8.7	8.6	-1%	
GTF		4.0	4.5	5.8	27%	
Instructional FTE Total		13.8	13.2	14.4	9%	
Operating Expenditures						
General Fund		1,057,092	996,038	1,048,754	5%	
Assigned General Fund		500	253	1,166	360%	
Educational Fees		0	46,105	78,380	70%	
Other Funds		0	12,652	3,331	-74%	
Dean's Office		163,946	156,252	198,060	27%	
Total Unit Expenditures		1,221,538	1,211,300	1,329,691	10%	
Salary Expenditures						
Tenure Related		95,541	148,426	147,450	-1%	
Post Retirement		42,691	38,225	25,768	-33%	
Other Faculty		275,467	225,176	244,406	9%	
Faculty Subtotal		413,699	411,826	417,624	1%	
GTF		75,779	88,851	117,562	32%	
Salaries Total		489,478	500,677	535,186	7%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		0	0	0	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		43,440	5,100	7,450	46%	
Research Funding						
Grants & Contracts		0	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Educational Studies

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			8,432	3,575	3,906	9%	
SCH per Instr FTE - no GTF			1,377	1,151	1,226	7%	
SCH per Total Instr. FTE			978	758	732	-3%	
Stu FTE per Ten Related FTE			190.3	79.9	87.4	9%	
Stu FTE per Instr FTE - no GTF			31.1	25.7	27.4	7%	
Stu FTE per Total Instr FTE			22.1	16.9	16.4	-3%	
% FR, SOPH SCH			28%	33%	35%	4%	
% JR, SR SCH			66%	65%	63%	-3%	
% MASTERS SCH			6%	2%	3%	39%	
% DOCTORATE SCH			0%	0%	0%	-29%	
General Fund Expend. per SCH			\$78	\$99	\$99	0%	
Total Unit Expend. per SCH			\$91	\$121	\$126	4%	
Faculty Salary per SCH			\$31	\$41	\$40	-4%	
General Fund Expend. per FTE			\$3,471	\$4,455	\$4,444	0%	
Total Unit Expend per FTE			\$4,011	\$5,418	\$5,635	4%	
Faculty Salary per FTE			\$1,358	\$1,842	\$1,770	-4%	

University of Oregon Departmental Performance Indicators FY 2004

School Psychology

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		1,450	1,409	1,454	3%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		0	0	0	-	
Total Undergrad		0	0	0	-	
Grad		1,450	1,409	1,454	3%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		0	0	0	-	
Junior, Senior, Postbac		0	0	0	-	
Masters		434	187	210	12%	
Doctorate		1,016	1,222	1,244	2%	
Law		0	0	0	-	
Total Student FTE		50	50	52	3%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		10	8	8	0%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		7	7	8	14%	
Total Grad Majors		46	46	41	-11%	
Instructional FTE						
Tenure Related		3.1	2.2	1.2	-46%	
Post Retirement		.0	.0	.0	-	
Other Faculty		1.1	1.4	1.8	27%	
Faculty Subtotal		4.2	3.6	2.9	-19%	
GTF		2.5	2.4	2.2	-9%	
Instructional FTE Total		6.7	6.0	5.1	-15%	
Operating Expenditures						
General Fund		410,966	404,459	357,737	-12%	
Assigned General Fund		1,435	1,068	1,128	6%	
Educational Fees		93,160	85,093	85,315	0%	
Other Funds		77,590	137,275	22,517	-84%	
Dean's Office		79,949	65,845	67,560	3%	
Total Unit Expenditures		663,099	693,739	534,256	-23%	
Salary Expenditures						
Tenure Related		195,612	146,369	81,247	-44%	
Post Retirement		0	0	0	-	
Other Faculty		41,468	59,129	78,256	32%	
Faculty Subtotal		237,080	205,497	159,503	-22%	
GTF		46,404	49,801	47,382	-5%	
Salaries Total		283,484	255,298	206,885	-19%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		3,160	3,739	1,888	-49%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		124,814	99,916	92,112	-8%	
Research Funding						
Grants & Contracts		6,468	8,424	3,853	-54%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

School Psychology

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			468	640	1,212	89%	
SCH per Instr FTE - no GTF			345	391	501	28%	
SCH per Total Instr. FTE			216	235	285	21%	
Stu FTE per Ten Related FTE			16.0	22.9	43.3	89%	
Stu FTE per Instr FTE - no GTF			11.8	14.0	17.9	28%	
Stu FTE per Total Instr FTE			7.4	8.4	10.2	21%	
% FR, SOPH SCH			0%	0%	0%	-	
% JR, SR SCH			0%	0%	0%	-	
% MASTERS SCH			30%	13%	14%	9%	
% DOCTORATE SCH			70%	87%	86%	-1%	
General Fund Expend. per SCH			\$283	\$287	\$246	-14%	
Total Unit Expend. per SCH			\$457	\$492	\$367	-25%	
Faculty Salary per SCH			\$164	\$146	\$110	-25%	
General Fund Expend. per FTE			\$8,271	\$8,016	\$6,892	-14%	
Total Unit Expend per FTE			\$13,346	\$13,750	\$10,292	-25%	
Faculty Salary per FTE			\$4,772	\$4,073	\$3,073	-25%	

University of Oregon Departmental Performance Indicators FY 2004

Special Education

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		6,251	6,449	6,505	1%	
Course Level Credit Hours						
Lower Division		0	0	0	-	
Upper Division		1,701	2,295	2,914	27%	
Total Undergrad		1,701	2,295	2,914	27%	
Grad		4,550	4,154	3,591	-14%	
Student Level Credit Hours						
Freshman, Sophomore		126	168	140	-17%	
Junior, Senior, Postbac		1,569	2,140	2,759	29%	
Masters		3,429	3,176	2,824	-11%	
Doctorate		1,127	965	782	-19%	
Law		0	0	0	-	
Total Student FTE		175	175	172	-2%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		65	54	33	-39%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		18	19	15	-21%	
Total Grad Majors		97	83	94	13%	
Instructional FTE						
Tenure Related		2.2	2.2	1.7	-24%	
Post Retirement		.0	.0	.0	-	
Other Faculty		2.7	3.6	3.3	-6%	
Faculty Subtotal		4.9	5.7	5.0	-12%	
GTF		5.4	6.4	4.7	-27%	
Instructional FTE Total		10.3	12.1	9.7	-20%	
Operating Expenditures						
General Fund		975,253	1,020,172	915,899	-10%	
Assigned General Fund		3,437	4,083	7,702	89%	
Educational Fees		221,668	362,294	184,251	-49%	
Other Funds		112,497	86,522	79,632	-8%	
Dean's Office		177,721	163,470	172,970	6%	
Total Unit Expenditures		1,490,576	1,636,541	1,360,454	-17%	
Salary Expenditures						
Tenure Related		146,390	160,937	116,440	-28%	
Post Retirement		0	0	0	-	
Other Faculty		133,519	173,576	147,046	-15%	
Faculty Subtotal		279,909	334,513	263,486	-21%	
GTF		102,164	133,024	102,023	-23%	
Salaries Total		382,073	467,537	365,509	-22%	
External Funding						
Foundation Disbursements		0	950	1,320	39%	
ICC Generated		1,602,890	1,552,063	1,747,224	13%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		177,572	203,398	291,011	43%	
Research Funding						
Grants & Contracts		7,929,877	8,273,694	9,405,010	14%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Special Education

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			2,841	2,931	3,826	31%	
SCH per Instr FTE - no GTF			1,276	1,131	1,301	15%	
SCH per Total Instr. FTE			607	533	671	26%	
Stu FTE per Ten Related FTE			79.4	79.7	101.1	27%	
Stu FTE per Instr FTE - no GTF			35.6	30.7	34.4	12%	
Stu FTE per Total Instr FTE			17.0	14.5	17.7	22%	
% FR, SOPH SCH			2%	3%	2%	-17%	
% JR, SR SCH			25%	33%	42%	28%	
% MASTERS SCH			55%	49%	43%	-12%	
% DOCTORATE SCH			18%	15%	12%	-20%	
General Fund Expend. per SCH			\$156	\$158	\$141	-11%	
Total Unit Expend. per SCH			\$238	\$254	\$209	-18%	
Faculty Salary per SCH			\$45	\$52	\$41	-22%	
General Fund Expend. per FTE			\$5,584	\$5,821	\$5,330	-8%	
Total Unit Expend per FTE			\$8,534	\$9,338	\$7,917	-15%	
Faculty Salary per FTE			\$1,603	\$1,909	\$1,533	-20%	

University of Oregon Departmental Performance Indicators FY 2004

Teaching & Learning

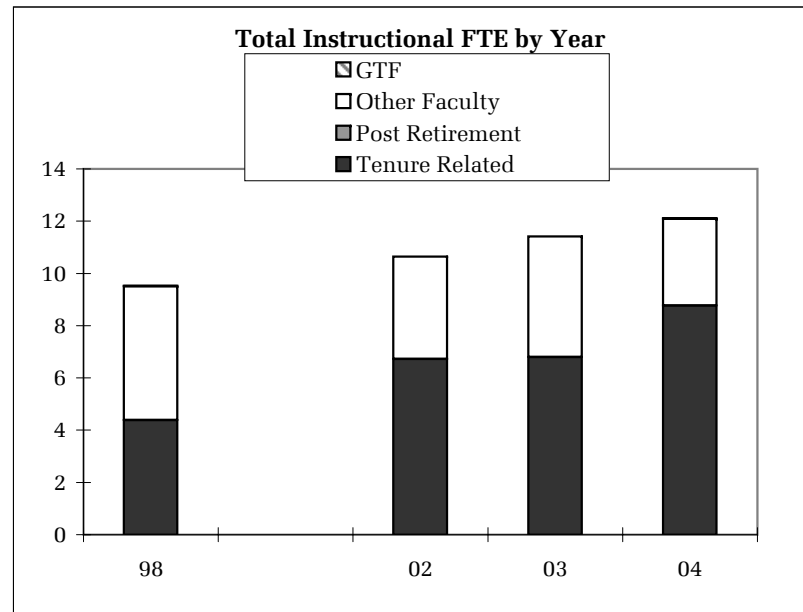
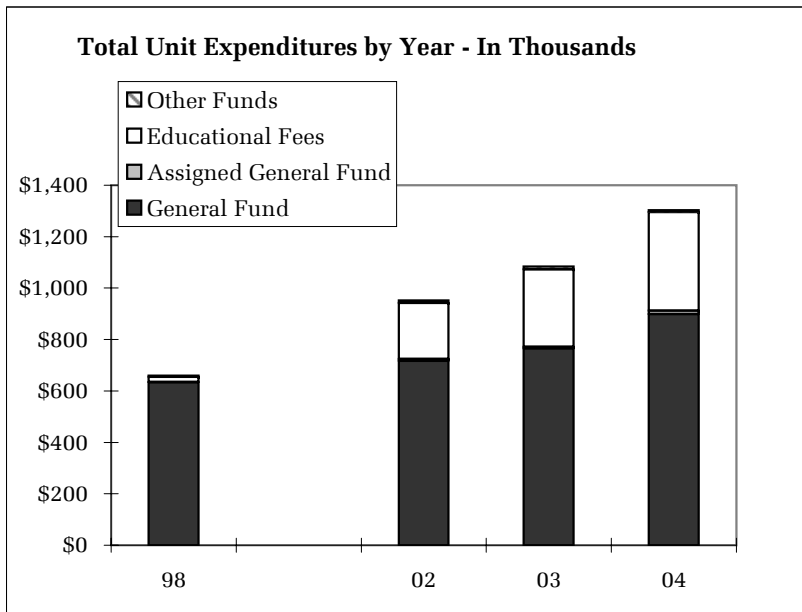
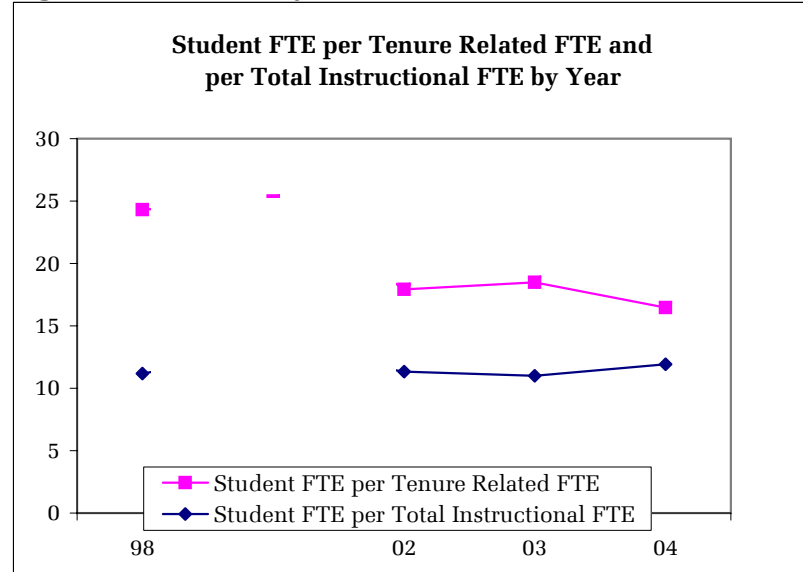
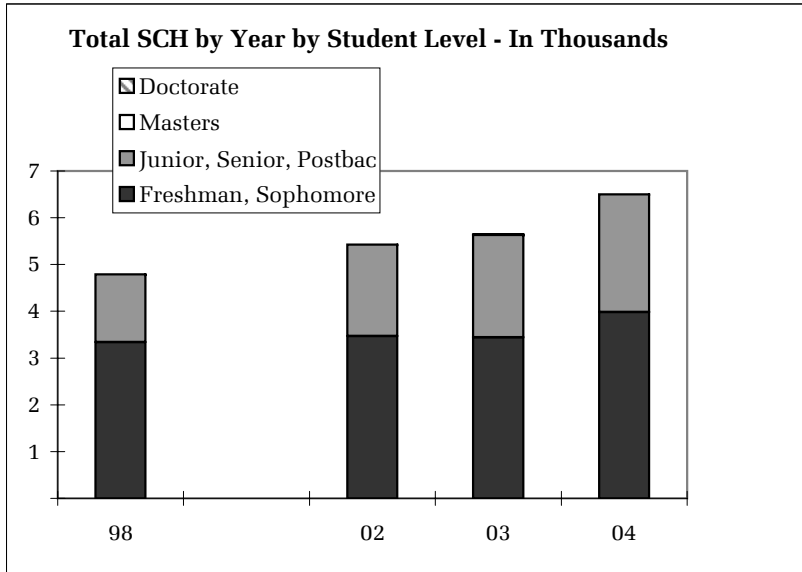
	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours		3,667	5,089	5,353	5%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		0	195	0	-100%	
Total Undergrad		0	195	0	-100%	
Grad		3,667	4,894	5,353	9%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		0	15	0	-100%	
Junior, Senior, Postbac		0	180	0	-100%	
Masters		3,667	4,891	5,353	9%	
Doctorate		0	3	0	-100%	
Law		0	0	0	-	
Total Student FTE		102	140	149	6%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		0	0	0	-	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		0	0	0	-	
Total Grad Majors		0	0	0	-	
Instructional FTE						
Tenure Related		1.1	.3	.0	-100%	
Post Retirement		.0	.3	.3	0%	
Other Faculty		7.4	8.2	9.1	11%	
Faculty Subtotal		8.5	8.7	9.4	8%	
GTF		1.3	1.4	1.2	-11%	
Instructional FTE Total		9.8	10.1	10.6	5%	
Operating Expenditures						
General Fund		782,640	871,961	891,724	2%	
Assigned General Fund		3,308	1,100	800	-27%	
Educational Fees		0	28,967	64,906	124%	
Other Funds		21,980	21,848	28,903	32%	
Dean's Office		148,385	140,102	168,405	20%	
Total Unit Expenditures		956,313	1,063,978	1,154,738	9%	
Salary Expenditures						
Tenure Related		76,903	12,940	0	-100%	
Post Retirement		0	28,603	29,026	1%	
Other Faculty		260,136	329,006	363,995	11%	
Faculty Subtotal		337,039	370,549	393,021	6%	
GTF		24,377	27,687	24,655	-11%	
Salaries Total		361,416	398,237	417,677	5%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		200,335	148,600	78,979	-47%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		11,807	14,378	177,947	1138%	
Research Funding						
Grants & Contracts		1,024,905	682,500	453,500	-34%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2004

Teaching & Learning

	1997-98		2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE			3,334	16,963	0	-100%	
SCH per Instr FTE - no GTF			431	585	569	-3%	
SCH per Total Instr. FTE			374	504	505	0%	
Stu FTE per Ten Related FTE			92.6	467.7	0.0	-100%	
Stu FTE per Instr FTE - no GTF			12.0	16.1	15.8	-2%	
Stu FTE per Total Instr FTE			10.4	13.9	14.0	1%	
% FR, SOPH SCH			0%	0%	0%	-100%	
% JR, SR SCH			0%	4%	0%	-100%	
% MASTERS SCH			100%	96%	100%	4%	
% DOCTORATE SCH			0%	0%	0%	-100%	
General Fund Expend. per SCH			\$213	\$171	\$167	-3%	
Total Unit Expend. per SCH			\$261	\$209	\$216	3%	
Faculty Salary per SCH			\$92	\$73	\$73	1%	
General Fund Expend. per FTE			\$7,683	\$6,215	\$5,997	-4%	
Total Unit Expend per FTE			\$9,388	\$7,583	\$7,766	2%	
Faculty Salary per FTE			\$3,309	\$2,641	\$2,643	0%	

Clark Honors College Summary



University of Oregon Departmental Performance Indicators FY 2004

Clark Honors College

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	4,792	5,427	5,647	6,502	15%	36%
Course Level Credit Hours						
Lower Division	3,780	3,910	3,789	4,359	15%	15%
Upper Division	1,012	1,517	1,858	2,143	15%	112%
Total Undergrad	4,792	5,427	5,647	6,502	15%	36%
Grad	0	0	0	0	-	-
Student Level Credit Hours						
Freshman, Sophomore	3,336	3,468	3,444	3,983	16%	19%
Junior, Senior, Postbac	1,456	1,959	2,187	2,519	15%	73%
Masters	0	0	12	0	-	-
Doctorate	0	0	4	0	-100%	-
Law	0	0	0	0	-	-
Total Student FTE	106	121	126	144	15%	36%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	0	0	0	-	-
Undergrad Majors*	0	568	609	592	-3%	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	4.4	6.7	6.8	8.8	29%	100%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	5.1	3.9	4.6	3.3	-28%	-35%
Faculty Subtotal	9.5	10.6	11.4	12.1	6%	27%
GTF	.0	.0	.0	.0	-	-31%
Instructional FTE Total	9.5	10.6	11.4	12.1	6%	27%
Operating Expenditures						
General Fund	633,840	716,494	765,595	898,638	17%	42%
Assigned General Fund	1,360	7,737	6,414	13,832	116%	917%
Educational Fees	19,002	217,335	300,757	382,815	27%	1915%
Other Funds	4,997	9,853	11,082	7,937	-28%	59%
Dean's Office**	19,015	21,495	22,968	26,959	17%	42%
Total Unit Expenditures	678,214	972,915	1,106,815	1,330,181	20%	96%
Salary Expenditures						
Tenure Related	183,610	345,071	359,520	504,062	40%	175%
Post Retirement	0	0	0	0	-	-
Other Faculty	175,789	145,786	171,080	137,769	-19%	-22%
Faculty Subtotal	359,399	490,857	530,600	641,831	21%	79%
GTF	7,210	0	0	506	-	-93%
Salaries Total	366,609	490,857	530,600	642,337	21%	75%
External Funding						
Foundation Disbursements	18,662	123,740	98,530	110,451	12%	492%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	216,250	288,800	365,550	27%	-
Other Income	20,815	0	0	40	-	-100%
Research Funding						
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.

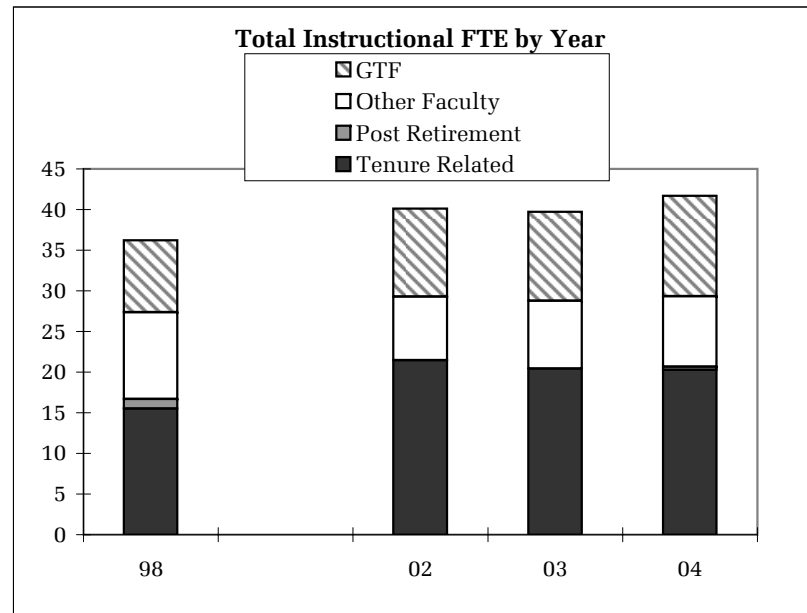
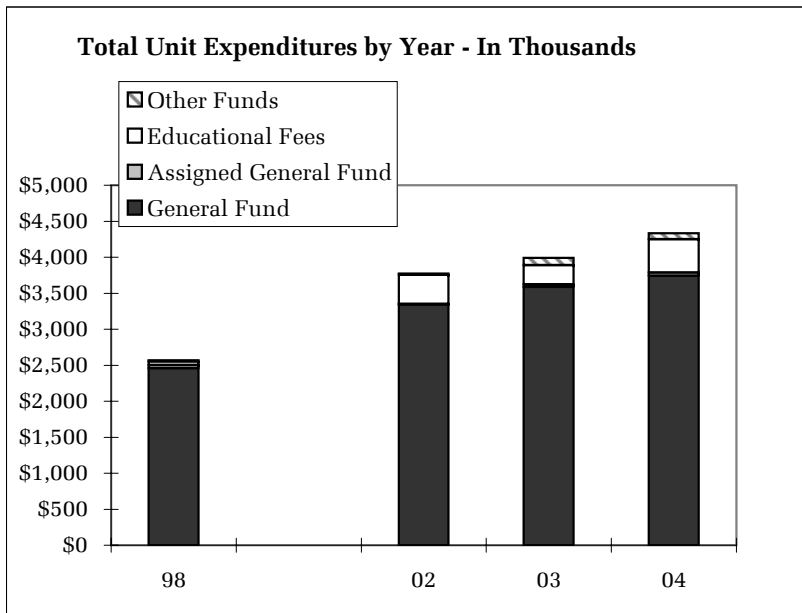
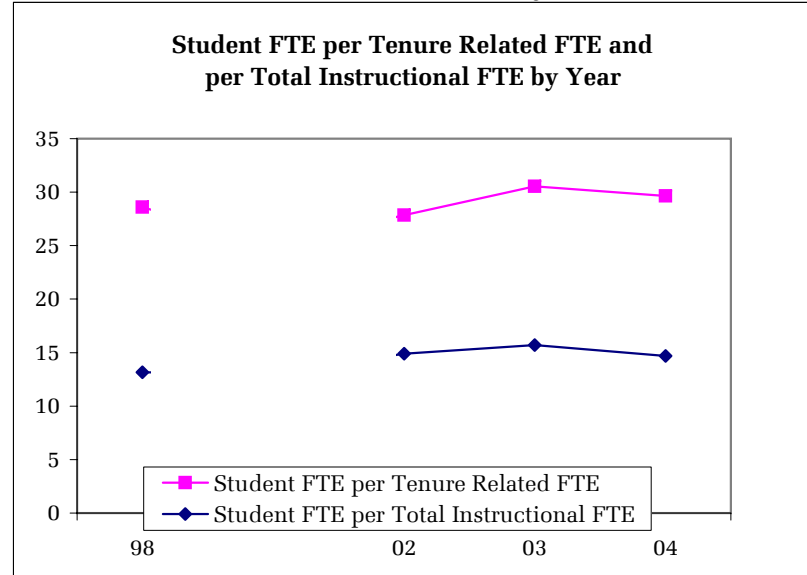
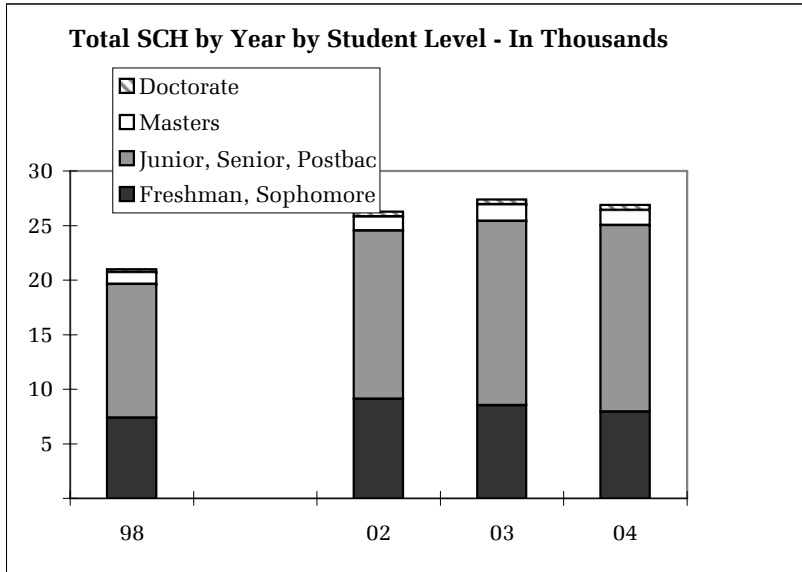
**From CAS Dean's Office. Equals 3% of Honors College general fund expenditure.

University of Oregon Departmental Performance Indicators FY 2004

Clark Honors College

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	1,094	810	830	739	-11%	-32%
SCH per Instr FTE - no GTF	504	512	495	537	8%	7%
SCH per Total Instr. FTE	504	512	495	537	8%	7%
Stu FTE per Ten Related FTE	24.2	18.0	18.5	16.4	-11%	-32%
Stu FTE per Instr FTE - no GTF	11.2	11.4	11.0	11.9	8%	7%
Stu FTE per Total Instr FTE	11.2	11.4	11.0	11.9	8%	7%
% FR, SOPH SCH	70%	64%	61%	61%	0%	-12%
% JR, SR SCH	30%	36%	39%	39%	0%	28%
% MASTERS SCH	0%	0%	0%	0%	-100%	-
% DOCTORATE SCH	0%	0%	0%	0%	-100%	-
General Fund Expend. per SCH	\$132	\$132	\$136	\$138	2%	4%
Total Unit Expend. per SCH	\$142	\$179	\$196	\$205	4%	45%
Faculty Salary per SCH	\$75	\$90	\$94	\$99	5%	32%
General Fund Expend. per FTE	\$5,952	\$5,941	\$6,095	\$6,219	2%	4%
Total Unit Expend per FTE	\$6,369	\$8,067	\$8,811	\$9,206	4%	45%
Faculty Salary per FTE	\$3,375	\$4,070	\$4,224	\$4,442	5%	32%

School of Journalism and Communication Summary

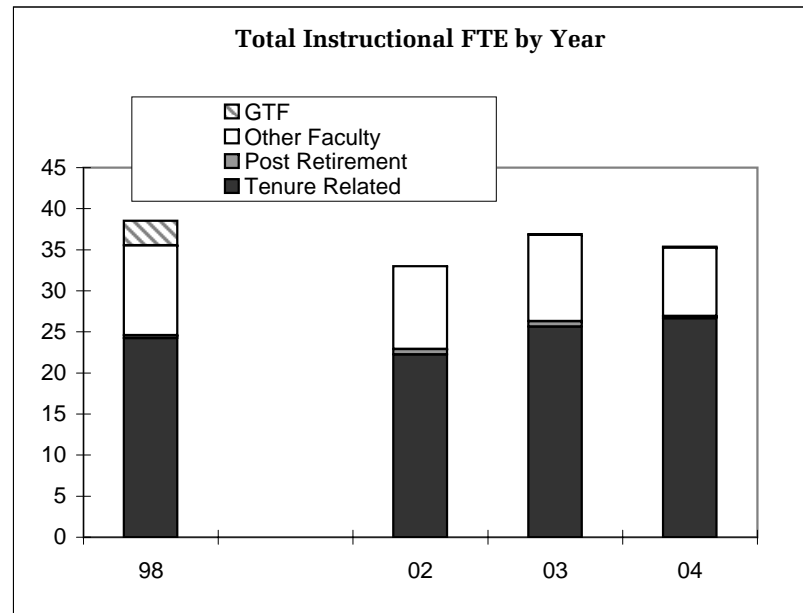
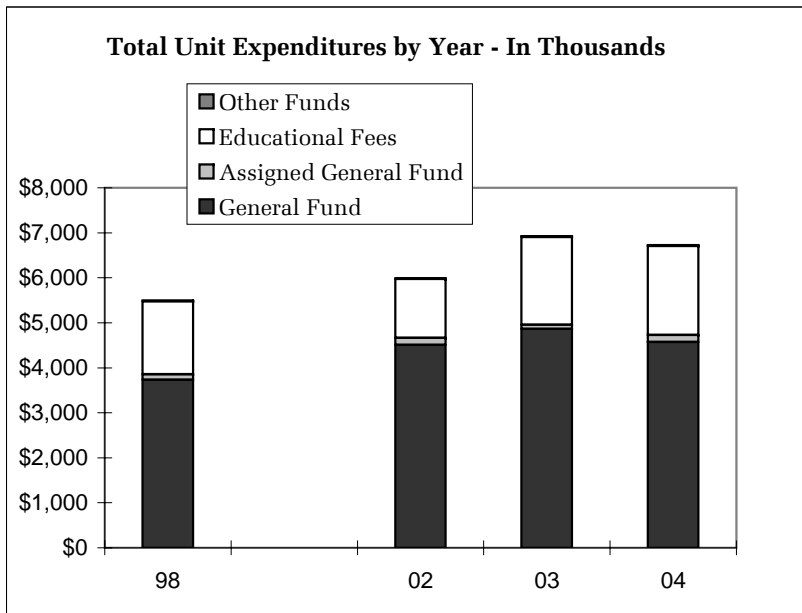
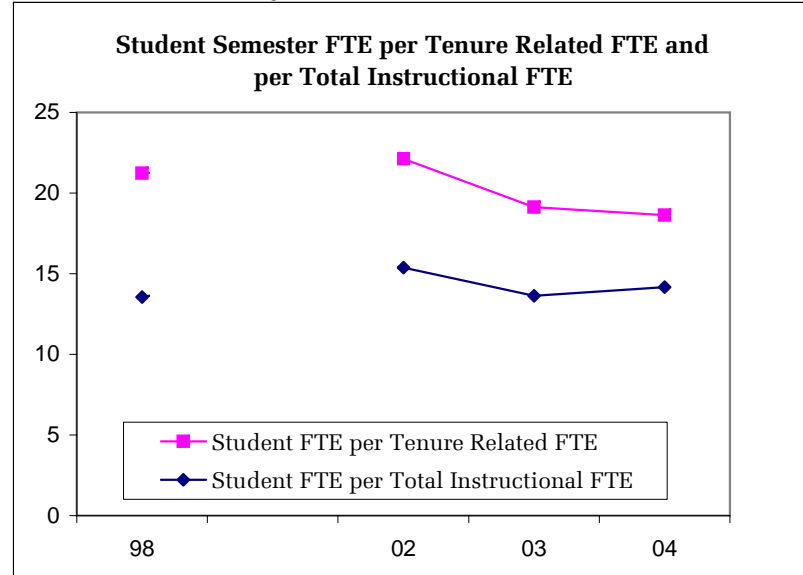
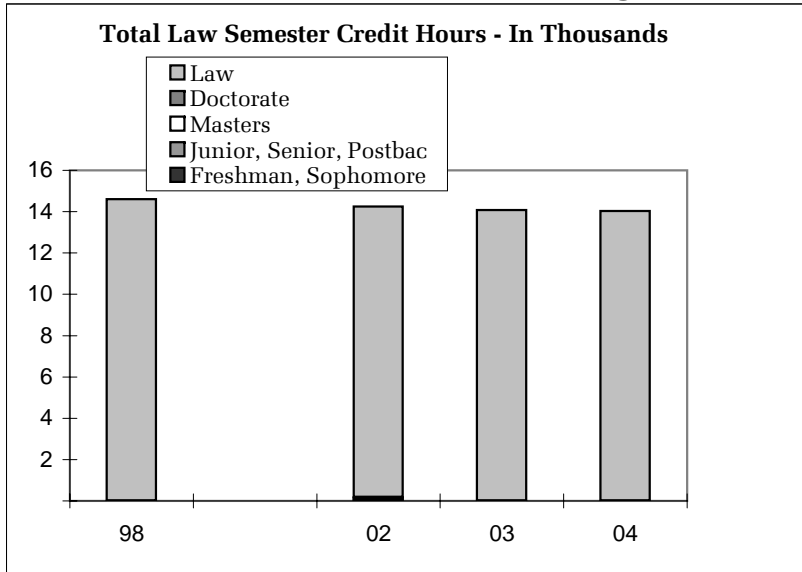


University of Oregon Departmental Performance Indicators FY 2004

Journalism Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support						
General Fund	216,560	339,324	474,473	436,889	-8%	102%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	216,560	339,324	474,473	436,889	-8%	102%
Instructional Support						
General Fund	0	0	0	0	-	-
Assigned General Fund	36,964	-41	26,677	29,281	10%	-21%
Educational Fees	0	0	0	0	-	-
Other Funds	207	7,340	6,325	604	-90%	192%
Total	37,171	7,298	33,002	29,886	-9%	-20%
Total Dean's Office	253,731	346,622	507,475	466,775	-8%	84%
Administrative FTE						
Tenure Related	0.4	1.1	1.3	1.3	-6%	254%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	1.0	0.0	0.0	0.0	-100%	-100%
Faculty Subtotal	1.4	1.1	1.3	1.3	-6%	-7%
GTF	0.0	0.0	0.0	0.0	-	-
Instructional FTE Total	1.4	1.1	1.3	1.3	-6%	-7%
Administrative Salaries						
Tenure/Tenure Track	22,772	114,517	137,168	146,589	7%	544%
600 Hour	0	0	0	0	-	-
Other Faculty	89,583	0	3,000	0	-100%	-100%
Faculty Subtotal	112,355	114,517	140,168	146,589	5%	30%
GTF	0	0	0	0	-	-
Salaries Total	112,355	114,517	140,168	146,589	5%	30%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	0	-	-
External Funding						
Foundation Disbursements	540,711	1,575,132	1,452,328	880,408	-39%	63%
Grants & Contracts	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-

Knight Law School Summary



University of Oregon Departmental Performance Indicators FY 2004

Knight Law School Summary with Student Credit Hours as Semester Hours

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	14,604	14,194	14,079	14,032	0%	-4%
Course Level Credit Hours						
Lower Division	0	0	0	0	-	-
Upper Division	0	77	0	0	-	-
Total Undergrad	0	77	0	0	-	-
Grad	14,604	14,117	14,079	14,032	0%	-4%
Student Level Credit Hours						
Freshman, Sophomore	0	24	0	0	-	-
Junior, Senior, Postbac	0	56	0	0	-	-
Masters	13	30	13	10	-21%	-23%
Doctorate	0	9	2	3	67%	-
Law	14,591	14,075	14,064	14,019	0%	-4%
Total Student FTE*	522	507	503	501	0%	-4%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	178	171	170	161	-5%	-10%
Undergrad Majors	0	0	0	0	-	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	204	178	189	191	1%	-6%
Total Grad Majors	534	517	514	514	0%	-4%
Instructional FTE						
Tenure Related	24.2	22.2	25.6	26.7	4%	10%
Post Retirement	.3	.7	.7	.3	-62%	-24%
Other Faculty	10.9	10.1	10.5	8.4	-20%	-23%
Faculty Subtotal	35.5	33.0	36.8	35.3	-4%	-1%
GTF	3.0	.0	.1	.1	22%	-97%
Instructional FTE Total	38.5	33.0	36.9	35.4	-4%	-8%
Operating Expenditures						
General Fund	3,732,809	4,507,674	4,860,519	4,569,172	-6%	22%
Assigned General Fund	118,450	157,828	96,327	157,242	63%	33%
Educational Fees	1,625,423	1,311,241	1,950,463	1,978,480	1%	22%
Other Funds	17,313	10,808	21,317	20,293	-5%	17%
Total Unit Expenditures	5,493,995	5,987,551	6,928,626	6,725,188	-3%	22%
Salary Expenditures						
Tenure Related	2,052,302	2,237,195	2,635,630	2,830,855	7%	38%
Post Retirement	29,579	60,893	62,741	32,304	-49%	9%
Other Faculty	457,522	606,468	662,411	463,771	-30%	1%
Faculty Subtotal	2,539,403	2,904,557	3,360,782	3,326,930	-1%	31%
GTF	49,110	0	1,499	1,908	27%	-96%
Salaries Total	2,588,513	2,904,557	3,362,280	3,328,837	-1%	29%
External Funding						
Foundation Disbursements	12,778,849	707,178	1,056,418	804,228	-24%	-94%
ICC Generated	28,278	-10	0	0	-	-100%
Other Revenue						
Resource Fees	2,000,594	2,479,482	2,962,995	3,234,928	9%	62%
Other Income	221,321	-39,591	132,290	90,874	-31%	-59%
Research Funding						
Grants & Contracts	101,903	501,907	388,699	76,017	-80%	-25%
General Fund Research	46,000	30,930	30,604	47,071	54%	2%

*Law course credit hours expressed as semester credits. **Law school credit hours expressed as semester hours based on student registration. ***Law semester student FTE is calculated as 28 semester credit hours per FTE.

University of Oregon Departmental Performance Indicators FY 2004

Knight Law School Summary with Student Credit Hours as Semester Hours

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	602	639	550	526	-4%	-13%
SCH per Instr FTE - no GTF	411	430	383	398	4%	-3%
SCH per Total Instr. FTE	379	430	382	396	4%	4%
Stu FTE per Ten Related FTE	21.6	22.8	19.6	18.8	-4%	-13%
Stu FTE per Instr FTE - no GTF	14.7	15.4	13.7	14.2	4%	-3%
Stu FTE per Total Instr FTE	13.5	15.4	13.6	14.2	4%	5%
% FR, SOPH SCH	0%	0%	0%	0%	-	-
% JR, SR SCH	0%	0%	0%	0%	-	-
% MASTERS SCH	0%	0%	0%	0%	-21%	-20%
% DOCTORATE SCH	0%	0%	0%	0%	67%	-
General Fund Expend. per SCH	\$256	\$318	\$345	\$326	-6%	27%
Total Unit Expend. per SCH	\$376	\$422	\$492	\$479	-3%	27%
Faculty Salary per SCH	\$174	\$205	\$239	\$237	-1%	36%
General Fund Expend. per FTE	\$7,156	\$8,889	\$9,665	\$9,115	-6%	27%
Total Unit Expend per FTE	\$10,532	\$11,807	\$13,777	\$13,416	-3%	27%
Faculty Salary per FTE	\$4,868	\$5,728	\$6,682	\$6,637	-1%	36%

University of Oregon Departmental Performance Indicators FY 2004

Knight Law School Summary with Student Credit Hours as Term Hours

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data						
Total Student Credit Hours	21,907	21,292	21,118	21,048	0%	-4%
Course Level Credit Hours						
Lower Division	0	0	0	0	-	-
Upper Division	0	116	0	0	-	-
Total Undergrad	0	116	0	0	-	-
Grad	21,907	21,176	21,118	21,048	0%	-4%
Student Level Credit Hours						
Freshman, Sophomore	0	36	0	0	-	-
Junior, Senior, Postbac	0	85	0	0	-	-
Masters	20	46	19	15	-21%	-23%
Doctorate	0	14	3	5	67%	-
Law	21,887	21,112	21,096	21,028	0%	-4%
Total Student FTE	609	591	587	585	0%	-4%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	178	171	170	161	-5%	-10%
Undergrad Majors	0	0	0	0	-	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	204	178	189	191	1%	-6%
Total Grad Majors	534	517	514	514	0%	-4%
Instructional FTE						
Tenure Related	24.2	22.2	25.6	26.7	4%	10%
Post Retirement	.3	.7	.7	.3	-62%	-24%
Other Faculty	10.9	10.1	10.5	8.4	-20%	-23%
Faculty Subtotal	35.5	33.0	36.8	35.3	-4%	-1%
GTF	3.0	.0	.1	.1	22%	-97%
Instructional FTE Total	38.5	33.0	36.9	35.4	-4%	-8%
Operating Expenditures						
General Fund	3,732,809	4,507,674	4,860,519	4,569,172	-6%	22%
Assigned General Fund	118,450	157,828	96,327	157,242	63%	33%
Educational Fees	1,625,423	1,311,241	1,950,463	1,978,480	1%	22%
Other Funds	17,313	10,808	21,317	20,293	-5%	17%
Total Unit Expenditures	5,493,995	5,987,551	6,928,626	6,725,188	-3%	22%
Salary Expenditures						
Tenure Related	2,052,302	2,237,195	2,635,630	2,830,855	7%	38%
Post Retirement	29,579	60,893	62,741	32,304	-49%	9%
Other Faculty	457,522	606,468	662,411	463,771	-30%	1%
Faculty Subtotal	2,539,403	2,904,557	3,360,782	3,326,930	-1%	31%
GTF	49,110	0	1,499	1,908	27%	-96%
Salaries Total	2,588,513	2,904,557	3,362,280	3,328,837	-1%	29%
External Funding						
Foundation Disbursements	12,778,849	707,178	1,056,418	804,228	-24%	-94%
ICC Generated	28,278	-10	0	0	-	-100%
Other Revenue						
Resource Fees	2,000,594	2,479,482	2,962,995	3,234,928	9%	62%
Other Income	221,321	-39,591	132,290	90,874	-31%	-59%
Research Funding						
Grants & Contracts	101,903	501,907	388,699	76,017	-80%	-25%
General Fund Research	46,000	30,930	30,604	47,071	54%	2%

*All credit hours expressed as term credits.

University of Oregon Departmental Performance Indicators FY 2004

Knight Law School Summary with Student Credit Hours as Term Hours

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
SCH per Tenure Related FTE	904	959	825	788	-4%	-13%
SCH per Instr FTE - no GTF	617	645	574	596	4%	-3%
SCH per Total Instr. FTE	569	645	572	595	4%	4%
Stu FTE per Ten Related FTE	25.1	26.6	22.9	21.9	-4%	-13%
Stu FTE per Instr FTE - no GTF	17.1	17.9	15.9	16.6	4%	-3%
Stu FTE per Total Instr FTE	15.8	17.9	15.9	16.5	4%	5%
% FR, SOPH SCH	0%	0%	0%	0%	-	-
% JR, SR SCH	0%	0%	0%	0%	-	-
% MASTERS SCH	0%	0%	0%	0%	-21%	-20%
% DOCTORATE SCH	0%	0%	0%	0%	67%	-
General Fund Expend. per SCH	\$170	\$212	\$230	\$217	-6%	27%
Total Unit Expend. per SCH	\$251	\$281	\$328	\$320	-3%	27%
Faculty Salary per SCH	\$116	\$136	\$159	\$158	-1%	36%
General Fund Expend. per FTE	\$6,134	\$7,629	\$8,285	\$7,814	-6%	27%
Total Unit Expend per FTE	\$9,029	\$10,133	\$11,811	\$11,502	-3%	27%
Faculty Salary per FTE	\$4,173	\$4,916	\$5,729	\$5,690	-1%	36%

University of Oregon Departmental Performance Indicators FY 2004

Knight Law School

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
Student Data*						
Total Student Credit Hours	21,907	21,292	21,118	21,048	0%	-4%
<i>Course Level Credit Hours</i>						
Lower Division	0	0	0	0	-	-
Upper Division	0	116	0	0	-	-
Total Undergrad	0	116	0	0	-	-
Grad	21,907	21,176	21,118	21,048	0%	-4%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	36	0	0	-	-
Junior, Senior, Postbac	0	85	0	0	-	-
Masters	20	46	19	15	-21%	-23%
Doctorate	0	14	3	5	67%	-
Law	21,887	21,112	21,096	21,028	0%	-4%
Total Student FTE	609	591	587	585	0%	-4%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	178	171	170	161	-5%	-10%
Undergrad Majors	0	0	0	0	-	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	204	178	189	191	1%	-6%
Total Grad Majors	534	517	514	514	0%	-4%
Instructional FTE						
Tenure Related	23.2	21.2	24.3	24.7	1%	6%
Post Retirement	.3	.7	.7	.3	-62%	-24%
Other Faculty	5.6	9.5	9.3	7.9	-15%	41%
Faculty Subtotal	29.1	31.3	34.3	32.8	-4%	13%
GTF	3.0	.0	.0	.0	-	-100%
Instructional FTE Total	32.1	31.3	34.3	32.8	-4%	2%
Operating Expenditures						
General Fund	3,313,108	3,937,983	4,397,299	3,857,111	-12%	16%
Assigned General Fund	118,450	157,828	96,327	157,242	63%	33%
Educational Fees	1,034,703	668,350	854,173	1,004,492	18%	-3%
Other Funds	0	0	6,787	20,293	199%	-
Dean's Office	1,027,733	1,223,390	1,574,040	1,686,049	7%	64%
Total Unit Expenditures	5,493,995	5,987,551	6,928,626	6,725,188	-3%	22%
Salary Expenditures						
Tenure Related	1,922,302	2,059,961	2,398,129	2,515,211	5%	31%
Post Retirement	29,579	60,893	62,741	32,304	-49%	9%
Other Faculty	262,370	545,594	530,445	392,625	-26%	50%
Faculty Subtotal	2,214,251	2,666,448	2,991,315	2,940,140	-2%	33%
GTF	49,110	0	0	0	-	-100%
Salaries Total	2,263,361	2,666,448	2,991,315	2,940,140	-2%	30%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	2,000,594	2,479,482	2,962,995	3,234,928	9%	62%
Other Income	221,321	-86,160	101,193	80,215	-21%	-64%
Research Funding						
Grants & Contracts	44,239	0	0	0	-	-100%
General Fund Research**	46,000	30,930	30,604	47,071	54%	2%

*All credit hours expressed as term credits.

**From Law Ocean and Coastal and Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2004

Knight Law School

	1997-98	2001-02	2002-03	2003-04	Change	
					03-04	98-04
SCH per Tenure Related FTE	942	1,004	869	852	-2%	-10%
SCH per Instr FTE - no GTF	753	680	616	642	4%	-15%
SCH per Total Instr. FTE	682	680	616	642	4%	-6%
Stu FTE per Ten Related FTE	26.2	27.9	24.1	23.7	-2%	-10%
Stu FTE per Instr FTE - no GTF	20.9	18.9	17.1	17.8	4%	-15%
Stu FTE per Total Instr FTE	19.0	18.9	17.1	17.8	4%	-6%
% FR, SOPH SCH	0%	0%	0%	0%	-	-
% JR, SR SCH	0%	0%	0%	0%	-	-
% MASTERS SCH	0%	0%	0%	0%	-21%	-20%
% DOCTORATE SCH	0%	0%	0%	0%	67%	-
General Fund Expend. per SCH	\$151	\$185	\$208	\$183	-12%	21%
Total Unit Expend. per SCH	\$251	\$281	\$328	\$320	-3%	27%
Faculty Salary per SCH	\$101	\$125	\$142	\$140	-1%	38%
General Fund Expend. per FTE	\$5,445	\$6,665	\$7,496	\$6,597	-12%	21%
Total Unit Expend per FTE	\$9,029	\$10,133	\$11,811	\$11,502	-3%	27%
Faculty Salary per FTE	\$3,639	\$4,513	\$5,099	\$5,028	-1%	38%

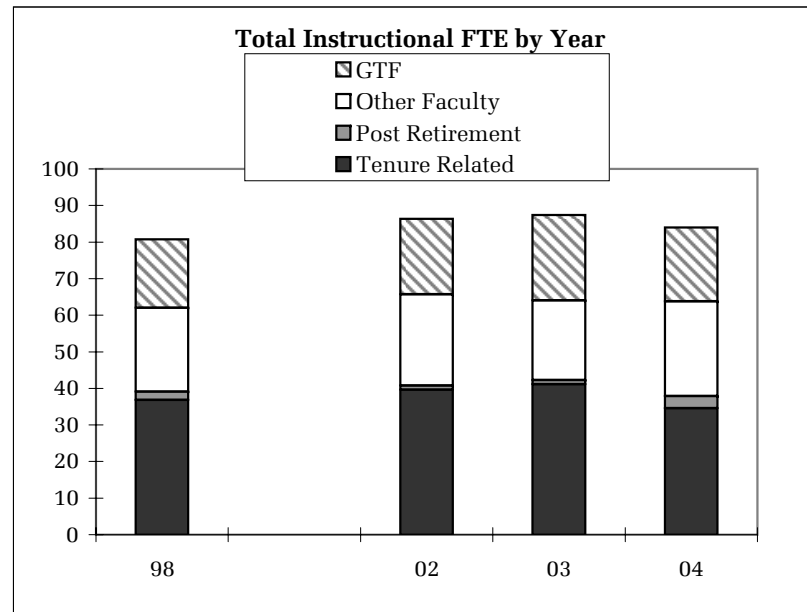
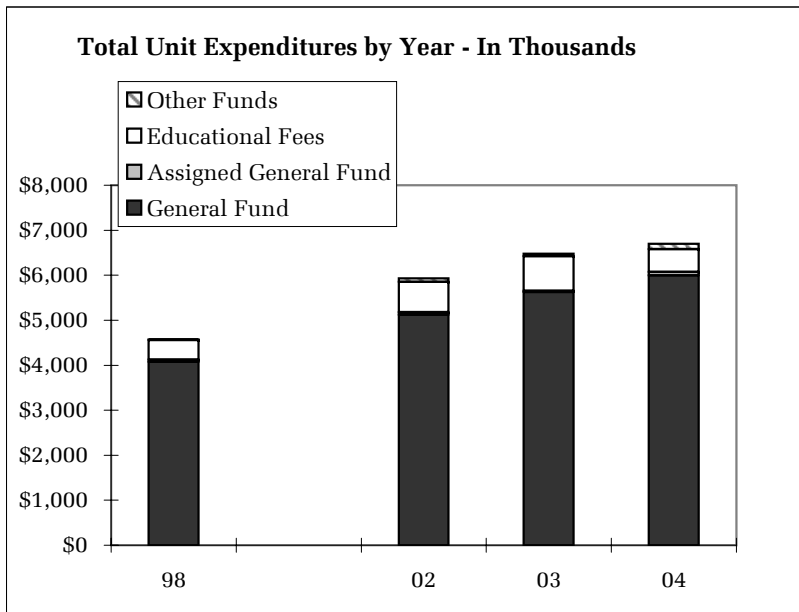
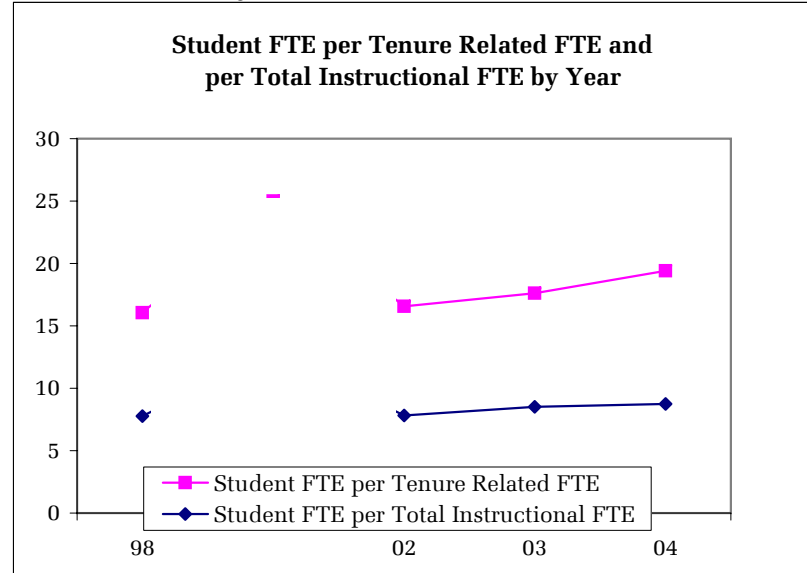
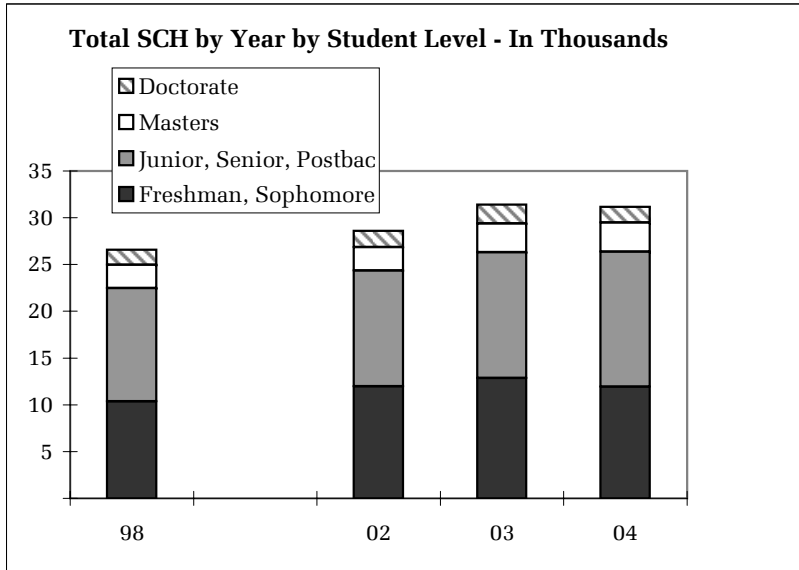
University of Oregon Departmental Performance Indicators FY 2004

Knight Law School Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support*						
General Fund	214,438	255,261	328,425	351,796	7%	64%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	33,698	40,114	51,611	55,284	7%	64%
Other Funds	0	0	0	0	-	-
Total	248,136	295,375	380,036	407,080	7%	64%
Instructional Support*						
General Fund	219,600	261,407	336,332	360,265	7%	64%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	559,997	666,608	857,672	918,704	7%	64%
Other Funds	0	0	0	0	-	-
Total	779,597	928,014	1,194,004	1,278,969	7%	64%
Total Dean's Office	1,027,733	1,223,390	1,574,040	1,686,049	7%	64%
Administrative FTE						
Tenure Related	1.0	1.1	1.3	2.0	53%	98%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	5.4	0.6	1.2	0.5	-58%	-90%
Faculty Subtotal	6.4	1.7	2.5	2.5	-1%	-61%
GTF	0.0	0.0	0.1	0.1	22%	-
Instructional FTE Total	6.4	1.7	2.6	2.6	-1%	-59%
Administrative Salaries						
Tenure/Tenure Track	130,000	177,235	237,501	315,644	33%	143%
600 Hour	0	0	0	0	-	-
Other Faculty	195,152	60,874	131,965	71,146	-46%	-64%
Faculty Subtotal	325,152	238,109	369,467	386,790	5%	19%
GTF	0	0	1,499	1,908	27%	-
Salaries Total	325,152	238,109	370,965	388,698	5%	20%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	46,569	31,097	10,659	-66%	-
External Funding						
Foundation Disbursements	12,778,849	707,178	1,056,418	804,228	-24%	-94%
Grants & Contracts	57,665	501,907	388,699	76,017	-80%	32%
ICC Generated	28,278	-10	0	0	-	-100%
Other Expenditures						
Student Services**	222,030	963,455	863,291	1,149,751	33%	418%

*Law Dean's Office expenditures for 98, 02, and 03 are redistributed to reflect Law School organizational structure established in FY04. **Expenditures targeted to Law School student population.

School of Music Summary



University of Oregon Departmental Performance Indicators FY 2004

Music Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04 98-04	
Administrative Support						
General Fund	592,324	757,918	420,022	407,735	-3%	-31%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	592,324	757,918	420,022	407,735	-3%	-31%
Instructional Support						
General Fund	0	0	0	0	-	-
Assigned General Fund	30,564	28,620	0	0	-	-100%
Educational Fees	23,808	69,663	150	0	-100%	-100%
Other Funds	18,909	63,541	35,629	-1,242	-103%	-107%
Total	73,281	161,824	35,778	-1,242	-103%	-102%
Total Dean's Office	665,605	919,742	455,800	406,493	-11%	-39%
Administrative FTE						
Tenure Related	2.2	2.1	2.6	1.5	-41%	-31%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	2.3	3.0	0.0	0.0	-100%	-100%
Faculty Subtotal	4.5	5.2	2.6	1.5	-42%	-67%
GTF	0.0	0.0	0.0	0.1	-	-
Instructional FTE Total	4.5	5.2	2.6	1.6	-40%	-65%
Administrative Salaries						
Tenure/Tenure Track	205,953	198,916	264,342	165,865	-37%	-19%
600 Hour	0	0	0	0	-	-
Other Faculty	71,891	144,285	9,859	0	-100%	-100%
Faculty Subtotal	277,844	343,202	274,201	165,865	-40%	-40%
GTF	0	0	0	1,286	-	-
Salaries Total	277,844	343,202	274,201	167,151	-39%	-40%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	30,013	0	0	-	-
External Funding						
Foundation Disbursements	39,504	15,710	0	0	-	-100%
Grants & Contracts	0	0	0	2,125	-	-
ICC Generated	0	0	0	0	-	-

**University of Oregon
Departmental Performance Indicators
FY 2004
Definitions**

General

The Performance Indicators report provides data by fiscal year for departments, divisions, schools and colleges, and the university.

- The report begins with a university summary accompanied by graphs.
- Each school or college section (and three divisions in CAS) begins with a summary data page and a chart.
- These are followed by a dean's office page and departmental level reports.
- Each data page has an associated ratio page in which key data comparisons are shown.

Charts

All charts are based on university, college or division summary information.

Summary Pages

Aggregate of all information in the section including data from the dean's office pages. Accompanied by a ratio page.

Dean's Office Pages

For each school or college.

Administrative expenditures

Expenditures supporting administrative activities.

Instructional Support

Expenditures made from dean's office accounts directly supporting the instructional activity of the college.

Other lines in Deans' pages

Defined as for other sections below.

Departmental and Instructional Summary Pages

Report of departmental or college instructional activity, accompanied by a ratio page. The College of Education has an additional departmental summary page.

The descriptions below follow the report layout.

Student Data

Total End of Term Student Credit Hours (SCH)

Total three term (Fall, Winter and Spring) student credit hours generated as of the end of each term. Does not include self-support credit hours. Presented by course level and by student class level.

Course Level Definitions:

Lower division Courses numbered 100 and 200.

Upper division Courses numbered 300 and 400.

Total Undergraduate Total of lower division and upper division SCH.

Graduate Courses numbered 500 and higher.

Total Student Full Time Equivalence (FTE):

FTE for **Fall, Winter and Spring** is calculated from student credit hours **based on students' class level** at the end of each term. 1 FTE = 45 undergrad SCH, or 36 masters' or law SCH, or 27 PhD SCH.

**University of Oregon
 Departmental Performance Indicators
 FY 2004
 Definitions**

Undergraduate and graduate degrees granted
 Total of degrees awarded fall through summer term.

Average credits at degree
 Based on credits earned by students who entered U of O as first time freshmen. Reported on departmental pages only, not averaged in summaries.

Undergraduate Majors
 Number of declared majors during fall term of the year under consideration.

Undergraduate Majors – 1 through 4
 Number of students declaring the department as any of their first four academic majors.

New Graduate Majors
 First time graduate students enrolled in departments during fall term.

Total Graduate Majors
 Total graduate majors enrolled in departments during fall term. Includes New Graduate Majors.

Instructional FTE

Tenure Related, Post Retirement, Other Faculty, and GTF FTE calculated at year-end.

Operating Expenditures

Data for the fiscal year are grouped by fund types as in the following table.

Expenditures Title	Fund codes Included
General Fund	001100
Assigned General Fund	001150 (ASA), 001151 (CAS ASA Match), 001170, 001180 (Lundquist Match), 006*** (Engineering Expansion), 008*** (State Endowment Match)
Educational Fees	0012**, 0013**, 0014**, and Education Technology fees
Other Funds	0015** (Summer Session Dividends), 001700 (ICC Credits), 004*** (Repair and Remodeling)

Departmental Expenditures
 Departmental expenditures for the fiscal year on the fund groups specified.

Dean’s Office Expenditures on departmental pages:
 The department’s prorated share of the total of both administrative and instructional support from the dean’s office expenditures. Total dean’s office expenditures are prorated to departments based on the ratio of general fund expenditures in each department to the total general fund instructional expenditures in the school or college.

In CAS the following method is used for calculating CAS departmental portion of dean’s office expenditures: 1) by agreement, the total of dean’s office expenditure is reduced by an amount equal to 3%

University of Oregon
Departmental Performance Indicators
FY 2004
Definitions

of the Honors College general fund expenditures. This amount is listed in Honors College in the dean's office expenditure line. 2) the remainder is split equally three ways for the three CAS divisions. 3) the departmental share of this split is determined by the ratio of departmental general fund expenditure to division general fund expenditure.

Total Unit Expenditures listed on summary pages

Total of general funds, assigned general funds, educational fees, and other funds. Includes dean's office expenditures.

Salary Expenditures

Instructional Salaries

Total unclassified salary expenditures on the fund groups specified. Does not include OPE.

GTF Salaries

Total GTF salary expenditure on the fund groups specified. Does not include OPE.

External Funding

Foundation Disbursements

Annual amounts transferred to departments through the university cashier or paid directly by the UO Foundation on behalf of the department. All amounts committed to capital projects are included on the deans' pages.

ICC Generated

Indirect cost recovery generated by grants awarded to faculty in department. This is the total recovery whether or not it is allocated to the department.

Other Revenue

Resource Fees

Resource Fees received from students.

Other Income

Includes course fees and miscellaneous instructional related income.

Research Funding

Grants and Contracts

Total amount received based on Grants and Contracts expenditure. This excludes any capitol expenditures.

General Fund Research Funding

Funding for research institutes and centers from general fund sources. Apportioned to departments based on faculty membership (excluding associate members) in these institutes and centers.

Student Services Funding

In Lundquist College of Business and Knight School of Law, general fund expenditures directed to support certain student services provided by the school or college, including career services.

Ratios

SCH per Tenure Related FTE

Ratio of total SCH to tenure related faculty FTE. (Including tenure related FTE from deans' offices on school/college/university summary pages.)

**University of Oregon
Departmental Performance Indicators
FY 2004
Definitions**

SCH per Instructional FTE- no GTF

Ratio of total SCH to instructional FTE *not including* GTF. (Includes deans' offices FTE on summary pages.)

SCH per Total Instructional FTE

Ratio of total SCH to total instructional faculty FTE *including* GTF. (Includes tenure related, non-tenure related and GTF FTE from deans' offices on school/college/university summary pages.)

Student FTE per Tenure Related FTE

Ratio of total student FTE to tenure related faculty FTE. (Including tenure related FTE from deans' offices on school/college/university summary pages.)

Student FTE per Instructional FTE- no GTF

Ratio of total student FTE to instructional FTE *not including* GTF. (Includes deans' offices FTE on summary pages.)

Student FTE per Total Instructional FTE

Ratio of total student FTE to total instructional faculty FTE *including* GTF. (Includes tenure related, non-tenure related and GTF FTE from deans' offices on school/college/university summary pages.)

% of total SCH by student level

Percent of total unit student credit hours by student level.

General Fund Expenditure per SCH

Total General Fund Expenditures / total SCH. (Includes dean's office general fund expenditures on summary pages.)

Total Unit Expenditure per SCH

Total reported operating expenditures / total SCH. (Includes dean's office total expenditures on summary pages.)

Faculty Salary per SCH

Total instructional salaries / total SCH. (Includes deans' offices salaries on summary pages.) Does not include GTF salaries.

General Fund Expenditure per FTE

Total General Fund Expenditures / total student FTE. (Includes dean's office general fund expenditures on summary pages.)

Total Unit Expenditure per FTE

Total reported operating expenditures / total student FTE. (Includes dean's office total expenditures on summary pages.)

Faculty Salary per FTE

Total instructional salaries / total student FTE. (Includes deans' offices salaries on summary pages.) Does not include GTF salaries.

NOTE: As revised information becomes available, prior years' numbers may be adjusted.

Questions on any part of this material should be directed to Joe Wayman (jwayman@uoregon.edu) or Frances Dyke, (fdyke@uoregon.edu), Office of Resource Management, extension 6-3044.