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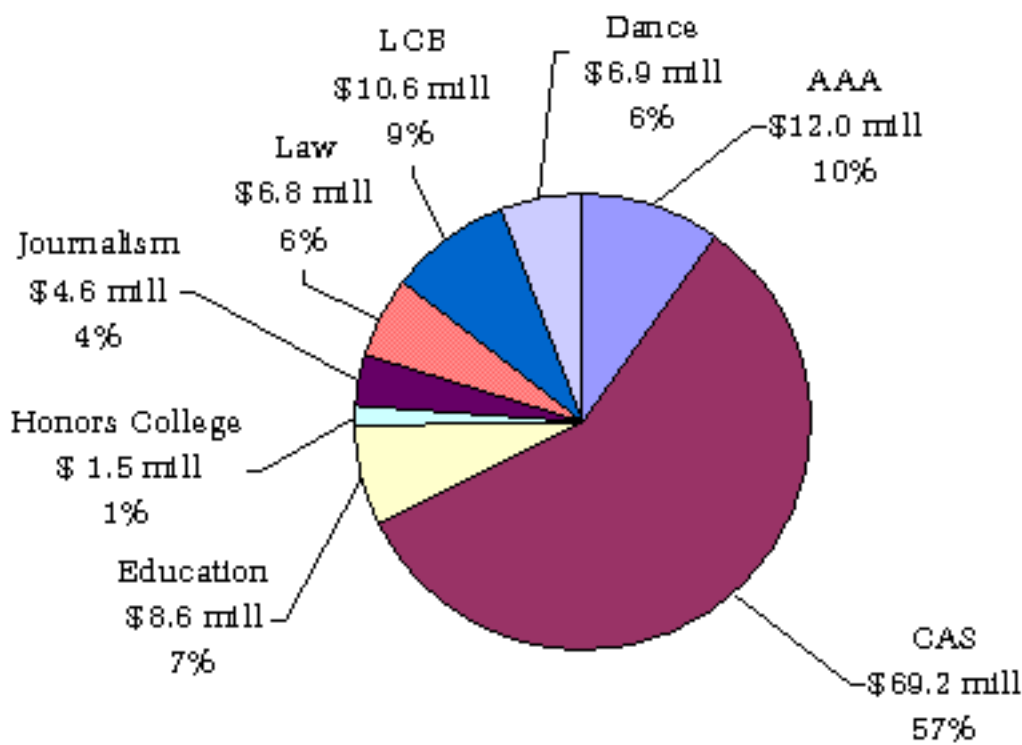
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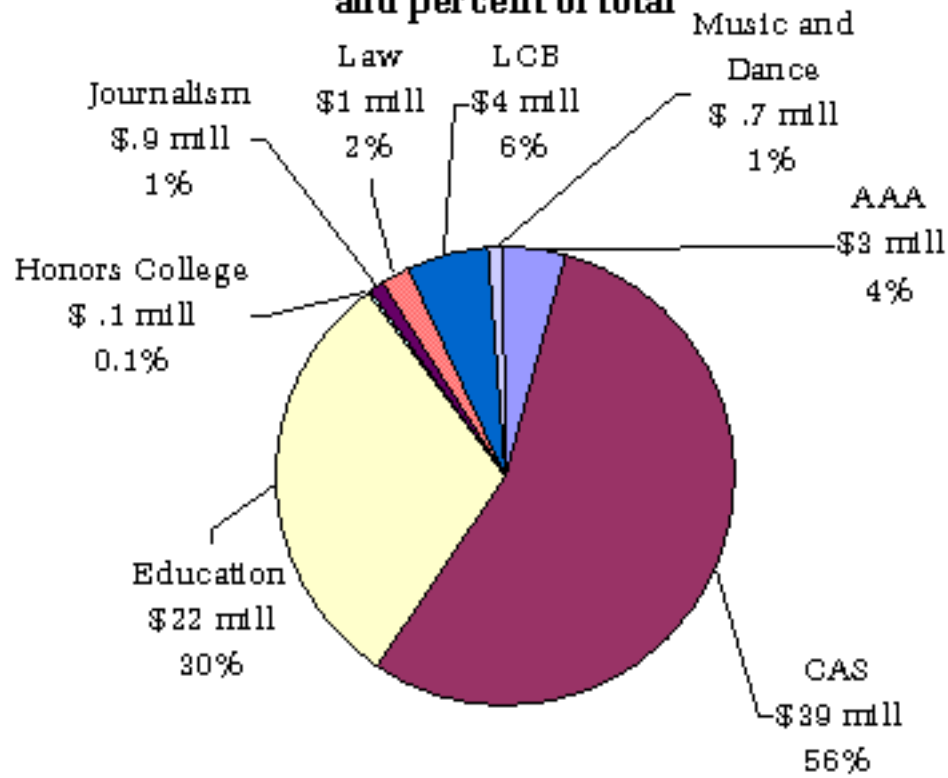
Listed below are documents containing performance indicator summaries and data for the **2004-05** fiscal year.

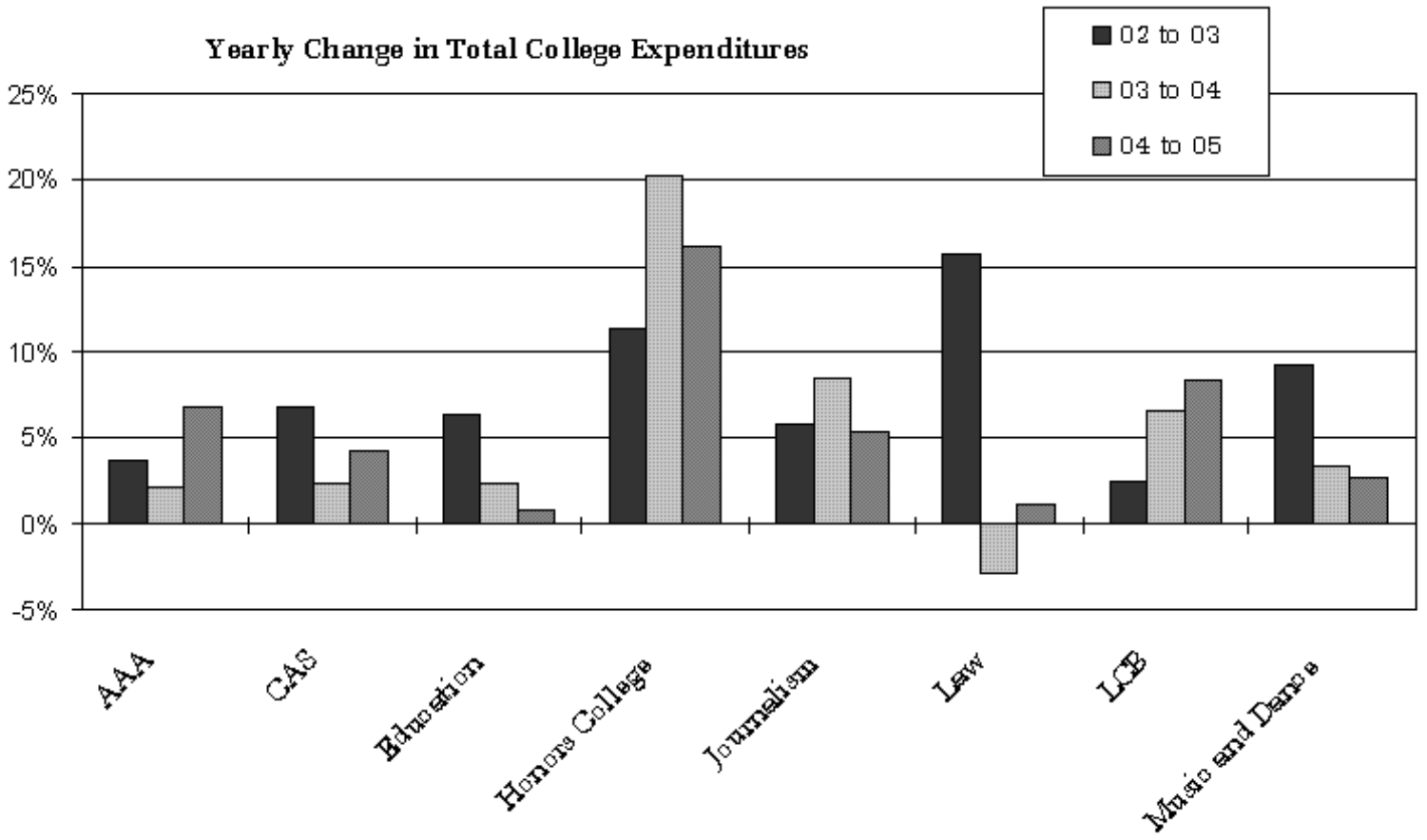
Last Updated: June 2nd, 2008

2005 U of O Total Unit Expenditure and percent of total

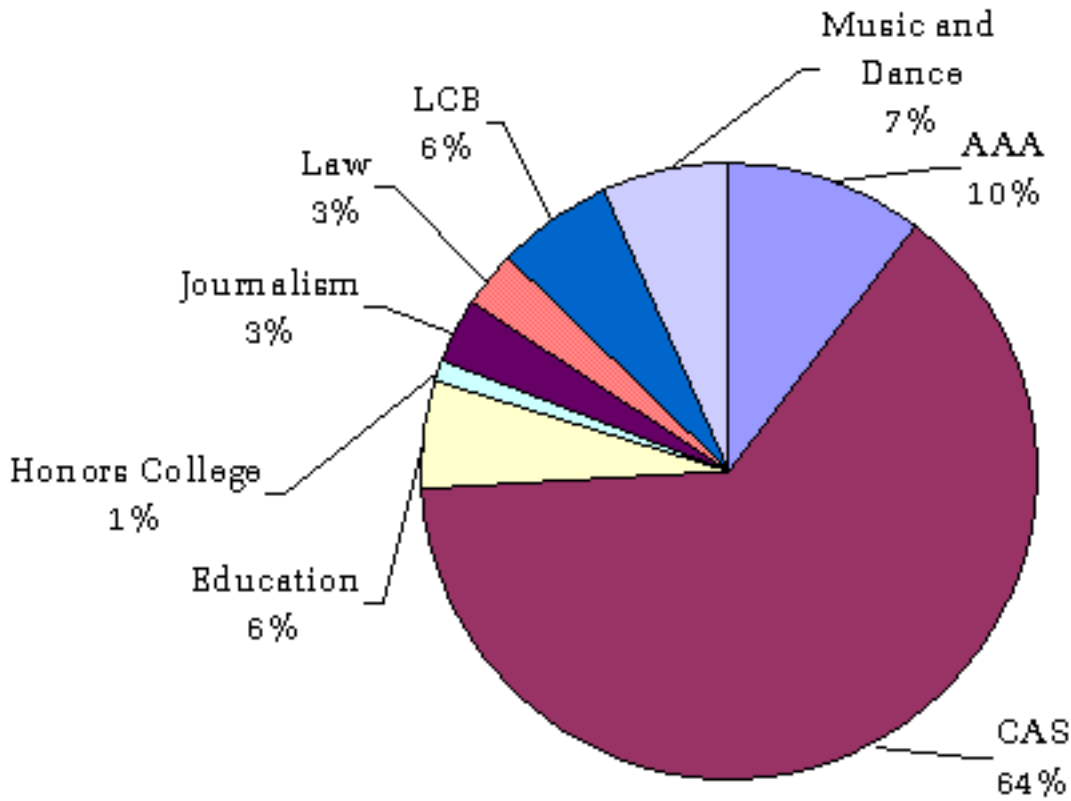


2005 U of O External Funding* by College and per cent of total

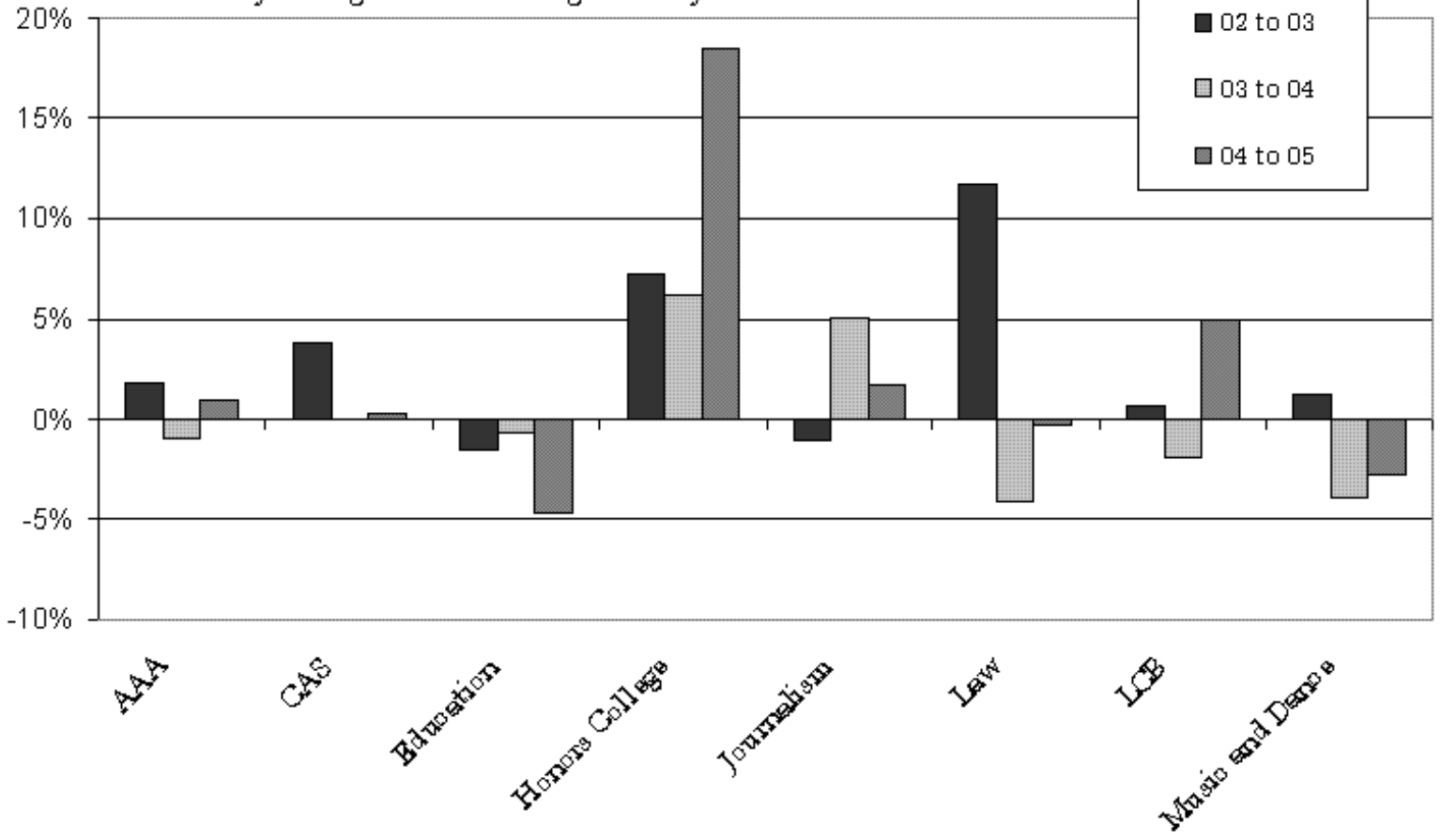




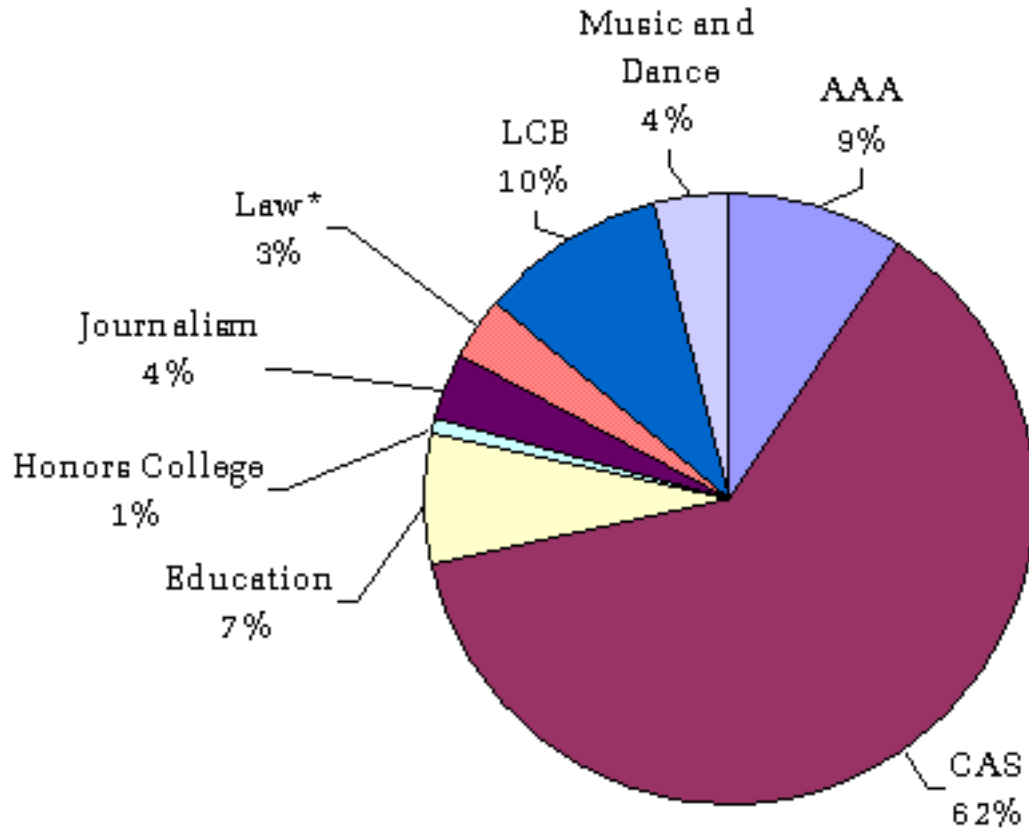
2005 U of O Total Instructional FTE by College Percent of Total



Yearly Change in Total College Faculty FTE

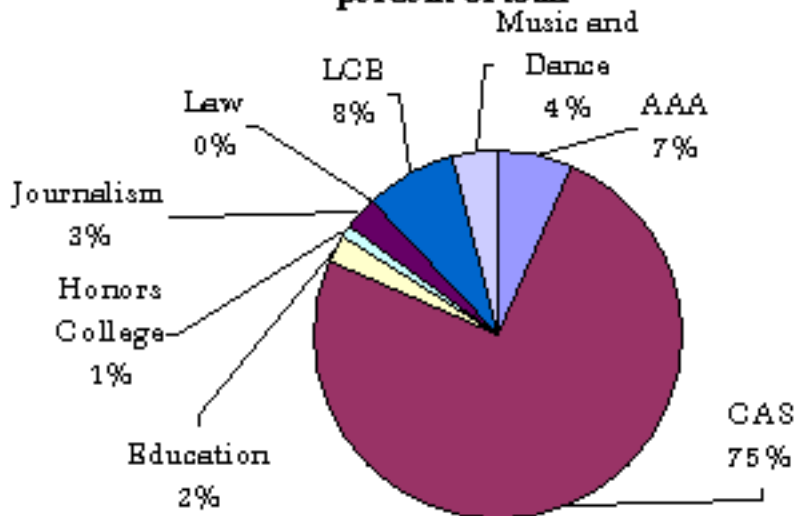


2005 U of O Student FTE by College Percent of Total

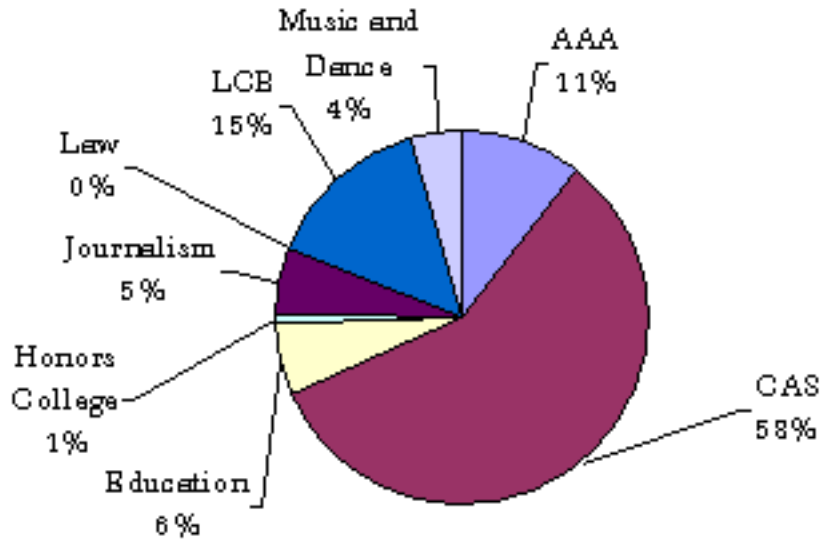


2005 Lower Division Student Credit Hours

percent of total

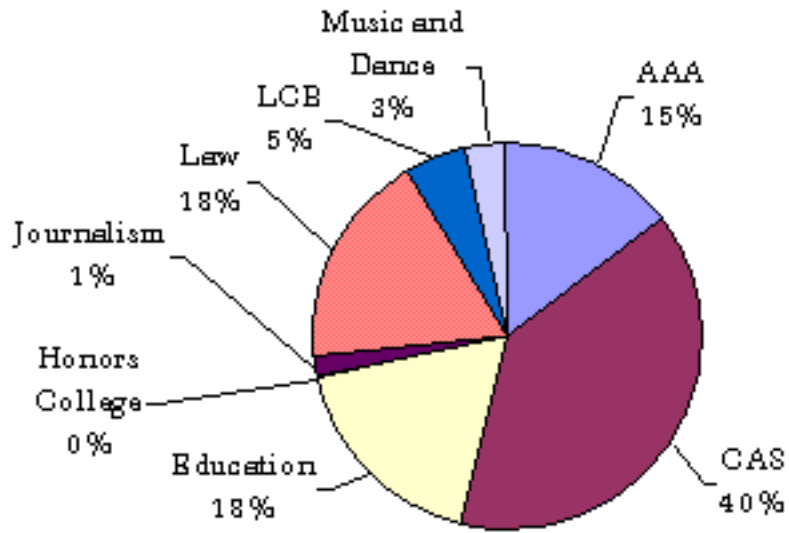


2005 Upper Division Student Credit Hours percent of total

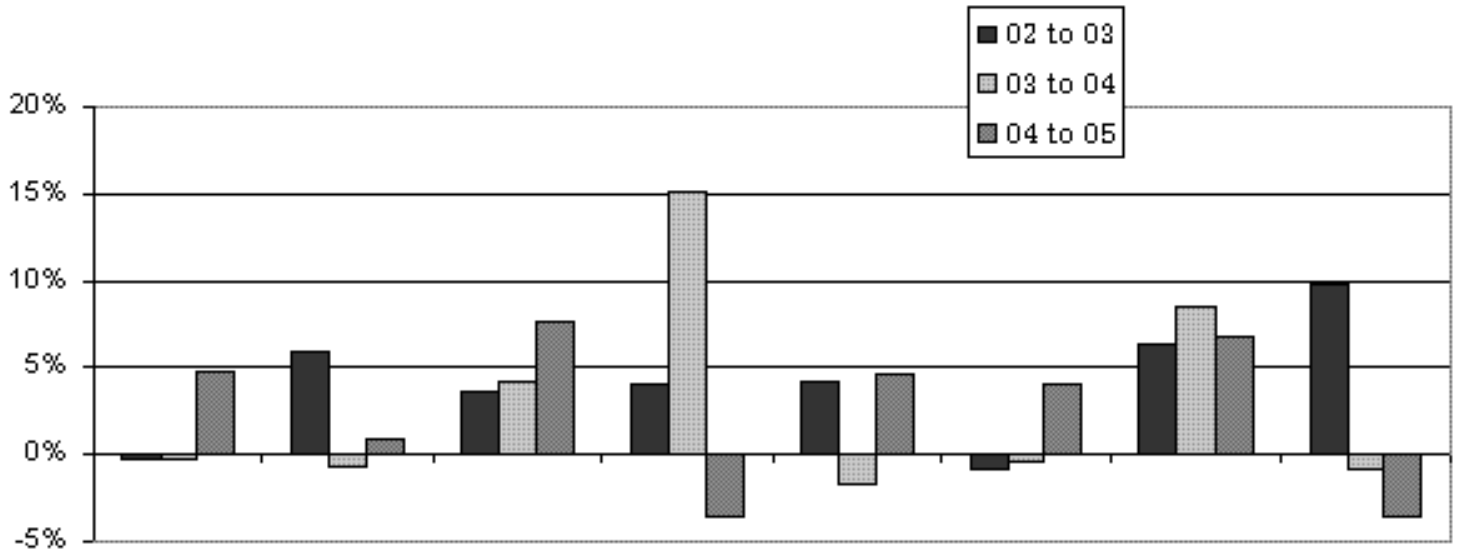


2005 Graduate Student Credit Hours

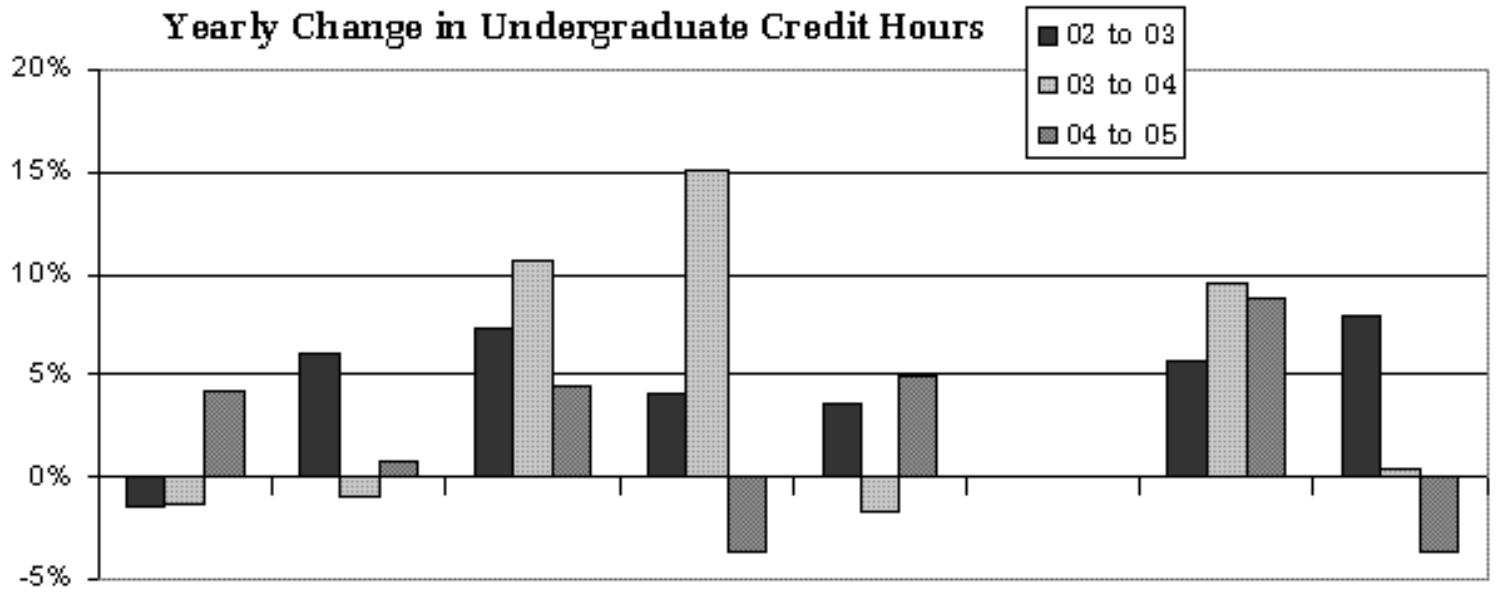
percent of total



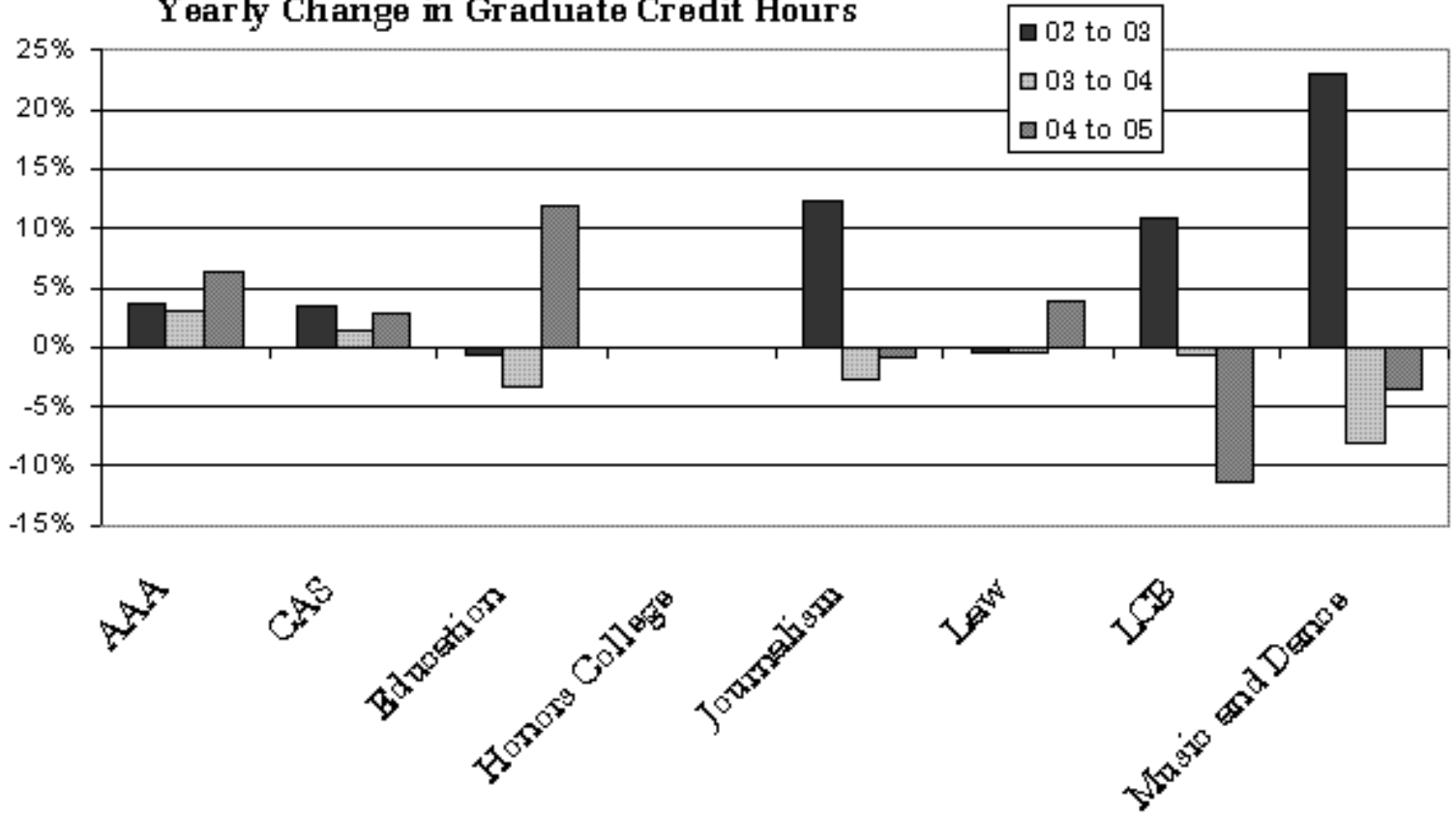
Yearly Change in Total Student Credit Hours



Yearly Change in Undergraduate Credit Hours



Yearly Change in Graduate Credit Hours



University of Oregon Departmental Performance Indicators FY 2005

AAA Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
Administrative Support						
General Fund	347,225	436,252	391,374	393,568	1%	13%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	347,225	436,252	391,374	393,568	1%	13%
Instructional Support						
General Fund	553,029	833,323	776,157	845,217	9%	53%
Assigned General Fund*	286,650	168,751	335,297	429,505	28%	50%
Educational Fees	120,877	275,503	178,343	162,100	-9%	34%
Other Funds	23,886	78,294	80,823	48,478	-40%	103%
Total	984,443	1,355,870	1,370,619	1,485,299	8%	51%
Total Dean's Office	1,331,668	1,792,122	1,761,993	1,878,868	7%	41%
Administrative FTE						
Tenure Related	2.4	3.0	3.7	4.1	11%	69%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	2.1	0.5	0.3	0.4	35%	-83%
Faculty Subtotal	4.6	3.5	3.9	4.4	13%	-3%
GTF	1.5	3.4	2.3	0.8	-64%	-46%
Instructional FTE Total	6.1	6.9	6.3	5.3	-16%	-14%
Administrative Salaries						
Tenure/Tenure Track	180,444	273,846	315,433	333,938	6%	85%
600 Hour	0	0	0	0	-	-
Other Faculty	72,600	26,570	9,727	11,660	20%	-84%
Faculty Subtotal	253,044	300,416	325,160	345,599	6%	37%
GTF	25,041	62,198	43,976	15,724	-64%	-37%
Salaries Total	278,085	362,614	369,137	361,323	-2%	30%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	23,904	55,989	64,726	79,644	23%	233%
External Funding						
Foundation Disbursements	445,129	345,442	438,470	735,362	68%	65%
Grants & Contracts	1,136,916	129,504	237,220	106,958	-55%	-91%
ICC Generated	50,055	9,965	20,316	5,740	-72%	-89%

*Due to accounting change ASAs are included on this line for 1998; for 2003, 2004 and 2005 are distributed.
 ASA totals: 1998: \$40,149; 2003:\$41,596; 2004: \$64,228 \$; 2005: \$73,848.

University of Oregon Departmental Performance Indicators FY 2005

Lundquist College of Business Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
Administrative Support						
General Fund	653,081	320,356	310,182	298,707	-4%	-54%
Assigned General Fund	18,231	550	0	0	-	-100%
Educational Fees	69,372	0	0	0	-	-100%
Other Funds	0	0	0	0	-	-
Total	740,685	320,906	310,182	298,707	-4%	-60%
Instructional Support						
General Fund	74,960	689,187	675,184	750,901	11%	902%
Assigned General Fund	0	2,758	2,905	4,842	67%	-
Educational Fees	106,922	28,935	72,201	53,855	-25%	-50%
Other Funds	0	0	4,666	10,392	123%	-
Total	181,882	720,879	754,956	819,991	9%	351%
Total Dean's Office	922,567	1,041,784	1,065,139	1,118,698	5%	21%
Administrative FTE						
Tenure Related	1.2	1.3	1.3	1.2	-8%	-1%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	0.1	0.0	0.0	0.0	-	-100%
Faculty Subtotal	1.3	1.3	1.3	1.2	-8%	-11%
GTF	0.5	0.5	0.5	0.5	0%	0%
Instructional FTE Total	1.8	1.8	1.8	1.7	-6%	-8%
Administrative Salaries						
Tenure/Tenure Track	217,102	182,210	190,263	219,571	15%	1%
600 Hour	0	0	0	0	-	-
Other Faculty	30,585	0	0	0	-	-100%
Faculty Subtotal	247,687	182,210	190,263	219,571	15%	-11%
GTF	9,182	9,861	10,058	10,058	0%	10%
Salaries Total	256,869	192,071	200,321	229,629	15%	-11%
Other Revenue						
Resource Fees	0	1,990	2,208	3,702	68%	-
Other Income	0	16,523	33,576	27,405	-18%	-
External Funding						
Foundation Disbursements	1,276,364	23,486,415	4,533,703	3,920,762	-14%	207%
Grants & Contracts	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Expenditures						
Student Services*	105,564	258,423	275,270	243,211	-12%	130%

*General fund expenditures targeted to LCB student population.

University of Oregon Departmental Performance Indicators FY 2005

College of Arts and Sciences Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	411,813	469,385	466,269	470,381	1%	14%	
<i>Course Level Credit Hours</i>							
Lower Division	225,388	269,513	263,318	261,031	-1%	16%	
Upper Division	144,540	155,612	158,098	163,227	3%	13%	
Total Undergrad	369,928	425,125	421,416	424,258	1%	15%	
Grad	41,885	44,260	44,853	46,123	3%	10%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	180,431	218,782	203,798	202,832	0%	12%	
Junior, Senior, Postbac	185,436	203,169	214,436	218,389	2%	18%	
Masters	18,880	15,719	15,750	16,344	4%	-13%	
Doctorate	27,043	31,695	32,269	32,794	2%	21%	
Law	23	20	16	22	38%	-4%	
Total Student FTE	9,657	10,988	10,927	11,030	1%	14%	
Undergraduate Degrees	2,155	2,240	2,315	2,419	4%	12%	
Graduate Degrees	349	347	354	354	0%	1%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	6,220	6,814	6,751	6,917	2%	11%	
Undergrad 1-4 Majors	6,869	7,495	7,576	7,815	3%	14%	
New Grad Majors	312	295	316	319	1%	2%	
Total Grad Majors	1,231	1,189	1,228	1,259	3%	2%	
Instructional FTE							
Tenure Related	351.7	370.2	357.6	360.4	1%	2%	
Post Retirement	12.7	12.9	17.4	14.8	-15%	16%	
Other Faculty	112.6	117.3	118.5	113.3	-4%	1%	
Faculty Subtotal	477.0	500.4	493.5	488.5	-1%	2%	
GTF	231.4	278.2	284.9	291.8	2%	26%	
Instructional FTE Total	708.4	778.6	778.4	780.3	0%	10%	
Operating Expenditures							
General Fund	44,175,430	56,320,648	57,929,766	60,413,919	4%	37%	
Assigned General Fund	422,696	968,818	1,292,847	1,267,966	-2%	200%	
Educational Fees	904,192	2,373,513	2,462,280	3,343,345	36%	270%	
Other Funds	2,549,928	5,137,199	4,678,790	4,157,386	-11%	63%	
Total Unit Expenditures	48,052,246	64,800,178	66,363,683	69,182,616	4%	44%	
Salary Expenditures							
Tenure Related	18,719,123	24,071,442	23,387,587	23,694,923	1%	27%	
Post Retirement	810,891	916,792	1,345,122	1,135,274	-16%	40%	
Other Faculty	3,681,513	4,188,327	4,437,726	4,243,753	-4%	15%	
Faculty Subtotal	23,211,527	29,176,561	29,170,435	29,073,949	0%	25%	
GTF	4,476,070	6,367,261	6,806,889	6,990,630	3%	56%	
Salaries Total	27,687,597	35,543,822	35,977,324	36,064,579	0%	30%	
External Funding							
Foundation Disbursements	1,024,997	2,118,134	1,892,154	2,497,216	32%	144%	
ICC Generated	6,288,601	9,458,690	11,081,206	10,672,866	-4%	70%	
Other Revenue							
Resource Fees	0	1,483,590	1,479,945	1,514,040	2%	-	
Other Income	140,800	340,058	278,691	455,202	63%	223%	
Research Funding							
Grants & Contracts	21,192,555	30,886,876	36,621,430	35,828,535	-2%	69%	
General Fund Research	573,372	523,731	541,801	866,510	60%	51%	

University of Oregon Departmental Performance Indicators FY 2005

College of Arts and Sciences Summary

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,171	1,268	1,304	1,305	0%	11%
SCH per Instr FTE - no GTF	863	938	945	963	2%	12%
SCH per Total Instr. FTE	581	603	599	603	1%	4%
Stu FTE per Ten Related FTE	27.5	29.7	30.6	30.6	0%	11%
Stu FTE per Instr FTE - no GTF	20.2	22.0	22.1	22.6	2%	12%
Stu FTE per Total Instr FTE	13.6	14.1	14.0	14.1	1%	4%
% FR, SOPH SCH	44%	47%	44%	43%	-1%	-2%
% JR, SR SCH	45%	43%	46%	46%	1%	3%
% MASTERS SCH	5%	3%	3%	3%	3%	-24%
% DOCTORATE SCH	7%	7%	7%	7%	1%	6%
General Fund Expend. per SCH	\$107	\$120	\$124	\$128	3%	20%
Total Unit Expend. per SCH	\$117	\$138	\$142	\$147	3%	26%
Faculty Salary per SCH	\$56	\$62	\$63	\$62	-1%	10%
General Fund Expend. per FTE	\$4,574	\$5,126	\$5,301	\$5,477	3%	20%
Total Unit Expend per FTE	\$4,976	\$5,897	\$6,073	\$6,272	3%	26%
Faculty Salary per FTE	\$2,404	\$2,655	\$2,670	\$2,636	-1%	10%

University of Oregon Departmental Performance Indicators FY 2005

CAS Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
Administrative Support						
General Fund	1,008,340	1,390,701	1,279,733	1,458,000	14%	45%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	60,832	48,710	0	17,227	-	-72%
Total	1,069,172	1,439,411	1,279,733	1,475,227	15%	38%
Instructional Support						
General Fund	334,828	422,625	736,185	703,795	-4%	110%
Assigned General Fund	22,203	34,272	31,879	57,108	79%	157%
Educational Fees	104,868	62,020	64,034	71,066	11%	-32%
Other Funds	25,390	987,132	1,216,696	1,266,034	4%	4886%
Total	487,288	1,506,049	2,048,795	2,098,003	2%	331%
Total Dean's Office*	1,556,461	2,945,461	3,328,528	3,573,230	7%	130%
Administrative FTE						
Tenure Related	4.6	4.4	3.0	3.1	3%	-32%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	1.6	0.6	0.8	0.8	-9%	-52%
Faculty Subtotal	6.2	5.0	3.9	3.9	0%	-37%
GTF	0.4	0.0	0.0	0.0	-100%	-100%
Instructional FTE Total	6.6	5.0	3.9	3.9	0%	-41%
Administrative Salaries						
Tenure/Tenure Track	436,801	525,724	356,806	367,011	3%	-16%
600 Hour	0	0	0	0	-	-
Other Faculty	112,732	51,008	127,661	115,787	-9%	3%
Faculty Subtotal	549,533	576,732	484,467	482,798	0%	-12%
GTF	6,924	0	170	0	-100%	-100%
Salaries Total	556,457	576,732	484,638	482,798	0%	-13%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	-40	-113	182%	-
External Funding						
Foundation Disbursements	178,070	963,054	876,953	1,259,096	44%	607%
Grants & Contracts	55,240	0	0	0	-	-100%
ICC Generated	1,617	0	0	0	-	-100%

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

University of Oregon Departmental Performance Indicators FY 2005

CAS Humanities Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	142,665	161,586	160,516	161,393	1%	13%	
<i>Course Level Credit Hours</i>							
Lower Division	91,494	105,481	103,235	101,165	-2%	11%	
Upper Division	40,155	44,561	45,699	47,870	5%	19%	
Total Undergrad	131,649	150,042	148,934	149,035	0%	13%	
Grad	11,016	11,544	11,582	12,358	7%	12%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	69,771	84,436	78,852	79,250	1%	14%	
Junior, Senior, Postbac	59,076	63,519	67,977	67,663	0%	15%	
Masters	7,213	7,181	7,419	7,490	1%	4%	
Doctorate	6,591	6,436	6,262	6,986	12%	6%	
Law	14	14	6	4	-33%	-71%	
Total Student FTE	3,308	3,726	3,701	3,732	1%	13%	
Undergraduate Degrees	521	473	490	516	5%	-1%	
Graduate Degrees	108	88	86	108	26%	0%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	1,267	1,325	1,336	1,375	3%	9%	
Undergrad 1-4 Majors	1,488	1,552	1,624	1,722	6%	16%	
New Grad Majors	101	91	88	117	33%	16%	
Total Grad Majors	373	324	324	360	11%	-3%	
Instructional FTE							
Tenure Related	100.7	98.6	101.0	96.8	-4%	-4%	
Post Retirement	3.2	5.3	6.3	4.5	-29%	42%	
Other Faculty	56.5	72.9	66.8	67.4	1%	19%	
Faculty Subtotal	160.4	176.8	174.2	168.8	-3%	5%	
GTF	102.5	101.9	105.5	108.6	3%	6%	
Instructional FTE Total	263.0	278.8	279.7	277.3	-1%	5%	
Operating Expenditures							
General Fund	12,918,315	16,583,747	17,388,834	17,554,427	1%	36%	
Assigned General Fund	140,889	163,744	216,243	205,263	-5%	46%	
Educational Fees	327,604	621,227	606,755	1,139,208	88%	248%	
Other Funds	216,062	427,502	325,844	301,033	-8%	39%	
Division Dean's Total	512,482	974,164	1,100,523	1,181,309	7%	131%	
Total Unit Expenditures	14,115,352	18,770,385	19,638,200	20,381,239	4%	44%	
Salary Expenditures							
Tenure Related	4,628,631	5,602,672	5,858,630	5,740,266	-2%	24%	
Post Retirement	176,969	335,778	415,689	281,043	-32%	59%	
Other Faculty	1,554,849	2,297,284	2,101,937	2,174,555	3%	40%	
Faculty Subtotal	6,360,449	8,235,734	8,376,256	8,195,863	-2%	29%	
GTF	1,824,299	2,055,941	2,184,720	2,263,696	4%	24%	
Salaries Total	8,184,748	10,291,675	10,560,977	10,459,560	-1%	28%	
External Funding							
Foundation Disbursements	226,894	320,076	249,897	439,235	76%	94%	
ICC Generated	50,453	40,860	31,757	58,788	85%	17%	
Other Revenue							
Resource Fees	0	286,856	291,948	300,097	3%	-	
Other Income	52,889	115,200	66,808	131,349	97%	148%	
Research Funding							
Grants & Contracts	512,151	334,251	152,785	333,687	118%	-35%	
General Fund Research	89,070	72,453	76,070	69,513	-9%	-22%	

University of Oregon Departmental Performance Indicators FY 2005

CAS Humanities Summary

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,416		1,639	1,589	1,667	5%	18%
SCH per Instr FTE - no GTF	889		914	921	956	4%	7%
SCH per Total Instr. FTE	542		580	574	582	1%	7%
Stu FTE per Ten Related FTE	32.9		37.8	36.6	38.6	5%	17%
Stu FTE per Instr FTE - no GTF	20.6		21.1	21.2	22.1	4%	7%
Stu FTE per Total Instr FTE	12.6		13.4	13.2	13.5	2%	7%
% FR, SOPH SCH	49%		52%	49%	49%	0%	0%
% JR, SR SCH	41%		39%	42%	42%	-1%	1%
% MASTERS SCH	5%		4%	5%	5%	0%	-8%
% DOCTORATE SCH	5%		4%	4%	4%	11%	-6%
General Fund Expend. per SCH	\$91		\$103	\$108	\$109	0%	20%
Total Unit Expend. per SCH	\$99		\$116	\$122	\$126	3%	28%
Faculty Salary per SCH	\$45		\$51	\$52	\$51	-3%	14%
General Fund Expend. per FTE	\$3,905		\$4,451	\$4,698	\$4,704	0%	20%
Total Unit Expend per FTE	\$4,267		\$5,038	\$5,306	\$5,462	3%	28%
Faculty Salary per FTE	\$1,923		\$2,210	\$2,263	\$2,196	-3%	14%

University of Oregon Departmental Performance Indicators FY 2005

Classics Department (includes Humanities Instruction)

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	2,716	4,040	3,837	3,776	-2%	39%
Course Level Credit Hours						
Lower Division	1,623	2,400	2,317	2,201	-5%	36%
Upper Division	1,014	1,584	1,425	1,516	6%	50%
Total Undergrad	2,637	3,984	3,742	3,717	-1%	41%
Grad	79	56	95	59	-38%	-25%
Student Level Credit Hours						
Freshman, Sophomore	1,452	2,249	1,706	1,720	1%	18%
Junior, Senior, Postbac	1,070	1,659	1,944	1,835	-6%	71%
Masters	150	100	150	163	9%	9%
Doctorate	44	32	37	58	57%	32%
Law	0	0	0	0	-	-
Total Student FTE	62	91	87	86	-1%	39%
Undergraduate Degrees	23	25	19	15	-21%	-35%
Graduate Degrees	0	0	1	2	100%	-
Average Credits at Degree	201	210	234	198	-15%	-1%
Undergrad Majors	45	62	53	59	11%	31%
Undergrad 1-4 Majors	58	76	64	71	11%	22%
New Grad Majors	2	3	3	1	-67%	-50%
Total Grad Majors	4	3	6	3	-50%	-25%
Instructional FTE						
Tenure Related	3.5	4.1	3.1	2.6	-18%	-26%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	1.4	1.1	1.6	2.7	64%	95%
Faculty Subtotal	4.9	5.2	4.8	5.3	10%	8%
GTF	.7	1.9	2.5	2.2	-10%	239%
Instructional FTE Total	5.5	7.1	7.2	7.5	4%	36%
Operating Expenditures*						
General Fund	299,105	491,155	463,049	512,121	11%	71%
Assigned General Fund	285	5,161	4,983	10,537	111%	3597%
Educational Fees	1,744	17,158	27,194	57,403	111%	3191%
Other Funds	934	9,031	17,705	11,179	-37%	1097%
Dean's Office	11,866	28,851	29,306	34,463	18%	190%
Total Unit Expenditures	313,933	551,357	542,237	625,703	15%	99%
Salary Expenditures						
Tenure Related	132,420	244,900	210,684	200,962	-5%	52%
Post Retirement	0	0	0	0	-	-
Other Faculty	36,737	28,713	58,508	103,261	76%	181%
Faculty Subtotal	169,157	273,612	269,192	304,223	13%	80%
GTF	12,920	38,238	51,020	47,452	-7%	267%
Salaries Total	182,077	311,850	320,212	351,675	10%	93%
External Funding						
Foundation Disbursements	0	6,647	402	1,041	159%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	9,838	9,189	9,519	4%	-
Other Income	234	1,168	1,046	1,020	-2%	336%
Research Funding						
Grants & Contracts	0	-17,806	0	0	-	-
General Fund Research**	0	9,898	11,284	0	-100%	-

*Expenditures include funds from Humanities Cooperative.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2005

Classics Department (includes Humanities Instruction)

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	776	985	1,238	1,452	17%	87%
SCH per Instr FTE - no GTF	554	777	799	712	-11%	29%
SCH per Total Instr. FTE	494	569	533	503	-6%	2%
Stu FTE per Ten Related FTE	17.7	22.1	28.0	33.0	18%	86%
Stu FTE per Instr FTE - no GTF	12.6	17.5	18.1	16.2	-10%	28%
Stu FTE per Total Instr FTE	11.2	12.8	12.0	11.4	-5%	2%
% FR, SOPH SCH	53%	56%	44%	46%	2%	-15%
% JR, SR SCH	39%	41%	51%	49%	-4%	23%
% MASTERS SCH	6%	2%	4%	4%	10%	-22%
% DOCTORATE SCH	2%	1%	1%	2%	59%	-5%
General Fund Expend. per SCH	\$110	\$122	\$121	\$136	12%	23%
Total Unit Expend. per SCH	\$116	\$136	\$141	\$166	17%	43%
Faculty Salary per SCH	\$62	\$68	\$70	\$81	15%	29%
General Fund Expend. per FTE	\$4,837	\$5,409	\$5,344	\$5,977	12%	24%
Total Unit Expend per FTE	\$5,076	\$6,072	\$6,258	\$7,303	17%	44%
Faculty Salary per FTE	\$2,735	\$3,013	\$3,107	\$3,551	14%	30%

University of Oregon Departmental Performance Indicators FY 2005

Comparative Literature Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	3,171	3,654	2,642	3,279	24%	3%
<i>Course Level Credit Hours</i>						
Lower Division	2,136	2,252	1,685	2,056	22%	-4%
Upper Division	352	763	436	609	40%	73%
Total Undergrad	2,488	3,015	2,121	2,665	26%	7%
Grad	683	639	521	614	18%	-10%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,444	1,652	1,277	1,440	13%	0%
Junior, Senior, Postbac	1,032	1,351	836	1,217	46%	18%
Masters	70	134	80	59	-26%	-16%
Doctorate	625	517	449	563	25%	-10%
Law	0	0	0	0	-	-
Total Student FTE	80	90	66	82	24%	2%
Undergraduate Degrees	8	17	12	7	-42%	-13%
Graduate Degrees	7	1	6	5	-17%	-29%
Average Credits at Degree	189	197	202	223	10%	18%
Undergrad Majors	26	36	27	20	-26%	-23%
Undergrad 1-4 Majors	29	38	30	25	-17%	-14%
New Grad Majors	9	4	3	9	200%	0%
Total Grad Majors	37	28	27	29	7%	-22%
Instructional FTE						
Tenure Related	1.8	3.1	4.2	2.8	-33%	54%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.0	.5	.5	-3%	-
Faculty Subtotal	1.8	3.1	4.7	3.3	-30%	83%
GTF	4.7	4.2	2.9	4.7	65%	1%
Instructional FTE Total	6.5	7.3	7.6	8.0	5%	23%
Operating Expenditures						
General Fund	365,165	488,954	545,742	541,225	-1%	48%
Assigned General Fund	1,315	3,019	4,665	2,908	-38%	121%
Educational Fees	559	1,084	9,952	466	-95%	-17%
Other Funds	4,386	10,989	15,139	8,025	-47%	83%
Dean's Office	14,486	28,722	34,539	36,421	5%	151%
Total Unit Expenditures	385,912	532,768	610,038	589,045	-3%	53%
Salary Expenditures						
Tenure Related	98,541	150,487	211,638	145,442	-31%	48%
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	10,744	13,404	25%	-
Faculty Subtotal	98,541	150,487	222,383	158,846	-29%	61%
GTF	88,044	89,824	64,637	103,680	60%	18%
Salaries Total	186,585	240,311	287,020	262,526	-9%	41%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	8,996	7,412	7,319	-1%	-
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 2005

Comparative Literature Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,721	1,179	629	1,171	86%	-32%
SCH per Instr FTE - no GTF	1,762	1,179	562	994	77%	-44%
SCH per Total Instr. FTE	488	501	348	410	18%	-16%
Stu FTE per Ten Related FTE	44.5	28.9	15.7	29.1	86%	-35%
Stu FTE per Instr FTE - no GTF	44.5	28.9	14.0	24.7	76%	-44%
Stu FTE per Total Instr FTE	12.3	12.3	8.7	10.2	18%	-17%
% FR, SOPH SCH	46%	45%	48%	44%	-9%	-4%
% JR, SR SCH	33%	37%	32%	37%	17%	14%
% MASTERS SCH	2%	4%	3%	2%	-41%	-18%
% DOCTORATE SCH	20%	14%	17%	17%	1%	-13%
General Fund Expend. per SCH	\$115	\$134	\$207	\$165	-20%	43%
Total Unit Expend. per SCH	\$122	\$146	\$231	\$180	-22%	48%
Faculty Salary per SCH	\$31	\$41	\$84	\$48	-42%	56%
General Fund Expend. per FTE	\$4,558	\$5,457	\$8,293	\$6,638	-20%	46%
Total Unit Expend per FTE	\$4,817	\$5,946	\$9,270	\$7,224	-22%	50%
Faculty Salary per FTE	\$1,230	\$1,679	\$3,379	\$1,948	-42%	58%

University of Oregon Departmental Performance Indicators FY 2005

Creative Writing Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	3,967	3,715	4,100	3,915	-5%	-1%
<i>Course Level Credit Hours</i>						
Lower Division	1,848	1,744	1,864	1,568	-16%	-15%
Upper Division	1,228	1,107	1,271	1,301	2%	6%
Total Undergrad	3,076	2,851	3,135	2,869	-8%	-7%
Grad	891	864	965	1,046	8%	17%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,702	1,480	1,496	1,246	-17%	-27%
Junior, Senior, Postbac	1,295	1,294	1,541	1,586	3%	22%
Masters	930	928	1,053	1,064	1%	14%
Doctorate	40	9	10	19	90%	-53%
Law	0	4	0	0	-	-
Total Student FTE	94	88	97	93	-4%	-1%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	11	9	12	13	8%	18%
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	11	13	11	-15%	-21%
Total Grad Majors	27	23	26	25	-4%	-7%
Instructional FTE						
Tenure Related	4.9	3.1	4.4	5.1	18%	4%
Post Retirement	.3	.0	.0	.0	-	-100%
Other Faculty	2.0	4.1	2.7	1.6	-41%	-18%
Faculty Subtotal	7.2	7.3	7.1	6.7	-6%	-7%
GTF	5.6	3.2	4.0	3.1	-22%	-45%
Instructional FTE Total	12.9	10.5	11.1	9.9	-11%	-23%
Operating Expenditures						
General Fund	642,230	749,006	891,340	899,167	1%	40%
Assigned General Fund	6,207	2,771	7,419	10,498	41%	69%
Educational Fees	103,540	20	0	3,884	-	-96%
Other Funds	146	18,763	955	13,698	1334%	9278%
Dean's Office	25,478	43,998	56,412	60,509	7%	137%
Total Unit Expenditures	777,601	814,558	956,127	987,755	3%	27%
Salary Expenditures						
Tenure Related	268,464	205,530	291,778	335,106	15%	25%
Post Retirement	20,000	0	0	0	-	-100%
Other Faculty	79,425	168,495	98,864	58,593	-41%	-26%
Faculty Subtotal	367,889	374,025	390,642	393,700	1%	7%
GTF	99,091	58,354	75,602	59,011	-22%	-40%
Salaries Total	466,980	432,379	466,244	452,711	-3%	-3%
External Funding						
Foundation Disbursements	66,741	0	1	41	4000%	-100%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	4,578	5,187	4,865	-6%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	63,530	-34,669	0	-100%	-
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2005

Creative Writing Department

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	803		1,198	932	768	-18%	-4%
SCH per Instr FTE - no GTF	551		509	577	584	1%	6%
SCH per Total Instr. FTE	308		354	369	395	7%	29%
Stu FTE per Ten Related FTE	19.2		28.3	22.1	18.3	-17%	-5%
Stu FTE per Instr FTE - no GTF	13.0		12.0	13.7	13.9	2%	7%
Stu FTE per Total Instr FTE	7.3		8.4	8.7	9.4	8%	29%
% FR, SOPH SCH	43%		40%	36%	32%	-13%	-26%
% JR, SR SCH	33%		35%	38%	41%	8%	24%
% MASTERS SCH	23%		25%	26%	27%	6%	16%
% DOCTORATE SCH	1%		0%	0%	0%	99%	-52%
General Fund Expend. per SCH	\$162		\$202	\$217	\$230	6%	42%
Total Unit Expend. per SCH	\$196		\$219	\$233	\$252	8%	29%
Faculty Salary per SCH	\$93		\$101	\$95	\$101	6%	8%
General Fund Expend. per FTE	\$6,838		\$8,524	\$9,179	\$9,648	5%	41%
Total Unit Expend per FTE	\$8,280		\$9,270	\$9,846	\$10,599	8%	28%
Faculty Salary per FTE	\$3,917		\$4,257	\$4,023	\$4,225	5%	8%

University of Oregon Departmental Performance Indicators FY 2005

East Asian Language and Literature

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	12,409	13,366	14,455	15,127	5%	22%
<i>Course Level Credit Hours</i>						
Lower Division	7,157	6,630	6,489	6,664	3%	-7%
Upper Division	4,390	5,926	6,985	7,574	8%	73%
Total Undergrad	11,547	12,556	13,474	14,238	6%	23%
Grad	862	810	981	889	-9%	3%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	5,041	5,852	5,807	6,318	9%	25%
Junior, Senior, Postbac	6,109	6,465	7,435	7,630	3%	25%
Masters	989	656	756	648	-14%	-34%
Doctorate	260	393	452	527	17%	103%
Law	10	0	5	4	-20%	-60%
Total Student FTE	285	306	332	348	5%	22%
Undergraduate Degrees	45	48	33	48	45%	7%
Graduate Degrees	8	5	9	12	33%	50%
Average Credits at Degree	204	208	210	211	0%	3%
Undergrad Majors	71	85	86	105	22%	48%
Undergrad 1-4 Majors	95	111	119	146	23%	54%
New Grad Majors	8	6	10	6	-40%	-25%
Total Grad Majors	28	32	39	38	-3%	36%
Instructional FTE						
Tenure Related	7.8	9.8	8.3	6.6	-21%	-16%
Post Retirement	.0	.0	.3	.2	-50%	-
Other Faculty	7.8	9.0	8.1	7.5	-8%	-4%
Faculty Subtotal	15.6	18.8	16.8	14.2	-15%	-9%
GTF	8.2	7.3	8.4	9.7	15%	18%
Instructional FTE Total	23.8	26.1	25.2	23.9	-5%	0%
Operating Expenditures*						
General Fund	1,219,073	1,629,073	1,617,594	1,607,805	-1%	32%
Assigned General Fund	5,559	14,092	18,092	10,068	-44%	81%
Educational Fees	32,971	71,150	68,851	65,833	-4%	100%
Other Funds	24,336	57,670	15,680	24,119	54%	-1%
Dean's Office	48,362	95,695	102,376	108,196	6%	124%
Total Unit Expenditures	1,330,300	1,867,680	1,822,592	1,816,021	0%	37%
Salary Expenditures						
Tenure Related	371,793	545,317	467,574	375,498	-20%	1%
Post Retirement	0	0	19,486	9,743	-50%	-
Other Faculty	210,739	286,982	267,420	246,777	-8%	17%
Faculty Subtotal	582,532	832,299	754,480	632,018	-16%	8%
GTF	140,624	142,744	172,691	198,688	15%	41%
Salaries Total	723,156	975,043	927,171	830,706	-10%	15%
External Funding						
Foundation Disbursements	1,672	253	2,794	4,087	46%	144%
ICC Generated	6,818	2,312	1,027	-8	-101%	-100%
Other Revenue						
Resource Fees	0	21,807	23,713	26,198	10%	-
Other Income	4,721	4,617	4,500	3,611	-20%	-24%
Research Funding						
Grants & Contracts	288,505	166,130	87,529	15,649	-82%	-95%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from Yamada Language Center (all years) and Society of Scholars (FY03, FY05).

University of Oregon Departmental Performance Indicators FY 2005

East Asian Language and Literature

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,593		1,364	1,742	2,292	32%	44%
SCH per Instr FTE - no GTF	795		711	860	1,065	24%	34%
SCH per Total Instr. FTE	521		512	574	633	10%	21%
Stu FTE per Ten Related FTE	36.6		31.3	40.0	52.7	32%	44%
Stu FTE per Instr FTE - no GTF	18.3		16.3	19.8	24.5	24%	34%
Stu FTE per Total Instr FTE	12.0		11.7	13.2	14.5	10%	21%
% FR, SOPH SCH	41%		44%	40%	42%	4%	3%
% JR, SR SCH	49%		48%	51%	50%	-2%	2%
% MASTERS SCH	8%		5%	5%	4%	-18%	-46%
% DOCTORATE SCH	2%		3%	3%	3%	11%	66%
General Fund Expend. per SCH	\$98		\$122	\$112	\$106	-5%	8%
Total Unit Expend. per SCH	\$107		\$140	\$126	\$120	-5%	12%
Faculty Salary per SCH	\$47		\$62	\$52	\$42	-20%	-11%
General Fund Expend. per FTE	\$4,275		\$5,315	\$4,870	\$4,626	-5%	8%
Total Unit Expend per FTE	\$4,665		\$6,094	\$5,487	\$5,225	-5%	12%
Faculty Salary per FTE	\$2,043		\$2,716	\$2,272	\$1,818	-20%	-11%

University of Oregon Departmental Performance Indicators FY 2005

English Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	46,877	52,947	49,915	48,802	-2%	4%
Course Level Credit Hours						
Lower Division	31,894	37,709	35,734	34,728	-3%	9%
Upper Division	11,834	11,130	10,001	10,030	0%	-15%
Total Undergrad	43,728	48,839	45,735	44,758	-2%	2%
Grad	3,149	4,108	4,180	4,044	-3%	28%
Student Level Credit Hours						
Freshman, Sophomore	26,118	31,459	28,400	28,390	0%	9%
Junior, Senior, Postbac	17,471	17,271	17,235	16,288	-5%	-7%
Masters	809	1,632	1,635	1,310	-20%	62%
Doctorate	2,479	2,585	2,645	2,814	6%	14%
Law	0	0	0	0	-	-
Total Student FTE	1,083	1,224	1,157	1,133	-2%	5%
Undergraduate Degrees	155	130	125	145	16%	-6%
Graduate Degrees	33	34	21	23	10%	-30%
Average Credits at Degree	197	201	203	207	2%	5%
Undergrad Majors	554	478	466	518	11%	-6%
Undergrad 1-4 Majors	590	508	498	545	9%	-8%
New Grad Majors	22	26	22	20	-9%	-9%
Total Grad Majors	101	99	88	88	0%	-13%
Instructional FTE						
Tenure Related	33.9	29.1	30.1	31.1	3%	-8%
Post Retirement	.7	1.5	2.5	1.8	-28%	170%
Other Faculty	8.7	15.9	12.3	10.6	-14%	22%
Faculty Subtotal	43.2	46.5	45.0	43.4	-4%	0%
GTF	36.3	39.8	41.1	37.9	-8%	5%
Instructional FTE Total	79.5	86.3	86.1	81.4	-5%	2%
Operating Expenditures*						
General Fund	3,877,212	4,983,816	5,181,816	4,880,257	-6%	26%
Assigned General Fund	72,522	51,064	55,679	66,898	20%	-8%
Educational Fees	45,181	67,178	46,988	357,017	660%	690%
Other Funds	43,263	66,452	62,704	81,780	30%	89%
Dean's Office	153,813	292,760	327,952	328,412	0%	114%
Total Unit Expenditures	4,191,991	5,461,269	5,675,141	5,714,365	1%	36%
Salary Expenditures						
Tenure Related	1,545,108	1,669,733	1,743,295	1,833,691	5%	19%
Post Retirement	39,396	88,353	156,705	115,341	-26%	193%
Other Faculty	247,843	482,236	369,115	300,728	-19%	21%
Faculty Subtotal	1,832,347	2,240,322	2,269,115	2,249,759	-1%	23%
GTF	658,069	796,929	854,922	798,238	-7%	21%
Salaries Total	2,490,416	3,037,251	3,124,037	3,047,998	-2%	22%
External Funding						
Foundation Disbursements	63,883	186,830	171,036	228,882	34%	258%
ICC Generated	4,568	0	0	0	-	-100%
Other Revenue						
Resource Fees	0	97,586	94,395	99,352	5%	-
Other Income	10,163	5,942	9,280	9,541	3%	-6%
Research Funding						
Grants & Contracts	21,871	0	0	58,228	-	166%
General Fund Research**	15,396	33,427	36,243	22,805	-37%	48%

*Expenditures include funds from Society of Scholars (FY04).

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

University of Oregon Departmental Performance Indicators FY 2005

English Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,382	1,819	1,658	1,569	-5%	14%
SCH per Instr FTE - no GTF	1,085	1,139	1,109	1,124	1%	4%
SCH per Total Instr. FTE	590	614	580	600	3%	2%
Stu FTE per Ten Related FTE	31.9	42.1	38.5	36.4	-5%	14%
Stu FTE per Instr FTE - no GTF	25.1	26.3	25.7	26.1	2%	4%
Stu FTE per Total Instr FTE	13.6	14.2	13.4	13.9	4%	2%
% FR, SOPH SCH	56%	59%	57%	58%	2%	4%
% JR, SR SCH	37%	33%	35%	33%	-3%	-10%
% MASTERS SCH	2%	3%	3%	3%	-18%	56%
% DOCTORATE SCH	5%	5%	5%	6%	9%	9%
General Fund Expend. per SCH	\$83	\$94	\$104	\$100	-4%	21%
Total Unit Expend. per SCH	\$89	\$103	\$114	\$117	3%	31%
Faculty Salary per SCH	\$39	\$42	\$45	\$46	1%	18%
General Fund Expend. per FTE	\$3,580	\$4,072	\$4,477	\$4,306	-4%	20%
Total Unit Expend per FTE	\$3,871	\$4,462	\$4,903	\$5,042	3%	30%
Faculty Salary per FTE	\$1,692	\$1,830	\$1,960	\$1,985	1%	17%

University of Oregon Departmental Performance Indicators FY 2005

Folklore Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	169	194	80	85	6%	-50%
Course Level Credit Hours						
Lower Division	0	0	0	0	-	-
Upper Division	83	114	5	2	-60%	-98%
Total Undergrad	83	114	5	2	-60%	-98%
Grad	86	80	75	83	11%	-3%
Student Level Credit Hours						
Freshman, Sophomore	28	24	0	0	-	-100%
Junior, Senior, Postbac	55	90	3	2	-33%	-96%
Masters	86	75	77	83	8%	-3%
Doctorate	0	5	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	4	5	2	2	7%	-44%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	2	0	5	0	-100%	-100%
Average Credits at Degree	0	0	0	0	-	-
Undergrad Majors	0	0				-
Undergrad 1-4 Majors	0	0				-
New Grad Majors	0	0				-
Total Grad Majors	0	0				-
Instructional FTE						
Tenure Related	.1	.1	.0	.0	-	-100%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.0	.0	.0	-	-
Faculty Subtotal	.1	.1	.0	.0	-	-100%
GTF	.0	.1	.1	.1	0%	-
Instructional FTE Total	.1	.2	.1	.1	0%	0%
Operating Expenditures						
General Fund	23,802	22,355	8,374	8,391	0%	-65%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	412	942	279	2,778	897%	575%
Other Funds	12,240	8,865	4,574	4,612	1%	-62%
Dean's Office	944	1,313	530	565	7%	-40%
Total Unit Expenditures	37,398	33,476	13,756	16,346	19%	-56%
Salary Expenditures						
Tenure Related	4,000	5,937	0	0	-	-100%
Post Retirement	0	0	0	0	-	-
Other Faculty	0	338	750	750	0%	-
Faculty Subtotal	4,000	6,275	750	750	0%	-81%
GTF	0	1,218	1,276	1,276	0%	-
Salaries Total	4,000	7,493	2,026	2,026	0%	-49%
External Funding						
Foundation Disbursements	0	727	704	1,292	84%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	87	4	1	-74%	-
Other Income	658	1,567	1,180	965	-18%	47%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2005

Folklore Department

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	2,113		1,940	0	0	-	-100%
SCH per Instr FTE - no GTF	1,690		1,940	0	0	-	-100%
SCH per Total Instr. FTE	1,690		970	800	850	6%	-50%
Stu FTE per Ten Related FTE	42.3		48.0	0.0	0.0	-	-100%
Stu FTE per Instr FTE - no GTF	42.3		48.0	0.0	0.0	-	-100%
Stu FTE per Total Instr FTE	42.3		24.0	22.1	23.5	7%	-44%
% FR, SOPH SCH	17%		12%	0%	0%	-	-100%
% JR, SR SCH	33%		46%	4%	2%	-37%	-93%
% MASTERS SCH	51%		39%	96%	98%	1%	92%
% DOCTORATE SCH	0%		3%	0%	0%	-	-
General Fund Expend. per SCH	\$141		\$115	\$105	\$99	-6%	-30%
Total Unit Expend. per SCH	\$221		\$173	\$172	\$192	12%	-13%
Faculty Salary per SCH	\$24		\$32	\$9	\$9	-6%	-63%
General Fund Expend. per FTE	\$5,623		\$4,656	\$3,797	\$3,571	-6%	-36%
Total Unit Expend per FTE	\$8,834		\$6,971	\$6,237	\$6,956	12%	-21%
Faculty Salary per FTE	\$945		\$1,307	\$340	\$319	-6%	-66%

University of Oregon Departmental Performance Indicators FY 2005

German Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	6,288	8,831	9,169	9,290	1%	48%
<i>Course Level Credit Hours</i>						
Lower Division	3,817	5,983	6,063	6,445	6%	69%
Upper Division	2,033	2,394	2,638	2,325	-12%	14%
Total Undergrad	5,850	8,377	8,701	8,770	1%	50%
Grad	438	454	468	520	11%	19%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	2,558	4,248	4,030	4,320	7%	69%
Junior, Senior, Postbac	2,945	3,795	4,338	4,163	-4%	41%
Masters	241	447	330	396	20%	64%
Doctorate	544	341	471	411	-13%	-24%
Law	0	0	0	0	-	-
Total Student FTE	149	204	213	215	1%	44%
Undergraduate Degrees	20	11	13	16	23%	-20%
Graduate Degrees	4	3	4	3	-25%	-25%
Average Credits at Degree	210	214	225	215	-5%	2%
Undergrad Majors	31	29	34	35	3%	13%
Undergrad 1-4 Majors	39	39	49	54	10%	38%
New Grad Majors	1	4	2	6	200%	500%
Total Grad Majors	14	11	10	12	20%	-14%
Instructional FTE						
Tenure Related	7.9	5.9	5.5	6.0	9%	-24%
Post Retirement	.3	.0	.8	.8	0%	152%
Other Faculty	1.0	2.7	2.8	2.4	-11%	135%
Faculty Subtotal	9.3	8.6	9.1	9.3	2%	0%
GTF	8.4	7.3	5.9	6.9	18%	-18%
Instructional FTE Total	17.7	15.9	15.0	16.2	8%	-8%
Operating Expenditures*						
General Fund	798,590	851,279	880,850	977,985	11%	22%
Assigned General Fund	4,464	7,049	7,286	9,987	37%	124%
Educational Fees	47,963	90,687	78,432	126,459	61%	164%
Other Funds	15,547	14,455	47,010	6,311	-87%	-59%
Dean's Office	31,681	50,006	55,748	65,813	18%	108%
Total Unit Expenditures	898,245	1,013,477	1,069,327	1,186,554	11%	32%
Salary Expenditures						
Tenure Related	326,682	300,939	282,524	344,251	22%	5%
Post Retirement	19,761	206	55,975	55,976	0%	183%
Other Faculty	31,800	98,932	111,017	88,100	-21%	177%
Faculty Subtotal	378,243	400,076	449,515	488,326	9%	29%
GTF	149,132	139,255	117,776	140,312	19%	-6%
Salaries Total	527,375	539,331	567,292	628,638	11%	19%
External Funding						
Foundation Disbursements	2,500	2,889	3,491	2,800	-20%	12%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	10,564	11,376	11,674	3%	-
Other Income	31,693	30,469	20,675	54,340	163%	71%
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 2005

German Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	794	1,497	1,667	1,548	-7%	95%
SCH per Instr FTE - no GTF	676	1,027	1,008	999	-1%	48%
SCH per Total Instr. FTE	355	555	611	573	-6%	61%
Stu FTE per Ten Related FTE	18.9	34.5	38.6	35.8	-7%	90%
Stu FTE per Instr FTE - no GTF	16.0	23.7	23.4	23.1	-1%	44%
Stu FTE per Total Instr FTE	8.4	12.8	14.2	13.3	-6%	57%
% FR, SOPH SCH	41%	48%	44%	47%	6%	14%
% JR, SR SCH	47%	43%	47%	45%	-5%	-4%
% MASTERS SCH	4%	5%	4%	4%	18%	11%
% DOCTORATE SCH	9%	4%	5%	4%	-14%	-49%
General Fund Expend. per SCH	\$127	\$96	\$96	\$105	10%	-17%
Total Unit Expend. per SCH	\$143	\$115	\$117	\$128	10%	-11%
Faculty Salary per SCH	\$60	\$45	\$49	\$53	7%	-13%
General Fund Expend. per FTE	\$5,355	\$4,177	\$4,144	\$4,554	10%	-15%
Total Unit Expend per FTE	\$6,023	\$4,973	\$5,031	\$5,526	10%	-8%
Faculty Salary per FTE	\$2,536	\$1,963	\$2,115	\$2,274	8%	-10%

University of Oregon Departmental Performance Indicators FY 2005

Judaic Studies

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	0	1,123	856	976	14%	-
<i>Course Level Credit Hours</i>						
Lower Division	0	596	516	564	9%	-
Upper Division	0	527	340	412	21%	-
Total Undergrad	0	1,123	856	976	14%	-
Grad	0	0	0	0	-	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	559	339	420	24%	-
Junior, Senior, Postbac	0	524	481	514	7%	-
Masters	0	32	36	42	-	-
Doctorate	0	8	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	0	25	19	22	14%	-
Undergraduate Degrees	0	3	3	1	-67%	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	228	201	182	-9%	-
Undergrad Majors	0	7	9	5	-44%	-
Undergrad 1-4 Majors	0	11	10	5	-50%	-
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	67,552	67,261	67,773	1%	-
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	378	153	0	-100%	-
Other Funds	0	0	0	0	-	-
Dean's Office	0	3,968	4,257	4,561	7%	-
Total Unit Expenditures	0	71,899	71,671	72,333	1%	-
Salary Expenditures						
Tenure Related	0	45,873	48,032	49,193	2%	-
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	0	0	-	-
Faculty Subtotal	0	45,873	48,032	49,193	2%	-
GTF	0	0	0	0	-	-
Salaries Total	0	45,873	48,032	49,193	2%	-
External Funding						
Foundation Disbursements	0	0	10,322	24,081	133%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	1,588	1,620	1,274	-21%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research**	0	0	0	10,307	-	-

*Expenditures include funds from Humanities Cooperative.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2005

Judaic Studies

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	0	2,246	1,712	1,952	14%	-
SCH per Instr FTE - no GTF	0	2,246	1,712	1,952	14%	-
SCH per Total Instr. FTE	0	2,246	1,712	1,952	14%	-
Stu FTE per Ten Related FTE	0.0	50.5	38.4	43.8	14%	-
Stu FTE per Instr FTE - no GTF	0.0	50.5	38.4	43.8	14%	-
Stu FTE per Total Instr FTE	0.0	50.5	38.4	43.8	14%	-
% FR, SOPH SCH	0%	50%	40%	43%	9%	-
% JR, SR SCH	0%	47%	56%	53%	-6%	-
% MASTERS SCH	0%	3%	4%	4%	2%	-
% DOCTORATE SCH	0%	1%	0%	0%	-	-
General Fund Expend. per SCH	\$0	\$60	\$79	\$69	-12%	-
Total Unit Expend. per SCH	\$0	\$64	\$84	\$74	-11%	-
Faculty Salary per SCH	\$0	\$41	\$56	\$50	-10%	-
General Fund Expend. per FTE	\$0	\$2,675	\$3,499	\$3,091	-12%	-
Total Unit Expend per FTE	\$0	\$2,847	\$3,729	\$3,300	-12%	-
Faculty Salary per FTE	\$0	\$1,817	\$2,499	\$2,244	-10%	-

University of Oregon Departmental Performance Indicators FY 2005

Linguistics Department (includes AEIS and SELT)

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	7,737	10,385	9,916	10,696	8%	38%
<i>Course Level Credit Hours</i>						
Lower Division	5,413	7,068	6,883	6,940	1%	28%
Upper Division	1,279	2,059	1,993	2,146	8%	68%
Total Undergrad	6,692	9,127	8,876	9,086	2%	36%
Grad	1,045	1,258	1,040	1,610	55%	54%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,217	4,453	4,286	4,157	-3%	29%
Junior, Senior, Postbac	2,993	4,363	4,220	4,515	7%	51%
Masters	1,084	1,082	997	1,341	35%	24%
Doctorate	443	487	412	683	66%	54%
Law	0	0	1	0	-100%	-
Total Student FTE	185	244	232	255	10%	38%
Undergraduate Degrees	26	12	10	14	40%	-46%
Graduate Degrees	6	9	7	13	86%	117%
Average Credits at Degree	196	204	203	236	17%	21%
Undergrad Majors	52	52	60	63	5%	21%
Undergrad 1-4 Majors	56	57	64	65	2%	16%
New Grad Majors	10	9	3	27	800%	170%
Total Grad Majors	39	31	26	47	81%	21%
Instructional FTE						
Tenure Related	5.7	6.9	7.1	6.0	-15%	6%
Post Retirement	.0	1.2	.8	.5	-40%	-
Other Faculty	9.9	7.7	7.3	7.8	8%	-21%
Faculty Subtotal	15.5	15.8	15.2	14.4	-5%	-7%
GTF	3.4	3.6	3.5	4.8	36%	40%
Instructional FTE Total	18.9	19.4	18.7	19.1	2%	1%
Operating Expenditures						
General Fund	940,265	1,345,123	1,269,778	1,315,020	4%	40%
Assigned General Fund	6,848	10,301	10,055	10,681	6%	56%
Educational Fees	0	27,140	100,386	68,859	-31%	-
Other Funds	11,179	41,882	12,761	27,995	119%	150%
Dean's Office	37,301	79,015	80,363	88,493	10%	137%
Total Unit Expenditures	995,593	1,503,460	1,473,343	1,511,048	3%	52%
Salary Expenditures						
Tenure Related	275,748	447,307	466,195	386,113	-17%	40%
Post Retirement	0	78,274	64,764	27,236	-58%	-
Other Faculty	255,793	229,423	222,580	243,045	9%	-5%
Faculty Subtotal	531,541	755,005	753,539	656,395	-13%	23%
GTF	60,534	82,002	73,597	105,426	43%	74%
Salaries Total	592,075	837,006	827,136	761,821	-8%	29%
External Funding						
Foundation Disbursements	0	6,283	1,460	16,146	1006%	-
ICC Generated	26,848	38,547	30,731	58,796	91%	119%
Other Revenue						
Resource Fees	0	15,637	16,013	18,755	17%	-
Other Income	0	58,797	25,255	57,701	128%	-
Research Funding						
Grants & Contracts	110,450	122,397	99,925	259,810	160%	135%
General Fund Research*	23,859	7,465	4,780	4,385	-8%	-82%

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

University of Oregon Departmental Performance Indicators FY 2005

Linguistics Department (includes AEIS and SELT)

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,364	1,505	1,397	1,783	28%	31%
SCH per Instr FTE - no GTF	499	657	652	743	14%	49%
SCH per Total Instr. FTE	409	535	530	560	6%	37%
Stu FTE per Ten Related FTE	32.4	35.4	32.7	42.5	30%	31%
Stu FTE per Instr FTE - no GTF	11.9	15.4	15.3	17.7	16%	49%
Stu FTE per Total Instr FTE	9.8	12.6	12.4	13.4	8%	37%
% FR, SOPH SCH	42%	43%	43%	39%	-10%	-7%
% JR, SR SCH	39%	42%	43%	42%	-1%	9%
% MASTERS SCH	14%	10%	10%	13%	25%	-11%
% DOCTORATE SCH	6%	5%	4%	6%	54%	12%
General Fund Expend. per SCH	\$122	\$130	\$128	\$123	-4%	1%
Total Unit Expend. per SCH	\$129	\$145	\$149	\$141	-5%	10%
Faculty Salary per SCH	\$69	\$73	\$76	\$61	-19%	-11%
General Fund Expend. per FTE	\$5,096	\$5,513	\$5,473	\$5,152	-6%	1%
Total Unit Expend per FTE	\$5,396	\$6,162	\$6,351	\$5,920	-7%	10%
Faculty Salary per FTE	\$2,881	\$3,094	\$3,248	\$2,572	-21%	-11%

University of Oregon Departmental Performance Indicators FY 2005

Philosophy Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	10,065	12,196	11,531	11,884	3%	18%
Course Level Credit Hours						
Lower Division	6,225	6,537	5,928	5,838	-2%	-6%
Upper Division	2,636	4,657	4,584	4,974	9%	89%
Total Undergrad	8,861	11,194	10,512	10,812	3%	22%
Grad	1,204	1,002	1,019	1,072	5%	-11%
Student Level Credit Hours						
Freshman, Sophomore	5,364	6,643	5,798	5,957	3%	11%
Junior, Senior, Postbac	3,477	4,503	4,698	4,838	3%	39%
Masters	189	324	274	327	19%	73%
Doctorate	1,035	726	761	762	0%	-26%
Law	0	0	0	0	-	-
Total Student FTE	240	284	269	277	3%	15%
Undergraduate Degrees	25	51	47	50	6%	100%
Graduate Degrees	3	5	7	10	43%	233%
Average Credits at Degree	196	199	204	203	0%	3%
Undergrad Majors	81	124	123	107	-13%	32%
Undergrad 1-4 Majors	95	151	152	139	-9%	46%
New Grad Majors	8	9	5	8	60%	0%
Total Grad Majors	43	32	33	36	9%	-16%
Instructional FTE						
Tenure Related	7.9	6.0	8.0	8.1	1%	2%
Post Retirement	.3	1.3	.7	.3	-50%	1%
Other Faculty	.2	1.4	.1	.2	104%	53%
Faculty Subtotal	8.4	8.7	8.8	8.7	-1%	4%
GTF	4.7	6.1	6.9	6.9	1%	47%
Instructional FTE Total	13.1	14.9	15.7	15.6	-1%	19%
Operating Expenditures*						
General Fund	755,853	965,547	1,107,512	1,010,875	-9%	34%
Assigned General Fund	3,694	8,251	10,861	10,912	0%	195%
Educational Fees	4,068	76,342	14,675	172,293	1074%	4136%
Other Funds	24,064	46,654	29,476	26,125	-11%	9%
Dean's Office	29,985	56,718	70,093	68,026	-3%	127%
Total Unit Expenditures	817,665	1,153,512	1,232,617	1,288,230	5%	58%
Salary Expenditures						
Tenure Related	391,471	416,344	519,686	529,291	2%	35%
Post Retirement	20,082	80,858	41,188	18,455	-55%	-8%
Other Faculty	5,000	57,433	4,066	5,868	44%	17%
Faculty Subtotal	416,553	554,635	564,940	553,615	-2%	33%
GTF	90,075	129,212	152,981	152,076	-1%	69%
Salaries Total	506,628	683,847	717,921	705,691	-2%	39%
External Funding						
Foundation Disbursements	0	7,626	3,288	6,646	102%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	24,854	24,769	23,632	-5%	-
Other Income	0	0	0	0	-	-
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research**	17,814	1,866	1,195	1,096	-8%	-94%

*Expenditures include funds from Society of Scholars (FY05).

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

University of Oregon Departmental Performance Indicators FY 2005

Philosophy Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,269	2,033	1,441	1,467	2%	16%
SCH per Instr FTE - no GTF	1,198	1,402	1,310	1,366	4%	14%
SCH per Total Instr. FTE	768	819	734	762	4%	-1%
Stu FTE per Ten Related FTE	30.4	47.3	33.6	34.2	2%	13%
Stu FTE per Instr FTE - no GTF	28.6	32.6	30.6	31.9	4%	11%
Stu FTE per Total Instr FTE	18.3	19.0	17.1	17.8	4%	-3%
% FR, SOPH SCH	53%	54%	50%	50%	0%	-6%
% JR, SR SCH	35%	37%	41%	41%	0%	18%
% MASTERS SCH	2%	3%	2%	3%	16%	47%
% DOCTORATE SCH	10%	6%	7%	6%	-3%	-38%
General Fund Expend. per SCH	\$75	\$79	\$96	\$85	-11%	13%
Total Unit Expend. per SCH	\$81	\$95	\$107	\$108	1%	33%
Faculty Salary per SCH	\$41	\$45	\$49	\$47	-5%	13%
General Fund Expend. per FTE	\$3,149	\$3,405	\$4,117	\$3,647	-11%	16%
Total Unit Expend per FTE	\$3,406	\$4,068	\$4,582	\$4,647	1%	36%
Faculty Salary per FTE	\$1,735	\$1,956	\$2,100	\$1,997	-5%	15%

University of Oregon Departmental Performance Indicators FY 2005

Religious Studies Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	3,181	3,787	4,177	4,667	12%	47%
<i>Course Level Credit Hours</i>						
Lower Division	1,768	2,332	2,500	2,668	7%	51%
Upper Division	1,345	1,394	1,616	1,949	21%	45%
Total Undergrad	3,113	3,726	4,116	4,617	12%	48%
Grad	68	61	61	50	-18%	-26%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,464	2,016	1,824	1,876	3%	28%
Junior, Senior, Postbac	1,637	1,690	2,276	2,717	19%	66%
Masters	76	67	73	66	-10%	-13%
Doctorate	4	14	4	8	100%	100%
Law	0	0	0	0	-	-
Total Student FTE	71	85	93	104	12%	46%
Undergraduate Degrees	26	15	18	21	17%	-19%
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	192	195	202	193	-5%	1%
Undergrad Majors	34	27	38	38	0%	12%
Undergrad 1-4 Majors	45	36	49	52	6%	16%
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	1.6	4.4	3.8	4.2	11%	162%
Post Retirement	.3	.0	.0	.0	-	-100%
Other Faculty	.5	.0	.0	.0	-	-100%
Faculty Subtotal	2.5	4.4	3.8	4.2	11%	68%
GTF	1.1	1.2	.8	.8	-1%	-30%
Instructional FTE Total	3.6	5.6	4.6	5.0	9%	39%
Operating Expenditures*						
General Fund	168,257	371,431	358,895	388,314	8%	131%
Assigned General Fund	1,118	5,594	9,854	8,849	-10%	692%
Educational Fees	0	576	630	3,593	470%	-
Other Funds	8,637	20,216	9,774	21,459	120%	148%
Dean's Office	6,675	21,819	22,714	26,131	15%	291%
Total Unit Expenditures	184,687	419,635	401,867	448,346	12%	143%
Salary Expenditures						
Tenure Related	55,151	211,985	192,560	213,770	11%	288%
Post Retirement	21,853	0	0	0	-	-100%
Other Faculty	11,000	0	0	0	-	-100%
Faculty Subtotal	88,004	211,985	192,560	213,770	11%	143%
GTF	21,665	23,361	16,305	15,908	-2%	-27%
Salaries Total	109,669	235,347	208,866	229,678	10%	109%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	5,663	7,224	7,586	5%	-
Other Income	0	-10	0	0	-	-
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 2005

Religious Studies Department

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,988		861	1,099	1,111	1%	-44%
SCH per Instr FTE - no GTF	1,272		861	1,099	1,111	1%	-13%
SCH per Total Instr. FTE	884		676	908	933	3%	6%
Stu FTE per Ten Related FTE	44.5		19.3	24.5	24.8	1%	-44%
Stu FTE per Instr FTE - no GTF	28.5		19.3	24.5	24.8	1%	-13%
Stu FTE per Total Instr FTE	19.8		15.1	20.3	20.8	3%	5%
% FR, SOPH SCH	46%		53%	44%	40%	-8%	-13%
% JR, SR SCH	51%		45%	54%	58%	7%	13%
% MASTERS SCH	2%		2%	2%	1%	-19%	-41%
% DOCTORATE SCH	0%		0%	0%	0%	79%	36%
General Fund Expend. per SCH	\$53		\$98	\$86	\$83	-3%	57%
Total Unit Expend. per SCH	\$58		\$111	\$96	\$96	0%	65%
Faculty Salary per SCH	\$28		\$56	\$46	\$46	-1%	66%
General Fund Expend. per FTE	\$2,364		\$4,383	\$3,847	\$3,727	-3%	58%
Total Unit Expend per FTE	\$2,595		\$4,952	\$4,308	\$4,303	0%	66%
Faculty Salary per FTE	\$1,237		\$2,502	\$2,064	\$2,052	-1%	66%

University of Oregon Departmental Performance Indicators FY 2005

Romance Languages Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	37,729	41,365	43,521	42,882	-1%	14%
<i>Course Level Credit Hours</i>						
Lower Division	25,803	29,080	29,991	28,474	-5%	10%
Upper Division	10,250	10,679	11,940	12,626	6%	23%
Total Undergrad	36,053	39,759	41,931	41,100	-2%	14%
Grad	1,676	1,606	1,590	1,782	12%	6%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	18,032	21,390	21,565	21,056	-2%	17%
Junior, Senior, Postbac	16,948	17,713	19,743	19,353	-2%	14%
Masters	1,916	1,237	1,413	1,521	8%	-21%
Doctorate	829	1,015	800	952	19%	15%
Law	4	10	0	0	-	-100%
Total Student FTE	861	941	987	975	-1%	13%
Undergraduate Degrees	161	132	174	179	3%	11%
Graduate Degrees	19	16	8	20	150%	5%
Average Credits at Degree	194	208	212	206	-3%	6%
Undergrad Majors	249	273	293	289	-1%	16%
Undergrad 1-4 Majors	347	366	434	471	9%	36%
New Grad Majors	15	12	20	20	0%	33%
Total Grad Majors	52	43	46	60	30%	15%
Instructional FTE						
Tenure Related	16.0	18.5	18.9	16.8	-11%	5%
Post Retirement	1.0	.3	.2	.0	-100%	-100%
Other Faculty	22.9	28.0	29.9	32.4	8%	42%
Faculty Subtotal	39.8	46.8	49.0	49.2	0%	24%
GTF	24.0	22.2	23.6	25.3	7%	5%
Instructional FTE Total	63.8	69.0	72.6	74.4	2%	17%
Operating Expenditures*						
General Fund	2,792,048	3,518,709	3,857,689	4,097,347	6%	47%
Assigned General Fund	18,492	22,823	37,402	33,575	-10%	82%
Educational Fees	44,373	249,189	221,798	250,433	13%	464%
Other Funds	63,684	119,726	79,226	66,998	-15%	5%
Dean's Office	110,763	206,696	244,150	275,727	13%	149%
Total Unit Expenditures	3,029,360	4,117,143	4,440,265	4,724,079	6%	56%
Salary Expenditures						
Tenure Related	713,906	968,329	1,026,847	924,168	-10%	29%
Post Retirement	48,969	24,197	12,277	0	-100%	-100%
Other Faculty	610,520	848,129	912,279	1,060,222	16%	74%
Faculty Subtotal	1,373,395	1,840,655	1,951,403	1,984,390	2%	44%
GTF	411,531	457,298	484,689	518,521	7%	26%
Salaries Total	1,784,926	2,297,953	2,436,092	2,502,910	3%	40%
External Funding						
Foundation Disbursements	16,822	60,927	26,714	87,243	227%	419%
ICC Generated	12,218	0	0	0	-	-100%
Other Revenue						
Resource Fees	0	63,347	68,435	68,696	0%	-
Other Income	0	8,374	0	0	-	-
Research Funding						
Grants & Contracts	91,325	0	0	0	-	-100%
General Fund Research**	15,396	19,796	22,568	20,613	-9%	34%

*Expenditures include funds from Yamada Language Center.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2005

Romance Languages Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	2,364	2,236	2,303	2,553	11%	8%
SCH per Instr FTE - no GTF	948	884	888	872	-2%	-8%
SCH per Total Instr. FTE	591	599	599	576	-4%	-3%
Stu FTE per Ten Related FTE	53.8	50.9	52.2	58.1	11%	8%
Stu FTE per Instr FTE - no GTF	21.6	20.1	20.1	19.8	-2%	-8%
Stu FTE per Total Instr FTE	13.5	13.6	13.6	13.1	-4%	-3%
% FR, SOPH SCH	48%	52%	50%	49%	-1%	3%
% JR, SR SCH	45%	43%	45%	45%	-1%	0%
% MASTERS SCH	5%	3%	3%	4%	9%	-30%
% DOCTORATE SCH	2%	2%	2%	2%	21%	1%
General Fund Expend. per SCH	\$74	\$85	\$89	\$96	8%	29%
Total Unit Expend. per SCH	\$80	\$100	\$102	\$110	8%	37%
Faculty Salary per SCH	\$36	\$44	\$45	\$46	3%	27%
General Fund Expend. per FTE	\$3,241	\$3,739	\$3,909	\$4,200	7%	30%
Total Unit Expend per FTE	\$3,517	\$4,374	\$4,500	\$4,843	8%	38%
Faculty Salary per FTE	\$1,594	\$1,956	\$1,977	\$2,034	3%	28%

University of Oregon Departmental Performance Indicators FY 2005

Russian Department and REES

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	2,885	1,425	1,679	1,695	1%	-41%
<i>Course Level Credit Hours</i>						
Lower Division	1,168	985	1,290	1,253	-3%	7%
Upper Division	1,470	293	266	333	25%	-77%
Total Undergrad	2,638	1,278	1,556	1,586	2%	-40%
Grad	247	147	123	109	-11%	-56%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,090	504	780	720	-8%	-34%
Junior, Senior, Postbac	1,474	622	618	817	32%	-45%
Masters	269	188	215	138	-36%	-49%
Doctorate	52	111	66	20	-70%	-62%
Law	0	0	0	0	-	-
Total Student FTE	66	34	39	39	-2%	-42%
Undergraduate Degrees	9	4	4	1	-75%	-89%
Graduate Degrees	9	1	1	3	200%	-67%
Average Credits at Degree	204	189	251	0	-100%	-100%
Undergrad Majors	15	5	10	5	-50%	-67%
Undergrad 1-4 Majors	17	5	11	6	-45%	-65%
New Grad Majors	2	2	2	2	0%	0%
Total Grad Majors	8	4	6	6	0%	-25%
Instructional FTE						
Tenure Related	3.1	.1	.2	.1	-12%	-96%
Post Retirement	.2	.3	.3	.2	-50%	-1%
Other Faculty	1.7	2.0	1.5	1.5	1%	-13%
Faculty Subtotal	5.0	2.4	2.0	1.8	-10%	-64%
GTF	1.3	1.3	1.7	2.1	25%	67%
Instructional FTE Total	6.3	3.7	3.7	3.9	5%	-38%
Operating Expenditures*						
General Fund	331,240	187,480	147,507	218,952	48%	-34%
Assigned General Fund	16,222	27,939	37,989	20,307	-47%	25%
Educational Fees	12,565	5,389	12,667	9,431	-26%	-25%
Other Funds	3,046	2,104	23,614	7,139	-70%	134%
Dean's Office	13,141	11,013	9,336	14,734	58%	12%
Total Unit Expenditures	376,214	233,925	231,113	270,564	17%	-28%
Salary Expenditures						
Tenure Related	151,430	9,818	12,787	11,375	-11%	-92%
Post Retirement	6,908	21,684	22,085	11,082	-50%	60%
Other Faculty	50,879	62,170	46,494	49,706	7%	-2%
Faculty Subtotal	209,217	93,673	81,366	72,164	-11%	-66%
GTF	20,899	24,126	33,273	42,014	26%	101%
Salaries Total	230,116	117,799	114,639	114,178	0%	-50%
External Funding						
Foundation Disbursements	15,575	4,912	-100	309	-409%	-98%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	1,915	2,906	2,383	-18%	-
Other Income	697	240	340	310	-9%	-56%
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 Oregon Consortium for International and Area Studies.

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

University of Oregon Departmental Performance Indicators FY 2005

Russian Department and REES

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	936	14,250	8,395	16,950	102%	1710%
SCH per Instr FTE - no GTF	577	594	840	942	12%	63%
SCH per Total Instr. FTE	458	385	454	435	-4%	-5%
Stu FTE per Ten Related FTE	21.4	343.6	197.4	387.3	96%	1709%
Stu FTE per Instr FTE - no GTF	13.3	14.3	19.7	21.5	9%	62%
Stu FTE per Total Instr FTE	10.5	9.3	10.7	9.9	-7%	-6%
% FR, SOPH SCH	38%	35%	46%	42%	-9%	12%
% JR, SR SCH	51%	44%	37%	48%	31%	-6%
% MASTERS SCH	9%	13%	13%	8%	-36%	-13%
% DOCTORATE SCH	2%	8%	4%	1%	-70%	-35%
General Fund Expend. per SCH	\$115	\$132	\$88	\$129	47%	13%
Total Unit Expend. per SCH	\$130	\$164	\$138	\$160	16%	22%
Faculty Salary per SCH	\$73	\$66	\$48	\$43	-12%	-41%
General Fund Expend. per FTE	\$4,990	\$5,457	\$3,736	\$5,653	51%	13%
Total Unit Expend per FTE	\$5,668	\$6,809	\$5,853	\$6,986	19%	23%
Faculty Salary per FTE	\$3,152	\$2,727	\$2,061	\$1,863	-10%	-41%

University of Oregon Departmental Performance Indicators FY 2005

Theatre Arts Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	5,471	4,558	4,638	4,319	-7%	-21%
<i>Course Level Credit Hours</i>						
Lower Division	2,642	2,165	1,975	1,766	-11%	-33%
Upper Division	2,241	1,934	2,199	2,073	-6%	-7%
Total Undergrad	4,883	4,099	4,174	3,839	-8%	-21%
Grad	588	459	464	480	3%	-18%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	2,261	1,907	1,544	1,630	6%	-28%
Junior, Senior, Postbac	2,570	2,179	2,609	2,188	-16%	-15%
Masters	404	279	330	332	1%	-18%
Doctorate	236	193	155	169	9%	-28%
Law	0	0	0	0	-	-
Total Student FTE	127	106	107	100	-6%	-21%
Undergraduate Degrees	23	25	32	19	-41%	-17%
Graduate Degrees	6	5	5	4	-20%	-33%
Average Credits at Degree	202	205	214	216	1%	7%
Undergrad Majors	109	147	137	131	-4%	20%
Undergrad 1-4 Majors	117	154	144	143	-1%	22%
New Grad Majors	10	5	5	7	40%	-30%
Total Grad Majors	20	18	17	16	-6%	-20%
Instructional FTE						
Tenure Related	6.5	7.0	6.9	7.0	1%	7%
Post Retirement	.0	.7	.7	.7	0%	-
Other Faculty	.5	1.0	.0	.2	7500%	-72%
Faculty Subtotal	7.0	8.7	7.6	7.8	3%	11%
GTF	4.2	3.8	4.2	4.0	-6%	-4%
Instructional FTE Total	11.2	12.5	11.8	11.8	0%	5%
Operating Expenditures						
General Fund	705,476	912,267	991,427	1,029,196	4%	46%
Assigned General Fund	4,162	5,680	11,957	10,041	-16%	141%
Educational Fees	34,227	13,994	24,749	20,760	-16%	-39%
Other Funds	4,600	10,696	7,227	1,593	-78%	-65%
Dean's Office	27,987	53,589	62,746	69,259	10%	147%
Total Unit Expenditures	776,453	996,226	1,098,106	1,130,849	3%	46%
Salary Expenditures						
Tenure Related	293,917	380,174	385,029	391,405	2%	33%
Post Retirement	0	42,207	43,209	43,210	0%	-
Other Faculty	15,113	34,432	100	4,100	4000%	-73%
Faculty Subtotal	309,030	456,813	428,338	438,715	2%	42%
GTF	71,715	73,380	85,951	81,093	-6%	13%
Salaries Total	380,745	530,193	514,289	519,808	1%	37%
External Funding						
Foundation Disbursements	59,702	42,982	29,785	66,667	124%	12%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	20,397	19,704	18,843	-4%	-
Other Income	4,723	4,037	4,532	3,862	-15%	-18%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research*	0	0	0	10,307	-	-

*From Oregon Humanities Center

University of Oregon Departmental Performance Indicators FY 2005

Theatre Arts Department

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	841		651	672	617	-8%	-27%
SCH per Instr FTE - no GTF	782		524	610	554	-9%	-29%
SCH per Total Instr. FTE	488		365	393	366	-7%	-25%
Stu FTE per Ten Related FTE	19.6		15.1	15.5	14.3	-8%	-27%
Stu FTE per Instr FTE - no GTF	18.2		12.1	14.1	12.9	-9%	-29%
Stu FTE per Total Instr FTE	11.4		8.5	9.1	8.5	-6%	-25%
% FR, SOPH SCH	41%		42%	33%	38%	13%	-9%
% JR, SR SCH	47%		48%	56%	51%	-10%	8%
% MASTERS SCH	7%		6%	7%	8%	8%	4%
% DOCTORATE SCH	4%		4%	3%	4%	17%	-9%
General Fund Expend. per SCH	\$129		\$200	\$214	\$238	11%	85%
Total Unit Expend. per SCH	\$142		\$219	\$237	\$262	11%	84%
Faculty Salary per SCH	\$56		\$100	\$92	\$102	10%	80%
General Fund Expend. per FTE	\$5,541		\$8,631	\$9,249	\$10,259	11%	85%
Total Unit Expend per FTE	\$6,099		\$9,425	\$10,244	\$11,272	10%	85%
Faculty Salary per FTE	\$2,427		\$4,322	\$3,996	\$4,373	9%	80%

University of Oregon Departmental Performance Indicators FY 2005

CAS Natural Science Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	152,122	165,484	161,632	159,671	-1%	5%	
<i>Course Level Credit Hours</i>							
Lower Division	87,454	99,989	96,104	93,728	-2%	7%	
Upper Division	44,269	43,575	42,655	42,640	0%	-4%	
Total Undergrad	131,723	143,564	138,759	136,368	-2%	4%	
Grad	20,399	21,920	22,873	23,303	2%	14%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	66,493	74,669	69,213	66,388	-4%	0%	
Junior, Senior, Postbac	64,473	68,250	68,964	69,404	1%	8%	
Masters	5,804	4,716	4,459	4,836	8%	-17%	
Doctorate	15,344	17,849	18,996	19,037	0%	24%	
Law	8	0	0	6	-	-25%	
Total Student FTE	3,640	3,968	3,898	3,857	-1%	6%	
Undergraduate Degrees	667	727	762	733	-4%	10%	
Graduate Degrees	156	154	180	160	-11%	3%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	2,868	3,104	2,953	2,971	1%	4%	
Undergrad 1-4 Majors	3,060	3,292	3,154	3,145	0%	3%	
New Grad Majors	140	141	144	120	-17%	-14%	
Total Grad Majors	538	542	585	582	-1%	8%	
Instructional FTE							
Tenure Related	159.0	168.7	154.1	156.2	1%	-2%	
Post Retirement	4.9	5.2	8.1	7.4	-8%	51%	
Other Faculty	36.0	28.6	30.4	29.1	-4%	-19%	
Faculty Subtotal	199.9	202.5	192.6	192.7	0%	-4%	
GTF	79.4	101.3	106.1	110.7	4%	39%	
Instructional FTE Total	279.3	303.9	298.7	303.4	2%	9%	
Operating Expenditures							
General Fund	20,005,263	24,188,592	23,667,545	25,295,218	7%	26%	
Assigned General Fund	115,410	537,915	795,890	761,078	-4%	559%	
Educational Fees	323,525	1,299,520	1,297,862	1,523,870	17%	371%	
Other Funds	1,910,447	3,104,983	2,650,504	2,023,746	-24%	6%	
Division Dean's Total	512,482	974,164	1,100,523	1,181,309	7%	131%	
Total Unit Expenditures	22,867,127	30,105,174	29,512,325	30,785,220	4%	35%	
Salary Expenditures							
Tenure Related	9,234,953	11,719,199	10,677,274	10,775,713	1%	17%	
Post Retirement	339,010	420,554	707,677	643,932	-9%	90%	
Other Faculty	1,410,361	1,299,573	1,444,351	1,339,978	-7%	-5%	
Faculty Subtotal	10,984,324	13,439,325	12,829,302	12,759,623	-1%	16%	
GTF	1,708,439	2,715,953	2,994,156	3,114,783	4%	82%	
Salaries Total	12,692,763	16,155,278	15,823,458	15,874,406	0%	25%	
External Funding							
Foundation Disbursements	452,281	607,378	462,992	505,662	9%	12%	
ICC Generated	5,903,432	8,956,660	10,626,484	10,200,989	-4%	73%	
Other Revenue							
Resource Fees	0	807,921	789,451	803,696	2%	-	
Other Income	78,368	211,790	200,609	312,852	56%	299%	
Research Funding							
Grants & Contracts	19,311,771	28,796,716	34,666,662	33,740,465	-3%	75%	
General Fund Research	447,465	418,419	422,319	751,282	78%	68%	

University of Oregon Departmental Performance Indicators FY 2005

CAS Natural Science Summary

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	957		981	1,049	1,022	-3%	7%
SCH per Instr FTE - no GTF	761		817	839	829	-1%	9%
SCH per Total Instr. FTE	545		545	541	526	-3%	-3%
Stu FTE per Ten Related FTE	22.9		23.5	25.3	24.7	-2%	8%
Stu FTE per Instr FTE - no GTF	18.2		19.6	20.2	20.0	-1%	10%
Stu FTE per Total Instr FTE	13.0		13.1	13.0	12.7	-3%	-2%
% FR, SOPH SCH	44%		45%	43%	42%	-3%	-5%
% JR, SR SCH	42%		41%	43%	43%	2%	3%
% MASTERS SCH	4%		3%	3%	3%	10%	-21%
% DOCTORATE SCH	10%		11%	12%	12%	1%	18%
General Fund Expend. per SCH	\$132		\$146	\$146	\$158	8%	20%
Total Unit Expend. per SCH	\$150		\$182	\$183	\$193	6%	28%
Faculty Salary per SCH	\$72		\$81	\$79	\$80	1%	11%
General Fund Expend. per FTE	\$5,496		\$6,096	\$6,072	\$6,558	8%	19%
Total Unit Expend per FTE	\$6,282		\$7,587	\$7,571	\$7,981	5%	27%
Faculty Salary per FTE	\$3,018		\$3,387	\$3,291	\$3,308	1%	10%

University of Oregon Departmental Performance Indicators FY 2005

Biology Department (Includes OIMB)

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	18,673	22,143	21,974	22,224	1%	19%
<i>Course Level Credit Hours</i>						
Lower Division	8,723	12,811	12,415	12,330	-1%	41%
Upper Division	6,470	5,639	5,898	5,834	-1%	-10%
Total Undergrad	15,193	18,450	18,313	18,164	-1%	20%
Grad	3,480	3,693	3,661	4,060	11%	17%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	5,337	7,839	6,980	6,900	-1%	29%
Junior, Senior, Postbac	9,747	10,518	11,215	11,176	0%	15%
Masters	688	516	609	929	53%	35%
Doctorate	2,901	3,270	3,170	3,219	2%	11%
Law	0	0	0	0	-	-
Total Student FTE	462	543	539	547	1%	18%
Undergraduate Degrees	96	76	94	110	17%	15%
Graduate Degrees	14	13	18	7	-61%	-50%
Average Credits at Degree	207	227	221	223	1%	8%
Undergrad Majors	612	572	611	608	0%	-1%
Undergrad 1-4 Majors	638	596	635	629	-1%	-1%
New Grad Majors	20	22	17	20	18%	0%
Total Grad Majors	81	82	86	87	1%	7%
Instructional FTE						
Tenure Related	31.6	30.4	24.6	25.2	3%	-20%
Post Retirement	.6	.7	2.5	1.7	-33%	169%
Other Faculty	6.4	6.4	7.8	7.3	-7%	13%
Faculty Subtotal	38.6	37.4	34.9	34.1	-2%	-12%
GTF	8.7	9.3	11.5	11.1	-3%	27%
Instructional FTE Total	47.4	46.7	46.3	45.2	-2%	-5%
Operating Expenditures*						
General Fund	3,945,519	4,624,049	4,590,466	4,614,267	1%	17%
Assigned General Fund	18,332	20,837	33,895	43,886	29%	139%
Educational Fees	39,359	288,555	292,284	299,578	2%	661%
Other Funds	218,934	475,425	204,293	261,218	28%	19%
Dean's Office	101,074	186,228	213,453	215,490	1%	113%
Total Unit Expenditures	4,323,218	5,595,093	5,334,392	5,434,439	2%	26%
Salary Expenditures						
Tenure Related	1,837,680	2,202,180	1,818,594	1,806,637	-1%	-2%
Post Retirement	57,811	78,702	241,364	184,382	-24%	219%
Other Faculty	231,644	292,028	377,110	384,158	2%	66%
Faculty Subtotal	2,127,135	2,572,910	2,437,068	2,375,178	-3%	12%
GTF	209,911	269,973	335,561	325,070	-3%	55%
Salaries Total	2,337,046	2,842,883	2,772,629	2,700,248	-3%	16%
External Funding						
Foundation Disbursements	44,760	35,345	47,636	61,159	28%	37%
ICC Generated	2,357,724	3,690,864	4,440,908	5,016,642	13%	113%
Other Revenue						
Resource Fees	0	122,435	136,380	142,424	4%	-
Other Income	4,640	45,878	52,778	50,841	-4%	996%
Research Funding						
Grants & Contracts	6,945,203	11,306,200	12,835,691	14,108,268	10%	103%
General Fund Research**	109,056	112,604	118,114	231,586	96%	112%

*Expenditures include funds from TSA.

**From Institute of Cognitive and Decision Sciences, Institute of Molecular Biology, Institute for Sustainable Environment, Oregon Humanities Center, Center for Ecology and Evolutionary Biology.

University of Oregon Departmental Performance Indicators FY 2005

Biology Department (Includes OIMB)

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	591	728	893	882	-1%	49%
SCH per Instr FTE - no GTF	484	592	630	652	4%	35%
SCH per Total Instr. FTE	394	474	475	492	4%	25%
Stu FTE per Ten Related FTE	14.6	17.9	21.9	21.7	-1%	48%
Stu FTE per Instr FTE - no GTF	12.0	14.5	15.4	16.0	4%	34%
Stu FTE per Total Instr FTE	9.7	11.6	11.6	12.1	4%	24%
% FR, SOPH SCH	29%	35%	32%	31%	-2%	9%
% JR, SR SCH	52%	48%	51%	50%	-1%	-4%
% MASTERS SCH	4%	2%	3%	4%	51%	13%
% DOCTORATE SCH	16%	15%	14%	14%	0%	-7%
General Fund Expend. per SCH	\$211	\$209	\$209	\$208	-1%	-2%
Total Unit Expend. per SCH	\$232	\$253	\$243	\$245	1%	6%
Faculty Salary per SCH	\$114	\$116	\$111	\$107	-4%	-6%
General Fund Expend. per FTE	\$8,545	\$8,510	\$8,522	\$8,440	-1%	-1%
Total Unit Expend per FTE	\$9,363	\$10,297	\$9,903	\$9,940	0%	6%
Faculty Salary per FTE	\$4,607	\$4,735	\$4,524	\$4,344	-4%	-6%

University of Oregon Departmental Performance Indicators FY 2005

Chemistry Department*

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	18,583	20,221	21,270	20,783	-2%	12%
Course Level Credit Hours						
Lower Division	9,130	9,590	10,231	9,549	-7%	5%
Upper Division	6,268	6,335	6,584	6,640	1%	6%
Total Undergrad	15,398	15,925	16,815	16,189	-4%	5%
Grad	3,185	4,296	4,455	4,594	3%	44%
Student Level Credit Hours						
Freshman, Sophomore	8,759	9,756	10,028	9,334	-7%	7%
Junior, Senior, Postbac	6,533	6,116	6,748	6,777	0%	4%
Masters	388	263	136	237	74%	-39%
Doctorate	2,903	4,086	4,358	4,435	2%	53%
Law	0	0	0	0	-	-
Total Student FTE	458	511	538	529	-2%	15%
Undergraduate Degrees	29	26	29	40	38%	38%
Graduate Degrees	22	26	41	39	-5%	77%
Average Credits at Degree	222	221	222	234	5%	5%
Undergrad Majors	169	196	200	234	17%	38%
Undergrad 1-4 Majors	177	203	208	248	19%	40%
New Grad Majors	17	22	11	15	36%	-12%
Total Grad Majors	79	108	120	123	3%	56%
Instructional FTE						
Tenure Related	22.6	27.5	24.1	23.8	-1%	5%
Post Retirement	.6	.0	1.8	.8	-55%	32%
Other Faculty	4.7	3.2	2.5	3.0	17%	-36%
Faculty Subtotal	27.9	30.7	28.4	27.5	-3%	-1%
GTF	11.2	14.5	11.8	15.7	32%	40%
Instructional FTE Total	39.1	45.2	40.3	43.2	7%	10%
Operating Expenditures**						
General Fund	2,932,669	3,892,965	3,571,817	3,672,461	3%	25%
Assigned General Fund	31,395	58,915	106,270	75,231	-29%	140%
Educational Fees	61,356	303,003	269,349	418,405	55%	582%
Other Funds	543,937	698,822	635,336	524,337	-17%	-4%
Dean's Office	75,127	156,784	166,087	171,507	3%	128%
Total Unit Expenditures	3,644,484	5,110,489	4,748,858	4,861,941	2%	33%
Salary Expenditures						
Tenure Related	1,301,165	1,949,227	1,636,032	1,633,384	0%	26%
Post Retirement	46,682	1,397	177,686	64,884	-63%	39%
Other Faculty	187,878	140,361	101,762	125,882	24%	-33%
Faculty Subtotal	1,535,725	2,090,985	1,915,481	1,824,150	-5%	19%
GTF	264,995	444,251	403,748	535,535	33%	102%
Salaries Total	1,800,720	2,535,236	2,319,229	2,359,685	2%	31%
External Funding						
Foundation Disbursements	12,617	46,581	89,008	98,633	11%	682%
ICC Generated	1,137,394	1,421,715	1,744,809	1,546,443	-11%	36%
Other Revenue						
Resource Fees	0	62,505	69,048	78,296	13%	-
Other Income	28,839	40,204	42,781	106,479	149%	269%
Research Funding						
Grants & Contracts	3,717,805	5,783,614	7,252,591	6,376,191	-12%	72%
General Fund Research***	156,299	171,123	176,437	263,130	49%	68%

* 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 2005

Chemistry Department*

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	822	735	883	873	-1%	6%
SCH per Instr FTE - no GTF	666	659	749	756	1%	13%
SCH per Total Instr. FTE	475	447	528	481	-9%	1%
Stu FTE per Ten Related FTE	20.3	18.6	22.3	22.2	0%	10%
Stu FTE per Instr FTE - no GTF	16.4	16.7	18.9	19.2	2%	17%
Stu FTE per Total Instr FTE	11.7	11.3	13.3	12.2	-8%	4%
% FR, SOPH SCH	47%	48%	47%	45%	-5%	-5%
% JR, SR SCH	35%	30%	32%	33%	3%	-7%
% MASTERS SCH	2%	1%	1%	1%	78%	-45%
% DOCTORATE SCH	16%	20%	20%	21%	4%	37%
General Fund Expend. per SCH	\$158	\$193	\$168	\$177	5%	12%
Total Unit Expend. per SCH	\$196	\$253	\$223	\$234	5%	19%
Faculty Salary per SCH	\$83	\$103	\$90	\$88	-3%	6%
General Fund Expend. per FTE	\$6,402	\$7,613	\$6,639	\$6,944	5%	8%
Total Unit Expend per FTE	\$7,955	\$9,994	\$8,827	\$9,193	4%	16%
Faculty Salary per FTE	\$3,352	\$4,089	\$3,560	\$3,449	-3%	3%

University of Oregon Departmental Performance Indicators FY 2005

Computer Information Science Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	16,532	11,439	8,843	7,452	-16%	-55%
Course Level Credit Hours						
Lower Division	10,645	4,352	3,024	2,763	-9%	-74%
Upper Division	3,858	5,016	3,381	2,273	-33%	-41%
Total Undergrad	14,503	9,368	6,405	5,036	-21%	-65%
Grad	2,029	2,071	2,438	2,416	-1%	19%
Student Level Credit Hours						
Freshman, Sophomore	6,874	2,765	1,775	1,461	-18%	-79%
Junior, Senior, Postbac	7,463	6,477	4,600	3,511	-24%	-53%
Masters	1,074	918	890	765	-14%	-29%
Doctorate	1,121	1,279	1,578	1,715	9%	53%
Law	0	0	0	0	-	-
Total Student FTE	390	278	225	195	-13%	-50%
Undergraduate Degrees	56	84	73	48	-34%	-14%
Graduate Degrees	15	19	21	22	5%	47%
Average Credits at Degree	203	215	203	206	1%	1%
Undergrad Majors	390	416	289	218	-25%	-44%
Undergrad 1-4 Majors	411	434	299	227	-24%	-45%
New Grad Majors	17	13	25	20	-20%	18%
Total Grad Majors	58	59	64	70	9%	21%
Instructional FTE						
Tenure Related	14.6	16.9	16.6	15.3	-8%	5%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	6.8	4.6	4.1	3.7	-8%	-45%
Faculty Subtotal	21.4	21.5	20.7	19.0	-8%	-11%
GTF	7.7	9.7	11.5	12.3	7%	60%
Instructional FTE Total	29.1	31.2	32.2	31.3	-3%	8%
Operating Expenditures*						
General Fund	2,354,312	2,709,364	2,729,026	2,663,111	-2%	13%
Assigned General Fund	15,586	337,963	519,343	521,761	0%	3248%
Educational Fees	59,317	163,713	94,446	88,613	-6%	49%
Other Funds	294,919	53,101	29,557	56,265	90%	-81%
Dean's Office	60,311	109,116	126,898	124,370	-2%	106%
Total Unit Expenditures	2,784,445	3,373,258	3,499,270	3,454,119	-1%	24%
Salary Expenditures						
Tenure Related	1,022,977	1,460,326	1,468,183	1,362,050	-7%	33%
Post Retirement	0	0	0	0	-	-
Other Faculty	284,621	255,202	210,682	182,559	-13%	-36%
Faculty Subtotal	1,307,598	1,715,528	1,678,866	1,544,609	-8%	18%
GTF	161,216	267,416	320,028	344,003	7%	113%
Salaries Total	1,468,814	1,982,944	1,998,894	1,888,612	-6%	29%
External Funding						
Foundation Disbursements	89,516	26,379	12,596	20,450	62%	-77%
ICC Generated	288,935	548,624	600,593	642,318	7%	122%
Other Revenue						
Resource Fees	0	180,231	128,999	100,153	-22%	-
Other Income	0	83,369	29,350	27,330	-7%	-
Research Funding						
Grants & Contracts	1,061,746	1,424,201	2,212,240	1,648,906	-25%	55%
General Fund Research**	33,441	1,866	1,195	1,096	-8%	-97%

*Expenditures include funds from TSA and Society of Scholars (FY05).

**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2005

Computer Information Science Department

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,132		677	533	487	-9%	-57%
SCH per Instr FTE - no GTF	773		532	427	392	-8%	-49%
SCH per Total Instr. FTE	568		367	275	238	-13%	-58%
Stu FTE per Ten Related FTE	26.7		16.5	13.5	12.8	-6%	-52%
Stu FTE per Instr FTE - no GTF	18.2		12.9	10.9	10.3	-5%	-44%
Stu FTE per Total Instr FTE	13.4		8.9	7.0	6.2	-11%	-53%
% FR, SOPH SCH	42%		24%	20%	20%	-2%	-53%
% JR, SR SCH	45%		57%	52%	47%	-9%	4%
% MASTERS SCH	6%		8%	10%	10%	2%	58%
% DOCTORATE SCH	7%		11%	18%	23%	29%	239%
General Fund Expend. per SCH	\$142		\$237	\$309	\$357	16%	151%
Total Unit Expend. per SCH	\$168		\$295	\$396	\$464	17%	175%
Faculty Salary per SCH	\$79		\$150	\$190	\$207	9%	162%
General Fund Expend. per FTE	\$6,037		\$9,737	\$12,138	\$13,639	12%	126%
Total Unit Expend per FTE	\$7,140		\$12,123	\$15,564	\$17,690	14%	148%
Faculty Salary per FTE	\$3,353		\$6,165	\$7,467	\$7,911	6%	136%

University of Oregon Departmental Performance Indicators FY 2005

Human Physiology

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	7,932	9,232	9,779	11,143	14%	40%
<i>Course Level Credit Hours</i>						
Lower Division	1,592	2,683	3,092	3,154	2%	98%
Upper Division	4,551	4,917	5,206	6,277	21%	38%
Total Undergrad	6,143	7,600	8,298	9,431	14%	54%
Grad	1,789	1,632	1,481	1,712	16%	-4%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,583	2,180	2,369	2,808	19%	77%
Junior, Senior, Postbac	4,513	5,393	5,872	6,588	12%	46%
Masters	1,594	1,140	775	895	15%	-44%
Doctorate	242	519	763	852	12%	252%
Law	0	0	0	0	-	-
Total Student FTE	189	219	233	265	14%	41%
Undergraduate Degrees	63	61	46	63	37%	0%
Graduate Degrees	41	21	15	18	20%	-56%
Average Credits at Degree	196	215	204	204	0%	4%
Undergrad Majors	253	252	247	303	23%	20%
Undergrad 1-4 Majors	270	264	258	311	21%	15%
New Grad Majors	19	16	16	16	0%	-16%
Total Grad Majors	68	49	46	50	9%	-26%
Instructional FTE						
Tenure Related	3.0	8.0	6.9	6.7	-3%	122%
Post Retirement	.2	.0	.3	.7	100%	317%
Other Faculty	5.5	1.4	2.1	2.2	7%	-59%
Faculty Subtotal	8.7	9.4	9.3	9.6	3%	10%
GTF	6.7	9.6	9.0	10.9	20%	62%
Instructional FTE Total	15.4	19.0	18.4	20.4	11%	32%
Operating Expenditures*						
General Fund	770,526	1,106,818	1,077,171	1,183,178	10%	54%
Assigned General Fund	-12	3,089	11,997	11,292	-6%	4200%
Educational Fees	73,227	114,223	172,376	177,925	3%	143%
Other Funds	24,453	158,384	125,947	168,704	34%	590%
Dean's Office	19,739	44,576	50,088	55,255	10%	180%
Total Unit Expenditures	887,933	1,427,090	1,437,580	1,596,355	11%	80%
Salary Expenditures						
Tenure Related	183,780	495,754	421,845	409,215	-3%	123%
Post Retirement	10,210	232	25,813	51,625	100%	406%
Other Faculty	188,390	66,707	91,695	93,519	2%	-50%
Faculty Subtotal	382,380	562,692	539,354	554,360	3%	45%
GTF	118,379	167,011	179,442	217,260	21%	84%
Salaries Total	500,759	729,704	718,796	771,619	7%	54%
External Funding						
Foundation Disbursements	7,904	7,159	27,787	47,161	70%	497%
ICC Generated	21,699	190,298	246,771	278,684	13%	1184%
Other Revenue						
Resource Fees	0	55,672	57,790	72,493	25%	-
Other Income	13,401	23,174	29,420	31,743	8%	137%
Research Funding						
Grants & Contracts	265,353	592,391	922,682	1,208,859	31%	356%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from TSA.

University of Oregon Departmental Performance Indicators FY 2005

Human Physiology

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	2,642		1,154	1,417	1,663	17%	-37%
SCH per Instr FTE - no GTF	912		982	1,052	1,161	10%	27%
SCH per Total Instr. FTE	515		486	531	546	3%	6%
Stu FTE per Ten Related FTE	62.9		27.4	33.8	39.6	17%	-37%
Stu FTE per Instr FTE - no GTF	21.7		23.3	25.0	27.6	10%	27%
Stu FTE per Total Instr FTE	12.3		11.5	12.7	13.0	3%	6%
% FR, SOPH SCH	20%		24%	24%	25%	4%	26%
% JR, SR SCH	57%		58%	60%	59%	-2%	4%
% MASTERS SCH	20%		12%	8%	8%	1%	-60%
% DOCTORATE SCH	3%		6%	8%	8%	-2%	151%
General Fund Expend. per SCH	\$97		\$120	\$110	\$106	-4%	9%
Total Unit Expend. per SCH	\$112		\$155	\$147	\$143	-3%	28%
Faculty Salary per SCH	\$48		\$61	\$55	\$50	-10%	3%
General Fund Expend. per FTE	\$4,083		\$5,050	\$4,625	\$4,461	-4%	9%
Total Unit Expend per FTE	\$4,705		\$6,511	\$6,172	\$6,019	-2%	28%
Faculty Salary per FTE	\$2,026		\$2,567	\$2,316	\$2,090	-10%	3%

University of Oregon Departmental Performance Indicators FY 2005

General Science

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	0	0				-
Course Level Credit Hours						
Lower Division	0	0				-
Upper Division	0	0				-
Total Undergrad	0	0				-
Grad	0	0				-
Student Level Credit Hours						
Freshman, Sophomore	0	0				-
Junior, Senior, Postbac	0	0				-
Masters	0	0			-	-
Doctorate	0	0				-
Law	0	0				-
Total Student FTE	0	0				-
Undergraduate Degrees	78	95	123	104	-15%	33%
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	200	204	210	209	-1%	4%
Undergrad Majors	216	257	276	249	-10%	15%
Undergrad 1-4 Majors	237	271	294	267	-9%	13%
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	.0	.0	.0	.0	600%	-
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.0	.0	.0	-	-
Faculty Subtotal	.0	.0	.0	.0	-	-
GTF	.6	.7	.7	1.1	56%	85%
Instructional FTE Total	.6	.7	.7	1.1	57%	83%
Operating Expenditures*						
General Fund	30,096	36,027	44,228	52,381	18%	74%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Dean's Office	771	1,451	2,057	2,446	19%	217%
Total Unit Expenditures	30,867	37,478	46,285	54,827	18%	78%
Salary Expenditures						
Tenure Related	0	1,000	1,000	4,000	300%	-
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	0	0	-	-
Faculty Subtotal	0	1,000	1,000	4,000	300%	-
GTF	11,794	12,840	15,103	23,735	57%	101%
Salaries Total	11,794	13,840	16,103	27,735	72%	135%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	42,595	48,454	46,154	-5%	-
Other Income	0	0	0	9	-	-
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 2005

General Science

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
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				
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				
% FR, SOPH SCH	0%	0%				
% JR, SR SCH	0%	0%				
% MASTERS SCH	0%	0%				
% DOCTORATE SCH	0%	0%				
General Fund Expend. per SCH	\$0	\$0				
Total Unit Expend. per SCH	\$0	\$0				
Faculty Salary per SCH	\$0	\$0				
General Fund Expend. per FTE	\$0	\$0				
Total Unit Expend per FTE	\$0	\$0				
Faculty Salary per FTE	\$0	\$0				

University of Oregon Departmental Performance Indicators FY 2005

Geological Science Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	9,170	10,092	9,471	9,377	-1%	2%
Course Level Credit Hours						
Lower Division	4,406	5,634	5,529	5,039	-9%	14%
Upper Division	3,456	3,279	2,707	3,280	21%	-5%
Total Undergrad	7,862	8,913	8,236	8,319	1%	6%
Grad	1,308	1,179	1,235	1,058	-14%	-19%
Student Level Credit Hours						
Freshman, Sophomore	3,893	4,660	4,461	4,213	-6%	8%
Junior, Senior, Postbac	3,952	4,242	3,734	4,051	8%	3%
Masters	335	457	439	293	-33%	-13%
Doctorate	990	733	837	820	-2%	-17%
Law	0	0	0	0	-	-
Total Student FTE	220	238	225	222	-1%	1%
Undergraduate Degrees	17	23	18	13	-28%	-24%
Graduate Degrees	5	8	10	3	-70%	-40%
Average Credits at Degree	207	199	211	223	6%	8%
Undergrad Majors	55	75	54	49	-9%	-11%
Undergrad 1-4 Majors	57	79	57	55	-4%	-4%
New Grad Majors	10	8	11	6	-45%	-40%
Total Grad Majors	37	32	34	25	-26%	-32%
Instructional FTE						
Tenure Related	12.7	12.6	12.1	12.7	5%	0%
Post Retirement	.7	1.2	.7	.7	0%	1%
Other Faculty	.2	.4	.6	1.0	84%	342%
Faculty Subtotal	13.6	14.2	13.3	14.4	8%	6%
GTF	5.0	7.7	6.8	6.7	-1%	32%
Instructional FTE Total	18.7	22.0	20.1	21.0	4%	12%
Operating Expenditures*						
General Fund	1,333,037	1,663,044	1,599,496	1,781,415	11%	34%
Assigned General Fund	6,528	45,271	12,776	17,804	39%	173%
Educational Fees	2,643	32,164	45,266	45,936	1%	1638%
Other Funds	153,352	323,872	204,093	195,543	-4%	28%
Dean's Office	34,149	66,977	74,375	83,194	12%	144%
Total Unit Expenditures	1,529,709	2,131,327	1,936,007	2,123,892	10%	39%
Salary Expenditures						
Tenure Related	680,568	793,246	760,365	802,209	6%	18%
Post Retirement	37,992	79,908	49,824	49,824	0%	31%
Other Faculty	8,000	27,462	22,257	34,568	55%	332%
Faculty Subtotal	726,560	900,616	832,446	886,601	7%	22%
GTF	103,713	203,961	182,226	183,914	1%	77%
Salaries Total	830,273	1,104,576	1,014,672	1,070,515	6%	29%
External Funding						
Foundation Disbursements	57,706	9,435	16,738	18,152	8%	-69%
ICC Generated	326,604	205,538	312,748	257,221	-18%	-21%
Other Revenue						
Resource Fees	0	24,517	21,753	19,947	-8%	-
Other Income	175	6,005	13,871	60,387	335%	4407%
Research Funding						
Grants & Contracts	969,301	662,545	855,949	1,264,889	48%	30%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from TSA.

University of Oregon Departmental Performance Indicators FY 2005

Geological Science Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	720	801	783	738	-6%	3%
SCH per Instr FTE - no GTF	674	711	712	651	-9%	-3%
SCH per Total Instr. FTE	490	459	471	447	-5%	-9%
Stu FTE per Ten Related FTE	17.3	18.9	18.6	17.5	-6%	1%
Stu FTE per Instr FTE - no GTF	16.2	16.7	16.9	15.4	-9%	-5%
Stu FTE per Total Instr FTE	11.8	10.8	11.2	10.6	-6%	-10%
% FR, SOPH SCH	42%	46%	47%	45%	-5%	6%
% JR, SR SCH	43%	42%	39%	43%	10%	0%
% MASTERS SCH	4%	5%	5%	3%	-33%	-14%
% DOCTORATE SCH	11%	7%	9%	9%	-1%	-19%
General Fund Expend. per SCH	\$145	\$165	\$169	\$190	12%	31%
Total Unit Expend. per SCH	\$167	\$211	\$204	\$227	11%	36%
Faculty Salary per SCH	\$79	\$89	\$88	\$95	8%	19%
General Fund Expend. per FTE	\$6,051	\$6,997	\$7,099	\$8,019	13%	33%
Total Unit Expend per FTE	\$6,944	\$8,968	\$8,593	\$9,560	11%	38%
Faculty Salary per FTE	\$3,298	\$3,789	\$3,695	\$3,991	8%	21%

University of Oregon Departmental Performance Indicators FY 2005

Mathematics Department*

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	34,561	41,864	41,724	41,777	0%	21%
<i>Course Level Credit Hours</i>						
Lower Division	29,710	35,410	35,123	35,626	1%	20%
Upper Division	2,751	4,118	3,963	3,618	-9%	32%
Total Undergrad	32,461	39,528	39,086	39,244	0%	21%
Grad	2,100	2,336	2,638	2,533	-4%	21%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	20,596	23,909	23,285	23,716	2%	15%
Junior, Senior, Postbac	11,665	15,368	15,623	15,362	-2%	32%
Masters	610	560	586	486	-17%	-20%
Doctorate	1,682	2,027	2,230	2,213	-1%	32%
Law	8	0	0	0	-	-100%
Total Student FTE	796	963	963	964	0%	21%
Undergraduate Degrees	39	60	73	56	-23%	44%
Graduate Degrees	16	19	14	23	64%	44%
Average Credits at Degree	200	218	215	214	-1%	7%
Undergrad Majors	99	177	190	183	-4%	85%
Undergrad 1-4 Majors	124	227	243	218	-10%	76%
New Grad Majors	17	15	22	9	-59%	-47%
Total Grad Majors	52	51	60	60	0%	15%
Instructional FTE						
Tenure Related	27.4	21.2	23.5	23.5	0%	-14%
Post Retirement	.0	2.2	1.8	2.0	9%	-
Other Faculty	4.2	6.1	6.2	7.1	15%	68%
Faculty Subtotal	31.6	29.5	31.5	32.6	3%	3%
GTF	19.6	24.9	26.6	26.8	1%	37%
Instructional FTE Total	51.2	54.3	58.1	59.4	2%	16%
Operating Expenditures**						
General Fund	3,163,443	3,566,565	3,623,579	4,266,918	18%	35%
Assigned General Fund	17,210	29,452	43,792	28,626	-35%	66%
Educational Fees	18,837	9,342	7,296	18,707	156%	-1%
Other Funds	145,329	155,941	494,015	151,043	-69%	4%
Dean's Office	81,039	143,639	168,494	199,269	18%	146%
Total Unit Expenditures	3,425,857	3,904,938	4,337,176	4,664,563	8%	36%
Salary Expenditures						
Tenure Related	1,623,216	1,340,326	1,472,463	1,486,030	1%	-8%
Post Retirement	0	176,156	148,123	157,539	6%	-
Other Faculty	126,761	216,009	244,439	275,292	13%	117%
Faculty Subtotal	1,749,977	1,732,491	1,865,025	1,918,860	3%	10%
GTF	399,570	609,385	705,220	710,607	1%	78%
Salaries Total	2,149,547	2,341,876	2,570,245	2,629,467	2%	22%
External Funding						
Foundation Disbursements	21,398	13,013	21,788	21,616	-1%	1%
ICC Generated	97,766	107,278	131,824	140,917	7%	44%
Other Revenue						
Resource Fees	0	67,872	73,804	74,435	1%	-
Other Income	28,963	0	0	0	-	-100%
Research Funding						
Grants & Contracts	333,883	263,164	361,139	336,485	-7%	1%
General Fund Research***	0	53	526	21	-96%	-

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

***From Institute of Theoretical Science.

University of Oregon Departmental Performance Indicators FY 2005

Mathematics Department*

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,261	1,975	1,775	1,778	0%	41%
SCH per Instr FTE - no GTF	1,094	1,419	1,325	1,282	-3%	17%
SCH per Total Instr. FTE	675	771	718	703	-2%	4%
Stu FTE per Ten Related FTE	29.1	45.4	41.0	41.0	0%	41%
Stu FTE per Instr FTE - no GTF	25.2	32.7	30.6	29.6	-3%	17%
Stu FTE per Total Instr FTE	15.6	17.7	16.6	16.2	-2%	4%
% FR, SOPH SCH	60%	57%	56%	57%	2%	-5%
% JR, SR SCH	34%	37%	37%	37%	-2%	9%
% MASTERS SCH	2%	1%	1%	1%	-17%	-34%
% DOCTORATE SCH	5%	5%	5%	5%	-1%	9%
General Fund Expend. per SCH	\$92	\$85	\$87	\$102	18%	12%
Total Unit Expend. per SCH	\$99	\$93	\$104	\$112	7%	13%
Faculty Salary per SCH	\$51	\$41	\$45	\$46	3%	-9%
General Fund Expend. per FTE	\$3,972	\$3,702	\$3,761	\$4,427	18%	11%
Total Unit Expend per FTE	\$4,302	\$4,053	\$4,502	\$4,839	8%	12%
Faculty Salary per FTE	\$2,197	\$1,798	\$1,936	\$1,991	3%	-9%

University of Oregon Departmental Performance Indicators FY 2005

Physics Department*

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	19,667	25,332	23,103	21,870	-5%	11%
<i>Course Level Credit Hours</i>						
Lower Division	15,240	20,587	17,962	17,048	-5%	12%
Upper Division	1,389	1,504	1,526	1,395	-9%	0%
Total Undergrad	16,629	22,091	19,488	18,443	-5%	11%
Grad	3,038	3,241	3,615	3,427	-5%	13%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	9,428	13,728	10,875	9,759	-10%	4%
Junior, Senior, Postbac	7,138	8,347	8,573	8,624	1%	21%
Masters	249	44	200	419	110%	68%
Doctorate	2,852	3,213	3,455	3,062	-11%	7%
Law	0	0	0	6	-	-
Total Student FTE	481	611	566	534	-6%	11%
Undergraduate Degrees	8	14	18	19	6%	138%
Graduate Degrees	19	19	30	27	-10%	42%
Average Credits at Degree	209	230	231	233	1%	11%
Undergrad Majors	107	135	118	122	3%	14%
Undergrad 1-4 Majors	116	144	129	133	3%	15%
New Grad Majors	17	21	20	13	-35%	-24%
Total Grad Majors	79	81	91	88	-3%	11%
Instructional FTE						
Tenure Related	24.7	27.6	23.3	23.7	2%	-4%
Post Retirement	2.2	.3	.5	1.2	132%	-46%
Other Faculty	4.2	2.7	2.9	2.0	-32%	-53%
Faculty Subtotal	31.1	30.6	26.8	26.8	0%	-14%
GTF	8.9	13.9	14.8	11.2	-24%	26%
Instructional FTE Total	40.0	44.5	41.6	38.1	-8%	-5%
Operating Expenditures**						
General Fund	2,832,076	3,473,853	3,260,418	3,241,902	-1%	14%
Assigned General Fund	11,030	17,119	40,011	35,267	-12%	220%
Educational Fees	34,647	118,699	109,619	113,705	4%	228%
Other Funds	248,967	699,249	434,414	378,753	-13%	52%
Dean's Office	72,550	139,905	151,607	151,400	0%	109%
Total Unit Expenditures	3,199,270	4,448,825	3,996,069	3,921,027	-2%	23%
Salary Expenditures						
Tenure Related	1,399,236	1,880,757	1,607,381	1,623,814	1%	16%
Post Retirement	145,788	21,208	33,081	103,892	214%	-29%
Other Faculty	187,281	115,342	177,352	91,705	-48%	-51%
Faculty Subtotal	1,732,305	2,017,307	1,817,815	1,819,411	0%	5%
GTF	215,306	460,975	512,625	390,225	-24%	81%
Salaries Total	1,947,611	2,478,282	2,330,439	2,209,636	-5%	13%
External Funding						
Foundation Disbursements	166,473	398,617	144,915	139,086	-4%	-16%
ICC Generated	1,217,692	1,080,929	1,171,915	1,137,951	-3%	-7%
Other Revenue						
Resource Fees	0	52,612	51,607	52,738	2%	-
Other Income	0	0	0	125	-	-
Research Funding						
Grants & Contracts	4,447,893	4,283,380	3,947,215	3,694,771	-6%	-17%
General Fund Research***	128,116	110,379	109,317	240,101	120%	87%

*Includes Pre-engineering majors. **Expenditures include funds from TSA and Society of Scholars (FY03, FY04, FY05).

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

University of Oregon Departmental Performance Indicators FY 2005

Physics Department*

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	797		918	992	923	-7%	16%
SCH per Instr FTE - no GTF	632		828	862	816	-5%	29%
SCH per Total Instr. FTE	492		569	555	574	3%	17%
Stu FTE per Ten Related FTE	19.5		22.1	24.3	22.5	-7%	16%
Stu FTE per Instr FTE - no GTF	15.5		20.0	21.1	19.9	-6%	29%
Stu FTE per Total Instr FTE	12.0		13.7	13.6	14.0	3%	17%
% FR, SOPH SCH	48%		54%	47%	45%	-5%	-7%
% JR, SR SCH	36%		33%	37%	39%	6%	9%
% MASTERS SCH	1%		0%	1%	2%	121%	51%
% DOCTORATE SCH	15%		13%	15%	14%	-6%	-3%
General Fund Expend. per SCH	\$144		\$137	\$141	\$148	5%	3%
Total Unit Expend. per SCH	\$163		\$176	\$173	\$179	4%	10%
Faculty Salary per SCH	\$88		\$80	\$79	\$83	6%	-6%
General Fund Expend. per FTE	\$5,892		\$5,688	\$5,764	\$6,074	5%	3%
Total Unit Expend per FTE	\$6,656		\$7,284	\$7,064	\$7,347	4%	10%
Faculty Salary per FTE	\$3,604		\$3,303	\$3,213	\$3,409	6%	-5%

University of Oregon Departmental Performance Indicators FY 2005

Psychology Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	27,004	25,161	25,468	25,045	-2%	-7%
Course Level Credit Hours						
Lower Division	8,008	8,922	8,728	8,219	-6%	3%
Upper Division	15,526	12,767	13,390	13,323	-1%	-14%
Total Undergrad	23,534	21,689	22,118	21,542	-3%	-8%
Grad	3,470	3,472	3,350	3,503	5%	1%
Student Level Credit Hours						
Freshman, Sophomore	10,023	9,832	9,440	8,197	-13%	-18%
Junior, Senior, Postbac	13,462	11,789	12,599	13,315	6%	-1%
Masters	866	818	824	812	-1%	-6%
Doctorate	2,653	2,722	2,605	2,721	4%	3%
Law	0	0	0	0	-	-
Total Student FTE	644	604	609	601	-1%	-7%
Undergraduate Degrees	281	288	288	280	-3%	0%
Graduate Degrees	24	29	31	21	-32%	-13%
Average Credits at Degree	193	196	194	194	0%	1%
Undergrad Majors	967	1,024	968	1,005	4%	4%
Undergrad 1-4 Majors	1,030	1,074	1,031	1,057	3%	3%
New Grad Majors	23	24	22	21	-5%	-9%
Total Grad Majors	84	80	84	79	-6%	-6%
Instructional FTE						
Tenure Related	22.3	24.5	23.0	25.4	10%	14%
Post Retirement	.7	.8	.4	.4	0%	-40%
Other Faculty	4.0	3.9	4.2	2.8	-34%	-30%
Faculty Subtotal	27.0	29.2	27.7	28.6	3%	6%
GTF	10.9	11.0	13.4	15.0	12%	38%
Instructional FTE Total	37.9	40.3	41.0	43.7	7%	15%
Operating Expenditures*						
General Fund	2,643,584	3,115,907	3,171,343	3,819,585	20%	44%
Assigned General Fund	15,342	25,269	27,805	27,210	-2%	77%
Educational Fees	34,140	269,821	307,226	361,001	18%	957%
Other Funds	280,556	540,190	522,848	287,883	-45%	3%
Dean's Office	67,722	125,489	147,465	178,378	21%	163%
Total Unit Expenditures	3,041,343	4,076,676	4,176,688	4,674,057	12%	54%
Salary Expenditures						
Tenure Related	1,186,331	1,596,382	1,491,410	1,648,374	11%	39%
Post Retirement	40,527	62,951	31,786	31,786	0%	-22%
Other Faculty	195,786	186,463	219,053	152,295	-30%	-22%
Faculty Subtotal	1,422,644	1,845,796	1,742,249	1,832,455	5%	29%
GTF	223,555	280,141	340,203	384,434	13%	72%
Salaries Total	1,646,199	2,125,937	2,082,452	2,216,888	6%	35%
External Funding						
Foundation Disbursements	51,907	70,851	102,524	99,405	-3%	92%
ICC Generated	455,618	1,711,414	1,976,915	1,180,814	-40%	159%
Other Revenue						
Resource Fees	0	199,483	201,615	217,056	8%	-
Other Income	2,350	13,160	32,409	35,938	11%	1429%
Research Funding						
Grants & Contracts	1,570,588	4,481,222	6,279,155	5,102,095	-19%	225%
General Fund Research**	20,553	22,394	16,730	15,347	-8%	-25%

*Expenditures include funds from TSA.

**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2005

Psychology Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,209	1,027	1,107	986	-11%	-18%
SCH per Instr FTE - no GTF	1,000	862	919	876	-5%	-12%
SCH per Total Instr. FTE	713	624	621	573	-8%	-20%
Stu FTE per Ten Related FTE	28.9	24.7	26.5	23.7	-11%	-18%
Stu FTE per Instr FTE - no GTF	23.9	20.7	22.0	21.0	-4%	-12%
Stu FTE per Total Instr FTE	17.0	15.0	14.9	13.8	-7%	-19%
% FR, SOPH SCH	37%	39%	37%	33%	-12%	-12%
% JR, SR SCH	50%	47%	49%	53%	7%	7%
% MASTERS SCH	3%	3%	3%	3%	0%	1%
% DOCTORATE SCH	10%	11%	10%	11%	6%	11%
General Fund Expend. per SCH	\$98	\$124	\$125	\$153	22%	56%
Total Unit Expend. per SCH	\$113	\$162	\$164	\$187	14%	66%
Faculty Salary per SCH	\$53	\$73	\$68	\$73	7%	39%
General Fund Expend. per FTE	\$4,104	\$5,159	\$5,206	\$6,351	22%	55%
Total Unit Expend per FTE	\$4,721	\$6,749	\$6,857	\$7,772	13%	65%
Faculty Salary per FTE	\$2,208	\$3,056	\$2,860	\$3,047	7%	38%

University of Oregon Departmental Performance Indicators FY 2005

CAS Social Science Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	117,026	142,315	144,121	149,317	4%	28%	
<i>Course Level Credit Hours</i>							
Lower Division	46,440	64,043	63,979	66,138	3%	42%	
Upper Division	60,116	67,476	69,744	72,717	4%	21%	
Total Undergrad	106,556	131,519	133,723	138,855	4%	30%	
Grad	10,470	10,796	10,398	10,462	1%	0%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	44,167	59,677	55,733	57,194	3%	29%	
Junior, Senior, Postbac	61,887	71,400	77,495	81,322	5%	31%	
Masters	5,863	3,822	3,872	4,018	4%	-31%	
Doctorate	5,108	7,410	7,011	6,771	-3%	33%	
Law	1	6	10	12	20%	1100%	
Total Student FTE	2,709	3,294	3,328	3,441	3%	27%	
Undergraduate Degrees	967	1,040	1,063	1,170	10%	21%	
Graduate Degrees	85	105	88	86	-2%	1%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	2,085	2,385	2,462	2,571	4%	23%	
Undergrad 1-4 Majors	2,321	2,651	2,798	2,948	5%	27%	
New Grad Majors	71	63	84	82	-2%	15%	
Total Grad Majors	320	323	319	317	-1%	-1%	
Instructional FTE							
Tenure Related	87.4	98.5	99.5	104.3	5%	19%	
Post Retirement	4.6	2.4	3.0	2.9	-5%	-38%	
Other Faculty	18.4	15.2	20.4	16.0	-21%	-13%	
Faculty Subtotal	110.5	116.0	122.9	123.2	0%	11%	
GTF	49.1	74.9	73.2	72.5	-1%	48%	
Instructional FTE Total	159.5	191.0	196.1	195.6	0%	23%	
Operating Expenditures							
General Fund	9,908,684	13,734,982	14,857,468	15,402,478	4%	55%	
Assigned General Fund	144,195	232,886	248,834	244,518	-2%	70%	
Educational Fees	148,195	390,745	493,629	609,201	23%	311%	
Other Funds	337,197	568,873	485,746	549,347	13%	63%	
Division Dean's Total	512,482	974,164	1,100,523	1,181,309	7%	131%	
Total Unit Expenditures	11,050,752	15,901,651	17,186,199	17,986,853	5%	63%	
Salary Expenditures							
Tenure Related	4,418,738	6,223,847	6,494,877	6,811,933	5%	54%	
Post Retirement	294,912	160,460	221,755	210,299	-5%	-29%	
Other Faculty	603,571	540,463	763,776	613,433	-20%	2%	
Faculty Subtotal	5,317,221	6,924,770	7,480,409	7,635,664	2%	44%	
GTF	936,408	1,595,367	1,627,842	1,612,151	-1%	72%	
Salaries Total	6,253,629	8,520,137	9,108,251	9,247,815	2%	48%	
External Funding							
Foundation Disbursements	167,753	227,625	302,312	293,223	-3%	75%	
ICC Generated	333,099	461,170	422,965	413,089	-2%	24%	
Other Revenue							
Resource Fees	0	388,814	398,546	410,247	3%	-	
Other Income	9,543	13,068	11,314	11,114	-2%	16%	
Research Funding							
Grants & Contracts	1,313,393	1,755,909	1,801,983	1,754,384	-3%	34%	
General Fund Research	36,837	32,860	43,412	45,716	5%	24%	

University of Oregon Departmental Performance Indicators FY 2005

CAS Social Science Summary

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,339	1,445	1,448	1,432	-1%	7%
SCH per Instr FTE - no GTF	1,059	1,227	1,173	1,212	3%	14%
SCH per Total Instr. FTE	734	745	735	763	4%	4%
Stu FTE per Ten Related FTE	31.0	33.4	33.4	33.0	-1%	6%
Stu FTE per Instr FTE - no GTF	24.5	28.4	27.1	27.9	3%	14%
Stu FTE per Total Instr FTE	17.0	17.2	17.0	17.6	4%	4%
% FR, SOPH SCH	38%	42%	39%	38%	-1%	1%
% JR, SR SCH	53%	50%	54%	54%	1%	3%
% MASTERS SCH	5%	3%	3%	3%	0%	-46%
% DOCTORATE SCH	4%	5%	5%	5%	-7%	4%
General Fund Expend. per SCH	\$85	\$97	\$103	\$103	0%	22%
Total Unit Expend. per SCH	\$94	\$112	\$119	\$120	1%	28%
Faculty Salary per SCH	\$45	\$49	\$52	\$51	-1%	13%
General Fund Expend. per FTE	\$3,658	\$4,170	\$4,464	\$4,476	0%	22%
Total Unit Expend per FTE	\$4,080	\$4,828	\$5,164	\$5,227	1%	28%
Faculty Salary per FTE	\$1,963	\$2,102	\$2,248	\$2,219	-1%	13%

University of Oregon Departmental Performance Indicators FY 2005

Anthropology Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	14,660	17,651	17,842	17,339	-3%	18%
<i>Course Level Credit Hours</i>						
Lower Division	6,533	8,751	9,271	9,143	-1%	40%
Upper Division	6,686	7,571	7,191	6,804	-5%	2%
Total Undergrad	13,219	16,322	16,462	15,947	-3%	21%
Grad	1,441	1,329	1,380	1,392	1%	-3%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	6,392	7,584	7,497	6,967	-7%	9%
Junior, Senior, Postbac	6,758	8,698	8,961	8,960	0%	33%
Masters	710	358	506	668	32%	-6%
Doctorate	800	1,011	878	744	-15%	-7%
Law	0	0	0	0	-	-
Total Student FTE	342	409	412	400	-3%	17%
Undergraduate Degrees	88	82	99	97	-2%	10%
Graduate Degrees	12	11	14	11	-21%	-8%
Average Credits at Degree	191	202	193	196	1%	2%
Undergrad Majors	224	236	251	244	-3%	9%
Undergrad 1-4 Majors	239	250	283	259	-8%	8%
New Grad Majors	6	5	12	10	-17%	67%
Total Grad Majors	50	45	45	48	7%	-4%
Instructional FTE						
Tenure Related	10.0	12.4	13.7	13.3	-3%	33%
Post Retirement	1.2	.3	.3	.2	-50%	-86%
Other Faculty	2.9	2.3	1.9	1.6	-20%	-45%
Faculty Subtotal	14.0	15.0	16.0	15.0	-6%	7%
GTF	2.6	8.3	8.1	7.1	-12%	178%
Instructional FTE Total	16.5	23.3	24.1	22.1	-8%	34%
Operating Expenditures*						
General Fund	1,146,336	1,564,703	1,723,229	1,766,019	2%	54%
Assigned General Fund	8,567	29,017	29,724	15,747	-47%	84%
Educational Fees	37,701	58,218	122,354	55,843	-54%	48%
Other Funds	44,779	121,726	121,168	145,016	20%	224%
Dean's Office	59,289	110,978	127,643	135,447	6%	128%
Total Unit Expenditures	1,296,672	1,884,641	2,124,118	2,118,072	0%	63%
Salary Expenditures						
Tenure Related	485,788	719,731	818,361	809,979	-1%	67%
Post Retirement	70,024	27,825	28,450	14,122	-50%	-80%
Other Faculty	115,353	67,333	58,452	47,321	-19%	-59%
Faculty Subtotal	671,165	814,890	905,263	871,422	-4%	30%
GTF	46,983	168,045	167,559	147,741	-12%	214%
Salaries Total	718,148	982,935	1,072,822	1,019,163	-5%	42%
External Funding						
Foundation Disbursements	1,659	2,565	20,556	3,235	-84%	95%
ICC Generated	20,130	157,388	114,633	81,294	-29%	304%
Other Revenue						
Resource Fees	0	42,381	44,126	42,908	-3%	-
Other Income	5,293	6,395	5,722	5,610	-2%	6%
Research Funding						
Grants & Contracts	116,128	549,475	405,259	264,716	-35%	128%
General Fund Research**	2,418	3,732	3,585	3,289	-8%	36%

*Expenditures include funds from SSIL.

**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2005

Anthropology Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,470	1,423	1,302	1,304	0%	-11%
SCH per Instr FTE - no GTF	1,047	1,177	1,115	1,156	4%	10%
SCH per Total Instr. FTE	888	758	740	785	6%	-12%
Stu FTE per Ten Related FTE	34.2	33.0	30.1	30.1	0%	-12%
Stu FTE per Instr FTE - no GTF	24.4	27.3	25.8	26.7	3%	9%
Stu FTE per Total Instr FTE	20.7	17.6	17.1	18.1	6%	-13%
% FR, SOPH SCH	44%	43%	42%	40%	-4%	-8%
% JR, SR SCH	46%	49%	50%	52%	3%	12%
% MASTERS SCH	5%	2%	3%	4%	36%	-20%
% DOCTORATE SCH	5%	6%	5%	4%	-13%	-21%
General Fund Expend. per SCH	\$78	\$89	\$97	\$102	5%	30%
Total Unit Expend. per SCH	\$88	\$107	\$119	\$122	3%	38%
Faculty Salary per SCH	\$46	\$46	\$51	\$50	-1%	10%
General Fund Expend. per FTE	\$3,356	\$3,824	\$4,179	\$4,415	6%	32%
Total Unit Expend per FTE	\$3,796	\$4,606	\$5,152	\$5,295	3%	39%
Faculty Salary per FTE	\$1,965	\$1,991	\$2,196	\$2,178	-1%	11%

University of Oregon Departmental Performance Indicators FY 2005

Asian Studies Program

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	145	167	57	56	-2%	-61%
<i>Course Level Credit Hours</i>						
Lower Division	0	0	0	0	-	-
Upper Division	4	80	2	4	100%	0%
Total Undergrad	4	80	2	4	100%	0%
Grad	141	87	55	52	-5%	-63%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	16	0	0	-	-
Junior, Senior, Postbac	4	64	2	4	100%	0%
Masters	141	83	55	52	-5%	-63%
Doctorate	0	4	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	4	4	2	2	-2%	-62%
Undergraduate Degrees	17	10	6	11	83%	-35%
Graduate Degrees	4	3	4	2	-50%	-50%
Average Credits at Degree	197	207	198	201	2%	2%
Undergrad Majors	30	19	13	26	100%	-13%
Undergrad 1-4 Majors	36	23	16	34	113%	-6%
New Grad Majors	6	3	3	5	67%	-17%
Total Grad Majors	19	11	12	9	-25%	-53%
Instructional FTE						
Tenure Related	.1	.2	.3	.3	5%	249%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.0	.0	.0	.0	-	-
Faculty Subtotal	.1	.2	.3	.3	0%	200%
GTF	1.3	1.4	1.3	1.4	14%	7%
Instructional FTE Total	1.4	1.6	1.6	1.8	13%	29%
Operating Expenditures*						
General Fund	58,051	86,274	95,028	109,572	15%	89%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	311	400	155	126	-18%	-59%
Other Funds	0	623	25	-19	-179%	-
Dean's Office	3,002	6,119	7,039	8,404	19%	180%
Total Unit Expenditures	61,365	93,417	102,246	118,082	15%	92%
Salary Expenditures						
Tenure Related	6,000	13,929	23,167	24,106	4%	302%
Post Retirement	0	0	0	0	-	-
Other Faculty	0	0	0	0	-	-
Faculty Subtotal	6,000	13,929	23,167	24,106	4%	302%
GTF	20,358	25,952	23,806	27,235	14%	34%
Salaries Total	26,358	39,882	46,973	51,342	9%	95%
External Funding						
Foundation Disbursements	19,593	15,492	27,814	21,130	-24%	8%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	3,259	2,664	3,714	39%	-
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 Oregon Consortium for International and Area Studies.

University of Oregon Departmental Performance Indicators FY 2005

Asian Studies Program

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,450		835	190	187	-2%	-87%
SCH per Instr FTE - no GTF	1,450		835	190	187	-2%	-87%
SCH per Total Instr. FTE	104		104	36	31	-13%	-70%
Stu FTE per Ten Related FTE	40.1		21.2	5.2	5.1	-2%	-87%
Stu FTE per Instr FTE - no GTF	40.1		21.2	5.2	5.1	-2%	-87%
Stu FTE per Total Instr FTE	2.9		2.6	1.0	0.9	-13%	-70%
% FR, SOPH SCH	0%		10%	0%	0%	-	-
% JR, SR SCH	3%		38%	4%	7%	104%	159%
% MASTERS SCH	97%		50%	96%	93%	-4%	-5%
% DOCTORATE SCH	0%		2%	0%	0%	-	-
General Fund Expend. per SCH	\$400		\$517	\$1,667	\$1,957	17%	389%
Total Unit Expend. per SCH	\$423		\$559	\$1,794	\$2,109	18%	398%
Faculty Salary per SCH	\$41		\$83	\$406	\$430	6%	940%
General Fund Expend. per FTE	\$14,493		\$20,389	\$60,442	\$71,460	18%	393%
Total Unit Expend per FTE	\$15,320		\$22,077	\$65,033	\$77,010	18%	403%
Faculty Salary per FTE	\$1,498		\$3,292	\$14,735	\$15,722	7%	950%

University of Oregon Departmental Performance Indicators FY 2005

Economics Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	19,574	24,179	26,877	28,235	5%	44%
<i>Course Level Credit Hours</i>						
Lower Division	10,236	13,024	13,648	13,685	0%	34%
Upper Division	7,404	9,154	11,286	12,718	13%	72%
Total Undergrad	17,640	22,178	24,934	26,403	6%	50%
Grad	1,934	2,001	1,943	1,832	-6%	-5%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	7,957	10,286	10,884	11,184	3%	41%
Junior, Senior, Postbac	9,562	11,828	13,954	15,163	9%	59%
Masters	855	479	380	419	10%	-51%
Doctorate	1,200	1,586	1,659	1,465	-12%	22%
Law	0	0	0	4	-	-
Total Student FTE	458	563	624	651	4%	42%
Undergraduate Degrees	111	130	159	155	-3%	40%
Graduate Degrees	18	19	13	13	0%	-28%
Average Credits at Degree	194	198	192	197	3%	2%
Undergrad Majors	171	281	294	319	9%	87%
Undergrad 1-4 Majors	201	307	348	390	12%	94%
New Grad Majors	18	10	17	17	0%	-6%
Total Grad Majors	48	46	45	46	2%	-4%
Instructional FTE						
Tenure Related	11.9	13.4	13.5	15.5	15%	30%
Post Retirement	1.0	.3	.3	.3	1%	-66%
Other Faculty	1.0	1.5	1.6	1.7	8%	74%
Faculty Subtotal	13.9	15.3	15.4	17.5	14%	26%
GTF	10.7	14.0	13.5	13.8	2%	28%
Instructional FTE Total	24.6	29.3	28.9	31.3	8%	27%
Operating Expenditures*						
General Fund	1,510,158	2,329,835	2,415,086	2,641,365	9%	75%
Assigned General Fund	72,458	82,706	80,060	86,445	8%	19%
Educational Fees	23,066	50,643	70,075	157,445	125%	583%
Other Funds	39,228	54,319	63,999	101,895	59%	160%
Dean's Office	78,106	165,245	178,890	202,582	13%	159%
Total Unit Expenditures	1,723,016	2,682,749	2,808,110	3,189,733	14%	85%
Salary Expenditures						
Tenure Related	709,983	1,139,099	1,190,730	1,353,016	14%	91%
Post Retirement	64,875	21,818	22,142	22,302	1%	-66%
Other Faculty	30,420	91,409	88,000	96,183	9%	216%
Faculty Subtotal	805,278	1,252,326	1,300,872	1,471,501	13%	83%
GTF	223,434	322,053	322,109	328,627	2%	47%
Salaries Total	1,028,712	1,574,379	1,622,981	1,800,128	11%	75%
External Funding						
Foundation Disbursements	93,803	95,388	140,969	144,314	2%	54%
ICC Generated	19,508	40,636	69,894	57,719	-17%	196%
Other Revenue						
Resource Fees	0	51,743	55,190	58,481	6%	-
Other Income	41	60	599	0	-100%	-100%
Research Funding						
Grants & Contracts	72,084	123,841	292,511	270,614	-7%	275%
General Fund Research**	1,209	3,732	2,390	2,192	-8%	81%

*Expenditures include funds from SSIL.

**From Institute of Cognitive and Decision Sciences.

University of Oregon Departmental Performance Indicators FY 2005

Economics Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,639	1,804	1,991	1,822	-9%	11%
SCH per Instr FTE - no GTF	1,408	1,580	1,745	1,613	-8%	15%
SCH per Total Instr. FTE	796	825	930	902	-3%	13%
Stu FTE per Ten Related FTE	38.4	42.0	46.2	42.0	-9%	9%
Stu FTE per Instr FTE - no GTF	32.9	36.8	40.5	37.2	-8%	13%
Stu FTE per Total Instr FTE	18.6	19.2	21.6	20.8	-4%	12%
% FR, SOPH SCH	41%	43%	40%	40%	-2%	-3%
% JR, SR SCH	49%	49%	52%	54%	3%	10%
% MASTERS SCH	4%	2%	1%	1%	5%	-66%
% DOCTORATE SCH	6%	7%	6%	5%	-16%	-15%
General Fund Expend. per SCH	\$77	\$96	\$90	\$94	4%	21%
Total Unit Expend. per SCH	\$88	\$111	\$104	\$113	8%	28%
Faculty Salary per SCH	\$41	\$52	\$48	\$52	8%	27%
General Fund Expend. per FTE	\$3,301	\$4,135	\$3,871	\$4,054	5%	23%
Total Unit Expend per FTE	\$3,766	\$4,761	\$4,500	\$4,896	9%	30%
Faculty Salary per FTE	\$1,760	\$2,223	\$2,085	\$2,259	8%	28%

University of Oregon Departmental Performance Indicators FY 2005

Environmental Studies Program

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	4,295	3,801	3,852	3,816	-1%	-11%
<i>Course Level Credit Hours</i>						
Lower Division	2,460	2,228	2,254	2,353	4%	-4%
Upper Division	1,543	1,012	1,213	1,036	-15%	-33%
Total Undergrad	4,003	3,240	3,467	3,389	-2%	-15%
Grad	292	561	385	427	11%	46%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,703	1,666	1,525	1,590	4%	-7%
Junior, Senior, Postbac	2,279	1,557	1,928	1,794	-7%	-21%
Masters	292	428	287	313	9%	7%
Doctorate	20	144	106	111	5%	455%
Law	1	6	6	8	33%	700%
Total Student FTE	97	89	89	88	-1%	-9%
Undergraduate Degrees	175	94	85	86	1%	-51%
Graduate Degrees	0	9	10	10	0%	-
Average Credits at Degree	192	201	201	206	2%	7%
Undergrad Majors	467	287	278	264	-5%	-43%
Undergrad 1-4 Majors	513	312	297	290	-2%	-43%
New Grad Majors	0	6	7	7	0%	-
Total Grad Majors	1	27	25	24	-4%	2300%
Instructional FTE						
Tenure Related	.5	1.3	2.4	2.0	-17%	344%
Post Retirement	.0	.0	.0	.0	-100%	-
Other Faculty	1.1	1.7	1.8	2.0	8%	89%
Faculty Subtotal	1.5	3.0	4.3	4.0	-7%	167%
GTF	3.9	4.1	3.6	3.6	1%	-9%
Instructional FTE Total	5.4	7.2	7.8	7.6	-3%	41%
Operating Expenditures*						
General Fund	319,263	530,646	643,917	622,047	-3%	95%
Assigned General Fund	17,086	32,300	14,656	27,550	88%	61%
Educational Fees	6,432	21,472	25,240	15,213	-40%	136%
Other Funds	184	6,063	5,001	10,334	107%	5527%
Dean's Office	16,512	37,636	47,696	47,708	0%	189%
Total Unit Expenditures	359,478	628,116	736,510	722,852	-2%	101%
Salary Expenditures						
Tenure Related	32,955	98,848	161,377	115,700	-28%	251%
Post Retirement	0	0	880	0	-100%	-
Other Faculty	38,630	68,332	80,656	103,963	29%	169%
Faculty Subtotal	71,585	167,179	242,914	219,663	-10%	207%
GTF	64,120	81,650	75,883	76,171	0%	19%
Salaries Total	135,705	248,829	318,796	295,834	-7%	118%
External Funding						
Foundation Disbursements	2,188	26,191	18,786	10,786	-43%	393%
ICC Generated	0	5,593	42,222	38,682	-8%	-
Other Revenue						
Resource Fees	0	35,944	34,926	33,078	-5%	-
Other Income	3,025	1,567	1,515	2,315	53%	-23%
Research Funding						
Grants & Contracts	0	31,575	292,604	315,423	8%	-
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from SSIL.

University of Oregon Departmental Performance Indicators FY 2005

Environmental Studies Program

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	9,523		2,924	1,605	1,908	19%	-80%
SCH per Instr FTE - no GTF	2,863		1,267	896	954	6%	-67%
SCH per Total Instr. FTE	795		528	494	502	2%	-37%
Stu FTE per Ten Related FTE	194.7		68.5	37.0	44.1	19%	-77%
Stu FTE per Instr FTE - no GTF	64.9		29.7	20.7	22.1	7%	-66%
Stu FTE per Total Instr FTE	18.0		12.4	11.4	11.6	2%	-36%
% FR, SOPH SCH	40%		44%	40%	42%	5%	5%
% JR, SR SCH	53%		41%	50%	47%	-6%	-11%
% MASTERS SCH	7%		11%	7%	8%	10%	21%
% DOCTORATE SCH	0%		4%	3%	3%	6%	525%
General Fund Expend. per SCH	\$74		\$140	\$167	\$163	-2%	119%
Total Unit Expend. per SCH	\$84		\$165	\$191	\$189	-1%	126%
Faculty Salary per SCH	\$17		\$44	\$63	\$58	-9%	245%
General Fund Expend. per FTE	\$3,279		\$5,962	\$7,251	\$7,050	-3%	115%
Total Unit Expend per FTE	\$3,692		\$7,057	\$8,294	\$8,193	-1%	122%
Faculty Salary per FTE	\$735		\$1,878	\$2,736	\$2,490	-9%	239%

University of Oregon Departmental Performance Indicators FY 2005

Ethnic Studies Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	1,596	2,453	2,753	2,559	-7%	60%
<i>Course Level Credit Hours</i>						
Lower Division	1,500	1,735	1,560	1,668	7%	11%
Upper Division	96	690	1,133	879	-22%	816%
Total Undergrad	1,596	2,425	2,693	2,547	-5%	60%
Grad	0	28	60	12	-80%	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,168	1,443	1,024	1,100	7%	-6%
Junior, Senior, Postbac	428	977	1,665	1,443	-13%	237%
Masters	0	29	40	16	-	-
Doctorate	0	4	24	0	-100%	-
Law	0	0	0	0	-	-
Total Student FTE	35	55	62	57	-8%	61%
Undergraduate Degrees	0	9	18	27	50%	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	190	191	199	4%	-
Undergrad Majors	0	45	58	49	-16%	-
Undergrad 1-4 Majors	0	54	72	60	-17%	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	.6	2.4	.6	2.6	347%	367%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.8	.2	3.1	1.0	-66%	25%
Faculty Subtotal	1.4	2.6	3.7	3.7	0%	164%
GTF	.4	1.3	1.7	1.7	2%	305%
Instructional FTE Total	1.8	3.9	5.4	5.4	0%	200%
Operating Expenditures*						
General Fund	100,638	320,896	396,044	423,349	7%	321%
Assigned General Fund	0	5,827	2,256	5,484	143%	-
Educational Fees	0	4,765	8,785	8,884	1%	-
Other Funds	0	4,477	8,183	17,829	118%	-
Dean's Office	5,205	22,760	29,336	32,469	11%	524%
Total Unit Expenditures	105,843	358,725	444,604	488,015	10%	361%
Salary Expenditures						
Tenure Related	21,875	135,089	42,504	140,134	230%	541%
Post Retirement	0	0	0	1,873	-	-
Other Faculty	17,000	8,000	136,583	42,183	-69%	148%
Faculty Subtotal	38,875	143,089	179,087	184,191	3%	374%
GTF	7,513	26,419	35,702	35,923	1%	378%
Salaries Total	46,388	169,508	214,789	220,114	2%	375%
External Funding						
Foundation Disbursements	0	0	0	1,500	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	6,643	8,239	7,104	-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 SSIL.

University of Oregon Departmental Performance Indicators FY 2005

Ethnic Studies Department

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	2,850		1,022	4,588	984	-79%	-65%
SCH per Instr FTE - no GTF	1,140		943	744	692	-7%	-39%
SCH per Total Instr. FTE	887		629	510	474	-7%	-47%
Stu FTE per Ten Related FTE	59.1		22.8	102.9	21.9	-79%	-63%
Stu FTE per Instr FTE - no GTF	25.3		21.1	16.7	15.4	-8%	-39%
Stu FTE per Total Instr FTE	19.7		14.0	11.4	10.5	-8%	-46%
% FR, SOPH SCH	73%		59%	37%	43%	16%	-41%
% JR, SR SCH	27%		40%	60%	56%	-7%	110%
% MASTERS SCH	0%		1%	1%	1%	-57%	-
% DOCTORATE SCH	0%		0%	1%	0%	-100%	-
General Fund Expend. per SCH	\$63		\$131	\$144	\$165	15%	162%
Total Unit Expend. per SCH	\$66		\$146	\$161	\$191	18%	188%
Faculty Salary per SCH	\$24		\$58	\$65	\$72	11%	196%
General Fund Expend. per FTE	\$2,838		\$5,863	\$6,413	\$7,433	16%	162%
Total Unit Expend per FTE	\$2,984		\$6,554	\$7,199	\$8,568	19%	187%
Faculty Salary per FTE	\$1,096		\$2,614	\$2,900	\$3,234	12%	195%

University of Oregon Departmental Performance Indicators FY 2005

Geography Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	9,798	12,234	12,295	12,462	1%	27%
<i>Course Level Credit Hours</i>						
Lower Division	4,773	5,402	5,789	5,435	-6%	14%
Upper Division	3,338	5,121	4,877	5,419	11%	62%
Total Undergrad	8,111	10,523	10,666	10,854	2%	34%
Grad	1,687	1,711	1,629	1,608	-1%	-5%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,422	4,216	4,362	4,093	-6%	20%
Junior, Senior, Postbac	4,618	6,175	6,186	6,653	8%	44%
Masters	1,032	644	794	764	-4%	-26%
Doctorate	726	1,199	949	952	0%	31%
Law	0	0	4	0	-100%	-
Total Student FTE	234	293	292	295	1%	26%
Undergraduate Degrees	25	53	52	66	27%	164%
Graduate Degrees	12	16	13	12	-8%	0%
Average Credits at Degree	195	198	193	196	1%	0%
Undergrad Majors	71	67	84	94	12%	32%
Undergrad 1-4 Majors	75	88	107	117	9%	56%
New Grad Majors	4	7	7	9	29%	125%
Total Grad Majors	40	40	37	36	-3%	-10%
Instructional FTE						
Tenure Related	7.3	9.7	9.7	9.8	1%	34%
Post Retirement	.7	.0	.0	.0	-	-100%
Other Faculty	2.5	.9	1.6	1.1	-33%	-56%
Faculty Subtotal	10.4	10.6	11.3	10.9	-4%	5%
GTF	4.8	7.4	6.9	6.6	-4%	39%
Instructional FTE Total	15.2	18.1	18.2	17.5	-4%	15%
Operating Expenditures*						
General Fund	893,441	1,326,626	1,431,065	1,393,277	-3%	56%
Assigned General Fund	12,372	11,777	17,166	12,854	-25%	4%
Educational Fees	35,272	51,535	50,304	48,668	-3%	38%
Other Funds	93,099	123,054	92,852	69,895	-25%	-25%
Dean's Office	46,209	94,092	106,002	106,859	1%	131%
Total Unit Expenditures	1,080,393	1,607,084	1,697,389	1,631,552	-4%	51%
Salary Expenditures						
Tenure Related	371,250	612,634	656,541	635,421	-3%	71%
Post Retirement	40,292	0	0	0	-	-100%
Other Faculty	79,492	25,000	60,051	36,468	-39%	-54%
Faculty Subtotal	491,034	637,634	716,592	671,889	-6%	37%
GTF	86,108	145,397	140,897	136,373	-3%	58%
Salaries Total	577,142	783,031	857,489	808,261	-6%	40%
External Funding						
Foundation Disbursements	14,657	20,760	22,273	17,675	-21%	21%
ICC Generated	154,624	147,433	153,850	131,654	-14%	-15%
Other Revenue						
Resource Fees	0	19,417	21,051	21,915	4%	-
Other Income	0	3,158	2,298	1,404	-39%	-
Research Funding						
Grants & Contracts	479,523	501,666	544,019	593,036	9%	24%
General Fund Research**	0	0	0	3,013	-	-

*Expenditures include funds from SSIL.

**From Institute for a Sustainable Environment.

University of Oregon Departmental Performance Indicators FY 2005

Geography Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,348	1,261	1,268	1,272	0%	-6%
SCH per Instr FTE - no GTF	942	1,154	1,088	1,143	5%	21%
SCH per Total Instr. FTE	645	676	676	712	5%	10%
Stu FTE per Ten Related FTE	32.1	30.2	30.1	30.1	0%	-6%
Stu FTE per Instr FTE - no GTF	22.5	27.7	25.8	27.1	5%	20%
Stu FTE per Total Instr FTE	15.4	16.2	16.0	16.9	5%	9%
% FR, SOPH SCH	35%	34%	35%	33%	-7%	-6%
% JR, SR SCH	47%	50%	50%	53%	6%	13%
% MASTERS SCH	11%	5%	6%	6%	-5%	-42%
% DOCTORATE SCH	7%	10%	8%	8%	-1%	3%
General Fund Expend. per SCH	\$91	\$108	\$116	\$112	-4%	23%
Total Unit Expend. per SCH	\$110	\$131	\$138	\$131	-5%	19%
Faculty Salary per SCH	\$50	\$52	\$58	\$54	-7%	8%
General Fund Expend. per FTE	\$3,815	\$4,525	\$4,906	\$4,718	-4%	24%
Total Unit Expend per FTE	\$4,613	\$5,481	\$5,819	\$5,525	-5%	20%
Faculty Salary per FTE	\$2,096	\$2,175	\$2,456	\$2,275	-7%	9%

University of Oregon Departmental Performance Indicators FY 2005

History Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	20,316	24,470	23,687	24,531	4%	21%
<i>Course Level Credit Hours</i>						
Lower Division	6,836	10,140	9,908	10,244	3%	50%
Upper Division	11,869	13,056	12,683	13,184	4%	11%
Total Undergrad	18,705	23,196	22,591	23,428	4%	25%
Grad	1,611	1,274	1,096	1,103	1%	-32%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	8,103	11,224	9,792	10,439	7%	29%
Junior, Senior, Postbac	10,525	11,892	12,667	12,943	2%	23%
Masters	1,133	626	691	655	-5%	-42%
Doctorate	555	728	537	494	-8%	-11%
Law	0	0	0	0	-	-
Total Student FTE	466	558	538	556	3%	19%
Undergraduate Degrees	89	96	128	122	-5%	37%
Graduate Degrees	8	12	6	8	33%	0%
Average Credits at Degree	195	201	201	197	-2%	1%
Undergrad Majors	218	337	375	370	-1%	70%
Undergrad 1-4 Majors	247	372	415	416	0%	68%
New Grad Majors	11	13	8	11	38%	0%
Total Grad Majors	43	35	29	33	14%	-23%
Instructional FTE						
Tenure Related	23.1	24.5	25.7	24.0	-7%	4%
Post Retirement	.7	.3	.3	.3	0%	-50%
Other Faculty	3.0	1.9	2.5	2.3	-11%	-23%
Faculty Subtotal	26.7	26.7	28.6	26.6	-7%	0%
GTF	6.8	9.1	8.7	8.5	-3%	24%
Instructional FTE Total	33.5	35.8	37.3	35.1	-6%	5%
Operating Expenditures*						
General Fund	2,208,318	2,667,781	2,924,354	2,923,443	0%	32%
Assigned General Fund	14,026	29,177	49,164	33,755	-31%	141%
Educational Fees	18,478	64,155	66,268	63,509	-4%	244%
Other Funds	33,811	97,100	54,540	32,450	-41%	-4%
Dean's Office	114,215	189,214	216,613	224,216	4%	96%
Total Unit Expenditures	2,388,848	3,047,429	3,310,939	3,277,373	-1%	37%
Salary Expenditures						
Tenure Related	1,202,928	1,490,854	1,598,640	1,542,490	-4%	28%
Post Retirement	47,278	27,264	27,877	27,877	0%	-41%
Other Faculty	85,903	65,958	90,334	79,500	-12%	-7%
Faculty Subtotal	1,336,109	1,584,076	1,716,851	1,649,866	-4%	23%
GTF	124,222	189,298	189,830	182,778	-4%	47%
Salaries Total	1,460,331	1,773,375	1,906,681	1,832,644	-4%	25%
External Funding						
Foundation Disbursements	16,160	30,517	28,393	39,122	38%	142%
ICC Generated	1,634	20,222	152	0	-100%	-100%
Other Revenue						
Resource Fees	0	57,315	60,320	60,282	0%	-
Other Income	19	0	0	0	-	-100%
Research Funding						
Grants & Contracts	79,311	75,124	16,979	118,773	600%	50%
General Fund Research**	30,792	11,764	23,763	11,403	-52%	-63%

*Expenditures include funds from SSIL.

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

University of Oregon Departmental Performance Indicators FY 2005

History Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	880	999	922	1,022	11%	16%
SCH per Instr FTE - no GTF	761	916	828	922	11%	21%
SCH per Total Instr. FTE	606	684	635	699	10%	15%
Stu FTE per Ten Related FTE	20.2	22.8	20.9	23.2	11%	15%
Stu FTE per Instr FTE - no GTF	17.5	20.9	18.8	20.9	11%	20%
Stu FTE per Total Instr FTE	13.9	15.6	14.4	15.8	10%	14%
% FR, SOPH SCH	40%	46%	41%	43%	3%	7%
% JR, SR SCH	52%	49%	53%	53%	-1%	2%
% MASTERS SCH	6%	3%	3%	3%	-8%	-52%
% DOCTORATE SCH	3%	3%	2%	2%	-11%	-26%
General Fund Expend. per SCH	\$109	\$109	\$123	\$119	-3%	10%
Total Unit Expend. per SCH	\$118	\$125	\$140	\$134	-4%	14%
Faculty Salary per SCH	\$66	\$65	\$72	\$67	-7%	2%
General Fund Expend. per FTE	\$4,739	\$4,781	\$5,434	\$5,257	-3%	11%
Total Unit Expend per FTE	\$5,126	\$5,461	\$6,152	\$5,894	-4%	15%
Faculty Salary per FTE	\$2,867	\$2,839	\$3,190	\$2,967	-7%	3%

University of Oregon Departmental Performance Indicators FY 2005

International Studies Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	5,135	5,106	5,309	6,197	17%	21%
<i>Course Level Credit Hours</i>						
Lower Division	1,990	2,282	2,344	2,727	16%	37%
Upper Division	2,227	2,051	2,278	2,818	24%	27%
Total Undergrad	4,217	4,333	4,622	5,545	20%	31%
Grad	918	773	687	652	-5%	-29%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,359	1,948	1,730	1,913	11%	41%
Junior, Senior, Postbac	2,831	2,373	2,876	3,628	26%	28%
Masters	920	709	660	593	-10%	-36%
Doctorate	25	76	43	63	47%	152%
Law	0	0	0	0	-	-
Total Student FTE	120	119	122	142	16%	19%
Undergraduate Degrees	87	96	92	117	27%	34%
Graduate Degrees	13	12	9	9	0%	-31%
Average Credits at Degree	197	205	204	206	1%	5%
Undergrad Majors	65	72	67	78	16%	20%
Undergrad 1-4 Majors	91	96	110	128	16%	41%
New Grad Majors	15	7	9	7	-22%	-53%
Total Grad Majors	49	33	36	31	-14%	-37%
Instructional FTE						
Tenure Related	2.9	4.9	4.9	4.7	-3%	62%
Post Retirement	.0	.0	.0	.0	-	-
Other Faculty	.6	.4	.3	.4	58%	-31%
Faculty Subtotal	3.6	5.3	5.2	5.2	0%	44%
GTF	1.7	2.9	2.5	2.3	-6%	40%
Instructional FTE Total	5.2	8.2	7.6	7.5	-1%	44%
Operating Expenditures*						
General Fund	381,515	630,473	686,565	705,073	3%	85%
Assigned General Fund	1,988	4,505	7,039	11,031	57%	455%
Educational Fees	4,216	28,162	22,430	21,104	-6%	401%
Other Funds	20,666	22,827	18,751	31,633	69%	53%
Dean's Office	19,732	44,717	50,855	54,076	6%	174%
Total Unit Expenditures	428,117	730,685	785,640	822,916	5%	92%
Salary Expenditures						
Tenure Related	137,613	266,527	282,910	278,335	-2%	102%
Post Retirement	0	0	0	0	-	-
Other Faculty	19,000	14,275	9,000	16,438	83%	-13%
Faculty Subtotal	156,613	280,801	291,910	294,773	1%	88%
GTF	28,265	52,553	47,878	44,269	-8%	57%
Salaries Total	184,878	333,355	339,788	339,042	0%	83%
External Funding						
Foundation Disbursements	7,748	11,247	5,759	7,696	34%	-1%
ICC Generated	8,895	372	0	0	-	-100%
Other Revenue						
Resource Fees	0	14,492	14,508	15,712	8%	-
Other Income	426	1,573	1,285	1,785	39%	319%
Research Funding						
Grants & Contracts	148,312	3,717	0	0	-	-100%
General Fund Research	0	0	0	0	-	-

*Expenditures include funds from SSIL, Oregon Consortium for International and Area Studies and Society of Scholars (FY05).

University of Oregon Departmental Performance Indicators FY 2005

International Studies Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,751	1,042	1,083	1,319	22%	-25%
SCH per Instr FTE - no GTF	1,426	963	1,021	1,192	17%	-16%
SCH per Total Instr. FTE	988	623	699	826	18%	-16%
Stu FTE per Ten Related FTE	41.2	24.2	25.0	30.2	21%	-27%
Stu FTE per Instr FTE - no GTF	33.2	22.4	23.5	27.3	16%	-18%
Stu FTE per Total Instr FTE	23.0	14.5	16.1	18.9	18%	-18%
% FR, SOPH SCH	26%	38%	33%	31%	-5%	17%
% JR, SR SCH	55%	46%	54%	59%	8%	6%
% MASTERS SCH	18%	14%	12%	10%	-23%	-47%
% DOCTORATE SCH	0%	1%	1%	1%	26%	109%
General Fund Expend. per SCH	\$74	\$123	\$129	\$114	-12%	53%
Total Unit Expend. per SCH	\$83	\$143	\$148	\$133	-10%	59%
Faculty Salary per SCH	\$30	\$55	\$55	\$48	-13%	56%
General Fund Expend. per FTE	\$3,190	\$5,319	\$5,615	\$4,967	-12%	56%
Total Unit Expend per FTE	\$3,580	\$6,164	\$6,425	\$5,798	-10%	62%
Faculty Salary per FTE	\$1,310	\$2,369	\$2,387	\$2,077	-13%	59%

University of Oregon Departmental Performance Indicators FY 2005

Political Science Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	16,322	23,837	26,418	28,988	10%	78%
<i>Course Level Credit Hours</i>						
Lower Division	5,312	9,349	10,520	11,897	13%	124%
Upper Division	10,039	13,196	14,341	15,498	8%	54%
Total Undergrad	15,351	22,545	24,861	27,395	10%	78%
Grad	971	1,292	1,557	1,593	2%	64%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	5,678	9,605	9,626	10,225	6%	80%
Junior, Senior, Postbac	9,636	12,904	15,155	17,110	13%	78%
Masters	414	175	194	232	20%	-44%
Doctorate	594	1,153	1,443	1,421	-2%	139%
Law	0	0	0	0	-	-
Total Student FTE	374	548	610	667	9%	78%
Undergraduate Degrees	140	200	204	267	31%	91%
Graduate Degrees	8	8	12	7	-42%	-13%
Average Credits at Degree	193	190	196	197	1%	2%
Undergrad Majors	406	541	582	669	15%	65%
Undergrad 1-4 Majors	443	580	625	729	17%	65%
New Grad Majors	4	7	15	8	-47%	100%
Total Grad Majors	26	34	44	45	2%	73%
Instructional FTE						
Tenure Related	15.4	13.0	11.2	13.7	22%	-11%
Post Retirement	.7	.7	1.5	1.2	-22%	77%
Other Faculty	1.3	2.2	3.3	2.5	-25%	90%
Faculty Subtotal	17.3	15.9	16.0	17.4	9%	1%
GTF	5.9	12.1	13.5	13.6	1%	130%
Instructional FTE Total	23.3	28.1	29.6	31.0	5%	33%
Operating Expenditures*						
General Fund	1,492,009	1,942,212	1,997,608	2,143,787	7%	44%
Assigned General Fund	7,989	21,283	16,778	23,381	39%	193%
Educational Fees	9,307	55,919	66,220	183,450	177%	1871%
Other Funds	37,506	83,583	74,400	68,735	-8%	83%
Dean's Office	77,167	137,753	147,967	164,420	11%	113%
Total Unit Expenditures	1,623,979	2,240,751	2,302,973	2,583,772	12%	59%
Salary Expenditures						
Tenure Related	741,617	809,576	684,419	826,339	21%	11%
Post Retirement	39,575	40,627	108,684	89,958	-17%	127%
Other Faculty	60,173	87,552	111,500	90,072	-19%	50%
Faculty Subtotal	841,365	937,755	904,603	1,006,369	11%	20%
GTF	122,874	268,668	312,093	314,952	1%	156%
Salaries Total	964,239	1,206,423	1,216,696	1,321,321	9%	37%
External Funding						
Foundation Disbursements	10,490	20,618	27,827	36,563	31%	249%
ICC Generated	4,688	3,560	3,112	82,128	2539%	1652%
Other Revenue						
Resource Fees	0	78,463	85,702	96,231	12%	-
Other Income	730	0	0	0	-	-100%
Research Funding						
Grants & Contracts	18,031	37,112	6,940	176,113	2438%	877%
General Fund Research**	1,209	13,631	13,674	12,499	-9%	934%

*Expenditures include funds from SSIL and Society of Scholars (FY03).

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

University of Oregon Departmental Performance Indicators FY 2005

Political Science Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,061	1,834	2,359	2,116	-10%	99%
SCH per Instr FTE - no GTF	943	1,499	1,651	1,666	1%	77%
SCH per Total Instr. FTE	701	848	893	935	5%	33%
Stu FTE per Ten Related FTE	24.3	42.1	54.4	48.7	-11%	100%
Stu FTE per Instr FTE - no GTF	21.6	34.5	38.1	38.3	1%	77%
Stu FTE per Total Instr FTE	16.0	19.5	20.6	21.5	4%	34%
% FR, SOPH SCH	35%	40%	36%	35%	-3%	1%
% JR, SR SCH	59%	54%	57%	59%	3%	0%
% MASTERS SCH	3%	1%	1%	1%	9%	-68%
% DOCTORATE SCH	4%	5%	5%	5%	-10%	35%
General Fund Expend. per SCH	\$91	\$81	\$76	\$74	-2%	-19%
Total Unit Expend. per SCH	\$99	\$94	\$87	\$89	2%	-10%
Faculty Salary per SCH	\$52	\$39	\$34	\$35	1%	-33%
General Fund Expend. per FTE	\$3,991	\$3,546	\$3,277	\$3,216	-2%	-19%
Total Unit Expend per FTE	\$4,344	\$4,091	\$3,778	\$3,877	3%	-11%
Faculty Salary per FTE	\$2,251	\$1,712	\$1,484	\$1,510	2%	-33%

University of Oregon Departmental Performance Indicators FY 2005

Sociology Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	21,044	25,047	21,895	20,974	-4%	0%
<i>Course Level Credit Hours</i>						
Lower Division	4,860	9,540	7,265	7,129	-2%	47%
Upper Division	14,868	13,909	13,206	12,224	-7%	-18%
Total Undergrad	19,728	23,449	20,471	19,353	-5%	-2%
Grad	1,316	1,598	1,424	1,621	14%	23%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	6,309	10,022	7,832	7,791	-1%	23%
Junior, Senior, Postbac	13,349	13,383	12,620	11,542	-9%	-14%
Masters	247	191	164	182	11%	-26%
Doctorate	1,139	1,451	1,279	1,459	14%	28%
Law	0	0	0	0	-	-
Total Student FTE	486	579	506	489	-3%	1%
Undergraduate Degrees	235	245	207	203	-2%	-14%
Graduate Degrees	9	15	7	14	100%	56%
Average Credits at Degree	187	190	189	190	1%	2%
Undergrad Majors	433	468	435	436	0%	1%
Undergrad 1-4 Majors	476	529	492	493	0%	4%
New Grad Majors	7	5	6	8	33%	14%
Total Grad Majors	44	52	46	45	-2%	2%
Instructional FTE						
Tenure Related	13.1	13.5	14.9	15.4	4%	18%
Post Retirement	.5	.3	.3	.7	100%	33%
Other Faculty	4.8	3.5	2.8	2.9	2%	-39%
Faculty Subtotal	18.4	17.3	18.0	19.0	6%	3%
GTF	8.8	12.5	11.8	11.8	0%	34%
Instructional FTE Total	27.2	29.8	29.8	30.8	3%	13%
Operating Expenditures*						
General Fund	1,526,455	1,970,118	2,130,880	2,266,865	6%	49%
Assigned General Fund	8,592	13,593	27,566	27,189	-1%	216%
Educational Fees	9,812	47,053	54,311	46,560	-14%	375%
Other Funds	58,168	41,024	34,600	66,448	92%	14%
Dean's Office	78,949	139,732	157,839	173,859	10%	120%
Total Unit Expenditures	1,681,976	2,211,521	2,405,196	2,580,921	7%	53%
Salary Expenditures						
Tenure Related	585,006	772,437	888,739	923,795	4%	58%
Post Retirement	32,868	22,065	22,560	43,005	91%	31%
Other Faculty	141,100	86,098	78,221	76,185	-3%	-46%
Faculty Subtotal	758,974	880,599	989,521	1,042,984	5%	37%
GTF	176,292	280,096	275,662	273,630	-1%	55%
Salaries Total	935,266	1,160,695	1,265,183	1,316,614	4%	41%
External Funding						
Foundation Disbursements	1,454	1,993	7,077	9,901	40%	581%
ICC Generated	123,620	85,966	39,103	21,612	-45%	-83%
Other Revenue						
Resource Fees	0	73,287	66,898	65,501	-2%	-
Other Income	9	0	0	0	-	-100%
Research Funding						
Grants & Contracts	400,004	433,398	222,339	15,709	-93%	-96%
General Fund Research**	1,209	0	0	3,013	-	149%

*Expenditures include funds from SSIL and Society of Scholars (FY05).

**From Institute for a Sustainable Environment.

University of Oregon Departmental Performance Indicators FY 2005

Sociology Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,606	1,855	1,469	1,362	-7%	-15%
SCH per Instr FTE - no GTF	1,144	1,448	1,216	1,104	-9%	-3%
SCH per Total Instr. FTE	774	841	735	681	-7%	-12%
Stu FTE per Ten Related FTE	37.1	42.9	34.0	31.7	-7%	-14%
Stu FTE per Instr FTE - no GTF	26.4	33.5	28.1	25.7	-9%	-3%
Stu FTE per Total Instr FTE	17.9	19.4	17.0	15.9	-7%	-11%
% FR, SOPH SCH	30%	40%	36%	37%	4%	24%
% JR, SR SCH	63%	53%	58%	55%	-5%	-13%
% MASTERS SCH	1%	1%	1%	1%	16%	-26%
% DOCTORATE SCH	5%	6%	6%	7%	19%	29%
General Fund Expend. per SCH	\$73	\$79	\$97	\$108	11%	49%
Total Unit Expend. per SCH	\$80	\$88	\$110	\$123	12%	54%
Faculty Salary per SCH	\$36	\$35	\$45	\$50	10%	38%
General Fund Expend. per FTE	\$3,142	\$3,402	\$4,208	\$4,638	10%	48%
Total Unit Expend per FTE	\$3,462	\$3,819	\$4,749	\$5,281	11%	53%
Faculty Salary per FTE	\$1,562	\$1,520	\$1,954	\$2,134	9%	37%

University of Oregon Departmental Performance Indicators FY 2005

Women and Gender Studies

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	4,141	3,370	3,136	4,160	33%	0%
<i>Course Level Credit Hours</i>						
Lower Division	1,940	1,592	1,420	1,857	31%	-4%
Upper Division	2,042	1,636	1,534	2,133	39%	4%
Total Undergrad	3,982	3,228	2,954	3,990	35%	0%
Grad	159	142	182	170	-7%	7%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	2,076	1,667	1,461	1,892	30%	-9%
Junior, Senior, Postbac	1,897	1,549	1,481	2,082	41%	10%
Masters	119	100	101	124	23%	4%
Doctorate	49	54	93	62	-33%	27%
Law	0	0	0	0	-	-
Total Student FTE	93	76	72	94	31%	1%
Undergraduate Degrees	0	25	13	19	46%	-
Graduate Degrees	1	0	0	0	-	-100%
Average Credits at Degree	0	194	215	204	-5%	-
Undergrad Majors	0	32	25	22	-12%	-
Undergrad 1-4 Majors	0	40	33	32	-3%	-
New Grad Majors	0	0	0	0	-	-
Total Grad Majors	0	0	0	0	-	-
Instructional FTE						
Tenure Related	2.6	3.1	2.6	2.9	11%	11%
Post Retirement	.0	.3	.2	.2	0%	-
Other Faculty	.6	.6	1.4	.6	-57%	3%
Faculty Subtotal	3.2	4.1	4.2	3.7	-12%	16%
GTF	2.0	1.6	1.6	2.0	20%	-4%
Instructional FTE Total	5.2	5.7	5.8	5.6	-3%	8%
Operating Expenditures*						
General Fund	272,499	365,418	413,692	407,682	-1%	50%
Assigned General Fund	1,117	2,699	4,425	1,083	-76%	-3%
Educational Fees	3,600	8,422	7,486	8,400	12%	133%
Other Funds	9,755	14,077	12,227	5,130	-58%	-47%
Dean's Office	14,094	25,918	30,643	31,268	2%	122%
Total Unit Expenditures	301,064	416,533	468,474	453,562	-3%	51%
Salary Expenditures						
Tenure Related	123,723	165,124	147,489	162,617	10%	31%
Post Retirement	0	20,860	11,162	11,162	0%	-
Other Faculty	16,500	26,507	50,978	25,120	-51%	52%
Faculty Subtotal	140,223	212,491	209,629	198,900	-5%	42%
GTF	36,239	35,234	36,423	44,453	22%	23%
Salaries Total	176,462	247,725	246,053	243,352	-1%	38%
External Funding						
Foundation Disbursements	0	2,854	2,858	1,301	-54%	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	5,868	4,924	5,321	8%	-
Other Income	0	315	-105	0	-100%	-
Research Funding						
Grants & Contracts	0	0	21,333	0	-100%	-
General Fund Research**	0	0	0	10,307	-	-

*Expenditures include funds from SSIL.

**From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2005

Women and Gender Studies

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,593		1,087	1,206	1,434	19%	-10%
SCH per Instr FTE - no GTF	1,294		822	747	1,124	51%	-13%
SCH per Total Instr. FTE	796		591	541	743	37%	-7%
Stu FTE per Ten Related FTE	35.9		24.6	27.5	32.4	18%	-10%
Stu FTE per Instr FTE - no GTF	29.2		18.6	17.1	25.4	49%	-13%
Stu FTE per Total Instr FTE	18.0		13.4	12.3	16.8	36%	-7%
% FR, SOPH SCH	50%		49%	47%	45%	-2%	-9%
% JR, SR SCH	46%		46%	47%	50%	6%	9%
% MASTERS SCH	3%		3%	3%	3%	-7%	4%
% DOCTORATE SCH	1%		2%	3%	1%	-50%	26%
General Fund Expend. per SCH	\$66		\$108	\$132	\$98	-26%	49%
Total Unit Expend. per SCH	\$73		\$124	\$149	\$109	-27%	50%
Faculty Salary per SCH	\$34		\$63	\$67	\$48	-28%	41%
General Fund Expend. per FTE	\$2,917		\$4,793	\$5,776	\$4,335	-25%	49%
Total Unit Expend per FTE	\$3,223		\$5,463	\$6,540	\$4,822	-26%	50%
Faculty Salary per FTE	\$1,501		\$2,787	\$2,927	\$2,115	-28%	41%

University of Oregon Departmental Performance Indicators FY 2005

College of Education Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
Administrative Support						
General Fund	955,125	592,129	706,541	711,745	1%	-25%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	29,997	86,074	68,570	66,138	-4%	120%
Total	985,122	678,203	775,112	777,883	0%	-21%
Instructional Support						
General Fund	275,042	203,254	270,150	309,267	14%	12%
Assigned General Fund	445	13,748	14,651	13,749	-6%	2992%
Educational Fees	30,154	62,524	65,777	61,648	-6%	104%
Other Funds	0	45,285	57,017	90,825	59%	-
Total	305,641	324,811	407,595	475,488	17%	56%
Total Dean's Office	1,290,763	1,003,015	1,182,706	1,253,372	6%	-3%
Administrative FTE						
Tenure Related	1.1	1.0	1.6	1.6	1%	43%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	0.5	0.0	0.0	0.0	-	-100%
Faculty Subtotal	1.6	1.0	1.6	1.6	1%	1%
GTF	1.1	0.7	0.5	1.6	200%	47%
Instructional FTE Total	2.7	1.7	2.1	3.2	53%	20%
Administrative Salaries						
Tenure/Tenure Track	131,919	136,130	188,714	202,859	7%	54%
600 Hour	0	0	0	0	-	-
Other Faculty	35,898	12,640	0	0	-	-100%
Faculty Subtotal	167,817	148,770	188,714	202,859	7%	21%
GTF	20,038	13,482	11,937	32,067	169%	60%
Salaries Total	187,855	162,252	200,652	234,926	17%	25%
Other Revenue						
Resource Fees	0	212,850	217,450	220,693	1%	-
Other Income	0	5,172	8,923	-8,346	-194%	-
External Funding						
Foundation Disbursements	120,048	231,879	244,761	299,692	22%	150%
Grants & Contracts	5,948,051	8,286,364	8,272,941	8,803,994	6%	48%
ICC Generated	684,986	920,373	902,632	905,214	0%	32%

University of Oregon Departmental Performance Indicators FY 2005

College of Education Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	31,623	42,750	44,562	47,954	8%	52%	
<i>Course Level Credit Hours</i>							
Lower Division	6,866	7,471	8,444	8,563	1%	25%	
Upper Division	11,884	15,533	17,023	18,026	6%	52%	
Total Undergrad	18,750	23,004	25,467	26,589	4%	42%	
Grad	12,873	19,746	19,095	21,365	12%	66%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	6,603	6,581	6,894	7,155	4%	8%	
Junior, Senior, Postbac	11,919	16,355	18,437	19,313	5%	62%	
Masters	8,180	14,602	14,355	16,384	14%	100%	
Doctorate	4,916	5,212	4,876	5,093	4%	4%	
Law	5	0	0	9	-	80%	
Total Student FTE	821	1,108	1,142	1,232	8%	50%	
Undergraduate Degrees	93	205	245	242	-1%	160%	
Graduate Degrees	159	363	342	392	15%	147%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	412	719	757	761	1%	85%	
Undergrad 1-4 Majors	424	727	764	768	1%	81%	
New Grad Majors	142	150	124	120	-3%	-15%	
Total Grad Majors	411	767	738	744	1%	81%	
Instructional FTE							
Tenure Related	19.8	16.9	15.4	14.7	-5%	-26%	
Post Retirement	2.3	2.1	1.5	.8	-45%	-64%	
Other Faculty	16.0	27.6	29.3	26.1	-11%	63%	
Faculty Subtotal	38.0	46.6	46.3	41.6	-10%		
GTF	19.9	27.4	27.4	28.5	4%	43%	
Instructional FTE Total	57.9	73.9	73.6	70.0	-5%		
Operating Expenditures							
General Fund	5,194,222	7,072,231	7,239,278	7,037,073	-3%	35%	
Assigned General Fund	26,082	26,373	32,610	36,708	13%	41%	
Educational Fees	610,300	886,992	852,182	1,072,125	26%	76%	
Other Funds	163,378	644,558	425,386	475,645	12%	191%	
Total Unit Expenditures	5,993,982	8,630,155	8,549,456	8,621,553	1%	44%	
Salary Expenditures							
Tenure Related	1,121,933	1,187,166	1,056,135	1,003,922	-5%	-11%	
Post Retirement	136,809	180,574	130,055	72,136	-45%	-47%	
Other Faculty	649,962	1,212,549	1,261,192	1,154,684	-8%	78%	
Faculty Subtotal	1,908,704	2,580,289	2,447,382	2,230,743	-9%	17%	
GTF	360,141	553,828	576,225	598,208	4%	66%	
Salaries Total	2,268,845	3,134,117	3,023,607	2,828,950	-6%	25%	
External Funding							
Foundation Disbursements	120,048	233,031	246,196	286,335	16%	139%	
ICC Generated*	2,277,056	2,910,062	3,194,536	3,401,019	6%	49%	
Other Revenue							
Resource Fees	0	212,850	217,450	220,693	1%	-	
Other Income	788,797	721,597	984,144	1,312,636	33%	66%	
Research Funding							
Grants & Contracts*	13,510,630	18,703,093	20,114,055	21,432,590	7%	59%	
General Fund Research	0	0	0	0	-	-	

* Does not include funds from IntoCareers or Oregon Career Information System.

University of Oregon Departmental Performance Indicators FY 2005

College of Education Summary

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,600		2,530	2,894	3,262	13%	104%
SCH per Instr FTE - no GTF	832		917	962	1,153	20%	39%
SCH per Total Instr. FTE	546		578	605	685	13%	25%
Stu FTE per Ten Related FTE	41.5		65.6	74.2	83.8	13%	102%
Stu FTE per Instr FTE - no GTF	21.6		23.8	24.7	29.6	20%	37%
Stu FTE per Total Instr FTE	14.2		15.0	15.5	17.6	13%	24%
% FR, SOPH SCH	21%		15%	15%	15%	-4%	-29%
% JR, SR SCH	38%		38%	41%	40%	-3%	7%
% MASTERS SCH	26%		34%	32%	34%	6%	32%
% DOCTORATE SCH	16%		12%	11%	11%	-3%	-32%
General Fund Expend. per SCH	\$164		\$165	\$162	\$147	-10%	-11%
Total Unit Expend. per SCH	\$190		\$202	\$192	\$180	-6%	-5%
Faculty Salary per SCH	\$60		\$60	\$55	\$47	-15%	-23%
General Fund Expend. per FTE	\$6,326		\$6,381	\$6,338	\$5,711	-10%	-10%
Total Unit Expend per FTE	\$7,301		\$7,787	\$7,485	\$6,997	-7%	-4%
Faculty Salary per FTE	\$2,325		\$2,328	\$2,143	\$1,810	-16%	-22%

University of Oregon Departmental Performance Indicators FY 2005

College of Education Instructional Summary

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	31,623	42,750	44,562	47,954	8%	52%
<i>Course Level Credit Hours</i>						
Lower Division	6,866	7,471	8,444	8,563	1%	25%
Upper Division	11,884	15,533	17,023	18,026	6%	52%
Total Undergrad	18,750	23,004	25,467	26,589	4%	42%
Grad	12,873	19,746	19,095	21,365	12%	66%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	6,603	6,581	6,894	7,155	4%	8%
Junior, Senior, Postbac	11,919	16,355	18,437	19,313	5%	62%
Masters	8,180	14,602	14,355	16,384	14%	100%
Doctorate	4,916	5,212	4,876	5,093	4%	4%
Law	5	0	0	9	-	80%
Total Student FTE	821	1,108	1,142	1,232	8%	50%
Undergraduate Degrees	93	205	0	242	-	160%
Graduate Degrees	159	363	0	392	-	147%
Average Credits at Degree	195		0		-	
Undergrad Majors	412	719	757	761	1%	85%
Undergrad 1-4 Majors	424	727	764	768	1%	81%
New Grad Majors	142	150	124	120	-3%	-15%
Total Grad Majors	411	767	738	744	1%	81%
Instructional FTE						
Tenure Related	18.7	15.9	13.9	13.1	-6%	-30%
Post Retirement	2.3	2.1	1.3	.8	-36%	-64%
Other Faculty	15.5	27.6	29.3	26.1	-11%	68%
Faculty Subtotal	36.5	45.6	44.5	40.0	-10%	
GTF	18.7	26.7	26.8	26.8	0%	43%
Instructional FTE Total	55.2	72.2	71.3	66.8	-6%	
Operating Expenditures						
General Fund	3,964,055	6,276,849	6,262,587	6,016,061	-4%	52%
Assigned General Fund	25,637	12,625	17,959	22,960	28%	-10%
Educational Fees	580,146	824,468	786,405	1,010,478	28%	74%
Other Funds	133,381	513,198	299,799	318,682	6%	139%
Dean's Office	1,290,763	1,003,015	1,182,706	1,253,372	6%	-3%
Total Unit Expenditures	5,993,982	8,630,155	8,549,456	8,621,553	1%	44%
Salary Expenditures						
Tenure Related	990,014	1,051,036	867,421	801,063	-8%	-19%
Post Retirement	136,809	180,574	114,247	72,136	-37%	-47%
Other Faculty	614,064	1,199,909	1,261,193	1,154,684	-8%	88%
Faculty Subtotal	1,740,887	2,431,520	2,242,861	2,027,883	-10%	16%
GTF	340,103	540,346	564,289	566,141	0%	66%
Salaries Total	2,080,990	2,971,865	2,807,150	2,594,024	-8%	25%
External Funding						
Foundation Disbursements	0	1,992	3,105	-13,357	-530%	-
ICC Generated	1,592,070	1,989,689	2,291,904	2,495,805	9%	57%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	788,797	716,426	975,221	1,320,981	35%	67%
Research Funding						
Grants & Contracts	7,562,579	10,416,729	11,841,114	12,628,597	7%	67%
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2005

College of Education Instructional Summary

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,695		2,689	3,206	3,661	14%	116%
SCH per Instr FTE - no GTF	866		938	1,001	1,199	20%	38%
SCH per Total Instr. FTE	573		592	625	718	15%	25%
Stu FTE per Ten Related FTE	43.9		69.7	82.2	94.1	14%	114%
Stu FTE per Instr FTE - no GTF	22.5		24.3	25.7	30.8	20%	37%
Stu FTE per Total Instr FTE	14.9		15.4	16.0	18.4	15%	24%
% FR, SOPH SCH	21%		15%	15%	15%	-4%	-29%
% JR, SR SCH	38%		38%	41%	40%	-3%	7%
% MASTERS SCH	26%		34%	32%	34%	6%	32%
% DOCTORATE SCH	16%		12%	11%	11%	-3%	-32%
General Fund Expend. per SCH	\$125		\$147	\$141	\$125	-11%	0%
Total Unit Expend. per SCH	\$190		\$202	\$192	\$180	-6%	-5%
Faculty Salary per SCH	\$55		\$57	\$50	\$42	-16%	-23%
General Fund Expend. per FTE	\$4,828		\$5,663	\$5,483	\$4,882	-11%	1%
Total Unit Expend per FTE	\$7,301		\$7,787	\$7,485	\$6,997	-7%	-4%
Faculty Salary per FTE	\$2,120		\$2,194	\$1,964	\$1,646	-16%	-22%

University of Oregon Departmental Performance Indicators FY 2005

Communication Disorders & Sciences

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		3,750	4,454	4,935	11%	
<i>Course Level Credit Hours</i>						
Lower Division		1,356	1,380	1,328	-4%	
Upper Division		1,115	1,519	1,677	10%	
Total Undergrad		2,471	2,899	3,005	4%	
Grad		1,279	1,555	1,930	24%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		585	646	570	-12%	
Junior, Senior, Postbac		1,866	2,220	2,348	6%	
Masters		1,192	1,503	1,956	30%	
Doctorate		107	85	61	-28%	
Law		0	0	0	-	
Total Student FTE		92	109	121	12%	
Undergraduate Degrees		20	22	21	-5%	
Graduate Degrees		16	13	25	92%	
Average Credits at Degree		188	191	187	-2%	
Undergrad Majors		57	59	65	10%	
Undergrad 1-4 Majors		58	60	67	12%	
New Grad Majors		19	22	27	23%	
Total Grad Majors		40	44	60	36%	
Instructional FTE						
Tenure Related		1.6	1.5	1.4	-7%	
Post Retirement		.0	.0	.0	-	
Other Faculty		.9	1.9	1.3	-32%	
Faculty Subtotal		2.5	3.4	2.7	-21%	
GTF		.7	1.1	.4	-63%	
Instructional FTE Total		3.1	4.4	3.1	-30%	
Operating Expenditures						
General Fund		548,436	611,001	459,937	-25%	
Assigned General Fund		1,973	163	742	355%	
Educational Fees		20,662	28,065	35,206	25%	
Other Funds		761	2,435	38,497	1481%	
Dean's Office		87,625	115,389	95,822	-17%	
Total Unit Expenditures		659,457	757,053	630,204	-17%	
Salary Expenditures						
Tenure Related		107,553	99,168	88,074	-11%	
Post Retirement		0	0	0	-	
Other Faculty		39,000	77,971	54,974	-29%	
Faculty Subtotal		146,553	177,140	143,049	-19%	
GTF		15,394	22,920	8,587	-63%	
Salaries Total		161,947	200,059	151,636	-24%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		0	18,997	34,456	81%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		4,700	7,240	11,370	57%	
Research Funding						
Grants & Contracts		0	39,618	72,208	82%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Communication Disorders & Sciences

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			2,344	2,969	3,525	19%	
SCH per Instr FTE - no GTF			1,500	1,310	1,828	40%	
SCH per Total Instr. FTE			1,210	1,012	1,592	57%	
Stu FTE per Ten Related FTE			57.2	72.4	86.7	20%	
Stu FTE per Instr FTE - no GTF			36.6	31.9	45.0	41%	
Stu FTE per Total Instr FTE			29.5	24.7	39.2	59%	
% FR, SOPH SCH			16%	15%	12%	-20%	
% JR, SR SCH			50%	50%	48%	-5%	
% MASTERS SCH			32%	34%	40%	17%	
% DOCTORATE SCH			3%	2%	1%	-35%	
General Fund Expend. per SCH			\$146	\$137	\$93	-32%	
Total Unit Expend. per SCH			\$176	\$170	\$128	-25%	
Faculty Salary per SCH			\$39	\$40	\$29	-27%	
General Fund Expend. per FTE			\$5,991	\$5,627	\$3,787	-33%	
Total Unit Expend per FTE			\$7,204	\$6,972	\$5,190	-26%	
Faculty Salary per FTE			\$1,601	\$1,631	\$1,178	-28%	

University of Oregon Departmental Performance Indicators FY 2005

Counseling, Family, & Human Services

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		6,714	6,934	7,014	1%	
<i>Course Level Credit Hours</i>						
Lower Division		887	816	812	0%	
Upper Division		3,519	4,429	4,814	9%	
Total Undergrad		4,406	5,245	5,626	7%	
Grad		2,308	1,689	1,388	-18%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		922	992	929	-6%	
Junior, Senior, Postbac		3,488	4,253	4,696	10%	
Masters		2,292	1,632	1,368	-16%	
Doctorate		12	57	21	-63%	
Law		0	0	0	-	
Total Student FTE		162	164	164	0%	
Undergraduate Degrees		42	56	61	9%	
Graduate Degrees		55	48	24	-50%	
Average Credits at Degree		200	199	189	-5%	
Undergrad Majors		83	119	139	17%	
Undergrad 1-4 Majors		85	122	141	16%	
New Grad Majors		38	21	18	-14%	
Total Grad Majors		82	65	48	-26%	
Instructional FTE						
Tenure Related		.7	.6	.6	-7%	
Post Retirement		.0	.0	.0	-	
Other Faculty		3.4	3.0	2.4	-22%	
Faculty Subtotal		4.1	3.6	2.9	-19%	
GTF		6.3	5.3	5.6	5%	
Instructional FTE Total		10.4	9.0	8.5	-6%	
Operating Expenditures						
General Fund		863,398	911,030	968,427	6%	
Assigned General Fund		0	656	1,305	99%	
Educational Fees		65,901	79,960	132,816	66%	
Other Funds		31,658	14,144	7,652	-46%	
Dean's Office		137,216	172,050	201,760	17%	
Total Unit Expenditures		1,098,172	1,177,841	1,311,960	11%	
Salary Expenditures						
Tenure Related		57,274	45,732	41,460	-9%	
Post Retirement		0	0	0	-	
Other Faculty		133,276	128,543	102,435	-20%	
Faculty Subtotal		190,550	174,275	143,895	-17%	
GTF		123,527	111,238	115,566	4%	
Salaries Total		314,077	285,513	259,461	-9%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		0	0	233	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		41,200	116,175	126,125	9%	
Research Funding						
Grants & Contracts		0	0	4,652	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Counseling, Family, & Human Services

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			9,591	11,557	11,690	1%	
SCH per Instr FTE - no GTF			1,638	1,926	2,419	26%	
SCH per Total Instr. FTE			646	770	825	7%	
Stu FTE per Ten Related FTE			231.6	273.3	273.0	0%	
Stu FTE per Instr FTE - no GTF			39.5	45.6	56.5	24%	
Stu FTE per Total Instr FTE			15.6	18.2	19.3	6%	
% FR, SOPH SCH			14%	14%	13%	-7%	
% JR, SR SCH			52%	61%	67%	9%	
% MASTERS SCH			34%	24%	20%	-17%	
% DOCTORATE SCH			0%	1%	0%	-64%	
General Fund Expend. per SCH			\$129	\$131	\$138	5%	
Total Unit Expend. per SCH			\$164	\$170	\$187	10%	
Faculty Salary per SCH			\$28	\$25	\$21	-18%	
General Fund Expend. per FTE			\$5,326	\$5,555	\$5,913	6%	
Total Unit Expend per FTE			\$6,774	\$7,182	\$8,011	12%	
Faculty Salary per FTE			\$1,175	\$1,063	\$879	-17%	

University of Oregon Departmental Performance Indicators FY 2005

Counseling Psychology

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		2,088	2,144	2,486	16%	
<i>Course Level Credit Hours</i>						
Lower Division		0	138	128	-7%	
Upper Division		652	629	751	19%	
Total Undergrad		652	767	879	15%	
Grad		1,436	1,377	1,607	17%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		79	195	204	5%	
Junior, Senior, Postbac		570	569	671	18%	
Masters		194	182	261	43%	
Doctorate		1,245	1,198	1,350	13%	
Law		0	0	0	-	
Total Student FTE		66	66	77	15%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		0	0	6	-	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		7	8	6	-25%	
Total Grad Majors		44	40	38	-5%	
Instructional FTE						
Tenure Related		3.2	3.5	3.7	6%	
Post Retirement		.0	.0	.0	-	
Other Faculty		1.0	.9	1.0	16%	
Faculty Subtotal		4.1	4.4	4.7	7%	
GTF		.6	1.4	1.9	36%	
Instructional FTE Total		4.7	5.8	6.7	16%	
Operating Expenditures						
General Fund		410,101	461,881	515,447	12%	
Assigned General Fund		2,735	2,129	3,556	67%	
Educational Fees		11,213	11,563	15,297	32%	
Other Funds		12,699	9,924	23,796	140%	
Dean's Office		66,169	87,228	107,387	23%	
Total Unit Expenditures		502,917	572,726	665,483	16%	
Salary Expenditures						
Tenure Related		180,109	189,057	204,861	8%	
Post Retirement		0	0	0	-	
Other Faculty		40,596	39,087	45,708	17%	
Faculty Subtotal		220,705	228,144	250,570	10%	
GTF		12,098	31,138	42,509	37%	
Salaries Total		232,802	259,282	293,078	13%	
External Funding						
Foundation Disbursements		202	115	408	254%	
ICC Generated		0	0	0	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		3,360	4,385	6,670	52%	
Research Funding						
Grants & Contracts		0	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Counseling Psychology

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			653	613	672	10%	
SCH per Instr FTE - no GTF			509	487	529	9%	
SCH per Total Instr. FTE			444	370	371	0%	
Stu FTE per Ten Related FTE			20.6	19.0	20.7	9%	
Stu FTE per Instr FTE - no GTF			16.1	15.1	16.3	8%	
Stu FTE per Total Instr FTE			14.0	11.4	11.4	0%	
% FR, SOPH SCH			4%	9%	8%	-10%	
% JR, SR SCH			27%	27%	27%	2%	
% MASTERS SCH			9%	8%	10%	24%	
% DOCTORATE SCH			60%	56%	54%	-3%	
General Fund Expend. per SCH			\$196	\$215	\$207	-4%	
Total Unit Expend. per SCH			\$241	\$267	\$268	0%	
Faculty Salary per SCH			\$106	\$106	\$101	-5%	
General Fund Expend. per FTE			\$6,221	\$6,956	\$6,721	-3%	
Total Unit Expend per FTE			\$7,629	\$8,625	\$8,677	1%	
Faculty Salary per FTE			\$3,348	\$3,436	\$3,267	-5%	

University of Oregon Departmental Performance Indicators FY 2005

Early Intervention

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		789	653	742	14%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		0	1	4	300%	
Total Undergrad		0	1	4	300%	
Grad		789	652	738	13%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		0	0	0	-	
Junior, Senior, Postbac		0	1	4	300%	
Masters		606	436	504	16%	
Doctorate		183	216	234	8%	
Law		0	0	0	-	
Total Student FTE		24	20	23	13%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		24	13	20	54%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		19	16	10	-38%	
Total Grad Majors		34	34	32	-6%	
Instructional FTE						
Tenure Related		.5	.0	.0	-	
Post Retirement		.9	.5	.3	-34%	
Other Faculty		.2	.3	1.0	234%	
Faculty Subtotal		1.6	.8	1.3	63%	
GTF		.0	.8	.6	-28%	
Instructional FTE Total		1.6	1.6	1.9	19%	
Operating Expenditures						
General Fund		239,297	135,086	152,474	13%	
Assigned General Fund		0	2,166	9,517	339%	
Educational Fees		62,229	109,987	159,310	45%	
Other Funds		20,239	27,522	13,996	-49%	
Dean's Office		38,997	25,511	31,766	25%	
Total Unit Expenditures		360,761	300,272	367,063	22%	
Salary Expenditures						
Tenure Related		44,820	0	0	-	
Post Retirement		85,131	46,326	30,286	-35%	
Other Faculty		17,872	13,309	46,503	249%	
Faculty Subtotal		147,823	59,635	76,788	29%	
GTF		0	17,980	12,881	-28%	
Salaries Total		147,823	77,615	89,669	16%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		109,637	180,136	232,527	29%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		177,716	157,170	162,879	4%	
Research Funding						
Grants & Contracts		719,670	895,418	1,080,779	21%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Early Intervention

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			1,578	0	0	-	
SCH per Instr FTE - no GTF			493	816	571	-30%	
SCH per Total Instr. FTE			493	408	391	-4%	
Stu FTE per Ten Related FTE			47.2	0.0	0.0	-	
Stu FTE per Instr FTE - no GTF			14.8	25.2	17.5	-30%	
Stu FTE per Total Instr FTE			14.8	12.6	12.0	-5%	
% FR, SOPH SCH			0%	0%	0%	-	
% JR, SR SCH			0%	0%	1%	252%	
% MASTERS SCH			77%	67%	68%	2%	
% DOCTORATE SCH			23%	33%	32%	-5%	
General Fund Expend. per SCH			\$303	\$207	\$205	-1%	
Total Unit Expend. per SCH			\$457	\$460	\$495	8%	
Faculty Salary per SCH			\$187	\$91	\$103	13%	
General Fund Expend. per FTE			\$10,135	\$6,710	\$6,701	0%	
Total Unit Expend per FTE			\$15,279	\$14,914	\$16,131	8%	
Faculty Salary per FTE			\$6,261	\$2,962	\$3,374	14%	

University of Oregon Departmental Performance Indicators FY 2005

Education (EDUC courses)

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		212	268	44	-84%	
<i>Course Level Credit Hours</i>						
Lower Division		80	84	0	-100%	
Upper Division		97	184	44	-76%	
Total Undergrad		177	268	44	-84%	
Grad		35	0	0	-	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		65	51	0	-100%	
Junior, Senior, Postbac		112	213	44	-79%	
Masters		35	4	0	-	
Doctorate		0	0	0	-	
Law		0	0	0	-	
Total Student FTE		5	6	1	-84%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		0	0	0	-	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		329	296	299	1%	
Undergrad 1-4 Majors		331	297	300	1%	
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		1,152	1,148	265	-77%	
Assigned General Fund		0	0	0	-	
Educational Fees		910	1,352	197	-85%	
Other Funds		0	0	0	-	
Dean's Office		0	217	55	-75%	
Total Unit Expenditures		2,062	2,717	517	-81%	
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		0	0	0	-	
Research Funding						
Grants & Contracts		0	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Education (EDUC courses)

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
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			31%	19%	0%	-100%	
% JR, SR SCH			53%	79%	100%	26%	
% MASTERS SCH			17%	1%	0%	-100%	
% DOCTORATE SCH			0%	0%	0%	-	
General Fund Expend. per SCH			\$5	\$4	\$6	41%	
Total Unit Expend. per SCH			\$10	\$10	\$12	16%	
Faculty Salary per SCH			\$0	\$0	\$0	-	
General Fund Expend. per FTE			\$235	\$192	\$271	41%	
Total Unit Expend per FTE			\$420	\$454	\$529	16%	
Faculty Salary per FTE			\$0	\$0	\$0	-	

University of Oregon Departmental Performance Indicators FY 2005

Educational Leadership

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		6,239	6,250	6,054	-3%	
<i>Course Level Credit Hours</i>						
Lower Division		471	503	512	2%	
Upper Division		2,463	2,557	2,583	1%	
Total Undergrad		2,934	3,060	3,095	1%	
Grad		3,305	3,190	2,959	-7%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		1,409	1,219	1,250	3%	
Junior, Senior, Postbac		1,521	1,808	1,855	3%	
Masters		1,838	1,932	1,829	-5%	
Doctorate		1,471	1,291	1,114	-14%	
Law		0	0	6	-	
Total Student FTE		171	169	161	-4%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		206	227	113	-50%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		41	34	16	-53%	
Total Grad Majors		438	420	240	-43%	
Instructional FTE						
Tenure Related		2.6	2.7	2.7	-2%	
Post Retirement		.3	.3	.0	-100%	
Other Faculty		3.7	3.5	3.2	-7%	
Faculty Subtotal		6.6	6.6	5.9	-11%	
GTF		4.4	4.3	3.7	-14%	
Instructional FTE Total		11.0	10.9	9.6	-12%	
Operating Expenditures						
General Fund		921,834	928,326	898,646	-3%	
Assigned General Fund		1,412	2,049	4,401	115%	
Educational Fees		141,094	142,625	152,658	7%	
Other Funds		189,545	111,392	5,836	-95%	
Dean's Office		147,341	175,317	187,222	7%	
Total Unit Expenditures		1,401,226	1,359,709	1,248,763	-8%	
Salary Expenditures						
Tenure Related		192,609	188,327	174,500	-7%	
Post Retirement		28,616	28,935	0	-100%	
Other Faculty		182,278	168,578	164,495	-2%	
Faculty Subtotal		403,503	385,840	338,995	-12%	
GTF		89,963	89,390	76,796	-14%	
Salaries Total		493,466	475,230	415,791	-13%	
External Funding						
Foundation Disbursements		0	0	-13,765	-	
ICC Generated		175,651	264,680	241,306	-9%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		166,658	121,732	98,647	-19%	
Research Funding						
Grants & Contracts		732,441	1,043,716	978,289	-6%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Educational Leadership

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			2,400	2,315	2,242	-3%	
SCH per Instr FTE - no GTF			945	947	1,026	8%	
SCH per Total Instr. FTE			567	573	631	10%	
Stu FTE per Ten Related FTE			65.6	62.5	59.7	-4%	
Stu FTE per Instr FTE - no GTF			25.9	25.6	27.3	7%	
Stu FTE per Total Instr FTE			15.5	15.5	16.8	8%	
% FR, SOPH SCH			23%	20%	21%	6%	
% JR, SR SCH			24%	29%	31%	6%	
% MASTERS SCH			29%	31%	30%	-2%	
% DOCTORATE SCH			24%	21%	18%	-11%	
General Fund Expend. per SCH			\$148	\$149	\$148	0%	
Total Unit Expend. per SCH			\$225	\$218	\$206	-5%	
Faculty Salary per SCH			\$65	\$62	\$56	-9%	
General Fund Expend. per FTE			\$5,402	\$5,501	\$5,574	1%	
Total Unit Expend per FTE			\$8,211	\$8,058	\$7,745	-4%	
Faculty Salary per FTE			\$2,365	\$2,286	\$2,103	-8%	

University of Oregon Departmental Performance Indicators FY 2005

Educational Studies

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		10,011	10,547	10,962	4%	
<i>Course Level Credit Hours</i>						
Lower Division		4,677	5,523	5,783	5%	
Upper Division		5,197	4,790	4,919	3%	
Total Undergrad		9,874	10,313	10,702	4%	
Grad		137	234	260	11%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		3,338	3,651	3,922	7%	
Junior, Senior, Postbac		6,478	6,614	6,741	2%	
Masters		191	279	289	4%	
Doctorate		4	3	10	233%	
Law		0	0	0	-	
Total Student FTE		224	236	245	4%	
Undergraduate Degrees		143	167	160	-4%	
Graduate Degrees		0	0	0	-	
Average Credits at Degree		194	190	191	1%	
Undergrad Majors		250	283	258	-9%	
Undergrad 1-4 Majors		253	285	260	-9%	
New Grad Majors		0	0	0	-	
Total Grad Majors		0	0	0	-	
Instructional FTE						
Tenure Related		2.8	2.7	1.5	-44%	
Post Retirement		.5	.3	.2	-50%	
Other Faculty		5.4	5.6	4.4	-21%	
Faculty Subtotal		8.7	8.6	6.1	-29%	
GTF		4.5	5.8	5.1	-12%	
Instructional FTE Total		13.2	14.4	11.2	-22%	
Operating Expenditures						
General Fund		996,038	1,048,754	898,691	-14%	
Assigned General Fund		253	1,166	693	-41%	
Educational Fees		46,105	78,380	89,282	14%	
Other Funds		12,652	3,331	5,336	60%	
Dean's Office		156,252	198,060	187,231	-5%	
Total Unit Expenditures		1,211,300	1,329,691	1,181,235	-11%	
Salary Expenditures						
Tenure Related		148,426	147,450	78,390	-47%	
Post Retirement		38,225	25,768	12,931	-50%	
Other Faculty		225,176	244,406	200,690	-18%	
Faculty Subtotal		411,826	417,624	292,011	-30%	
GTF		88,851	117,562	104,412	-11%	
Salaries Total		500,677	535,186	396,422	-26%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		0	0	0	-	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		5,100	7,450	27,030	263%	
Research Funding						
Grants & Contracts		0	0	0	-	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Educational Studies

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			3,575	3,906	7,308	87%	
SCH per Instr FTE - no GTF			1,151	1,226	1,797	47%	
SCH per Total Instr. FTE			758	732	979	34%	
Stu FTE per Ten Related FTE			79.9	87.4	163.6	87%	
Stu FTE per Instr FTE - no GTF			25.7	27.4	40.2	47%	
Stu FTE per Total Instr FTE			16.9	16.4	21.9	34%	
% FR, SOPH SCH			33%	35%	36%	3%	
% JR, SR SCH			65%	63%	61%	-2%	
% MASTERS SCH			2%	3%	3%	0%	
% DOCTORATE SCH			0%	0%	0%	221%	
General Fund Expend. per SCH			\$99	\$99	\$82	-18%	
Total Unit Expend. per SCH			\$121	\$126	\$108	-15%	
Faculty Salary per SCH			\$41	\$40	\$27	-33%	
General Fund Expend. per FTE			\$4,455	\$4,444	\$3,663	-18%	
Total Unit Expend per FTE			\$5,418	\$5,635	\$4,814	-15%	
Faculty Salary per FTE			\$1,842	\$1,770	\$1,190	-33%	

University of Oregon Departmental Performance Indicators FY 2005

School Psychology

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		1,409	1,454	1,520	5%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		0	0	0	-	
Total Undergrad		0	0	0	-	
Grad		1,409	1,454	1,520	5%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		0	0	0	-	
Junior, Senior, Postbac		0	0	0	-	
Masters		187	210	209	0%	
Doctorate		1,222	1,244	1,311	5%	
Law		0	0	0	-	
Total Student FTE		50	52	54	5%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		8	8	11	38%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		7	8	7	-13%	
Total Grad Majors		46	41	40	-2%	
Instructional FTE						
Tenure Related		2.2	1.2	1.3	10%	
Post Retirement		.0	.0	.0	-	
Other Faculty		1.4	1.8	1.8	3%	
Faculty Subtotal		3.6	2.9	3.1	7%	
GTF		2.4	2.2	2.0	-9%	
Instructional FTE Total		6.0	5.1	5.1	0%	
Operating Expenditures						
General Fund		404,459	357,737	339,184	-5%	
Assigned General Fund		1,068	1,128	670	-41%	
Educational Fees		85,093	85,315	91,021	7%	
Other Funds		137,275	22,517	7,544	-66%	
Dean's Office		65,845	67,560	70,665	5%	
Total Unit Expenditures		693,739	534,256	509,084	-5%	
Salary Expenditures						
Tenure Related		146,369	81,247	88,317	9%	
Post Retirement		0	0	0	-	
Other Faculty		59,129	78,256	81,131	4%	
Faculty Subtotal		205,497	159,503	169,449	6%	
GTF		49,801	47,382	42,872	-10%	
Salaries Total		255,298	206,885	212,321	3%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		3,739	1,888	0	-100%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		99,916	92,112	171,787	86%	
Research Funding						
Grants & Contracts		8,424	3,853	0	-100%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

School Psychology

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			640	1,212	1,169	-4%	
SCH per Instr FTE - no GTF			391	501	490	-2%	
SCH per Total Instr. FTE			235	285	298	5%	
Stu FTE per Ten Related FTE			22.9	43.3	41.8	-3%	
Stu FTE per Instr FTE - no GTF			14.0	17.9	17.5	-2%	
Stu FTE per Total Instr FTE			8.4	10.2	10.7	5%	
% FR, SOPH SCH			0%	0%	0%	-	
% JR, SR SCH			0%	0%	0%	-	
% MASTERS SCH			13%	14%	14%	-5%	
% DOCTORATE SCH			87%	86%	86%	1%	
General Fund Expend. per SCH			\$287	\$246	\$223	-9%	
Total Unit Expend. per SCH			\$492	\$367	\$335	-9%	
Faculty Salary per SCH			\$146	\$110	\$111	2%	
General Fund Expend. per FTE			\$8,016	\$6,892	\$6,239	-9%	
Total Unit Expend per FTE			\$13,750	\$10,292	\$9,365	-9%	
Faculty Salary per FTE			\$4,073	\$3,073	\$3,117	1%	

University of Oregon Departmental Performance Indicators FY 2005

Special Education

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		6,449	6,505	7,347	13%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		2,295	2,914	3,234	11%	
Total Undergrad		2,295	2,914	3,234	11%	
Grad		4,154	3,591	4,113	15%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		168	140	280	100%	
Junior, Senior, Postbac		2,140	2,759	2,951	7%	
Masters		3,176	2,824	3,128	11%	
Doctorate		965	782	985	26%	
Law		0	0	3	-	
Total Student FTE		175	172	195	14%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		54	33	61	85%	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0	0	0	-	
Undergrad 1-4 Majors		0	0	0	-	
New Grad Majors		19	15	20	33%	
Total Grad Majors		83	94	103	10%	
Instructional FTE						
Tenure Related		2.2	1.7	1.0	-40%	
Post Retirement		.0	.0	.0	-	
Other Faculty		3.6	3.3	3.3	-2%	
Faculty Subtotal		5.7	5.0	4.3	-14%	
GTF		6.4	4.7	6.9	47%	
Instructional FTE Total		12.1	9.7	11.1	14%	
Operating Expenditures						
General Fund		1,020,172	915,899	944,676	3%	
Assigned General Fund		4,083	7,702	2,075	-73%	
Educational Fees		362,294	184,251	216,683	18%	
Other Funds		86,522	79,632	90,872	14%	
Dean's Office		163,470	172,970	196,811	14%	
Total Unit Expenditures		1,636,541	1,360,454	1,451,118	7%	
Salary Expenditures						
Tenure Related		160,937	116,440	71,769	-38%	
Post Retirement		0	0	0	-	
Other Faculty		173,576	147,046	140,928	-4%	
Faculty Subtotal		334,513	263,486	212,697	-19%	
GTF		133,024	102,023	149,623	47%	
Salaries Total		467,537	365,509	362,320	-1%	
External Funding						
Foundation Disbursements		950	1,320	0	-100%	
ICC Generated		1,552,063	1,747,224	1,922,758	10%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		203,398	291,011	473,227	63%	
Research Funding						
Grants & Contracts		8,273,694	9,405,010	10,179,026	8%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Special Education

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			2,931	3,826	7,347	92%	
SCH per Instr FTE - no GTF			1,131	1,301	1,709	31%	
SCH per Total Instr. FTE			533	671	662	-1%	
Stu FTE per Ten Related FTE			79.7	101.1	195.3	93%	
Stu FTE per Instr FTE - no GTF			30.7	34.4	45.4	32%	
Stu FTE per Total Instr FTE			14.5	17.7	17.6	-1%	
% FR, SOPH SCH			3%	2%	4%	77%	
% JR, SR SCH			33%	42%	40%	-5%	
% MASTERS SCH			49%	43%	43%	-2%	
% DOCTORATE SCH			15%	12%	13%	12%	
General Fund Expend. per SCH			\$158	\$141	\$129	-9%	
Total Unit Expend. per SCH			\$254	\$209	\$198	-6%	
Faculty Salary per SCH			\$52	\$41	\$29	-29%	
General Fund Expend. per FTE			\$5,821	\$5,330	\$4,838	-9%	
Total Unit Expend per FTE			\$9,338	\$7,917	\$7,432	-6%	
Faculty Salary per FTE			\$1,909	\$1,533	\$1,089	-29%	

University of Oregon Departmental Performance Indicators FY 2005

Teaching & Learning

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours		5,089	5,353	6,850	28%	
<i>Course Level Credit Hours</i>						
Lower Division		0	0	0	-	
Upper Division		195	0	0	-	
Total Undergrad		195	0	0	-	
Grad		4,894	5,353	6,850	28%	
<i>Student Level Credit Hours</i>						
Freshman, Sophomore		15	0	0	-	
Junior, Senior, Postbac		180	0	3	-	
Masters		4,891	5,353	6,840	28%	
Doctorate		3	0	7	-	
Law		0	0	0	-	
Total Student FTE		140	149	190	28%	
Undergraduate Degrees		0	0	0	-	
Graduate Degrees		0	0	132	-	
Average Credits at Degree		0	0	0	-	
Undergrad Majors		0		0		
Undergrad 1-4 Majors		0		0		
New Grad Majors		0		16		
Total Grad Majors		0		183		
Instructional FTE						
Tenure Related		.3	.0	1.0	-	
Post Retirement		.3	.3	.3	0%	
Other Faculty		8.2	9.1	7.7	-15%	
Faculty Subtotal		8.7	9.4	9.0	-4%	
GTF		1.4	1.2	.6	-52%	
Instructional FTE Total		10.1	10.6	9.6	-9%	
Operating Expenditures						
General Fund		871,961	891,724	838,313	-6%	
Assigned General Fund		1,100	800	0	-100%	
Educational Fees		28,967	64,906	118,008	82%	
Other Funds		21,848	28,903	125,152	333%	
Dean's Office		140,102	168,405	174,652	4%	
Total Unit Expenditures		1,063,978	1,154,738	1,256,126	9%	
Salary Expenditures						
Tenure Related		12,940	0	53,692	-	
Post Retirement		28,603	29,026	28,919	0%	
Other Faculty		329,006	363,995	317,819	-13%	
Faculty Subtotal		370,549	393,021	400,430	2%	
GTF		27,687	24,655	12,897	-48%	
Salaries Total		398,237	417,677	413,327	-1%	
External Funding						
Foundation Disbursements		0	0	0	-	
ICC Generated		148,600	78,979	64,525	-18%	
Other Revenue						
Resource Fees		0	0	0	-	
Other Income		14,378	177,947	243,246	37%	
Research Funding						
Grants & Contracts		682,500	453,500	313,643	-31%	
General Fund Research		0	0	0	-	

University of Oregon Departmental Performance Indicators FY 2005

Teaching & Learning

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE			16,963	0	6,850	-	
SCH per Instr FTE - no GTF			585	569	761	34%	
SCH per Total Instr. FTE			504	505	714	41%	
Stu FTE per Ten Related FTE			467.7	0.0	190.3	-	
Stu FTE per Instr FTE - no GTF			16.1	15.8	21.1	34%	
Stu FTE per Total Instr FTE			13.9	14.0	19.8	41%	
% FR, SOPH SCH			0%	0%	0%	-	
% JR, SR SCH			4%	0%	0%	-	
% MASTERS SCH			96%	100%	100%	0%	
% DOCTORATE SCH			0%	0%	0%	-	
General Fund Expend. per SCH			\$171	\$167	\$122	-27%	
Total Unit Expend. per SCH			\$209	\$216	\$183	-15%	
Faculty Salary per SCH			\$73	\$73	\$58	-20%	
General Fund Expend. per FTE			\$6,215	\$5,997	\$4,405	-27%	
Total Unit Expend per FTE			\$7,583	\$7,766	\$6,600	-15%	
Faculty Salary per FTE			\$2,641	\$2,643	\$2,104	-20%	

University of Oregon Departmental Performance Indicators FY 2005

Clark Honors College

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	4,792	5,647	6,502	6,268	-4%	31%
<i>Course Level Credit Hours</i>						
Lower Division	3,780	3,789	4,359	3,682	-16%	-3%
Upper Division	1,012	1,858	2,143	2,586	21%	156%
Total Undergrad	4,792	5,647	6,502	6,268	-4%	31%
Grad	0	0	0	0	-	-
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	3,336	3,444	3,983	3,586	-10%	7%
Junior, Senior, Postbac	1,456	2,187	2,519	2,682	6%	84%
Masters	0	12	0	0	-	-
Doctorate	0	4	0	0	-	-
Law	0	0	0	0	-	-
Total Student FTE	106	126	144	139	-4%	31%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	0	0	0	0	-	-
Average Credits at Degree	0	0	0	0	-	-
Undergrad Majors*	0	609	592	607	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	6.8	8.8	10.2	16%	132%
Post Retirement	.0	.0	.0	.3	-	-
Other Faculty	5.1	4.6	3.3	3.7	12%	-28%
Faculty Subtotal	9.5	11.4	12.1	14.2	17%	49%
GTF	.0	.0	.0	.1	527%	331%
Instructional FTE Total	9.5	11.4	12.1	14.3	18%	51%
Operating Expenditures						
General Fund	633,840	765,595	898,638	976,807	9%	54%
Assigned General Fund	1,360	6,414	13,832	9,311	-33%	585%
Educational Fees	19,002	300,757	382,815	516,416	35%	2618%
Other Funds	4,997	11,082	7,937	10,570	33%	112%
Dean's Office**	19,015	22,968	26,959	29,304	9%	54%
Total Unit Expenditures	678,214	1,106,815	1,330,181	1,542,408	16%	127%
Salary Expenditures						
Tenure Related	183,610	359,520	504,062	535,231	6%	192%
Post Retirement	0	0	0	21,690	-	-
Other Faculty	175,789	171,080	137,769	144,017	5%	-18%
Faculty Subtotal	359,399	530,600	641,831	700,939	9%	95%
GTF	7,210	0	506	2,889	471%	-60%
Salaries Total	366,609	530,600	642,337	703,827	10%	92%
External Funding						
Foundation Disbursements	18,662	98,530	110,451	96,835	-12%	419%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	288,800	365,550	393,600	8%	-
Other Income	20,815	0	40	0	-100%	-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 2005

Clark Honors College

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,094		830	739	615	-17%	-44%
SCH per Instr FTE - no GTF	504		495	537	441	-18%	-12%
SCH per Total Instr. FTE	504		495	537	438	-18%	-13%
Stu FTE per Ten Related FTE	24.2		18.5	16.4	13.7	-17%	-44%
Stu FTE per Instr FTE - no GTF	11.2		11.0	11.9	9.8	-18%	-12%
Stu FTE per Total Instr FTE	11.2		11.0	11.9	9.7	-18%	-13%
% FR, SOPH SCH	70%		61%	61%	57%	-7%	-18%
% JR, SR SCH	30%		39%	39%	43%	10%	41%
% MASTERS SCH	0%		0%	0%	0%	-	-
% DOCTORATE SCH	0%		0%	0%	0%	-	-
General Fund Expend. per SCH	\$132		\$136	\$138	\$156	13%	18%
Total Unit Expend. per SCH	\$142		\$196	\$205	\$246	20%	74%
Faculty Salary per SCH	\$75		\$94	\$99	\$112	13%	49%
General Fund Expend. per FTE	\$5,952		\$6,095	\$6,219	\$7,013	13%	18%
Total Unit Expend per FTE	\$6,369		\$8,811	\$9,206	\$11,073	20%	74%
Faculty Salary per FTE	\$3,375		\$4,224	\$4,442	\$5,032	13%	49%

University of Oregon Departmental Performance Indicators FY 2005

School of Journalism and Communication Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	21,004	27,386	26,904	28,140	5%	34%	
<i>Course Level Credit Hours</i>							
Lower Division	9,389	11,246	10,778	10,877	1%	16%	
Upper Division	10,331	14,319	14,355	15,507	8%	50%	
Total Undergrad	19,720	25,565	25,133	26,384	5%	34%	
Grad	1,284	1,821	1,771	1,756	-1%	37%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	7,386	8,522	7,959	7,840	-1%	6%	
Junior, Senior, Postbac	12,269	16,897	17,082	18,452	8%	50%	
Masters	1,066	1,543	1,373	1,327	-3%	24%	
Doctorate	283	421	490	521	6%	84%	
Law	0	3	0	0	-	-	
Total Student FTE	477	623	613	640	5%	34%	
Undergraduate Degrees	276	362	369	377	2%	37%	
Graduate Degrees	18	19	32	24	-25%	33%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	1,009	1,417	1,384	1,415	2%	40%	
Undergrad 1-4 Majors	1,043	1,527	1,519	1,562	3%	50%	
New Grad Majors	15	25	21	16	-24%	7%	
Total Grad Majors	53	79	81	70	-14%	32%	
Instructional FTE							
Tenure Related	15.5	20.4	20.3	20.3	0%	31%	
Post Retirement	1.2	.0	.4	.7	80%	-42%	
Other Faculty	10.7	8.4	8.7	8.5	-2%	-20%	
Faculty Subtotal	27.4	28.8	29.3	29.5	1%	8%	
GTF	8.9	10.9	12.4	12.9	4%	46%	
Instructional FTE Total	36.2	39.7	41.7	42.4	2%	17%	
Operating Expenditures							
General Fund	2,458,351	3,585,790	3,742,180	3,890,070	4%	58%	
Assigned General Fund	45,010	35,826	45,914	51,606	12%	15%	
Educational Fees	49,050	267,458	459,397	548,993	20%	1019%	
Other Funds	17,143	101,509	83,771	74,504	-11%	335%	
Total Unit Expenditures	2,569,554	3,990,583	4,331,261	4,565,172	5%	78%	
Salary Expenditures							
Tenure Related	799,564	1,387,943	1,415,639	1,444,225	2%	81%	
Post Retirement	73,040	0	24,409	42,539	74%	-42%	
Other Faculty	380,199	356,818	348,727	341,430	-2%	-10%	
Faculty Subtotal	1,252,803	1,744,761	1,788,775	1,828,194	2%	46%	
GTF	155,482	212,364	255,047	267,050	5%	72%	
Salaries Total	1,408,285	1,957,125	2,043,822	2,095,244	3%	49%	
External Funding							
Foundation Disbursements	540,711	1,452,328	880,408	864,574	-2%	60%	
ICC Generated	0	0	0	0	-	-	
Other Revenue							
Resource Fees	0	333,100	310,800	327,675	5%	-	
Other Income	8,216	39,810	4,818	3,998	-17%	-51%	
Research Funding							
Grants & Contracts	0	32,539	7,457	7,320	-2%	-	
General Fund Research	15,396	9,898	11,284	10,307	-9%	-33%	

University of Oregon Departmental Performance Indicators FY 2005

School of Journalism and Communication Summary

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,353		1,342	1,325	1,386	5%	2%
SCH per Instr FTE - no GTF	767		951	918	954	4%	24%
SCH per Total Instr. FTE	580		690	645	664	3%	14%
Stu FTE per Ten Related FTE	30.8		30.6	30.2	31.5	5%	3%
Stu FTE per Instr FTE - no GTF	17.4		21.6	20.9	21.7	4%	25%
Stu FTE per Total Instr FTE	13.2		15.7	14.7	15.1	3%	15%
% FR, SOPH SCH	35%		31%	30%	28%	-6%	-21%
% JR, SR SCH	58%		62%	63%	66%	3%	12%
% MASTERS SCH	5%		6%	5%	5%	-8%	-7%
% DOCTORATE SCH	1%		2%	2%	2%	2%	37%
General Fund Expend. per SCH	\$117		\$131	\$139	\$138	-1%	18%
Total Unit Expend. per SCH	\$122		\$146	\$161	\$162	1%	33%
Faculty Salary per SCH	\$60		\$64	\$66	\$65	-2%	9%
General Fund Expend. per FTE	\$5,155		\$5,752	\$6,107	\$6,074	-1%	18%
Total Unit Expend per FTE	\$5,388		\$6,401	\$7,069	\$7,128	1%	32%
Faculty Salary per FTE	\$2,627		\$2,799	\$2,919	\$2,855	-2%	9%

University of Oregon Departmental Performance Indicators FY 2005

School of Journalism and Communication

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	21,004	27,386	26,904	28,140	5%	34%
<i>Course Level Credit Hours</i>						
Lower Division	9,389	11,246	10,778	10,877	1%	16%
Upper Division	10,331	14,319	14,355	15,507	8%	50%
Total Undergrad	19,720	25,565	25,133	26,384	5%	34%
Grad	1,284	1,821	1,771	1,756	-1%	37%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	7,386	8,522	7,959	7,840	-1%	6%
Junior, Senior, Postbac	12,269	16,897	17,082	18,452	8%	50%
Masters	1,066	1,543	1,373	1,327	-3%	24%
Doctorate	283	421	490	521	6%	84%
Law	0	3	0	0	-	-
Total Student FTE	477	623	613	640	5%	34%
Undergraduate Degrees	276	362	369	377	2%	37%
Graduate Degrees	18	19	32	24	-25%	33%
Average Credits at Degree	192	197	196	200	2%	4%
Undergrad Majors	1,009	1,417	1,384	1,415	2%	40%
Undergrad 1-4 Majors	1,043	1,527	1,519	1,562	3%	50%
New Grad Majors	15	25	21	16	-24%	7%
Total Grad Majors	53	79	81	70	-14%	32%
Instructional FTE						
Tenure Related	15.2	19.1	19.0	19.0	0%	25%
Post Retirement	1.2	.0	.4	.7	80%	-42%
Other Faculty	9.7	8.4	8.7	8.5	-2%	-13%
Faculty Subtotal	26.0	27.5	28.1	28.1	0%	8%
GTF	8.9	10.9	12.4	12.9	4%	46%
Instructional FTE Total	34.9	38.4	40.4	41.0	1%	17%
Operating Expenditures						
General Fund	2,241,792	3,111,317	3,305,291	3,407,166	3%	52%
Assigned General Fund	8,046	9,149	16,633	19,656	18%	144%
Educational Fees	49,050	267,458	459,397	548,993	20%	1019%
Other Funds	16,936	95,184	83,166	69,466	-16%	310%
Dean's Office	253,731	507,475	466,775	519,892	11%	105%
Total Unit Expenditures	2,569,554	3,990,583	4,331,261	4,565,172	5%	78%
Salary Expenditures						
Tenure Related	776,792	1,250,775	1,269,051	1,292,242	2%	66%
Post Retirement	73,040	0	24,409	42,539	74%	-42%
Other Faculty	290,616	353,818	348,727	336,904	-3%	16%
Faculty Subtotal	1,140,448	1,604,593	1,642,186	1,671,685	2%	47%
GTF	155,482	212,364	255,047	267,050	5%	72%
Salaries Total	1,295,930	1,816,957	1,897,233	1,938,735	2%	50%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	333,100	310,800	327,675	5%	-
Other Income	8,216	39,810	4,818	3,998	-17%	-51%
Research Funding						
Grants & Contracts	0	32,539	7,457	7,320	-2%	-
General Fund Research*	15,396	9,898	11,284	10,307	-9%	-33%

*From Oregon Humanities Center.

University of Oregon Departmental Performance Indicators FY 2005

School of Journalism and Communication

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	1,385		1,434	1,416	1,481	5%	7%
SCH per Instr FTE - no GTF	808		996	957	1,001	5%	24%
SCH per Total Instr. FTE	602		713	666	686	3%	14%
Stu FTE per Ten Related FTE	31.4		32.6	32.3	33.7	5%	7%
Stu FTE per Instr FTE - no GTF	18.3		22.7	21.8	22.8	5%	24%
Stu FTE per Total Instr FTE	13.7		16.2	15.2	15.6	3%	14%
% FR, SOPH SCH	35%		31%	30%	28%	-6%	-21%
% JR, SR SCH	58%		62%	63%	66%	3%	12%
% MASTERS SCH	5%		6%	5%	5%	-8%	-7%
% DOCTORATE SCH	1%		2%	2%	2%	2%	37%
General Fund Expend. per SCH	\$107		\$114	\$123	\$121	-1%	13%
Total Unit Expend. per SCH	\$122		\$146	\$161	\$162	1%	33%
Faculty Salary per SCH	\$54		\$59	\$61	\$59	-3%	9%
General Fund Expend. per FTE	\$4,701		\$4,991	\$5,394	\$5,320	-1%	13%
Total Unit Expend per FTE	\$5,388		\$6,401	\$7,069	\$7,128	1%	32%
Faculty Salary per FTE	\$2,392		\$2,574	\$2,680	\$2,610	-3%	9%

University of Oregon Departmental Performance Indicators FY 2005

Journalism Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
Administrative Support						
General Fund	216,560	474,473	436,889	482,905	11%	123%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	216,560	474,473	436,889	482,905	11%	123%
Instructional Support						
General Fund	0	0	0	0	-	-
Assigned General Fund	36,964	26,677	29,281	31,950	9%	-14%
Educational Fees	0	0	0	0	-	-
Other Funds	207	6,325	604	5,038	734%	2334%
Total	37,171	33,002	29,886	36,987	24%	0%
Total Dean's Office	253,731	507,475	466,775	519,892	11%	105%
Administrative FTE						
Tenure Related	0.4	1.3	1.3	1.4	8%	282%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	1.0	0.0	0.0	0.0	-	-97%
Faculty Subtotal	1.4	1.3	1.3	1.4	10%	2%
GTF	0.0	0.0	0.0	0.0	-	-
Instructional FTE Total	1.4	1.3	1.3	1.4	10%	2%
Administrative Salaries						
Tenure/Tenure Track	22,772	137,168	146,589	151,983	4%	567%
600 Hour	0	0	0	0	-	-
Other Faculty	89,583	3,000	0	4,525	-	-95%
Faculty Subtotal	112,355	140,168	146,589	156,509	7%	39%
GTF	0	0	0	0	-	-
Salaries Total	112,355	140,168	146,589	156,509	7%	39%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	0	-	-
External Funding						
Foundation Disbursements	540,711	1,452,328	880,408	864,574	-2%	60%
Grants & Contracts	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School Summary with Student Credit Hours as Semester Hours

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data*						
Total Student Credit Hours	14,604	14,079	14,032	14,595	4%	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	14,604	14,079	14,032	14,595	4%	0%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	0	0	0	-	-
Junior, Senior, Postbac	0	0	0	5	-	-
Masters	13	13	10	24	137%	82%
Doctorate	0	2	3	0	-100%	-
Law	14,591	14,064	14,019	14,567	4%	0%
Total Student FTE**	522	503	501	521	4%	0%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	178	170	161	169	5%	-5%
Undergrad Majors	0	0	0	0	-	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	204	189	191	196	3%	-4%
Total Grad Majors	534	514	514	531	3%	-1%
Instructional FTE						
Tenure Related	24.2	25.6	26.7	26.9	1%	11%
Post Retirement	.3	.7	.3	.0	-100%	-100%
Other Faculty	10.9	10.5	8.4	8.3	-1%	-24%
Faculty Subtotal	35.5	36.8	35.3	35.2	0%	-1%
GTF	3.0	.1	.1	.1	-34%	-98%
Instructional FTE Total	38.5	36.9	35.4	35.3	0%	-8%
Operating Expenditures						
General Fund	3,732,809	4,860,519	4,569,172	4,669,260	2%	25%
Assigned General Fund	118,450	96,327	157,242	109,330	-30%	-8%
Educational Fees	1,625,423	1,950,463	1,978,480	2,015,116	2%	24%
Other Funds	17,313	21,317	20,293	7,029	-65%	-59%
Total Unit Expenditures	5,493,995	6,928,626	6,725,188	6,800,734	1%	24%
Salary Expenditures						
Tenure Related	2,052,302	2,635,630	2,830,855	2,757,377	-3%	34%
Post Retirement	29,579	62,741	32,304	0	-100%	-100%
Other Faculty	457,522	662,410	463,771	392,133	-15%	-14%
Faculty Subtotal	2,539,403	3,360,781	3,326,930	3,149,510	-5%	24%
GTF	49,110	1,499	1,908	1,258	-34%	-97%
Salaries Total	2,588,513	3,362,280	3,328,837	3,150,768	-5%	22%
External Funding						
Foundation Disbursements	12,778,849	1,056,418	804,228	1,126,587	40%	-91%
ICC Generated	28,278	0	0	0	-	-100%
Other Revenue						
Resource Fees	2,000,594	2,962,995	3,234,928	3,364,211	4%	68%
Other Income	221,321	132,290	90,874	257,585	183%	16%
Research Funding						
Grants & Contracts	101,903	388,699	76,017	236,893	212%	132%
General Fund Research	46,000	30,604	47,071	48,163	2%	5%

*Course and student credit hours expressed as semester hours.

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

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School Summary with Student Credit Hours as Semester Hours

	1997-98		2002-03	2003-04	2004-05	Change	
						04-05	98-05
SCH per Tenure Related FTE	602		550	526	543	3%	-10%
SCH per Instr FTE - no GTF	411		383	398	415	4%	1%
SCH per Total Instr. FTE	379		382	396	413	4%	9%
Stu FTE per Ten Related FTE	21.6		19.6	18.8	19.4	3%	-10%
Stu FTE per Instr FTE - no GTF	14.7		13.7	14.2	14.8	4%	1%
Stu FTE per Total Instr FTE	13.5		13.6	14.2	14.8	4%	9%
% FR, SOPH SCH	0%		0%	0%	0%	-	-
% JR, SR SCH	0%		0%	0%	0%	-	-
% MASTERS SCH	0%		0%	0%	0%	128%	82%
% DOCTORATE SCH	0%		0%	0%	0%	-100%	-
General Fund Expend. per SCH	\$256		\$345	\$326	\$320	-2%	25%
Total Unit Expend. per SCH	\$376		\$492	\$479	\$466	-3%	24%
Faculty Salary per SCH	\$174		\$239	\$237	\$216	-9%	24%
General Fund Expend. per FTE	\$7,156		\$9,665	\$9,115	\$8,955	-2%	25%
Total Unit Expend per FTE	\$10,532		\$13,777	\$13,416	\$13,043	-3%	24%
Faculty Salary per FTE	\$4,868		\$6,682	\$6,637	\$6,041	-9%	24%

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School Summary with Student Credit Hours as Term Hours

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data*						
Total Student Credit Hours	21,907	21,118	21,048	21,893	4%	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	21,907	21,118	21,048	21,893	4%	0%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	0	0	0	-	-
Junior, Senior, Postbac	0	0	0	8	-	-
Masters	20	19	15	36	137%	82%
Doctorate	0	3	5	0	-100%	-
Law	21,887	21,096	21,028	21,850	4%	0%
Total Student FTE	609	587	585	608	4%	0%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	178	170	161	169	5%	-5%
Undergrad Majors	0	0	0	0	-	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	204	189	191	196	3%	-4%
Total Grad Majors	534	514	514	531	3%	-1%
Instructional FTE						
Tenure Related	24.2	25.6	26.7	26.9	1%	11%
Post Retirement	.3	.7	.3	.0	-100%	-100%
Other Faculty	10.9	10.5	8.4	8.3	-1%	-24%
Faculty Subtotal	35.5	36.8	35.3	35.2	0%	-1%
GTF	3.0	.1	.1	.1	-34%	-98%
Instructional FTE Total	38.5	36.9	35.4	35.3	0%	-8%
Operating Expenditures						
General Fund	3,732,809	4,860,519	4,569,172	4,669,260	2%	25%
Assigned General Fund	118,450	96,327	157,242	109,330	-30%	-8%
Educational Fees	1,625,423	1,950,463	1,978,480	2,015,116	2%	24%
Other Funds	17,313	21,317	20,293	7,029	-65%	-59%
Total Unit Expenditures	5,493,995	6,928,626	6,725,188	6,800,734	1%	24%
Salary Expenditures						
Tenure Related	2,052,302	2,635,630	2,830,855	2,757,377	-3%	34%
Post Retirement	29,579	62,741	32,304	0	-100%	-100%
Other Faculty	457,522	662,410	463,771	392,133	-15%	-14%
Faculty Subtotal	2,539,403	3,360,781	3,326,930	3,149,510	-5%	24%
GTF	49,110	1,499	1,908	1,258	-34%	-97%
Salaries Total	2,588,513	3,362,280	3,328,837	3,150,768	-5%	22%
External Funding						
Foundation Disbursements	12,778,849	1,056,418	804,228	1,126,587	40%	-91%
ICC Generated	28,278	0	0	0	-	-100%
Other Revenue						
Resource Fees	2,000,594	2,962,995	3,234,928	3,364,211	4%	68%
Other Income	221,321	132,290	90,874	257,585	183%	16%
Research Funding						
Grants & Contracts	101,903	388,699	76,017	236,893	212%	132%
General Fund Research	46,000	30,604	47,071	48,163	2%	5%

*Course and student credit hours expressed as term hours.

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School Summary with Student Credit Hours as Term Hours

	1997-98		2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	904		825	788	814	3%	-10%
SCH per Instr FTE - no GTF	617		574	596	622	4%	1%
SCH per Total Instr. FTE	569		572	595	620	4%	9%
Stu FTE per Ten Related FTE	25.1		22.9	21.9	22.6	3%	-10%
Stu FTE per Instr FTE - no GTF	17.1		15.9	16.6	17.3	4%	1%
Stu FTE per Total Instr FTE	15.8		15.9	16.5	17.2	4%	9%
% FR, SOPH SCH	0%		0%	0%	0%	-	-
% JR, SR SCH	0%		0%	0%	0%	-	-
% MASTERS SCH	0%		0%	0%	0%	128%	82%
% DOCTORATE SCH	0%		0%	0%	0%	-100%	-
General Fund Expend. per SCH	\$170		\$230	\$217	\$213	-2%	25%
Total Unit Expend. per SCH	\$251		\$328	\$320	\$311	-3%	24%
Faculty Salary per SCH	\$116		\$159	\$158	\$144	-9%	24%
General Fund Expend. per FTE	\$6,134		\$8,285	\$7,814	\$7,678	-2%	25%
Total Unit Expend per FTE	\$9,029		\$11,811	\$11,502	\$11,184	-3%	24%
Faculty Salary per FTE	\$4,173		\$5,729	\$5,690	\$5,179	-9%	24%

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data*						
Total Student Credit Hours	21,907	21,118	21,048	21,893	4%	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	21,907	21,118	21,048	21,893	4%	0%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	0	0	0	0	-	-
Junior, Senior, Postbac	0	0	0	8	-	-
Masters	20	19	15	36	137%	82%
Doctorate	0	3	5	0	-100%	-
Law	21,887	21,096	21,028	21,850	4%	0%
Total Student FTE	609	587	585	608	4%	0%
Undergraduate Degrees	0	0	0	0	-	-
Graduate Degrees	178	170	161	169	5%	-5%
			0	0	-	-
Undergrad Majors	0	0	0	0	-	-
Undergrad 1-4 Majors	0	0	0	0	-	-
New Grad Majors	204	189	191	196	3%	-4%
Total Grad Majors	534	514	514	531	3%	-1%
Instructional FTE						
Tenure Related	23.2	24.3	24.7	24.5	-1%	6%
Post Retirement	.3	.7	.3	.0	-100%	-100%
Other Faculty	5.6	9.3	7.9	7.8	-1%	39%
Faculty Subtotal	29.1	34.3	32.8	32.3	-2%	11%
GTF	3.0	.0	.0	.0	-	-100%
Instructional FTE Total	32.1	34.3	32.8	32.3	-2%	1%
Operating Expenditures						
General Fund	3,313,108	4,397,299	3,857,111	3,997,668	4%	21%
Assigned General Fund	118,450	96,327	157,242	109,330	-30%	-8%
Educational Fees	1,034,703	854,173	1,004,492	984,782	-2%	-5%
Other Funds	0	6,787	20,293	7,029	-65%	-
Dean's Office	1,027,733	1,574,040	1,686,049	1,701,926	1%	66%
Total Unit Expenditures	5,493,995	6,928,626	6,725,188	6,800,734	1%	24%
Salary Expenditures						
Tenure Related	1,922,302	2,398,129	2,515,211	2,409,837	-4%	25%
Post Retirement	29,579	62,741	32,304	0	-100%	-100%
Other Faculty	262,370	530,445	392,625	336,552	-14%	28%
Faculty Subtotal	2,214,251	2,991,315	2,940,140	2,746,389	-7%	24%
GTF	49,110	0	0	0	-	-100%
Salaries Total	2,263,361	2,991,315	2,940,140	2,746,389	-7%	21%
External Funding						
Foundation Disbursements	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	2,000,594	2,962,995	3,234,928	3,364,211	4%	68%
Other Income	221,321	101,193	80,215	246,670	208%	11%
Research Funding						
Grants & Contracts	44,239	0	0	0	-	-100%
General Fund Research**	46,000	30,604	47,071	48,163	2%	5%

*Course and student credit hours expressed as term hours.

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

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	942	869	852	894	5%	-5%
SCH per Instr FTE - no GTF	753	616	642	678	6%	-10%
SCH per Total Instr. FTE	682	616	642	678	6%	-1%
Stu FTE per Ten Related FTE	26.2	24.1	23.7	24.8	5%	-5%
Stu FTE per Instr FTE - no GTF	20.9	17.1	17.8	18.8	6%	-10%
Stu FTE per Total Instr FTE	19.0	17.1	17.8	18.8	6%	-1%
% FR, SOPH SCH	0%	0%	0%	0%	-	-
% JR, SR SCH	0%	0%	0%	0%	-	-
% MASTERS SCH	0%	0%	0%	0%	128%	82%
% DOCTORATE SCH	0%	0%	0%	0%	-100%	-
General Fund Expend. per SCH	\$151	\$208	\$183	\$183	0%	21%
Total Unit Expend. per SCH	\$251	\$328	\$320	\$311	-3%	24%
Faculty Salary per SCH	\$101	\$142	\$140	\$125	-10%	24%
General Fund Expend. per FTE	\$5,445	\$7,496	\$6,597	\$6,574	0%	21%
Total Unit Expend per FTE	\$9,029	\$11,811	\$11,502	\$11,184	-3%	24%
Faculty Salary per FTE	\$3,639	\$5,099	\$5,028	\$4,516	-10%	24%

University of Oregon Departmental Performance Indicators FY 2005

Knight Law School Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
Administrative Support						
General Fund	214,438	328,425	351,796	375,329	7%	75%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	33,698	51,611	55,284	45,060	-18%	34%
Other Funds	0	0	0	0	-	-
Total	248,136	380,036	407,080	420,389	3%	69%
Instructional Support						
General Fund	219,600	336,332	360,265	296,263	-18%	35%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	559,997	857,672	918,704	985,274	7%	76%
Other Funds	0	0	0	0	-	-
Total	779,597	1,194,004	1,278,969	1,281,537	0%	64%
Total Dean's Office	1,027,733	1,574,040	1,686,049	1,701,926	1%	66%
Administrative FTE						
Tenure Related	1.0	1.3	2.0	2.3	18%	133%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	5.4	1.2	0.5	0.6	10%	-89%
Faculty Subtotal	6.4	2.5	2.5	2.9	16%	-55%
GTF	0.0	0.1	0.1	0.1	-34%	-
Instructional FTE Total	6.4	2.6	2.6	3.0	14%	-54%
Administrative Salaries						
Tenure/Tenure Track	130,000	237,501	315,644	347,539	10%	167%
600 Hour	0	0	0	0	-	-
Other Faculty	195,152	131,965	71,146	55,581	-22%	-72%
Faculty Subtotal	325,152	369,466	386,790	403,120	4%	24%
GTF	0	1,499	1,908	1,258	-34%	-
Salaries Total	325,152	370,965	388,698	404,378	4%	24%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	31,097	10,659	10,915	2%	-
External Funding						
Foundation Disbursements	12,778,849	1,056,418	804,228	1,126,587	40%	-91%
Grants & Contracts	57,665	388,699	76,017	236,893	212%	311%
ICC Generated	28,278	0	0	0	-	-100%
Other Expenditures						
Student Services*	222,030	863,291	1,149,751	1,354,158	18%	510%

*General fund expenditures targeted to Law School student population.

University of Oregon Departmental Performance Indicators FY 2005

School of Music and Dance Summary

	1997-98	2002-03	2003-04	2004-05	Change		
					04-05	98-05	
Student Data							
Total Student Credit Hours	26,575	31,411	31,165	30,049	-4%	13%	
<i>Course Level Credit Hours</i>							
Lower Division	13,469	14,445	14,174	13,636	-4%	1%	
Upper Division	9,520	12,436	12,821	12,391	-3%	30%	
Total Undergrad	22,989	26,881	26,995	26,027	-4%	13%	
Grad	3,586	4,530	4,170	4,022	-4%	12%	
<i>Student Level Credit Hours</i>							
Freshman, Sophomore	10,371	12,874	11,957	11,787	-1%	14%	
Junior, Senior, Postbac	12,090	13,433	14,421	13,672	-5%	13%	
Masters	2,516	3,088	3,104	2,828	-9%	12%	
Doctorate	1,593	2,015	1,679	1,761	5%	11%	
Law	5	1	4	1	-75%	-80%	
Total Student FTE	628	745	735	710	-3%	13%	
Undergraduate Degrees	50	66	58	59	2%	18%	
Graduate Degrees	33	34	43	30	-30%	-9%	
Average Credits at Degree		Available At Departmental Reporting Level					
Undergrad Majors	298	333	332	317	-5%	6%	
Undergrad 1-4 Majors	314	348	342	330	-4%	5%	
New Grad Majors	37	46	28	37	32%	0%	
Total Grad Majors	131	156	154	151	-2%	15%	
Instructional FTE							
Tenure Related	36.8	41.1	34.5	39.5	14%	7%	
Post Retirement	2.3	1.2	3.3	2.1	-38%	-10%	
Other Faculty	22.9	21.7	25.9	18.8	-28%	-18%	
Faculty Subtotal	62.0	64.0	63.8	60.3	-5%	-3%	
GTF	18.7	23.4	20.1	21.3	6%	14%	
Instructional FTE Total	80.7	87.4	84.0	81.6	-3%	1%	
Operating Expenditures							
General Fund	4,076,698	5,624,318	5,993,562	6,081,219	1%	49%	
Assigned General Fund	46,027	31,173	80,104	72,434	-10%	57%	
Educational Fees	432,653	763,276	506,695	631,075	25%	46%	
Other Funds	18,909	59,393	116,312	93,435	-20%	394%	
Total Unit Expenditures	4,574,288	6,478,160	6,696,674	6,878,164	3%	50%	
Salary Expenditures							
Tenure Related	1,669,103	2,208,835	1,851,757	2,143,931	16%	28%	
Post Retirement	117,345	81,885	199,118	125,344	-37%	7%	
Other Faculty	651,698	738,008	929,115	617,782	-34%	-5%	
Faculty Subtotal	2,438,146	3,028,728	2,979,990	2,887,056	-3%	18%	
GTF	334,348	456,375	410,295	432,908	6%	29%	
Salaries Total	2,772,494	3,485,103	3,390,284	3,319,964	-2%	20%	
External Funding							
Foundation Disbursements	282,577	360,098	323,940	673,265	108%	138%	
ICC Generated	7,075	0	0	0	-	-100%	
Other Revenue							
Resource Fees	0	79,020	95,460	94,650	-1%	-	
Other Income	346,357	393,055	367,650	434,033	18%	25%	
Research Funding							
Grants & Contracts	14,149	0	2,125	28,933	1262%	104%	
General Fund Research	30,792	21,663	12,479	11,403	-9%	-63%	

University of Oregon Departmental Performance Indicators FY 2005

School of Music and Dance Summary

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	722	764	903	761	-16%	5%
SCH per Instr FTE - no GTF	429	491	488	498	2%	16%
SCH per Total Instr. FTE	329	359	371	368	-1%	12%
Stu FTE per Ten Related FTE	17.1	18.1	21.3	18.0	-16%	5%
Stu FTE per Instr FTE - no GTF	10.1	11.6	11.5	11.8	2%	16%
Stu FTE per Total Instr FTE	7.8	8.5	8.7	8.7	-1%	12%
% FR, SOPH SCH	39%	41%	38%	39%	2%	1%
% JR, SR SCH	45%	43%	46%	45%	-2%	0%
% MASTERS SCH	9%	10%	10%	9%	-6%	-1%
% DOCTORATE SCH	6%	6%	5%	6%	9%	-2%
General Fund Expend. per SCH	\$153	\$179	\$192	\$202	5%	32%
Total Unit Expend. per SCH	\$172	\$206	\$215	\$229	7%	33%
Faculty Salary per SCH	\$92	\$96	\$96	\$96	0%	5%
General Fund Expend. per FTE	\$6,490	\$7,549	\$8,158	\$8,570	5%	32%
Total Unit Expend per FTE	\$7,282	\$8,695	\$9,115	\$9,694	6%	33%
Faculty Salary per FTE	\$3,881	\$4,065	\$4,056	\$4,069	0%	5%

University of Oregon Departmental Performance Indicators FY 2005

Dance Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	3,984	5,068	4,841	4,783	-1%	20%
<i>Course Level Credit Hours</i>						
Lower Division	2,490	3,194	3,090	3,061	-1%	23%
Upper Division	1,316	1,614	1,415	1,367	-3%	4%
Total Undergrad	3,806	4,808	4,505	4,428	-2%	16%
Grad	178	260	336	355	6%	99%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	1,513	2,356	2,035	2,130	5%	41%
Junior, Senior, Postbac	2,079	2,310	2,313	2,167	-6%	4%
Masters	325	338	440	448	2%	38%
Doctorate	64	63	51	37	-27%	-42%
Law	3	1	2	1	-50%	-67%
Total Student FTE	91	115	111	109	-1%	20%
Undergraduate Degrees	2	7	9	8	-11%	300%
Graduate Degrees	2	3	1	3	200%	50%
Average Credits at Degree	225	217	206	234	14%	4%
Undergrad Majors	38	35	40	50	25%	32%
Undergrad 1-4 Majors	45	38	43	53	23%	18%
New Grad Majors	3	2	3	4	33%	33%
Total Grad Majors	6	7	7	9	29%	50%
Instructional FTE						
Tenure Related	4.5	5.9	5.0	5.0	0%	11%
Post Retirement	.3	.3	.0	.0	-	-100%
Other Faculty	3.8	2.6	2.7	2.8	4%	-26%
Faculty Subtotal	8.6	8.9	7.7	7.8	1%	-9%
GTF	2.2	2.3	2.1	2.7	28%	25%
Instructional FTE Total	10.8	11.1	9.8	10.5	7%	-3%
Operating Expenditures						
General Fund	411,241	502,981	551,520	445,141	-19%	8%
Assigned General Fund	4,674	3,156	3,566	4,432	24%	-5%
Educational Fees	134,016	200,096	132,648	270,753	104%	102%
Other Funds	0	0	0	0	-	-
Dean's Office	78,558	44,052	40,135	42,452	6%	-46%
Total Unit Expenditures	628,489	750,285	727,868	762,777	5%	21%
Salary Expenditures						
Tenure Related	188,747	247,545	220,084	225,434	2%	19%
Post Retirement	11,023	18,723	0	0	-	-100%
Other Faculty	87,471	70,298	72,330	77,646	7%	-11%
Faculty Subtotal	287,241	336,566	292,414	303,081	4%	6%
GTF	35,692	41,412	39,912	51,164	28%	43%
Salaries Total	322,933	377,979	332,326	354,244	7%	10%
External Funding						
Foundation Disbursements	243,073	360,098	9,724	5,101	-48%	-98%
ICC Generated	0	0	0	0	-	-
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	105,286	139,812	148,742	164,765	11%	56%
Research Funding						
Grants & Contracts	0	0	0	0	-	-
General Fund Research	0	0	0	0	-	-

University of Oregon Departmental Performance Indicators FY 2005

Dance Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	885	859	968	957	-1%	8%
SCH per Instr FTE - no GTF	463	569	629	613	-2%	32%
SCH per Total Instr. FTE	369	457	494	456	-8%	23%
Stu FTE per Ten Related FTE	20.3	19.6	22.2	21.9	-1%	8%
Stu FTE per Instr FTE - no GTF	10.6	13.0	14.4	14.0	-3%	32%
Stu FTE per Total Instr FTE	8.5	10.4	11.3	10.4	-8%	23%
% FR, SOPH SCH	38%	46%	42%	45%	6%	17%
% JR, SR SCH	52%	46%	48%	45%	-5%	-13%
% MASTERS SCH	8%	7%	9%	9%	3%	15%
% DOCTORATE SCH	2%	1%	1%	1%	-27%	-52%
General Fund Expend. per SCH	\$103	\$99	\$114	\$93	-18%	-10%
Total Unit Expend. per SCH	\$158	\$148	\$150	\$159	6%	1%
Faculty Salary per SCH	\$72	\$66	\$60	\$63	5%	-12%
General Fund Expend. per FTE	\$4,504	\$4,357	\$4,978	\$4,071	-18%	-10%
Total Unit Expend per FTE	\$6,884	\$6,499	\$6,570	\$6,977	6%	1%
Faculty Salary per FTE	\$3,146	\$2,916	\$2,639	\$2,772	5%	-12%

University of Oregon Departmental Performance Indicators FY 2005

Music Department

	1997-98	2002-03	2003-04	2004-05	Change	
					04-05	98-05
Student Data						
Total Student Credit Hours	22,591	26,343	26,324	25,266	-4%	12%
<i>Course Level Credit Hours</i>						
Lower Division	10,979	11,251	11,084	10,575	-5%	-4%
Upper Division	8,204	10,822	11,406	11,024	-3%	34%
Total Undergrad	19,183	22,073	22,490	21,599	-4%	13%
Grad	3,408	4,270	3,834	3,667	-4%	8%
<i>Student Level Credit Hours</i>						
Freshman, Sophomore	8,858	10,518	9,922	9,657	-3%	9%
Junior, Senior, Postbac	10,011	11,123	12,108	11,505	-5%	15%
Masters	2,191	2,750	2,664	2,380	-11%	9%
Doctorate	1,529	1,952	1,628	1,724	6%	13%
Law	2	0	2	0	-100%	-100%
Total Student FTE	537	630	624	600	-4%	12%
Undergraduate Degrees	48	59	49	51	4%	6%
Graduate Degrees	31	31	42	27	-36%	-13%
Average Credits at Degree	229	235	232	241	4%	5%
Undergrad Majors	260	298	292	267	-9%	3%
Undergrad 1-4 Majors	269	310	299	277	-7%	3%
New Grad Majors	34	44	25	33	32%	-3%
Total Grad Majors	125	149	147	142	-3%	14%
Instructional FTE						
Tenure Related	30.1	32.7	28.0	32.5	16%	8%
Post Retirement	2.0	.9	3.3	2.1	-38%	5%
Other Faculty	16.8	19.1	23.3	16.0	-31%	-5%
Faculty Subtotal	48.9	52.6	54.6	50.5	-8%	3%
GTF	16.6	21.1	18.0	18.6	3%	12%
Instructional FTE Total	65.4	73.7	72.6	69.1	-5%	6%
Operating Expenditures						
General Fund	3,073,133	4,701,315	5,034,308	5,107,299	1%	66%
Assigned General Fund	10,789	28,017	76,539	68,003	-11%	530%
Educational Fees	274,829	563,030	374,048	360,322	-4%	31%
Other Funds	0	23,765	117,553	92,696	-21%	-
Dean's Office	587,048	411,748	366,358	487,066	33%	-17%
Total Unit Expenditures	3,945,798	5,727,875	5,968,805	6,115,387	2%	55%
Salary Expenditures						
Tenure Related	1,274,403	1,696,948	1,465,808	1,714,377	17%	35%
Post Retirement	106,322	63,162	199,118	125,344	-37%	18%
Other Faculty	492,336	657,851	856,785	540,135	-37%	10%
Faculty Subtotal	1,873,061	2,417,960	2,521,711	2,379,856	-6%	27%
GTF	298,656	414,963	369,097	381,744	3%	28%
Salaries Total	2,171,717	2,832,923	2,890,808	2,761,600	-4%	27%
External Funding						
Foundation Disbursements	0	0	270,749	594,015	119%	-
ICC Generated	7,075	0	0	0	-	-100%
Other Revenue						
Resource Fees	0	79,020	95,460	94,650	-1%	-
Other Income	241,071	253,242	218,908	269,268	23%	12%
Research Funding						
Grants & Contracts	14,149	0	0	28,933	-	104%
General Fund Research*	30,792	21,663	12,479	11,403	-9%	-63%

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

University of Oregon Departmental Performance Indicators FY 2005

Music Department

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
SCH per Tenure Related FTE	750	806	940	777	-17%	4%
SCH per Instr FTE - no GTF	462	501	482	500	4%	8%
SCH per Total Instr. FTE	345	357	363	366	1%	6%
Stu FTE per Ten Related FTE	17.8	19.3	22.3	18.5	-17%	4%
Stu FTE per Instr FTE - no GTF	11.0	12.0	11.4	11.9	4%	8%
Stu FTE per Total Instr FTE	8.2	8.5	8.6	8.7	1%	6%
% FR, SOPH SCH	39%	40%	38%	38%	1%	-3%
% JR, SR SCH	44%	42%	46%	46%	-1%	3%
% MASTERS SCH	10%	10%	10%	9%	-7%	-3%
% DOCTORATE SCH	7%	7%	6%	7%	10%	1%
General Fund Expend. per SCH	\$136	\$178	\$191	\$202	6%	49%
Total Unit Expend. per SCH	\$175	\$217	\$227	\$242	7%	39%
Faculty Salary per SCH	\$83	\$92	\$96	\$94	-2%	14%
General Fund Expend. per FTE	\$5,724	\$7,467	\$8,069	\$8,509	5%	49%
Total Unit Expend per FTE	\$7,350	\$9,098	\$9,567	\$10,188	6%	39%
Faculty Salary per FTE	\$3,489	\$3,840	\$4,042	\$3,965	-2%	14%

University of Oregon Departmental Performance Indicators FY 2005

Music and Dance Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
Administrative Support						
General Fund	592,324	420,022	407,735	528,779	30%	-11%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	592,324	420,022	407,735	528,779	30%	-11%
Instructional Support						
General Fund	0	0	0	0	-	-
Assigned General Fund	30,564	0	0	0	-	-100%
Educational Fees	23,808	150	0	0	-	-100%
Other Funds	18,909	35,629	-1,242	739	-160%	-96%
Total	73,281	35,778	-1,242	739	-160%	-99%
Total Dean's Office	665,605	455,800	406,493	529,518	30%	-20%
Administrative FTE						
Tenure Related	2.2	2.6	1.5	2.0	34%	-8%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	2.3	0.0	0.0	0.0	-	-100%
Faculty Subtotal	4.5	2.6	1.5	2.0	34%	-55%
GTF	0.0	0.0	0.1	0.0	-100%	-
Instructional FTE Total	4.5	2.6	1.6	2.0	28%	-55%
Administrative Salaries						
Tenure/Tenure Track	205,953	264,342	165,865	204,120	23%	-1%
600 Hour	0	0	0	0	-	-
Other Faculty	71,891	9,859	0	0	-	-100%
Faculty Subtotal	277,844	274,201	165,865	204,120	23%	-27%
GTF	0	0	1,286	0	-100%	-
Salaries Total	277,844	274,201	167,151	204,120	22%	-27%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	0	-	-
External Funding						
Foundation Disbursements	39,504	0	43,467	74,150	71%	88%
Grants & Contracts	0	0	2,125	0	-100%	-
ICC Generated	0	0	0	0	-	-