

University of Oregon Departmental Performance Indicators FY 2004

AAA Dean's Office

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

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