

University of Oregon Departmental Performance Indicators FY 2004

CAS Dean's Office

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

*Expenses are also allocated to Honors College.