

University of Oregon Departmental Performance Indicators FY 2004

College of Education Dean's Office

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