

University of Oregon Departmental Performance Indicators FY 2004

Music Dean's Office

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