

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.