

# University of Oregon Departmental Performance Indicators FY 2005

## Lundquist College of Business Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
<b>Administrative Support</b>						
General Fund	653,081	320,356	310,182	298,707	-4%	-54%
Assigned General Fund	18,231	550	0	0	-	-100%
Educational Fees	69,372	0	0	0	-	-100%
Other Funds	0	0	0	0	-	-
<b>Total</b>	<b>740,685</b>	<b>320,906</b>	<b>310,182</b>	<b>298,707</b>	<b>-4%</b>	<b>-60%</b>
<b>Instructional Support</b>						
General Fund	74,960	689,187	675,184	750,901	11%	902%
Assigned General Fund	0	2,758	2,905	4,842	67%	-
Educational Fees	106,922	28,935	72,201	53,855	-25%	-50%
Other Funds	0	0	4,666	10,392	123%	-
<b>Total</b>	<b>181,882</b>	<b>720,879</b>	<b>754,956</b>	<b>819,991</b>	<b>9%</b>	<b>351%</b>
<b>Total Dean's Office</b>	<b>922,567</b>	<b>1,041,784</b>	<b>1,065,139</b>	<b>1,118,698</b>	<b>5%</b>	<b>21%</b>
<b>Administrative FTE</b>						
Tenure Related	1.2	1.3	1.3	1.2	-8%	-1%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	0.1	0.0	0.0	0.0	-	-100%
Faculty Subtotal	1.3	1.3	1.3	1.2	-8%	-11%
GTF	0.5	0.5	0.5	0.5	0%	0%
Instructional FTE Total	1.8	1.8	1.8	1.7	-6%	-8%
<b>Administrative Salaries</b>						
Tenure/Tenure Track	217,102	182,210	190,263	219,571	15%	1%
600 Hour	0	0	0	0	-	-
Other Faculty	30,585	0	0	0	-	-100%
Faculty Subtotal	247,687	182,210	190,263	219,571	15%	-11%
GTF	9,182	9,861	10,058	10,058	0%	10%
Salaries Total	256,869	192,071	200,321	229,629	15%	-11%
<b>Other Revenue</b>						
Resource Fees	0	1,990	2,208	3,702	68%	-
Other Income	0	16,523	33,576	27,405	-18%	-
<b>External Funding</b>						
Foundation Disbursements	1,276,364	23,486,415	4,533,703	3,920,762	-14%	207%
Grants & Contracts	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
<b>Other Expenditures</b>						
Student Services*	105,564	258,423	275,270	243,211	-12%	130%

\*General fund expenditures targeted to LCB student population.