

# University of Oregon Departmental Performance Indicators FY 2005

## CAS Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
<b>Administrative Support</b>						
General Fund	1,008,340	1,390,701	1,279,733	1,458,000	14%	45%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	60,832	48,710	0	17,227	-	-72%
<b>Total</b>	<b>1,069,172</b>	<b>1,439,411</b>	<b>1,279,733</b>	<b>1,475,227</b>	<b>15%</b>	<b>38%</b>
<b>Instructional Support</b>						
General Fund	334,828	422,625	736,185	703,795	-4%	110%
Assigned General Fund	22,203	34,272	31,879	57,108	79%	157%
Educational Fees	104,868	62,020	64,034	71,066	11%	-32%
Other Funds	25,390	987,132	1,216,696	1,266,034	4%	4886%
<b>Total</b>	<b>487,288</b>	<b>1,506,049</b>	<b>2,048,795</b>	<b>2,098,003</b>	<b>2%</b>	<b>331%</b>
<b>Total Dean's Office*</b>	<b>1,556,461</b>	<b>2,945,461</b>	<b>3,328,528</b>	<b>3,573,230</b>	<b>7%</b>	<b>130%</b>
<b>Administrative FTE</b>						
Tenure Related	4.6	4.4	3.0	3.1	3%	-32%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	1.6	0.6	0.8	0.8	-9%	-52%
Faculty Subtotal	6.2	5.0	3.9	3.9	0%	-37%
GTF	0.4	0.0	0.0	0.0	-100%	-100%
Instructional FTE Total	6.6	5.0	3.9	3.9	0%	-41%
<b>Administrative Salaries</b>						
Tenure/Tenure Track	436,801	525,724	356,806	367,011	3%	-16%
600 Hour	0	0	0	0	-	-
Other Faculty	112,732	51,008	127,661	115,787	-9%	3%
Faculty Subtotal	549,533	576,732	484,467	482,798	0%	-12%
GTF	6,924	0	170	0	-100%	-100%
Salaries Total	556,457	576,732	484,638	482,798	0%	-13%
<b>Other Revenue</b>						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	-40	-113	182%	-
<b>External Funding</b>						
Foundation Disbursements	178,070	963,054	876,953	1,259,096	44%	607%
Grants & Contracts	55,240	0	0	0	-	-100%
ICC Generated	1,617	0	0	0	-	-100%

\* Expenses are also allocated to Honors College, see glossary for detail.