

University of Oregon Departmental Performance Indicators FY 2005

College of Education Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05 98-05	
Administrative Support						
General Fund	955,125	592,129	706,541	711,745	1%	-25%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	29,997	86,074	68,570	66,138	-4%	120%
Total	985,122	678,203	775,112	777,883	0%	-21%
Instructional Support						
General Fund	275,042	203,254	270,150	309,267	14%	12%
Assigned General Fund	445	13,748	14,651	13,749	-6%	2992%
Educational Fees	30,154	62,524	65,777	61,648	-6%	104%
Other Funds	0	45,285	57,017	90,825	59%	-
Total	305,641	324,811	407,595	475,488	17%	56%
Total Dean's Office	1,290,763	1,003,015	1,182,706	1,253,372	6%	-3%
Administrative FTE						
Tenure Related	1.1	1.0	1.6	1.6	1%	43%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	0.5	0.0	0.0	0.0	-	-100%
Faculty Subtotal	1.6	1.0	1.6	1.6	1%	1%
GTF	1.1	0.7	0.5	1.6	200%	47%
Instructional FTE Total	2.7	1.7	2.1	3.2	53%	20%
Administrative Salaries						
Tenure/Tenure Track	131,919	136,130	188,714	202,859	7%	54%
600 Hour	0	0	0	0	-	-
Other Faculty	35,898	12,640	0	0	-	-100%
Faculty Subtotal	167,817	148,770	188,714	202,859	7%	21%
GTF	20,038	13,482	11,937	32,067	169%	60%
Salaries Total	187,855	162,252	200,652	234,926	17%	25%
Other Revenue						
Resource Fees	0	212,850	217,450	220,693	1%	-
Other Income	0	5,172	8,923	-8,346	-194%	-
External Funding						
Foundation Disbursements	120,048	231,879	244,761	299,692	22%	150%
Grants & Contracts	5,948,051	8,286,364	8,272,941	8,803,994	6%	48%
ICC Generated	684,986	920,373	902,632	905,214	0%	32%