

University of Oregon Departmental Performance Indicators FY 2005

Music and Dance Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05	98-05
Administrative Support						
General Fund	592,324	420,022	407,735	528,779	30%	-11%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	592,324	420,022	407,735	528,779	30%	-11%
Instructional Support						
General Fund	0	0	0	0	-	-
Assigned General Fund	30,564	0	0	0	-	-100%
Educational Fees	23,808	150	0	0	-	-100%
Other Funds	18,909	35,629	-1,242	739	-160%	-96%
Total	73,281	35,778	-1,242	739	-160%	-99%
Total Dean's Office	665,605	455,800	406,493	529,518	30%	-20%
Administrative FTE						
Tenure Related	2.2	2.6	1.5	2.0	34%	-8%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	2.3	0.0	0.0	0.0	-	-100%
Faculty Subtotal	4.5	2.6	1.5	2.0	34%	-55%
GTF	0.0	0.0	0.1	0.0	-100%	-
Instructional FTE Total	4.5	2.6	1.6	2.0	28%	-55%
Administrative Salaries						
Tenure/Tenure Track	205,953	264,342	165,865	204,120	23%	-1%
600 Hour	0	0	0	0	-	-
Other Faculty	71,891	9,859	0	0	-	-100%
Faculty Subtotal	277,844	274,201	165,865	204,120	23%	-27%
GTF	0	0	1,286	0	-100%	-
Salaries Total	277,844	274,201	167,151	204,120	22%	-27%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	0	-	-
External Funding						
Foundation Disbursements	39,504	0	43,467	74,150	71%	88%
Grants & Contracts	0	0	2,125	0	-100%	-
ICC Generated	0	0	0	0	-	-