

University of Oregon Departmental Performance Indicators FY 2006

AAA Dean's Office

	1997-98	2003-04	2004-05	2005-06	Change 05-06 98-06	
Administrative Support						
General Fund	347,225	391,374	393,568	448,147	14%	29%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	36,972	-	-
Other Funds	0	0	0	0	-	-
Total	347,225	391,374	393,568	485,119	23%	40%
Instructional Support						
General Fund	553,029	776,157	845,217	741,963	-12%	34%
Assigned General Fund*	286,650	335,297	429,505	-9,943	-102%	-103%
Educational Fees	120,877	178,343	162,100	408,124	152%	238%
Other Funds	23,886	80,823	48,478	78,149	61%	227%
Total	984,443	1,370,619	1,485,299	1,218,293	-18%	24%
Total Dean's Office	1,331,668	1,761,993	1,878,868	1,703,412	-9%	28%
Administrative FTE						
Tenure Related	2.4	3.7	4.1	3.5	-15%	44%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	2.1	0.3	0.4	0.0	-100%	-100%
Faculty Subtotal	4.6	3.9	4.4	3.5	-22%	-24%
GTF	1.5	2.3	0.8	1.2	50%	-19%
Instructional FTE Total	6.1	6.3	5.3	4.7	-11%	-23%
Administrative Salaries						
Tenure/Tenure Track	180,444	315,433	333,938	322,347	-3%	79%
600 Hour	0	0	0	0	-	-
Other Faculty	72,600	9,727	11,660	0	-100%	-100%
Faculty Subtotal	253,044	325,160	345,599	322,347	-7%	27%
GTF	25,041	43,976	15,724	24,026	53%	-4%
Salaries Total	278,085	369,137	361,323	346,373	-4%	25%
Other Revenue						
Resource Fees	0	0	0	337,101	-	-
Other Income	23,904	64,726	79,644	100,447	26%	320%
External Funding						
Foundation Disbursements	445,129	438,470	735,362	946,943	29%	113%
Grants & Contracts	1,136,916	237,220	106,958	157,780	48%	-86%
ICC Generated	50,055	20,316	5,740	26,293	358%	-47%

*Due to accounting change ASAs are included on this line for 1998; for 2004, 2005 and 2006 are distributed.