

University of Oregon Departmental Performance Indicators FY 2006

Lundquist College of Business Dean's Office

	1997-98	2003-04	2004-05	2005-06	Change 05-06 98-06	
Administrative Support						
General Fund	653,081	310,182	298,707	363,112	22%	-44%
Assigned General Fund	18,231	0	0	457	-	-97%
Educational Fees	69,372	0	0	0	-	-100%
Other Funds	0	0	0	0	-	-
Total	740,685	310,182	298,707	363,568	22%	-51%
Instructional Support						
General Fund	74,960	675,184	750,901	805,580	7%	975%
Assigned General Fund	0	2,905	4,842	5,933	23%	-
Educational Fees	106,922	72,201	53,855	45,033	-16%	-58%
Other Funds	0	4,666	10,392	7,448	-28%	-
Total	181,882	754,956	819,991	863,995	5%	375%
Total Dean's Office	922,567	1,065,139	1,118,698	1,227,563	10%	33%
Administrative FTE						
Tenure Related	1.2	1.3	1.2	1.4	15%	14%
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	1.2	1.4	15%	2%
GTF	0.5	0.5	0.5	0.5	0%	0%
Instructional FTE Total	1.8	1.8	1.7	1.9	11%	2%
Administrative Salaries						
Tenure/Tenure Track	217,102	190,263	219,571	244,228	11%	12%
600 Hour	0	0	0	0	-	-
Other Faculty	30,585	0	0	0	-	-100%
Faculty Subtotal	247,687	190,263	219,571	244,228	11%	-1%
GTF	9,182	10,058	10,058	11,276	12%	23%
Salaries Total	256,869	200,321	229,629	255,505	11%	-1%
Other Revenue						
Resource Fees	0	2,208	3,702	1,213	-67%	-
Other Income	0	33,576	27,405	30,685	12%	-
External Funding						
Foundation Disbursements	1,276,364	4,533,703	3,920,762	4,497,106	15%	252%
Grants & Contracts	0	0	0	0	-	-
ICC Generated	0	0	0	0	-	-
Other Expenditures						
Student Services*	105,564	275,270	243,211	379,684	56%	260%

*General fund expenditures targeted to LCB student population.