

# University of Oregon Departmental Performance Indicators FY 2006

## CAS Dean's Office

	1997-98	2003-04	2004-05	2005-06	Change 05-06   98-06	
<b>Administrative Support</b>						
General Fund	1,008,340	1,279,733	1,458,000	1,543,616	6%	53%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	60,832	0	17,227	0	-100%	-100%
<b>Total</b>	<b>1,069,172</b>	<b>1,279,733</b>	<b>1,475,227</b>	<b>1,543,616</b>	<b>5%</b>	<b>44%</b>
<b>Instructional Support</b>						
General Fund	334,828	736,185	703,795	972,327	38%	190%
Assigned General Fund	22,203	31,879	57,108	44,507	-22%	100%
Educational Fees	104,868	64,034	71,066	66,982	-6%	-36%
Other Funds	25,390	1,216,696	1,266,034	1,489,087	18%	5765%
<b>Total</b>	<b>487,288</b>	<b>2,048,795</b>	<b>2,098,003</b>	<b>2,572,903</b>	<b>23%</b>	<b>428%</b>
<b>Total Dean's Office*</b>	<b>1,556,461</b>	<b>3,328,528</b>	<b>3,573,230</b>	<b>4,116,519</b>	<b>15%</b>	<b>164%</b>
<b>Administrative FTE</b>						
Tenure Related	4.6	3.0	4.4	5.2	18%	13%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	1.6	0.8	0.8	0.0	-98%	-99%
Faculty Subtotal	6.2	3.9	5.2	5.2	1%	-16%
GTF	0.4	0.0	0.0	0.0	-	-100%
Instructional FTE Total	6.6	3.9	5.2	5.2	1%	-21%
<b>Administrative Salaries</b>						
Tenure/Tenure Track	436,801	356,806	477,461	571,052	20%	31%
600 Hour	0	0	0	0	-	-
Other Faculty	112,732	127,661	115,787	3,672	-97%	-97%
Faculty Subtotal	549,533	484,467	593,248	574,724	-3%	5%
GTF	6,924	170	0	0	-	-100%
Salaries Total	556,457	484,638	593,248	574,724	-3%	3%
<b>Other Revenue</b>						
Resource Fees	0	0	0	0	-	-
Other Income	0	-40	-113	-4	-96%	-
<b>External Funding</b>						
Foundation Disbursements	178,070	876,953	1,259,096	657,379	-48%	269%
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.