

University of Oregon Departmental Performance Indicators FY 2006

College of Education Dean's Office

	1997-98	2003-04	2004-05	2005-06	Change 05-06 98-06	
Administrative Support						
General Fund	955,125	706,541	711,745	890,623	25%	-7%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	29,997	68,570	66,138	63,584	-4%	112%
Total	985,122	775,112	777,883	954,207	23%	-3%
Instructional Support						
General Fund	275,042	270,150	309,267	349,732	13%	27%
Assigned General Fund	445	14,651	13,749	14,814	8%	3231%
Educational Fees	30,154	65,777	61,648	60,134	-2%	99%
Other Funds	0	57,017	90,825	92,080	1%	-
Total	305,641	407,595	475,488	516,760	9%	69%
Total Dean's Office	1,290,763	1,182,706	1,253,372	1,470,967	17%	14%
Administrative FTE						
Tenure Related	1.1	1.6	1.6	1.0	-39%	-13%
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	1.6	1.6	1.0	-39%	-38%
GTF	1.1	0.5	1.6	2.1	26%	85%
Instructional FTE Total	2.7	2.1	3.2	3.0	-6%	13%
Administrative Salaries						
Tenure/Tenure Track	131,919	188,714	202,859	137,418	-32%	4%
600 Hour	0	0	0	0	-	-
Other Faculty	35,898	0	0	0	-	-100%
Faculty Subtotal	167,817	188,714	202,859	137,418	-32%	-18%
GTF	20,038	11,937	32,067	41,727	30%	108%
Salaries Total	187,855	200,652	234,926	179,145	-24%	-5%
Other Revenue						
Resource Fees	0	217,450	220,693	220,280	0%	-
Other Income	0	8,923	-8,346	979,224	1833%	-
External Funding						
Foundation Disbursements	120,048	244,761	299,692	431,893	44%	260%
Grants & Contracts	5,948,051	8,272,941	8,803,994	9,443,588	7%	59%
ICC Generated	684,986	902,632	905,214	1,051,206	16%	53%