

University of Oregon Departmental Performance Indicators FY 2006

Music and Dance Dean's Office

	1997-98	2003-04	2004-05	2005-06	Change 05-06	98-06
Administrative Support						
General Fund	592,324	407,735	528,779	585,417	11%	-1%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	0	0	0	0	-	-
Other Funds	0	0	0	0	-	-
Total	592,324	407,735	528,779	585,417	11%	-1%
Instructional Support						
General Fund	0	0	0	0	-	-
Assigned General Fund	30,564	0	0	0	-	-100%
Educational Fees	23,808	0	0	0	-	-100%
Other Funds	18,909	-1,242	739	0	-100%	-100%
Total	73,281	-1,242	739	0	-100%	-100%
Total Dean's Office	665,605	406,493	529,518	585,417	11%	-12%
Administrative FTE						
Tenure Related	2.2	1.5	2.0	3.0	50%	37%
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	1.5	2.0	3.0	50%	-33%
GTF	0.0	0.1	0.0	0.0	-	-
Instructional FTE Total	4.5	1.6	2.0	3.0	50%	-33%
Administrative Salaries						
Tenure/Tenure Track	205,953	165,865	204,120	291,828	43%	42%
600 Hour	0	0	0	0	-	-
Other Faculty	71,891	0	0	0	-	-100%
Faculty Subtotal	277,844	165,865	204,120	291,828	43%	5%
GTF	0	1,286	0	0	-	-
Salaries Total	277,844	167,151	204,120	291,828	43%	5%
Other Revenue						
Resource Fees	0	0	0	0	-	-
Other Income	0	0	0	0	-	-
External Funding						
Foundation Disbursements	39,504	43,467	74,150	155,837	110%	294%
Grants & Contracts	0	2,125	0	0	-	-
ICC Generated	0	0	0	0	-	-