

# University of Oregon Departmental Performance Indicators FY 2004

## Knight Law School Dean's Office

	1997-98	2001-02	2002-03	2003-04	Change 03-04   98-04	
<b>Administrative Support*</b>						
General Fund	214,438	255,261	328,425	351,796	7%	64%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	33,698	40,114	51,611	55,284	7%	64%
Other Funds	0	0	0	0	-	-
Total	248,136	295,375	380,036	407,080	7%	64%
<b>Instructional Support*</b>						
General Fund	219,600	261,407	336,332	360,265	7%	64%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	559,997	666,608	857,672	918,704	7%	64%
Other Funds	0	0	0	0	-	-
Total	779,597	928,014	1,194,004	1,278,969	7%	64%
Total Dean's Office	1,027,733	1,223,390	1,574,040	1,686,049	7%	64%
<b>Administrative FTE</b>						
Tenure Related	1.0	1.1	1.3	2.0	53%	98%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	5.4	0.6	1.2	0.5	-58%	-90%
Faculty Subtotal	6.4	1.7	2.5	2.5	-1%	-61%
GTF	0.0	0.0	0.1	0.1	22%	-
Instructional FTE Total	6.4	1.7	2.6	2.6	-1%	-59%
<b>Administrative Salaries</b>						
Tenure/Tenure Track	130,000	177,235	237,501	315,644	33%	143%
600 Hour	0	0	0	0	-	-
Other Faculty	195,152	60,874	131,965	71,146	-46%	-64%
Faculty Subtotal	325,152	238,109	369,467	386,790	5%	19%
GTF	0	0	1,499	1,908	27%	-
Salaries Total	325,152	238,109	370,965	388,698	5%	20%
<b>Other Revenue</b>						
Resource Fees	0	0	0	0	-	-
Other Income	0	46,569	31,097	10,659	-66%	-
<b>External Funding</b>						
Foundation Disbursements	12,778,849	707,178	1,056,418	804,228	-24%	-94%
Grants & Contracts	57,665	501,907	388,699	76,017	-80%	32%
ICC Generated	28,278	-10	0	0	-	-100%
<b>Other Expenditures</b>						
Student Services**	222,030	963,455	863,291	1,149,751	33%	418%

\*Law Dean's Office expenditures for 98, 02, and 03 are redistributed to reflect Law School organizational structure established in FY04. \*\*Expenditures targeted to Law School student population.