

# University of Oregon Departmental Performance Indicators FY 2005

## Knight Law School Dean's Office

	1997-98	2002-03	2003-04	2004-05	Change 04-05   98-05	
<b>Administrative Support</b>						
General Fund	214,438	328,425	351,796	375,329	7%	75%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	33,698	51,611	55,284	45,060	-18%	34%
Other Funds	0	0	0	0	-	-
<b>Total</b>	<b>248,136</b>	<b>380,036</b>	<b>407,080</b>	<b>420,389</b>	<b>3%</b>	<b>69%</b>
<b>Instructional Support</b>						
General Fund	219,600	336,332	360,265	296,263	-18%	35%
Assigned General Fund	0	0	0	0	-	-
Educational Fees	559,997	857,672	918,704	985,274	7%	76%
Other Funds	0	0	0	0	-	-
<b>Total</b>	<b>779,597</b>	<b>1,194,004</b>	<b>1,278,969</b>	<b>1,281,537</b>	<b>0%</b>	<b>64%</b>
<b>Total Dean's Office</b>	<b>1,027,733</b>	<b>1,574,040</b>	<b>1,686,049</b>	<b>1,701,926</b>	<b>1%</b>	<b>66%</b>
<b>Administrative FTE</b>						
Tenure Related	1.0	1.3	2.0	2.3	18%	133%
Post Retirement	0.0	0.0	0.0	0.0	-	-
Other Faculty	5.4	1.2	0.5	0.6	10%	-89%
Faculty Subtotal	6.4	2.5	2.5	2.9	16%	-55%
GTF	0.0	0.1	0.1	0.1	-34%	-
Instructional FTE Total	6.4	2.6	2.6	3.0	14%	-54%
<b>Administrative Salaries</b>						
Tenure/Tenure Track	130,000	237,501	315,644	347,539	10%	167%
600 Hour	0	0	0	0	-	-
Other Faculty	195,152	131,965	71,146	55,581	-22%	-72%
Faculty Subtotal	325,152	369,466	386,790	403,120	4%	24%
GTF	0	1,499	1,908	1,258	-34%	-
Salaries Total	325,152	370,965	388,698	404,378	4%	24%
<b>Other Revenue</b>						
Resource Fees	0	0	0	0	-	-
Other Income	0	31,097	10,659	10,915	2%	-
<b>External Funding</b>						
Foundation Disbursements	12,778,849	1,056,418	804,228	1,126,587	40%	-91%
Grants & Contracts	57,665	388,699	76,017	236,893	212%	311%
ICC Generated	28,278	0	0	0	-	-100%
<b>Other Expenditures</b>						
Student Services*	222,030	863,291	1,149,751	1,354,158	18%	510%

\*General fund expenditures targeted to Law School student population.