

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2006

TOTAL

**Personnel
Costs**

**Service
and
Supplies**

**Capital
Expense**

**Student
Aid/ Loans**

**Indirect
Costs**

**Internal
Sales
Reimburse
- ments**

**Depreciation
Expense**

President

President's Office

President's Office

<i>General Fund</i>	960,084	878,016	82,068	-	-	-	-	-
<i>Income Funds</i>	251	-	251	-	-	-	-	-
<i>Enrollment Fees</i>	2,697	2,697	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	76,760	2,184	74,576	-	-	-	-	-
<i>Commercial Gift</i>	(178)	-	(178)	-	-	-	-	-
<i>Restricted Gifts</i>	278,487	233,914	44,573	-	-	-	-	-
Total, President's Office	1,318,101	1,116,811	201,290	-	-	-	-	-
Total for President's Office	1,318,101	1,116,811	201,290	-	-	-	-	-

General Counsel

General Counsel Operations

<i>General Fund</i>	568,000	422,155	145,845	-	-	-	-	-
<i>Indirect Cost Credit</i>	23,209	2,430	20,779	-	-	-	-	-
Total, General Counsel Operations	591,209	424,585	166,624	-	-	-	-	-
Total for General Counsel	591,209	424,585	166,624	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Athletics								
Ath General Operations								
<i>Unrestricted Gift/Royalty</i>	200,000	-	200,000	-	-	-	-	-
<i>Intercollegiate Athletics</i>	7,797,720	7,038,018	1,539,387	-	(5,129,583)	-	-	4,349,898
<i>Other Auxiliaries</i>	3,093	-	3,093	-	-	-	-	-
<i>Restricted Gifts</i>	12,117,481	6,254	6,618,975	-	5,492,252	-	-	-
Total, Ath General Operations	20,118,294	7,044,272	8,361,455	-	362,669	-	-	4,349,898
Ath Sports								
<i>Intercollegiate Athletics</i>	24,684,777	7,918,842	10,909,853	-	5,856,082	-	-	-
<i>Restricted Gifts</i>	1,153,064	413,787	732,980	-	6,297	-	-	-
<i>Agency Fund</i>	61	-	61	-	-	-	-	-
Total, Ath Sports	25,837,902	8,332,629	11,642,894	-	5,862,379	-	-	-
Total for Athletics	45,956,196	15,376,901	20,004,349	-	6,225,048	-	-	4,349,898
Total for President	47,865,506	16,918,297	20,372,263	-	6,225,048	-	-	4,349,898

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**Service
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**Indirect
Costs**

**Internal
Sales
Reimburse
- ments**

**Depreciation
Expense**

Senior Vice-President and Provost

Senior VP and Provost Operations

Bach Festival

<i>General Fund</i>	210,085	210,020	65	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,137	10,133	4	-	-	-	-	-
<i>State Match Endowment</i>	7,348	7,346	2	-	-	-	-	-
<i>Designated Operations</i>	304,751	253,649	51,102	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	421,801	54,946	366,855	-	-	-	-	-
<i>Restricted Gifts</i>	14,607	-	14,607	-	-	-	-	-
Total, Bach Festival	968,729	536,094	432,635	-	-	-	-	-

Prov Military Science

<i>General Fund</i>	45,402	32,574	9,378	-	3,450	-	-	-
<i>Income Funds</i>	17,165	-	17,165	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	50	-	50	-	-	-	-	-
<i>Other Auxiliaries</i>	362	-	362	-	-	-	-	-
Total, Prov Military Science	62,979	32,574	26,955	-	3,450	-	-	-

Prov Office of Senior VP & Provost

<i>General Fund</i>	357,037	290,899	66,138	-	-	-	-	-
<i>Indirect Cost Credit</i>	16,541	4,931	11,610	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	33,775	7,881	25,894	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	407,353	303,711	103,642	-	-	-	-	-

Space Committee

<i>General Fund</i>	31,148	-	31,148	-	-	-	-	-
Total, Space Committee	31,148	-	31,148	-	-	-	-	-

Total for Senior VP and Provost Operations

1,470,209	872,379	594,380	-	3,450	-	-	-	-
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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Institutional Equity								
IE Ctr on Diversity and Community								
<i>General Fund</i>	3,865	-	3,865	-	-	-	-	-
<i>Income Funds</i>	(368)	-	(368)	-	-	-	-	-
<i>Indirect Cost Credit</i>	49,862	43,708	10,154	-	(4,000)	-	-	-
<i>Unrestricted Gift/Royalty</i>	(151)	-	(151)	-	-	-	-	-
<i>Student Centers/Activities</i>	48,134	47,305	829	-	-	-	-	-
Total, IE Ctr on Diversity and Community	101,342	91,013	14,329	-	(4,000)	-	-	-
IE Many Nations Longhouse								
<i>General Fund</i>	75,660	69,585	6,075	-	-	-	-	-
Total, IE Many Nations Longhouse	75,660	69,585	6,075	-	-	-	-	-
IE Office Multicultural Acad Supp								
<i>General Fund</i>	507,327	452,731	52,693	-	1,903	-	-	-
<i>Other Auxiliaries</i>	108	4	104	-	-	-	-	-
Total, IE Office Multicultural Acad Supp	507,435	452,735	52,797	-	1,903	-	-	-
IE Operations								
<i>General Fund</i>	421,081	372,183	48,898	-	-	-	-	-
<i>Indirect Cost Credit</i>	561	561	-	-	-	-	-	-
Total, IE Operations	421,642	372,744	48,898	-	-	-	-	-
Total for Institutional Equity	1,106,079	986,077	122,099	-	(2,097)	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Information Services								
IS Administration								
<i>General Fund</i>	1,233,264	507,410	725,854	-	-	-	-	-
<i>Educational Technology</i>	377,084	25,582	332,802	18,700	-	-	-	-
<i>Indirect Cost Credit</i>	122,348	-	122,348	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,010	-	7,010	-	-	-	-	-
<i>Service Departments</i>	33,127	1,644	26,528	-	-	-	-	4,955
<i>Other Auxiliaries</i>	932	-	932	-	-	-	-	-
Total, IS Administration	1,773,765	534,636	1,215,474	18,700	-	-	-	4,955
IS Auxiliary Support								
<i>General Fund</i>	113,100	110,155	2,945	-	-	-	-	-
<i>Service Departments</i>	186,588	184,603	1,985	-	-	-	-	-
Total, IS Auxiliary Support	299,688	294,758	4,930	-	-	-	-	-
IS Campus Academic Support								
<i>General Fund</i>	712,872	669,658	43,214	-	-	-	-	-
<i>Educational Technology</i>	620,456	567,583	52,873	-	-	-	-	-
Total, IS Campus Academic Support	1,333,328	1,237,241	96,087	-	-	-	-	-
IS Campus Admin Support								
<i>General Fund</i>	1,593,750	976,540	617,210	-	-	-	-	-
Total, IS Campus Admin Support	1,593,750	976,540	617,210	-	-	-	-	-
IS Communication Services								
<i>Service Departments</i>	3,351,782	1,180,329	1,876,110	-	-	-	-	295,343
Total, IS Communication Services	3,351,782	1,180,329	1,876,110	-	-	-	-	295,343

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
IS Facilities								
<i>General Fund</i>	225,670	225,590	80	-	-	-	-	-
<i>Service Departments</i>	27,442	-	27,442	-	-	-	-	-
Total, IS Facilities	253,112	225,590	27,522	-	-	-	-	-
IS Micro Labs								
<i>General Fund</i>	40,668	9,075	31,593	-	-	-	-	-
<i>Income Funds</i>	44,305	-	44,305	-	-	-	-	-
<i>Educational Technology</i>	491,468	351,535	140,203	-	-	-	(270)	-
Total, IS Micro Labs	576,441	360,610	216,101	-	-	-	(270)	-
IS Microcomputer Svcs								
<i>General Fund</i>	144,672	136,853	7,819	-	-	-	-	-
<i>Educational Technology</i>	145,339	136,964	8,375	-	-	-	-	-
Total, IS Microcomputer Svcs	290,011	273,817	16,194	-	-	-	-	-
IS Network Services								
<i>General Fund</i>	776,312	567,346	190,928	38,130	-	-	(20,092)	-
<i>Income Funds</i>	21,224	-	22,424	-	-	-	(1,200)	-
<i>Educational Technology</i>	645,654	319,372	326,282	-	-	-	-	-
<i>Service Departments</i>	398,979	139,470	259,509	-	-	-	-	-
Total, IS Network Services	1,842,169	1,026,188	799,143	38,130	-	-	(21,292)	-
IS Publications								
<i>General Fund</i>	57,845	46,301	11,544	-	-	-	-	-
<i>Service Departments</i>	42,130	3,688	38,442	-	-	-	-	-
Total, IS Publications	99,975	49,989	49,986	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
IS Special Programs and Projects								
<i>General Fund</i>	76,806	(9,347)	75,068	11,085	-	-	-	-
<i>Service Departments</i>	2,405,211	257,252	1,910,449	-	-	-	-	237,510
<i>Commercial Grant/Contract</i>	90,878	50,982	22,824	-	-	17,072	-	-
<i>Restricted Gifts</i>	27,920	-	27,920	-	-	-	-	-
Total, IS Special Programs and Projects	2,600,815	298,887	2,036,261	11,085	-	17,072	-	237,510
IS Systems Support								
<i>General Fund</i>	305,776	292,745	13,031	-	-	-	-	-
Total, IS Systems Support	305,776	292,745	13,031	-	-	-	-	-
IS Technical Services								
<i>Service Departments</i>	215,303	86,094	129,209	-	-	-	-	-
Total, IS Technical Services	215,303	86,094	129,209	-	-	-	-	-
Total for Information Services	14,535,915	6,837,424	7,097,258	67,915	-	17,072	(21,562)	537,808
Total for Senior Vice-President and Provost	17,112,203	8,695,880	7,813,737	67,915	1,353	17,072	(21,562)	537,808

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TOTAL

*Personnel
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*Service
and
Supplies*

*Capital
Expense*

*Student
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*Indirect
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*Internal
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Reimburse
- ments*

*Depreciation
Expense*

Vice President for University Advancement

University Advancement

UA Alumni Relations

<i>General Fund</i>	236,639	234,363	2,276	-	-	-	-	-
<i>Income Funds</i>	580,457	540,483	33,307	-	6,667	-	-	-
<i>Unrestricted Gift/Royalty</i>	115,496	-	100,496	-	15,000	-	-	-
Total, UA Alumni Relations	932,592	774,846	136,079	-	21,667	-	-	-

UA Dev Programs & Services

<i>General Fund</i>	62,957	62,942	15	-	-	-	-	-
<i>Restricted Gifts</i>	25	-	25	-	-	-	-	-
Total, UA Dev Programs & Services	62,982	62,942	40	-	-	-	-	-

UA Development Program

<i>General Fund</i>	2,599,998	2,274,047	325,951	-	-	-	-	-
<i>Income Funds</i>	2,195,412	2,179,914	15,498	-	-	-	-	-
<i>Enrollment Fees</i>	3,036	3,036	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	40,341	40,332	9	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	543,171	540,577	2,594	-	-	-	-	-
<i>Restricted Gifts</i>	33,233	34,046	(813)	-	-	-	-	-
Total, UA Development Program	5,415,191	5,071,952	343,239	-	-	-	-	-

UA Foundation UOF

<i>General Fund</i>	2,239	-	2,239	-	-	-	-	-
<i>Restricted Gifts</i>	9,325	6,534	2,791	-	-	-	-	-
Total, UA Foundation UOF	11,564	6,534	5,030	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
UA Jordan Schnitzer Museum of Art								
<i>General Fund</i>	671,385	663,719	7,666	-	-	-	-	-
<i>Indirect Cost Credit</i>	316	-	316	-	-	-	-	-
<i>Designated Operations</i>	140,350	94,160	35,840	-	-	10,400	(50)	-
<i>Unrestricted Gift/Royalty</i>	285,197	8,874	265,043	11,280	-	-	-	-
<i>Restricted Gifts</i>	66,803	19,920	46,883	-	-	-	-	-
Total, UA Jordan Schnitzer Museum of Art	1,164,051	786,673	355,748	11,280	-	10,400	(50)	-
UA Office of Vice President								
<i>General Fund</i>	559,009	539,105	19,904	-	-	-	-	-
<i>Income Funds</i>	17,741	-	17,741	-	-	-	-	-
<i>Indirect Cost Credit</i>	30,386	30,383	3	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	46,477	45,798	679	-	-	-	-	-
<i>Restricted Gifts</i>	6,292	6,291	1	-	-	-	-	-
Total, UA Office of Vice President	659,905	621,577	38,328	-	-	-	-	-
UA Public and Government Affairs								
<i>General Fund</i>	1,545,059	1,406,100	158,900	-	-	-	(19,941)	-
<i>Income Funds</i>	263,821	55,130	272,411	-	-	-	(63,720)	-
<i>Indirect Cost Credit</i>	174,760	147,363	27,397	-	-	-	-	-
<i>Designated Operations</i>	121,620	123	127,810	-	-	831	(7,144)	-
<i>Unrestricted Gift/Royalty</i>	386,489	228,915	157,574	-	-	-	-	-
<i>Restricted Gifts</i>	266,292	240,838	25,454	-	-	-	-	-
Total, UA Public and Government Affairs	2,758,041	2,078,469	769,546	-	-	831	(90,805)	-
Total for University Advancement	11,004,326	9,402,993	1,648,010	11,280	21,667	11,231	(90,855)	-
Total for Vice President for University Advance	11,004,326	9,402,993	1,648,010	11,280	21,667	11,231	(90,855)	-

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Vice-President for Finance & Administration

Enrollment Services

ES Admissions

<i>General Fund</i>	3,170,827	2,315,613	855,128	-	-	-	86	-
<i>Income Funds</i>	5,941	-	5,941	-	-	-	-	-
<i>State Match Endowment</i>	44,000	-	44,000	-	-	-	-	-
<i>Other Auxiliaries</i>	275	-	275	-	-	-	-	-
Total, ES Admissions	3,221,043	2,315,613	905,344	-	-	-	86	-

ES Admissions Recruiting

<i>General Fund</i>	14,753	7	14,746	-	-	-	-	-
Total, ES Admissions Recruiting	14,753	7	14,746	-	-	-	-	-

ES Financial Aid & Scholarships

<i>General Fund</i>	1,348,682	1,266,190	82,492	-	-	-	-	-
<i>Income Funds</i>	1,352	1,352	-	-	-	-	-	-
<i>Educational Technology</i>	138,435	138,435	-	-	-	-	-	-
<i>Enrollment Fees</i>	60,725	-	60,695	-	-	-	30	-
<i>Unrestricted Gift/Royalty</i>	52,243	-	43,643	-	8,600	-	-	-
<i>Other Auxiliaries</i>	501	-	501	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	13,755	13,696	59	-	-	-	-	-
<i>Restricted Gifts</i>	3,925,440	-	13,996	-	3,911,444	-	-	-
Total, ES Financial Aid & Scholarships	5,541,133	1,419,673	201,386	-	3,920,044	-	30	-

ES Registrar

<i>General Fund</i>	1,548,178	1,502,668	49,481	-	-	-	(3,971)	-
<i>Income Funds</i>	57,148	19,764	38,294	-	-	-	(910)	-
<i>Enrollment Fees</i>	350,026	276,998	73,028	-	-	-	-	-
<i>Other Auxiliaries</i>	394	-	394	-	-	-	-	-
Total, ES Registrar	1,955,746	1,799,430	161,197	-	-	-	(4,881)	-

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Total for Enrollment Services	10,732,675	5,534,723	1,282,673	-	3,920,044	-	(4,765)	-
VP Fin & Admin Operations								
VPFA Office of VP Fin & Admin								
<i>General Fund</i>	591,325	575,152	16,173	-	-	-	-	-
<i>Income Funds</i>	21,430	22,502	732	-	-	-	(1,804)	-
<i>Indirect Cost Credit</i>	37,519	20,699	16,820	-	-	-	-	-
<i>Restricted Gifts</i>	6,406	6,406	-	-	-	-	-	-
Total, VPFA Office of VP Fin & Admin	656,680	624,759	33,725	-	-	-	(1,804)	-
Total for VP Fin & Admin Operations	656,680	624,759	33,725	-	-	-	(1,804)	-
Campus Planning & Real Estate								
CPRE Campus Planning & RE Operatio								
<i>General Fund</i>	398,057	474,189	57,471	-	-	-	(133,603)	-
<i>Income Funds</i>	2,806	-	2,806	-	-	-	-	-
<i>Enrollment Fees</i>	194	-	194	-	-	-	-	-
Total, CPRE Campus Planning & RE Operation	401,057	474,189	60,471	-	-	-	(133,603)	-
Total for Campus Planning & Real Estate	401,057	474,189	60,471	-	-	-	(133,603)	-
Budget and Resource Planning								
BRP Admin & Operations								
<i>General Fund</i>	990,624	933,978	56,646	-	-	-	-	-
<i>Other Auxiliaries</i>	536	-	536	-	-	-	-	-
Total, BRP Admin & Operations	991,160	933,978	57,182	-	-	-	-	-
Total for Budget and Resource Planning	991,160	933,978	57,182	-	-	-	-	-

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Business Affairs Office								
BAO Campus Business Services								
<i>General Fund</i>	232,173	214,430	17,743	-	-	-	-	-
Total, BAO Campus Business Services	232,173	214,430	17,743	-	-	-	-	-
BAO Director's Office								
<i>General Fund</i>	(93,117)	135,700	67,751	-	-	-	(296,568)	-
<i>Income Funds</i>	106,409	-	106,409	-	-	-	-	-
<i>Indirect Cost Credit</i>	47,000	-	47,000	-	-	-	-	-
<i>Other Auxiliaries</i>	655	-	655	-	-	-	-	-
Total, BAO Director's Office	60,947	135,700	221,815	-	-	-	(296,568)	-
BAO Financial Services								
<i>General Fund</i>	993,939	962,269	31,670	-	-	-	-	-
<i>Income Funds</i>	15,275	7,160	8,115	-	-	-	-	-
Total, BAO Financial Services	1,009,214	969,429	39,785	-	-	-	-	-
BAO Information Systems								
<i>General Fund</i>	430,129	332,389	98,812	-	-	-	(1,072)	-
Total, BAO Information Systems	430,129	332,389	98,812	-	-	-	(1,072)	-
BAO Payroll								
<i>General Fund</i>	627,216	600,935	26,281	-	-	-	-	-
<i>Income Funds</i>	1,512	-	1,512	-	-	-	-	-
Total, BAO Payroll	628,728	600,935	27,793	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
BAO Student Services								
<i>General Fund</i>	278,457	270,659	7,798	-	-	-	-	-
<i>Income Funds</i>	823,731	980,874	99,582	-	-	-	(256,725)	-
<i>Enrollment Fees</i>	153,188	103,956	49,232	-	-	-	-	-
<i>Indirect Cost Credit</i>	26,000	-	26,000	-	-	-	-	-
<i>Agency Fund</i>	14,763	-	14,763	-	-	-	-	-
Total, BAO Student Services	1,296,139	1,355,489	197,375	-	-	-	(256,725)	-
Total for Business Affairs Office	3,657,330	3,608,372	603,323	-	-	-	(554,365)	-
Purchasing & Contracting Services								
PCS Administration								
<i>General Fund</i>	367,661	361,618	6,043	-	-	-	-	-
Total, PCS Administration	367,661	361,618	6,043	-	-	-	-	-
Total for Purchasing & Contracting Services	367,661	361,618	6,043	-	-	-	-	-
Printing & Mailing Services								
P&M Mail Department								
<i>Service Departments</i>	1,823,703	462,732	1,360,971	-	-	-	-	-
Total, P&M Mail Department	1,823,703	462,732	1,360,971	-	-	-	-	-
P&M University Printing Department								
<i>Service Departments</i>	4,026,144	1,854,635	2,081,536	-	-	-	-	89,973
<i>Other Auxiliaries</i>	450	-	450	-	-	-	-	-
Total, P&M University Printing Department	4,026,594	1,854,635	2,081,986	-	-	-	-	89,973
Total for Printing & Mailing Services	5,850,297	2,317,367	3,442,957	-	-	-	-	89,973

University of Oregon Expenditure Report

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Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Human Resources								
HR Administration								
<i>General Fund</i>	1,282,948	1,230,454	52,494	-	-	-	-	-
<i>Income Funds</i>	(257)	-	(257)	-	-	-	-	-
<i>Indirect Cost Credit</i>	49,264	-	49,264	-	-	-	-	-
<i>Other Auxiliaries</i>	153	-	153	-	-	-	-	-
Total, HR Administration	1,332,108	1,230,454	101,654	-	-	-	-	-
HR Child Care Services								
<i>General Fund</i>	116,819	116,766	53	-	-	-	-	-
<i>Other Auxiliaries</i>	700,895	656,431	44,464	-	-	-	-	-
Total, HR Child Care Services	817,714	773,197	44,517	-	-	-	-	-
HR Employee Assistance Program								
<i>General Fund</i>	(2,487)	-	(2,487)	-	-	-	-	-
Total, HR Employee Assistance Program	-2,487	-	(2,487)	-	-	-	-	-
HR Employee Benefit Fund								
<i>Other Auxiliaries</i>	41,483	-	41,483	-	-	-	-	-
Total, HR Employee Benefit Fund	41,483	-	41,483	-	-	-	-	-
Total for Human Resources	2,188,818	2,003,651	185,167	-	-	-	-	-
Affirmative Action								
AA Aff Action Operations								
<i>General Fund</i>	189,748	189,539	209	-	-	-	-	-
<i>Indirect Cost Credit</i>	121,297	78,921	42,376	-	-	-	-	-
Total, AA Aff Action Operations	311,045	268,460	42,585	-	-	-	-	-
Total for Affirmative Action	311,045	268,460	42,585	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Campus Operations								
CO EH Environmental Hlth & Safety								
<i>General Fund</i>	453,412	580,378	25,559	-	-	-	(152,525)	-
<i>Educational Technology</i>	13,795	13,308	840	-	-	-	(353)	-
<i>Indirect Cost Credit</i>	185,827	81,598	108,159	-	-	-	(3,930)	-
<i>Designated Operations</i>	31,247	-	28,932	-	-	2,315	-	-
Total, CO EH Environmental Hlth & Safety	684,281	675,284	163,490	-	-	2,315	(156,808)	-
CO FS Facilities Business								
<i>Indirect Cost Credit</i>	41,428	8	41,420	-	-	-	-	-
Total, CO FS Facilities Business	41,428	8	41,420	-	-	-	-	-
CO FS Facilities Services								
<i>General Fund</i>	18,131,234	11,541,714	9,834,223	97,601	-	-	(3,342,304)	-
<i>General Fund-Other</i>	6,460	-	6,460	-	-	-	-	-
<i>Income Funds</i>	27,247	-	28,247	-	-	-	(1,000)	-
<i>Indirect Cost Credit</i>	10,606	-	10,606	-	-	-	-	-
<i>Other Auxiliaries</i>	166,840	82,695	84,145	-	-	-	-	-
Total, CO FS Facilities Services	18,342,387	11,624,409	9,963,681	97,601	-	-	(3,343,304)	-
CO FS Operations Mgmt Admin								
<i>General Fund</i>	287	-	287	-	-	-	-	-
Total, CO FS Operations Mgmt Admin	287	-	287	-	-	-	-	-
Total for Campus Operations	19,068,383	12,299,701	10,168,878	97,601	-	2,315	(3,500,112)	-

University of Oregon Expenditure Report

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Year End June 30, 2006

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Public Safety								
PS Admin & Security								
<i>General Fund</i>	1,790,138	1,672,546	732,097	16,652	-	-	(631,157)	-
<i>Income Funds</i>	18	-	18	-	-	-	-	-
<i>Other Auxiliaries</i>	(110)	-	(110)	-	-	-	-	-
Total, PS Admin & Security	1,790,046	1,672,546	732,005	16,652	-	-	(631,157)	-
PS Parking								
<i>Parking</i>	1,539,200	434,795	976,358	-	-	-	(1,020)	129,067
Total, PS Parking	1,539,200	434,795	976,358	-	-	-	(1,020)	129,067
Total for Public Safety	3,329,246	2,107,341	1,708,363	16,652	-	-	(632,177)	129,067
Total for Vice-President for Finance & Administ	47,554,352	30,534,159	17,591,367	114,253	3,920,044	2,315	(4,826,826)	219,040

University of Oregon Expenditure Report

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Year End June 30, 2006

TOTAL

**Personnel
Costs**

**Service
and
Supplies**

**Capital
Expense**

**Student
Aid/ Loans**

**Indirect
Costs**

**Internal
Sales
Reimburse
- ments**

**Depreciation
Expense**

Vice-President for Research & Graduate Studies

Graduate School

Graduate School Operations

<i>General Fund</i>	644,129	605,744	38,385	-	-	-	-	-
<i>Enrollment Fees</i>	40,000	-	40,000	-	-	-	-	-
<i>Indirect Cost Credit</i>	116,588	111,925	4,663	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,000	-	-	-	3,000	-	-	-
Total, Graduate School Operations	803,717	717,669	83,048	-	3,000	-	-	-

Graduate School Services

<i>General Fund</i>	867,636	679,157	6,150	-	182,329	-	-	-
<i>Enrollment Fees</i>	72,721	-	72,721	-	-	-	-	-
<i>Other Auxiliaries</i>	13,610	-	13,610	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	24,447	-	-	-	24,447	-	-	-
<i>Restricted Gifts</i>	44,000	-	-	-	44,000	-	-	-
Total, Graduate School Services	1,022,414	679,157	92,481	-	250,776	-	-	-

Total for Graduate School

1,826,131	1,396,826	175,529	-	253,776	-	-	-
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University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Research								
Rsch Child and Family Center								
<i>Indirect Cost Credit</i>	445,508	114,066	331,442	-	-	-	-	-
<i>Designated Operations</i>	7,502	1,032	5,914	-	-	556	-	-
<i>Other Auxiliaries</i>	55	-	55	-	-	-	-	-
Total, Rsch Child and Family Center	453,065	115,098	337,411	-	-	556	-	-
Rsch Comm Adv of Women Chemists								
<i>General Fund</i>	39	-	39	-	-	-	-	-
Total, Rsch Comm Adv of Women Chemists	39	-	39	-	-	-	-	-
Rsch Community Service Center								
<i>Indirect Cost Credit</i>	60,456	41,725	18,731	-	-	-	-	-
<i>Restricted Gifts</i>	4,013	195	3,818	-	-	-	-	-
Total, Rsch Community Service Center	64,469	41,920	22,549	-	-	-	-	-
Rsch Computational Intelligence Lab								
<i>Indirect Cost Credit</i>	284	-	284	-	-	-	-	-
Total, Rsch Computational Intelligence Lab	284	-	284	-	-	-	-	-
Rsch Computational Science Inst								
<i>Indirect Cost Credit</i>	9	9	-	-	-	-	-	-
Total, Rsch Computational Science Inst	9	9	-	-	-	-	-	-
Rsch Ctr Adv Mat Charact OR								
<i>Indirect Cost Credit</i>	3,506	-	3,506	-	-	-	-	-
<i>Service Departments</i>	554,625	375,654	175,251	-	-	-	-	3,720
Total, Rsch Ctr Adv Mat Charact OR	558,131	375,654	178,757	-	-	-	-	3,720

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Year End June 30, 2006

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Ctr Applied Second Lang Stds								
<i>Income Funds</i>	6,392	1,525	4,867	-	-	-	-	-
<i>Indirect Cost Credit</i>	13,535	1,591	11,944	-	-	-	-	-
<i>Designated Operations</i>	63,837	11,561	17,408	-	30,140	4,728	-	-
<i>Unrestricted Gift/Royalty</i>	5,413	468	4,945	-	-	-	-	-
Total, Rsch Ctr Applied Second Lang Stds	89,177	15,145	39,164	-	30,140	4,728	-	-
Rsch Ctr Asain & Pacific Studies								
<i>General Fund</i>	107,416	102,867	5,549	-	-	-	(1,000)	-
<i>Income Funds</i>	750	-	750	-	-	-	-	-
<i>Indirect Cost Credit</i>	50,506	38,261	9,745	-	2,500	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,836	-	7,836	-	-	-	-	-
Total, Rsch Ctr Asain & Pacific Studies	166,508	141,128	23,880	-	2,500	-	(1,000)	-
Rsch Ctr Ecol & Evolutionary Bio								
<i>General Fund</i>	190	-	190	-	-	-	-	-
<i>Income Funds</i>	5,572	849	3,223	1,500	-	-	-	-
<i>Indirect Cost Credit</i>	294,032	120,513	129,858	43,661	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15,161	4,860	10,301	-	-	-	-	-
Total, Rsch Ctr Ecol & Evolutionary Bio	314,955	126,222	143,572	45,161	-	-	-	-
Rsch Ctr for Housing Innovation								
<i>General Fund</i>	33,413	33,396	17	-	-	-	-	-
<i>Income Funds</i>	1,312	1,312	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	41,911	19,956	21,955	-	-	-	-	-
<i>Designated Operations</i>	2,286	2	2,115	-	-	169	-	-
<i>Restricted Gifts</i>	7,240	7,240	-	-	-	-	-	-
Total, Rsch Ctr for Housing Innovation	86,162	61,906	24,087	-	-	169	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Ctr for Indigenous Cultural Sv								
<i>Indirect Cost Credit</i>	101,830	95,611	6,219	-	-	-	-	-
<i>Restricted Gifts</i>	2,523	-	2,523	-	-	-	-	-
Total, Rsch Ctr for Indigenous Cultural Sv	104,353	95,611	8,742	-	-	-	-	-
Rsch Ctr Study of Women in Society								
<i>General Fund</i>	57,964	57,943	21	-	-	-	-	-
<i>Income Funds</i>	(1,957)	-	318	-	-	-	(2,275)	-
<i>Educational Technology</i>	6,432	3,592	2,840	-	-	-	-	-
<i>Indirect Cost Credit</i>	82,700	66,641	16,059	-	-	-	-	-
<i>Restricted Gifts</i>	459,634	418,205	36,629	-	4,800	-	-	-
Total, Rsch Ctr Study of Women in Society	604,773	546,381	55,867	-	4,800	-	(2,275)	-
Rsch Data Services Lab								
<i>Indirect Cost Credit</i>	71,419	50,735	21,684	-	-	-	(1,000)	-
Total, Rsch Data Services Lab	71,419	50,735	21,684	-	-	-	(1,000)	-
Rsch Facilities								
<i>General Fund</i>	39,045	39,034	11	-	-	-	-	-
<i>Indirect Cost Credit</i>	630,297	41,890	588,407	-	-	-	-	-
<i>Other Auxiliaries</i>	129,322	76,705	52,617	-	-	-	-	-
Total, Rsch Facilities	798,664	157,629	641,035	-	-	-	-	-
Rsch Humanities Center								
<i>General Fund</i>	171,177	166,644	4,533	-	-	-	-	-
<i>Income Funds</i>	(60)	-	-	-	-	-	(60)	-
<i>Indirect Cost Credit</i>	78,365	41,796	36,369	-	-	-	200	-
<i>State Match Endowment</i>	27,209	3,907	23,332	-	-	-	(30)	-
<i>Unrestricted Gift/Royalty</i>	4,153	-	4,153	-	-	-	-	-
<i>Restricted Gifts</i>	92,190	66,740	25,450	-	-	-	-	-
Total, Rsch Humanities Center	373,034	279,087	93,837	-	-	-	110	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Inst Cognitive & Dec Sciences								
<i>General Fund</i>	14,925	14,860	65	-	-	-	-	-
<i>Indirect Cost Credit</i>	30,252	13,175	17,077	-	-	-	-	-
Total, Rsch Inst Cognitive & Dec Sciences	45,177	28,035	17,142	-	-	-	-	-
Rsch Inst Community Arts Studies								
<i>Income Funds</i>	1,868	-	1,868	-	-	-	-	-
<i>Indirect Cost Credit</i>	14,953	9,463	5,490	-	-	-	-	-
Total, Rsch Inst Community Arts Studies	16,821	9,463	7,358	-	-	-	-	-
Rsch Inst of Molecular Biology								
<i>General Fund</i>	114,570	90,108	24,462	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,013,671	785,554	227,887	-	230	-	-	-
<i>Unrestricted Gift/Royalty</i>	129,692	36,595	66,699	10,295	3,576	12,527	-	-
<i>Service Departments</i>	908,810	614,285	260,306	-	-	-	-	34,219
<i>Other Auxiliaries</i>	587	-	587	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	191,039	128,392	38,167	24,480	-	-	-	-
<i>Other Foundation Rstrctd G/C</i>	52,625	-	52,625	-	-	-	-	-
<i>Restricted Gifts</i>	50,800	39,610	(5,605)	16,795	-	-	-	-
Total, Rsch Inst of Molecular Biology	2,461,794	1,694,544	665,128	51,570	3,806	12,527	-	34,219
Rsch Inst of Theoretical Science								
<i>General Fund</i>	830	-	830	-	-	-	-	-
<i>Indirect Cost Credit</i>	86,346	67,793	18,553	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10	-	10	-	-	-	-	-
Total, Rsch Inst of Theoretical Science	87,186	67,793	19,393	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Rsch Inst Policy & Rsch Innov								
<i>Indirect Cost Credit</i>	22,056	13,109	8,947	-	-	-	-	-
<i>Designated Operations</i>	4,547	5,627	(5,240)	-	3,823	337	-	-
<i>Unrestricted Gift/Royalty</i>	13,842	4,248	9,594	-	-	-	-	-
<i>Commercial Grant/Contract</i>	14,234	2,431	1,089	-	-	10,714	-	-
Total, Rsch Inst Policy & Rsch Innov	54,679	25,415	14,390	-	3,823	11,051	-	-
Rsch Institute of Neuroscience								
<i>General Fund</i>	6,262	-	6,262	-	-	-	-	-
<i>Income Funds</i>	3,381	11,528	17,444	-	-	-	(25,591)	-
<i>Indirect Cost Credit</i>	1,647,265	1,115,933	438,060	67,287	25,985	-	-	-
<i>Designated Operations</i>	218,509	48,992	87,770	65,561	-	16,186	-	-
<i>Unrestricted Gift/Royalty</i>	97,703	32,892	64,811	-	-	-	-	-
<i>Service Departments</i>	205,680	135,108	55,832	9,000	-	-	-	5,740
<i>Commercial Grant/Contract</i>	25,143	19,202	2,661	-	-	3,280	-	-
<i>UO Foundation Grant/Contract</i>	73	-	73	-	-	-	-	-
<i>Restricted Gifts</i>	(7,232)	(10,439)	3,207	-	-	-	-	-
Total, Rsch Institute of Neuroscience	2,196,784	1,353,216	676,120	141,848	25,985	19,466	(25,591)	5,740
Rsch ISE Inst Sustainable Environmt								
<i>General Fund</i>	1,167	182	985	-	-	-	-	-
<i>Income Funds</i>	10,721	3,835	6,886	-	-	-	-	-
<i>Indirect Cost Credit</i>	35,657	33,711	1,946	-	-	-	-	-
Total, Rsch ISE Inst Sustainable Environmt	47,545	37,728	9,817	-	-	-	-	-
Rsch Lewis Center								
<i>Indirect Cost Credit</i>	38,345	32,021	6,324	-	-	-	-	-
<i>Service Departments</i>	272,073	241,389	30,684	-	-	-	-	-
<i>Restricted Gifts</i>	21,805	21,800	5	-	-	-	-	-
Total, Rsch Lewis Center	332,223	295,210	37,013	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Material Science Institute								
<i>General Fund</i>	134,532	125,892	8,640	-	-	-	-	-
<i>General Fund-Other</i>	224,415	-	200	120,000	104,215	-	-	-
<i>Income Funds</i>	202,366	108,302	93,489	-	575	-	-	-
<i>Indirect Cost Credit</i>	74,218	57,319	16,899	-	-	-	-	-
<i>Designated Operations</i>	29,002	-	29,002	-	-	-	-	-
<i>Commercial Grant/Contract</i>	15,373	-	15,373	-	-	-	-	-
Total, Rsch Material Science Institute	679,906	291,513	163,603	120,000	104,790	-	-	-
Rsch Neuroinformatics Center								
<i>Indirect Cost Credit</i>	66,597	63,922	2,675	-	-	-	-	-
<i>Designated Operations</i>	4,783	138	4,645	-	-	-	-	-
<i>Restricted Gifts</i>	112,791	112,752	39	-	-	-	-	-
Total, Rsch Neuroinformatics Center	184,171	176,812	7,359	-	-	-	-	-
Rsch New Media Center								
<i>Income Funds</i>	2	-	2	-	-	-	-	-
<i>Indirect Cost Credit</i>	8	-	8	-	-	-	-	-
Total, Rsch New Media Center	10	-	10	-	-	-	-	-
Rsch Office of Rsch Svcs & Admin								
<i>General Fund</i>	93,167	13,129	80,038	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,047,779	1,019,889	27,890	-	-	-	-	-
Total, Rsch Office of Rsch Svcs & Admin	1,140,946	1,033,018	107,928	-	-	-	-	-
Rsch Office of Veterinary Services								
<i>Indirect Cost Credit</i>	203,106	135,216	67,890	-	-	-	-	-
<i>Service Departments</i>	166,254	80,376	85,878	-	-	-	-	-
Total, Rsch Office of Veterinary Services	369,360	215,592	153,768	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Oregon Center for Optics								
<i>General Fund</i>	76,830	20,351	34,911	21,568	-	-	-	-
<i>Indirect Cost Credit</i>	86,179	58,647	27,532	-	-	-	-	-
<i>Commercial Grant/Contract</i>	5,915	4,684	10	-	-	1,221	-	-
<i>UO Foundation Grant/Contract</i>	450,402	-	513	449,889	-	-	-	-
Total, Rsch Oregon Center for Optics	619,326	83,682	62,966	471,457	-	1,221	-	-
Rsch Oregon Inst of Marine Biology								
<i>General Fund</i>	427,800	358,606	76,194	-	-	-	(7,000)	-
<i>Income Funds</i>	16,434	10,079	6,355	-	-	-	-	-
<i>Educational Technology</i>	3,149	-	3,149	-	-	-	-	-
<i>Summer Session</i>	11,385	-	11,385	-	-	-	-	-
<i>Indirect Cost Credit</i>	149,747	45,958	101,102	2,787	-	-	(100)	-
<i>Unrestricted Gift/Royalty</i>	8,319	5	8,314	-	-	-	-	-
<i>Housing</i>	148,864	71,530	42,530	-	-	-	-	34,804
<i>Non-Profit Rstrctd Grant/Contract</i>	911	1,772	(861)	-	-	-	-	-
<i>Restricted Gifts</i>	2,951	-	2,951	-	-	-	-	-
Total, Rsch Oregon Inst of Marine Biology	769,560	487,950	251,119	2,787	-	-	(7,100)	34,804
Rsch Oregon Survey Research Lab								
<i>Service Departments</i>	(51,842)	(50,193)	(1,649)	-	-	-	-	-
Total, Rsch Oregon Survey Research Lab	-51,842	(50,193)	(1,649)	-	-	-	-	-
Rsch Physics/MSI Rsch Projects								
<i>Indirect Cost Credit</i>	20,400	-	-	20,400	-	-	-	-
<i>Commercial Grant/Contract</i>	3,848	-	3,848	-	-	-	-	-
<i>Restricted Gifts</i>	12,576	-	11,076	-	1,500	-	-	-
Total, Rsch Physics/MSI Rsch Projects	36,824	-	14,924	20,400	1,500	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Responsible Conduct of Rsch								
<i>General Fund</i>	34,265	34,253	12	-	-	-	-	-
<i>Indirect Cost Credit</i>	403,684	333,993	69,601	-	-	-	90	-
Total, Rsch Responsible Conduct of Rsch	437,949	368,246	69,613	-	-	-	90	-
Rsch RFD & Faculty Development								
<i>Indirect Cost Credit</i>	201,092	176,065	25,027	-	-	-	-	-
Total, Rsch RFD & Faculty Development	201,092	176,065	25,027	-	-	-	-	-
Rsch Technology Transfer								
<i>Indirect Cost Credit</i>	474,750	443,786	30,964	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	500,472	-	500,472	-	-	-	-	-
Total, Rsch Technology Transfer	975,222	443,786	531,436	-	-	-	-	-
Rsch Vice Pres Office Admin								
<i>General Fund</i>	629,162	603,381	25,781	-	-	-	-	-
<i>Income Funds</i>	106	-	106	-	-	-	-	-
<i>Indirect Cost Credit</i>	341,266	250,225	85,041	-	6,000	-	-	-
<i>Restricted Gifts</i>	(3,360)	389	(3,749)	-	-	-	-	-
Total, Rsch Vice Pres Office Admin	967,174	853,995	107,179	-	6,000	-	-	-
Total for Research	15,256,949	9,598,395	4,530,552	853,223	183,344	49,718	(36,766)	78,483
Total for Vice-President for Research & Gradua	17,083,080	10,995,221	4,706,081	853,223	437,120	49,718	(36,766)	78,483

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Vice-President for Student Affairs								
VP Student Affairs Administration								
VPSA Admin Operations								
<i>General Fund</i>	539,612	451,794	87,818	-	-	-	-	-
<i>Enrollment Fees</i>	82,679	-	82,679	-	-	-	-	-
Total, VPSA Admin Operations	622,291	451,794	170,497	-	-	-	-	-
VPSA ASUO Associated Students UO								
<i>General Fund</i>	31,131	17,048	14,583	-	125	-	(625)	-
<i>Designated Operations</i>	161,463	459	139,085	-	22,500	-	(581)	-
<i>Unrestricted Gift/Royalty</i>	25,846	-	25,846	-	-	-	-	-
<i>Student Centers/Activities</i>	3,331,927	495,453	2,353,037	-	458,521	-	-	24,916
<i>Agency Fund</i>	383	-	383	-	-	-	-	-
Total, VPSA ASUO Associated Students UO	3,550,750	512,960	2,532,934	-	481,146	-	(1,206)	24,916
VPSA Holden Leadership Center								
<i>General Fund</i>	216,930	180,443	36,487	-	-	-	-	-
Total, VPSA Holden Leadership Center	216,930	180,443	36,487	-	-	-	-	-
Total for VP Student Affairs Administration	4,389,971	1,145,197	2,739,918	-	481,146	-	(1,206)	24,916

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Physical Education and Recreation								
PER Operations								
<i>General Fund</i>	407,774	377,199	30,575	-	-	-	-	-
<i>Income Funds</i>	18,707	5,090	13,617	-	-	-	-	-
<i>Summer Session</i>	37	-	37	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,049	-	3,049	-	-	-	-	-
<i>Other Auxiliaries</i>	8,397	-	8,397	-	-	-	-	-
Total, PER Operations	437,964	382,289	55,675	-	-	-	-	-
PER Physical Education								
<i>Income Funds</i>	905,741	754,175	151,566	-	-	-	-	-
<i>Student Centers/Activities</i>	100	-	100	-	-	-	-	-
Total, PER Physical Education	905,841	754,175	151,666	-	-	-	-	-
PER Recreation & Fitness Ctr								
<i>Student Centers/Activities</i>	1,879,712	1,022,447	362,313	-	-	-	-	494,952
Total, PER Recreation & Fitness Ctr	1,879,712	1,022,447	362,313	-	-	-	-	494,952
PER Recreation Sports Program								
<i>Income Funds</i>	61,104	49,566	11,538	-	-	-	-	-
<i>Designated Operations</i>	54,428	45,875	4,521	-	-	4,032	-	-
<i>Student Centers/Activities</i>	182,707	174,933	7,774	-	-	-	-	-
Total, PER Recreation Sports Program	298,239	270,374	23,833	-	-	4,032	-	-
Total for Physical Education and Recreation	3,521,756	2,429,285	593,487	-	-	4,032	-	494,952

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Counseling & Testing Center

Counseling Center Operations

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
<i>General Fund</i>	366,883	343,249	23,634	-	-	-	-	-
<i>Income Funds</i>	116,108	94,849	21,259	-	-	-	-	-
<i>Enrollment Fees</i>	19,081	7,874	11,207	-	-	-	-	-
<i>Student Centers/Activities</i>	1,161,036	1,011,112	149,598	-	-	-	-	326
<i>Other Auxiliaries</i>	186	-	186	-	-	-	-	-
<i>Agency Fund</i>	5,006	-	5,006	-	-	-	-	-
Total, Counseling Center Operations	1,668,300	1,457,084	210,890	-	-	-	-	326
Total for Counseling & Testing Center	1,668,300	1,457,084	210,890	-	-	-	-	326

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Career Center								
CarCtr Career General Funding								
<i>General Fund</i>	350,238	340,927	3,887	5,424	-	-	-	-
Total, CarCtr Career General Funding	350,238	340,927	3,887	5,424	-	-	-	-
CarCtr Career Income & Fee Funding								
<i>Income Funds</i>	115,346	42,026	79,932	-	-	-	(6,612)	-
<i>Unrestricted Gift/Royalty</i>	4,660	-	4,660	-	-	-	-	-
Total, CarCtr Career Income & Fee Funding	120,006	42,026	84,592	-	-	-	(6,612)	-
CarCtr Career Program								
<i>Enrollment Fees</i>	74,945	74,640	305	-	-	-	-	-
<i>Student Centers/Activities</i>	346,710	295,321	48,867	-	-	-	-	2,522
Total, CarCtr Career Program	421,655	369,961	49,172	-	-	-	-	2,522
Career Center								
<i>Student Centers/Activities</i>	68,516	62,351	6,165	-	-	-	-	-
Total, Career Center	68,516	62,351	6,165	-	-	-	-	-
Total for Career Center	960,415	815,265	143,816	5,424	-	-	(6,612)	2,522

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Student Life								
Stu Life Commencement								
<i>General Fund</i>	131,054	2,731	127,968	-	-	-	355	-
<i>Income Funds</i>	2,542	-	2,542	-	-	-	-	-
<i>Enrollment Fees</i>	16,000	-	16,000	-	-	-	-	-
Total, Stu Life Commencement	149,596	2,731	146,510	-	-	-	355	-
Stu Life Operations								
<i>General Fund</i>	729,504	629,243	100,261	-	-	-	-	-
<i>Income Funds</i>	8,924	5,333	11,060	-	-	-	(7,469)	-
<i>Indirect Cost Credit</i>	2,990	-	2,990	-	-	-	-	-
<i>Student Centers/Activities</i>	69,519	61,345	8,174	-	-	-	-	-
<i>Other Auxiliaries</i>	62	-	62	-	-	-	-	-
<i>Restricted Gifts</i>	1,641	-	21	-	1,620	-	-	-
Total, Stu Life Operations	812,640	695,921	122,568	-	1,620	-	(7,469)	-
Total for Student Life	962,236	698,652	269,078	-	1,620	-	(7,114)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Student Union, EMU								
EMU Club Sports								
<i>Student Centers/Activities</i>	642	-	642	-	-	-	-	-
Total, EMU Club Sports	642	-	642	-	-	-	-	-
EMU Erb Memorial Union								
<i>General Fund</i>	396,873	388,220	8,653	-	-	-	-	-
<i>Income Funds</i>	63,587	75,001	2,111	-	-	-	(13,525)	-
<i>Enrollment Fees</i>	35,018	27,781	7,237	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	54,715	-	54,715	-	-	-	-	-
<i>Student Centers/Activities</i>	7,822,933	4,272,888	2,976,678	-	10,350	-	(694)	563,711
<i>Other Auxiliaries</i>	33,279	-	33,279	-	-	-	-	-
<i>Commercial Grant/Contract</i>	1,571	1,102	469	-	-	-	-	-
<i>Agency Fund</i>	58	-	58	-	-	-	-	-
Total, EMU Erb Memorial Union	8,408,034	4,764,992	3,083,200	-	10,350	-	(14,219)	563,711
EMU Trust Fund Org								
<i>Agency Fund</i>	148,649	30	143,619	-	5,000	-	-	-
Total, EMU Trust Fund Org	148,649	30	143,619	-	5,000	-	-	-
Total for Student Union, EMU	8,557,325	4,765,022	3,227,461	-	15,350	-	(14,219)	563,711

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
University Housing								
Family East Campus Housing								
<i>Housing</i>	544,158	206,244	161,485	-	-	-	-	176,429
Total, Family East Campus Housing	544,158	206,244	161,485	-	-	-	-	176,429
Family Spencer View Housing								
<i>Housing</i>	1,305,453	411,042	423,094	-	-	-	-	471,317
Total, Family Spencer View Housing	1,305,453	411,042	423,094	-	-	-	-	471,317
Family Westmoreland Housing								
<i>Housing</i>	1,164,475	604,636	551,537	-	-	-	-	8,302
Total, Family Westmoreland Housing	1,164,475	604,636	551,537	-	-	-	-	8,302
ResH Conference Services								
<i>Housing</i>	167,873	136,780	31,093	-	-	-	-	-
Total, ResH Conference Services	167,873	136,780	31,093	-	-	-	-	-
ResH Facilities								
<i>Housing</i>	6,266,025	2,659,460	3,608,129	-	-	-	(1,564)	-
Total, ResH Facilities	6,266,025	2,659,460	3,608,129	-	-	-	(1,564)	-
ResH Food Services								
<i>Housing</i>	10,659,311	5,030,004	5,631,036	-	-	-	(1,729)	-
Total, ResH Food Services	10,659,311	5,030,004	5,631,036	-	-	-	(1,729)	-
ResH Housing Administration								
<i>Housing</i>	2,635,126	1,043,208	1,302,865	-	-	-	-	289,053
<i>Other Auxiliaries</i>	1,093	-	1,093	-	-	-	-	-
Total, ResH Housing Administration	2,636,219	1,043,208	1,303,958	-	-	-	-	289,053

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
ResH Residence Life								
<i>Designated Operations</i>	196	196	-	-	-	-	-	-
<i>Housing</i>	1,751,487	1,071,166	680,321	-	-	-	-	-
<i>Other Auxiliaries</i>	10,613	-	10,613	-	-	-	-	-
Total, ResH Residence Life	1,762,296	1,071,362	690,934	-	-	-	-	-
UH Family Housing/Apts Activities								
<i>Student Centers/Activities</i>	1,093	-	1,093	-	-	-	-	-
Total, UH Family Housing/Apts Activities	1,093	-	1,093	-	-	-	-	-
Total for University Housing	24,506,903	11,162,736	12,402,359	-	-	-	(3,293)	945,101
University Health Center								
UHC Administration								
<i>Health Services</i>	1,035,844	718,625	301,531	-	-	-	-	15,688
<i>Other Auxiliaries</i>	340	-	340	-	-	-	-	-
Total, UHC Administration	1,036,184	718,625	301,871	-	-	-	-	15,688
UHC Clinical Services								
<i>Health Services</i>	6,246,287	4,543,282	1,703,005	-	-	-	-	-
Total, UHC Clinical Services	6,246,287	4,543,282	1,703,005	-	-	-	-	-
UHC Health Insurance Program								
<i>Health Services</i>	92,352	75,995	16,357	-	-	-	-	-
Total, UHC Health Insurance Program	92,352	75,995	16,357	-	-	-	-	-
UHC Medical Care								
<i>Health Services</i>	1,275,754	1,016,001	259,753	-	-	-	-	-
Total, UHC Medical Care	1,275,754	1,016,001	259,753	-	-	-	-	-
Total for University Health Center	8,650,577	6,353,903	2,280,986	-	-	-	-	15,688

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Total for Vice-President for Student Affairs	53,217,483	28,827,144	21,867,995	5,424	498,116	4,032	(32,444)	2,047,216

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TOTAL

*Personnel
Costs*

*Service
and
Supplies*

*Capital
Expense*

*Student
Aid/ Loans*

*Indirect
Costs*

*Internal
Sales
Reimburse
- ments*

*Depreciation
Expense*

Vice-Provost for Academic Affairs

Continuing Education

CE Continuing Education

<i>General Fund</i>	122,493	112,280	10,213	-	-	-	-	-
<i>Indirect Cost Credit</i>	3,766	-	3,766	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,134,517	1,016,707	117,810	-	-	-	-	-
<i>Designated Operations</i>	737,055	509,018	173,440	-	-	54,597	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	28,305	18,561	7,647	-	-	2,097	-	-
<i>Agency Fund</i>	278,402	-	278,402	-	-	-	-	-
Total, CE Continuing Education	2,304,538	1,656,566	591,278	-	-	56,694	-	-
Total for Continuing Education	2,304,538	1,656,566	591,278	-	-	56,694	-	-

Summer Session

SS Summer Session

<i>Summer Session</i>	3,297,406	2,926,770	370,636	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,073	-	2,073	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,131,357	846,316	318,585	-	-	23,274	(56,818)	-
<i>Other Auxiliaries</i>	105	-	105	-	-	-	-	-
Total, SS Summer Session	4,430,941	3,773,086	691,399	-	-	23,274	(56,818)	-
Total for Summer Session	4,430,941	3,773,086	691,399	-	-	23,274	(56,818)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Academic Affairs								
Acad Aff Administration								
<i>General Fund</i>	921,088	750,724	170,364	-	-	-	-	-
<i>Indirect Cost Credit</i>	32,978	570	32,326	-	-	-	82	-
<i>Restricted Gifts</i>	20,803	16,801	4,002	-	-	-	-	-
Total, Acad Aff Administration	974,869	768,095	206,692	-	-	-	82	-
Acad Aff Central Oregon-Bend								
<i>General Fund</i>	740,354	639,638	100,216	-	500	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	33,522	16,662	16,860	-	-	-	-	-
<i>Restricted Gifts</i>	372	-	372	-	-	-	-	-
Total, Acad Aff Central Oregon-Bend	774,248	656,300	117,448	-	500	-	-	-
Acad Aff Forensics								
<i>General Fund</i>	96,342	44,980	51,362	-	-	-	-	-
<i>Designated Operations</i>	144	-	133	-	-	11	-	-
Total, Acad Aff Forensics	96,486	44,980	51,495	-	-	11	-	-
Acad Aff Labor Ed & Research Ctr								
<i>General Fund</i>	694,796	691,836	2,960	-	-	-	-	-
<i>Academic Support Account</i>	3,340	-	3,340	-	-	-	-	-
<i>Income Funds</i>	4,456	-	4,456	-	-	-	-	-
<i>Indirect Cost Credit</i>	42,813	42,382	431	-	-	-	-	-
<i>Designated Operations</i>	230,181	14,469	198,663	-	-	17,049	-	-
<i>Unrestricted Gift/Royalty</i>	10	-	10	-	-	-	-	-
Total, Acad Aff Labor Ed & Research Ctr	975,596	748,687	209,860	-	-	17,049	-	-
Acad Aff Morse Center								
<i>General Fund</i>	(100)	-	(100)	-	-	-	-	-
<i>Restricted Gifts</i>	187,660	154,233	33,427	-	-	-	-	-
Total, Acad Aff Morse Center	187,560	154,233	33,327	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Acad Aff Mus of Nat & Cult Hist								
<i>General Fund</i>	241,124	235,824	5,300	-	-	-	-	-
<i>Income Funds</i>	6,879	8,179	13,594	-	-	-	(14,894)	-
<i>Indirect Cost Credit</i>	129,695	82,274	22,944	24,477	-	-	-	-
<i>State Match Endowment</i>	52,095	51,824	271	-	-	-	-	-
<i>Designated Operations</i>	86,530	44,207	37,541	-	-	4,782	-	-
<i>Unrestricted Gift/Royalty</i>	41,167	7,871	33,646	-	-	-	(350)	-
<i>Commercial Grant/Contract</i>	302	-	229	-	-	73	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	(130,862)	(48,353)	(82,509)	-	-	-	-	-
<i>Restricted Gifts</i>	23,783	11,282	12,501	-	-	-	-	-
Total, Acad Aff Mus of Nat & Cult Hist	450,713	393,108	43,517	24,477	-	4,855	(15,244)	-
Acad Aff Special Programs								
<i>General Fund</i>	237,152	237,066	86	-	-	-	-	-
<i>Educational Technology</i>	228,013	6,273	197,540	24,200	-	-	-	-
Total, Acad Aff Special Programs	465,165	243,339	197,626	24,200	-	-	-	-
Acad Aff Supp Svcs for Stdnt Athlet								
<i>General Fund</i>	659,052	605,822	53,230	-	-	-	-	-
Total, Acad Aff Supp Svcs for Stdnt Athlet	659,052	605,822	53,230	-	-	-	-	-
Acad Aff Tenure Reduction Program								
<i>General Fund</i>	5,254	5,253	1	-	-	-	-	-
Total, Acad Aff Tenure Reduction Program	5,254	5,253	1	-	-	-	-	-
Acad Aff Willamette Block Ops								
<i>General Fund</i>	219,399	141,282	78,117	-	-	-	-	-
<i>Income Funds</i>	53,969	45,676	52,212	8,020	-	-	(51,939)	-
<i>Educational Technology</i>	10,432	-	10,432	-	-	-	-	-
Total, Acad Aff Willamette Block Ops	283,800	186,958	140,761	8,020	-	-	(51,939)	-
Total for Academic Affairs	4,872,743	3,806,775	1,053,957	56,697	500	21,915	(67,101)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Architecture & Allied Arts, School								
AAA Architecture & Interior Arch								
<i>General Fund</i>	3,575,074	3,487,200	87,874	-	-	-	-	-
<i>Income Funds</i>	47,486	794	41,057	-	5,635	-	-	-
<i>Educational Technology</i>	26,240	10,592	15,648	-	-	-	-	-
<i>Enrollment Fees</i>	409	-	409	-	-	-	-	-
<i>Summer Session</i>	27,332	11,790	15,542	-	-	-	-	-
<i>Indirect Cost Credit</i>	34,183	1	38,682	-	-	-	(4,500)	-
<i>State Match Endowment</i>	2,000	-	2,000	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	52,995	27,115	25,701	-	179	-	-	-
<i>UO Foundation Grant/Contract</i>	36,005	30,354	5,651	-	-	-	-	-
Total, AAA Architecture & Interior Arch	3,801,724	3,567,846	232,564	-	5,814	-	(4,500)	-
AAA Art History								
<i>General Fund</i>	1,282,092	1,265,909	16,183	-	-	-	-	-
<i>Income Funds</i>	2,085	1,084	1,001	-	-	-	-	-
<i>Educational Technology</i>	803	-	803	-	-	-	-	-
<i>Enrollment Fees</i>	2,985	2,984	1	-	-	-	-	-
<i>Summer Session</i>	8,801	-	8,801	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,175	4,100	11,075	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,732	-	1,732	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,052	-	1,052	-	-	-	-	-
Total, AAA Art History	1,314,725	1,274,077	40,648	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
AAA Arts & Administration								
<i>General Fund</i>	475,243	474,222	1,021	-	-	-	-	-
<i>Income Funds</i>	3,636	-	3,636	-	-	-	-	-
<i>Educational Technology</i>	3,187	1,843	1,344	-	-	-	-	-
<i>Enrollment Fees</i>	10,066	8,995	1,071	-	-	-	-	-
<i>Summer Session</i>	10,101	3,035	7,066	-	-	-	-	-
<i>Indirect Cost Credit</i>	653	-	653	-	-	-	-	-
<i>Continuing Educ for Credit</i>	34,402	11,268	23,134	-	-	-	-	-
<i>Designated Operations</i>	16,175	1,970	18,205	-	-	-	(4,000)	-
<i>Unrestricted Gift/Royalty</i>	500	-	500	-	-	-	-	-
Total, AAA Arts & Administration	553,963	501,333	56,630	-	-	-	(4,000)	-
AAA Department of Art								
<i>General Fund</i>	2,290,933	2,274,526	16,407	-	-	-	-	-
<i>Income Funds</i>	360,297	61,394	302,373	2,650	380	-	(6,500)	-
<i>Educational Technology</i>	17,500	15,045	2,455	-	-	-	-	-
<i>Enrollment Fees</i>	20,973	438	20,535	-	-	-	-	-
<i>Summer Session</i>	9,730	425	9,305	-	-	-	-	-
<i>Indirect Cost Credit</i>	22,531	-	22,531	-	-	-	-	-
<i>State Match Endowment</i>	(2,000)	-	(2,000)	-	-	-	-	-
<i>Continuing Educ for Credit</i>	9,958	6,491	3,467	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	79,213	41,564	22,811	15,838	-	-	(1,000)	-
Total, AAA Department of Art	2,809,135	2,399,883	397,884	18,488	380	-	(7,500)	-
AAA Development & Research								
<i>General Fund</i>	62,449	1,688	60,761	-	-	-	-	-
Total, AAA Development & Research	62,449	1,688	60,761	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
AAA Historic Preservation								
<i>General Fund</i>	191,356	171,693	19,663	-	-	-	-	-
<i>Income Funds</i>	77,234	36,678	40,556	-	-	-	-	-
<i>Continuing Educ for Credit</i>	45,149	182	44,967	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,032	432	600	-	-	-	-	-
Total, AAA Historic Preservation	314,771	208,985	105,786	-	-	-	-	-
AAA Landscape Architecture								
<i>General Fund</i>	895,898	880,928	14,970	-	-	-	-	-
<i>Income Funds</i>	20,272	6,771	13,501	-	-	-	-	-
<i>Enrollment Fees</i>	2,766	-	2,766	-	-	-	-	-
<i>Summer Session</i>	1,247	-	1,247	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,416	(614)	5,030	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,916	601	1,315	-	-	-	-	-
<i>Restricted Gifts</i>	40,516	27,346	3	-	13,167	-	-	-
Total, AAA Landscape Architecture	967,031	915,032	38,832	-	13,167	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
AAA Office of Dean								
<i>General Fund</i>	1,127,659	981,927	145,732	-	-	-	-	-
<i>Academic Support Account</i>	70,751	2,226	68,525	-	-	-	-	-
<i>Income Funds</i>	360,950	278,871	91,945	7,154	-	-	(17,020)	-
<i>Educational Technology</i>	84,145	27,779	56,366	-	-	-	-	-
<i>Enrollment Fees</i>	3	-	3	-	-	-	-	-
<i>Summer Session</i>	59,482	43,050	16,432	-	-	-	-	-
<i>Indirect Cost Credit</i>	18,669	14,402	4,267	-	-	-	-	-
<i>State Match Endowment</i>	(9,939)	21,830	(31,769)	-	-	-	-	-
<i>Designated Operations</i>	13,874	11,299	1,547	-	-	1,028	-	-
<i>Unrestricted Gift/Royalty</i>	30,687	9,624	21,063	-	-	-	-	-
<i>Other Auxiliaries</i>	4,482	-	2,482	-	2,000	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	363	-	363	-	-	-	-	-
<i>Restricted Gifts</i>	349,933	182,729	123,310	-	43,894	-	-	-
Total, AAA Office of Dean	2,111,059	1,573,737	500,266	7,154	45,894	1,028	(17,020)	-
AAA Planning, Public Policy and Mgt								
<i>General Fund</i>	1,110,857	1,090,192	20,605	-	-	-	60	-
<i>Income Funds</i>	13,359	3,350	7,659	-	2,350	-	-	-
<i>Educational Technology</i>	34	-	34	-	-	-	-	-
<i>Enrollment Fees</i>	1,496	-	1,496	-	-	-	-	-
<i>Summer Session</i>	10,459	2,594	7,865	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,218	11,298	3,920	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	8,287	8,264	23	-	-	-	-	-
<i>Other Auxiliaries</i>	531	-	531	-	-	-	-	-
<i>Restricted Gifts</i>	17,024	10,887	6,137	-	-	-	-	-
Total, AAA Planning, Public Policy and Mgt	1,177,265	1,126,585	48,270	-	2,350	-	60	-
Total for Architecture & Allied Arts, School	13,112,122	11,569,166	1,481,641	25,642	67,605	1,028	(32,960)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Arts & Sciences, College of								
CAS AEI American English Institute								
<i>General Fund</i>	358,250	362,321	(4,071)	-	-	-	-	-
<i>Educational Technology</i>	21,617	9,308	12,309	-	-	-	-	-
<i>Enrollment Fees</i>	1,613	-	1,613	-	-	-	-	-
<i>Designated Operations</i>	1,515,651	1,258,250	131,170	-	15,600	112,401	(1,770)	-
<i>Unrestricted Gift/Royalty</i>	1,000	-	1,000	-	-	-	-	-
Total, CAS AEI American English Institute	1,898,131	1,629,879	142,021	-	15,600	112,401	(1,770)	-
CAS Anthropology								
<i>General Fund</i>	1,881,043	1,807,197	72,946	-	900	-	-	-
<i>Academic Support Account</i>	16,353	3,585	12,316	-	452	-	-	-
<i>General Fund-Other</i>	9,290	882	8,408	-	-	-	-	-
<i>Income Funds</i>	56,825	10,764	46,061	-	-	-	-	-
<i>Educational Technology</i>	3,454	1,953	1,501	-	-	-	-	-
<i>Enrollment Fees</i>	7,779	-	7,779	-	-	-	-	-
<i>Summer Session</i>	13,640	3,699	11,206	-	1,235	-	(2,500)	-
<i>Indirect Cost Credit</i>	64,188	39,425	24,763	-	-	-	-	-
<i>State Match Endowment</i>	1,510	-	1,510	-	-	-	-	-
<i>Designated Operations</i>	684	617	3	-	14	50	-	-
<i>Unrestricted Gift/Royalty</i>	26,961	12,158	14,803	-	-	-	-	-
<i>Other Auxiliaries</i>	1,116	-	1,116	-	-	-	-	-
<i>Restricted Gifts</i>	19,062	16,701	2,361	-	-	-	-	-
Total, CAS Anthropology	2,101,905	1,896,981	204,773	-	2,601	50	(2,500)	-
CAS Asian Studies								
<i>General Fund</i>	107,169	105,997	1,172	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	685	-	685	-	-	-	-	-
<i>Restricted Gifts</i>	500	-	-	-	500	-	-	-
Total, CAS Asian Studies	108,354	105,997	1,857	-	500	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Biology								
<i>General Fund</i>	4,432,450	4,285,622	146,292	-	5,366	-	(4,830)	-
<i>Academic Support Account</i>	10,723	-	10,723	-	-	-	-	-
<i>General Fund-Other</i>	16,645	153	16,492	-	-	-	-	-
<i>Income Funds</i>	237,368	207,538	29,830	-	-	-	-	-
<i>Educational Technology</i>	35,800	20,602	9,108	6,090	-	-	-	-
<i>Enrollment Fees</i>	9,142	4,807	4,335	-	-	-	-	-
<i>Summer Session</i>	50,493	50,467	26	-	-	-	-	-
<i>Indirect Cost Credit</i>	8,014	-	8,014	-	-	-	-	-
<i>State Match Endowment</i>	10,000	-	10,000	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	71,004	9,339	61,665	-	-	-	-	-
<i>Restricted Gifts</i>	21,674	21,674	-	-	-	-	-	-
Total, CAS Biology	4,903,313	4,600,202	296,485	6,090	5,366	-	(4,830)	-
CAS Budget Administration								
<i>General Fund</i>	1,838	-	1,838	-	-	-	-	-
<i>Income Funds</i>	852	-	852	-	-	-	-	-
<i>Summer Session</i>	1,489,085	1,484,525	4,560	-	-	-	-	-
<i>State Match Endowment</i>	44,512	1,875	42,637	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	39,226	33,527	5,699	-	-	-	-	-
<i>Restricted Gifts</i>	3,050	-	3,050	-	-	-	-	-
Total, CAS Budget Administration	1,578,563	1,519,927	58,636	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Central Administration								
<i>General Fund</i>	2,604,337	2,350,885	298,391	-	-	-	(44,939)	-
<i>Income Funds</i>	66,129	31,992	34,137	-	-	-	-	-
<i>State Match Endowment</i>	(5)	-	(5)	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15,371	693	14,678	-	-	-	-	-
<i>Other Auxiliaries</i>	967	-	967	-	-	-	-	-
<i>Restricted Gifts</i>	16,533	12,000	1,533	-	3,000	-	-	-
Total, CAS Central Administration	2,703,332	2,395,570	349,701	-	3,000	-	(44,939)	-
CAS Chemistry								
<i>General Fund</i>	4,024,261	3,882,930	126,331	15,000	-	-	-	-
<i>Academic Support Account</i>	16,219	121	15,392	-	706	-	-	-
<i>General Fund-Other</i>	51,715	32,421	18,588	-	706	-	-	-
<i>Income Funds</i>	255,370	190,199	74,728	-	-	-	(9,557)	-
<i>Educational Technology</i>	2,311	21	2,290	-	-	-	-	-
<i>Enrollment Fees</i>	8,185	2,394	5,791	-	-	-	-	-
<i>Summer Session</i>	118,579	117,911	668	-	-	-	-	-
<i>Indirect Cost Credit</i>	640,093	316,108	188,414	135,571	-	-	-	-
<i>State Match Endowment</i>	11,068	6,798	4,270	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,715	-	5,715	-	-	-	-	-
<i>Service Departments</i>	321,618	44,412	277,206	-	-	-	-	-
<i>Other Auxiliaries</i>	3,887	-	3,887	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	31,714	31,342	372	-	-	-	-	-
<i>Restricted Gifts</i>	134,451	90,240	44,211	-	-	-	-	-
Total, CAS Chemistry	5,625,186	4,714,897	767,863	150,571	1,412	-	(9,557)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS CIS Computer & Information Sci								
<i>General Fund</i>	2,837,203	2,772,225	64,978	-	-	-	-	-
<i>Academic Support Account</i>	15,603	-	15,603	-	-	-	-	-
<i>General Fund-Other</i>	378,764	319,659	59,105	-	-	-	-	-
<i>Income Funds</i>	82,966	27,405	55,561	-	-	-	-	-
<i>Educational Technology</i>	9,884	-	9,884	-	-	-	-	-
<i>Summer Session</i>	12,615	5,344	7,271	-	-	-	-	-
<i>Indirect Cost Credit</i>	77,958	118,678	(40,720)	-	-	-	-	-
<i>Designated Operations</i>	(200)	-	(200)	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,981	1,518	1,463	-	-	-	-	-
<i>Other Auxiliaries</i>	1,276	-	1,276	-	-	-	-	-
<i>Commercial Grant/Contract</i>	57,933	48,242	9,691	-	-	-	-	-
<i>Restricted Gifts</i>	4,143	-	4,143	-	-	-	-	-
Total, CAS CIS Computer & Information Sci	3,481,126	3,293,071	188,055	-	-	-	-	-
CAS Classics								
<i>General Fund</i>	406,564	397,648	8,916	-	-	-	-	-
<i>Academic Support Account</i>	3,450	261	3,189	-	-	-	-	-
<i>General Fund-Other</i>	1,587	-	1,587	-	-	-	-	-
<i>Income Funds</i>	(10)	-	(10)	-	-	-	-	-
<i>Educational Technology</i>	6,618	3,897	2,146	-	-	-	575	-
<i>Enrollment Fees</i>	10,882	9,113	1,769	-	-	-	-	-
<i>Summer Session</i>	3,125	976	2,149	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,095	4,095	-	-	-	-	-	-
<i>State Match Endowment</i>	25	-	25	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	469	-	469	-	-	-	-	-
Total, CAS Classics	436,805	415,990	20,240	-	-	-	575	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Comparative Literature Journal								
<i>General Fund</i>	50,371	50,352	19	-	-	-	-	-
<i>Designated Operations</i>	79,304	32,784	46,520	-	-	-	-	-
Total, CAS Comparative Literature Journal	129,675	83,136	46,539	-	-	-	-	-
CAS Comparative Literature Program								
<i>General Fund</i>	662,585	594,791	67,794	-	-	-	-	-
<i>Academic Support Account</i>	3,326	-	3,326	-	-	-	-	-
<i>General Fund-Other</i>	951	-	951	-	-	-	-	-
<i>Income Funds</i>	(1,717)	-	33	-	-	-	(1,750)	-
<i>Educational Technology</i>	2,269	1,954	315	-	-	-	-	-
<i>Enrollment Fees</i>	192	-	192	-	-	-	-	-
<i>Summer Session</i>	658	658	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	9,747	5,921	3,826	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	207	-	207	-	-	-	-	-
Total, CAS Comparative Literature Program	678,218	603,324	76,644	-	-	-	(1,750)	-
CAS Creative Writing								
<i>General Fund</i>	838,512	815,109	23,403	-	-	-	-	-
<i>Academic Support Account</i>	5,021	-	5,021	-	-	-	-	-
<i>General Fund-Other</i>	3,269	-	3,269	-	-	-	-	-
<i>Summer Session</i>	8,306	651	7,655	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,097	5,183	914	-	-	-	-	-
<i>State Match Endowment</i>	4,000	-	4,000	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	12,700	-	12,700	-	-	-	-	-
<i>Restricted Gifts</i>	62,743	62,664	79	-	-	-	-	-
Total, CAS Creative Writing	940,648	883,607	57,041	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS East Asian Language Literature								
<i>General Fund</i>	1,765,540	1,750,651	12,484	-	2,905	-	(500)	-
<i>Academic Support Account</i>	7,398	-	7,398	-	-	-	-	-
<i>General Fund-Other</i>	2,477	-	2,477	-	-	-	-	-
<i>Educational Technology</i>	4,153	1,953	2,200	-	-	-	-	-
<i>Summer Session</i>	25,449	976	24,473	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,049	-	1,049	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	460	-	460	-	-	-	-	-
Total, CAS East Asian Language Literature	1,806,526	1,753,580	50,541	-	2,905	-	(500)	-
CAS Economics								
<i>General Fund</i>	2,957,194	2,924,728	32,466	-	-	-	-	-
<i>Academic Support Account</i>	9,046	-	9,046	-	-	-	-	-
<i>General Fund-Other</i>	7,283	-	7,283	-	-	-	-	-
<i>Income Funds</i>	(1,530)	-	(1,530)	-	-	-	-	-
<i>Educational Technology</i>	8,174	-	8,174	-	-	-	-	-
<i>Enrollment Fees</i>	135	-	135	-	-	-	-	-
<i>Summer Session</i>	153,774	91,199	62,575	-	-	-	-	-
<i>Indirect Cost Credit</i>	23,698	11,541	12,157	-	-	-	-	-
<i>State Match Endowment</i>	93,103	69,881	422	-	22,800	-	-	-
<i>Unrestricted Gift/Royalty</i>	36,396	19,359	17,037	-	-	-	-	-
<i>Restricted Gifts</i>	165,845	149,821	16,024	-	-	-	-	-
Total, CAS Economics	3,453,118	3,266,529	163,789	-	22,800	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS English								
<i>General Fund</i>	5,673,355	5,574,957	107,298	-	-	-	(8,900)	-
<i>Academic Support Account</i>	19,295	-	19,295	-	-	-	-	-
<i>General Fund-Other</i>	17,524	587	16,937	-	-	-	-	-
<i>Income Funds</i>	13,745	383	13,462	-	-	-	(100)	-
<i>Educational Technology</i>	30,915	23,496	7,419	-	-	-	-	-
<i>Enrollment Fees</i>	7,478	1,429	6,049	-	-	-	-	-
<i>Summer Session</i>	50,850	987	49,863	-	-	-	-	-
<i>Indirect Cost Credit</i>	17,674	16,868	806	-	-	-	-	-
<i>State Match Endowment</i>	41,834	49,090	(7,256)	-	-	-	-	-
<i>Designated Operations</i>	26,247	2,090	22,213	-	-	1,944	-	-
<i>Unrestricted Gift/Royalty</i>	29,678	12,734	16,944	-	-	-	-	-
<i>Student Centers/Activities</i>	604	-	604	-	-	-	-	-
<i>Other Auxiliaries</i>	1,314	-	1,314	-	-	-	-	-
<i>Restricted Gifts</i>	121,641	94,056	27,585	-	-	-	-	-
Total, CAS English	6,052,154	5,776,677	282,533	-	-	1,944	(9,000)	-
CAS Environmental Studies								
<i>General Fund</i>	663,481	642,861	20,620	-	-	-	-	-
<i>Income Funds</i>	3,299	892	2,407	-	-	-	-	-
<i>Educational Technology</i>	3,866	-	3,866	-	-	-	-	-
<i>Enrollment Fees</i>	3,333	2,975	358	-	-	-	-	-
<i>Summer Session</i>	3,209	-	3,209	-	-	-	-	-
<i>Indirect Cost Credit</i>	13,978	12,774	1,204	-	-	-	-	-
<i>State Match Endowment</i>	1,427	632	795	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	27,499	26,510	989	-	-	-	-	-
<i>Student Centers/Activities</i>	1,703	1,660	43	-	-	-	-	-
Total, CAS Environmental Studies	721,795	688,304	33,491	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Ethnic Studies								
<i>General Fund</i>	376,436	306,392	69,949	-	95	-	-	-
<i>Academic Support Account</i>	(686)	-	(686)	-	-	-	-	-
<i>General Fund-Other</i>	(707)	-	(707)	-	-	-	-	-
<i>Educational Technology</i>	1,878	-	1,878	-	-	-	-	-
<i>Enrollment Fees</i>	750	-	-	-	750	-	-	-
<i>Summer Session</i>	861	658	203	-	-	-	-	-
<i>Indirect Cost Credit</i>	(2,338)	4,267	(6,605)	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,602	10,583	19	-	-	-	-	-
<i>Other Auxiliaries</i>	546	-	546	-	-	-	-	-
Total, CAS Ethnic Studies	387,342	321,900	64,597	-	845	-	-	-
CAS Folklore								
<i>General Fund</i>	37,004	33,036	3,968	-	-	-	-	-
<i>Income Funds</i>	393	-	393	-	-	-	-	-
<i>Educational Technology</i>	7,601	-	7,601	-	-	-	-	-
<i>Summer Session</i>	8,306	650	7,656	-	-	-	-	-
Total, CAS Folklore	53,304	33,686	19,618	-	-	-	-	-
CAS General Science Program								
<i>General Fund</i>	50,434	42,988	7,446	-	-	-	-	-
Total, CAS General Science Program	50,434	42,988	7,446	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Geography								
<i>General Fund</i>	1,466,445	1,441,027	16,191	9,227	-	-	-	-
<i>Academic Support Account</i>	7,489	208	7,281	-	-	-	-	-
<i>General Fund-Other</i>	4,077	43	4,034	-	-	-	-	-
<i>Income Funds</i>	11,809	10,075	1,734	-	-	-	-	-
<i>Educational Technology</i>	25,796	19,110	6,686	-	-	-	-	-
<i>Enrollment Fees</i>	9,317	-	9,317	-	-	-	-	-
<i>Summer Session</i>	60,736	40,284	20,452	-	-	-	-	-
<i>Indirect Cost Credit</i>	73,312	54,205	19,107	-	-	-	-	-
<i>State Match Endowment</i>	9,227	-	8,364	863	-	-	-	-
<i>Continuing Educ for Credit</i>	2,526	2,526	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	19,148	7,415	13,233	-	(1,500)	-	-	-
<i>Service Departments</i>	124,254	115,429	7,426	-	-	-	-	1,399
<i>Non-Profit Rstrctd Grant/Contract</i>	42,960	51,338	17,912	-	-	-	(26,290)	-
<i>Restricted Gifts</i>	71,710	64,337	7,373	-	-	-	-	-
<i>Agency Fund</i>	17	-	17	-	-	-	-	-
Total, CAS Geography	1,928,823	1,805,997	139,127	10,090	(1,500)	-	(26,290)	1,399

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Geological Science								
<i>General Fund</i>	1,936,164	1,903,015	26,793	6,356	-	-	-	-
<i>Academic Support Account</i>	14,431	1,421	13,010	-	-	-	-	-
<i>General Fund-Other</i>	7,328	492	6,836	-	-	-	-	-
<i>Income Funds</i>	7,659	3,610	16,372	-	-	-	(12,323)	-
<i>Educational Technology</i>	7,419	-	7,419	-	-	-	-	-
<i>Summer Session</i>	9,908	9,633	275	-	-	-	-	-
<i>Indirect Cost Credit</i>	542,967	178,676	149,098	215,193	-	-	-	-
<i>Continuing Educ for Credit</i>	18,001	-	5,945	-	12,056	-	-	-
<i>Unrestricted Gift/Royalty</i>	9,987	-	9,987	-	-	-	-	-
<i>Service Departments</i>	12,476	4,541	7,935	-	-	-	-	-
<i>Other Auxiliaries</i>	1,845	-	1,845	-	-	-	-	-
<i>Commercial Gift</i>	1,327	(4)	1,331	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	26	-	26	-	-	-	-	-
<i>Restricted Gifts</i>	25,283	-	24,683	-	600	-	-	-
Total, CAS Geological Science	2,594,821	2,101,384	271,555	221,549	12,656	-	(12,323)	-
CAS German and Scandinavian								
<i>General Fund</i>	993,933	988,240	5,693	-	-	-	-	-
<i>Academic Support Account</i>	7,988	-	7,988	-	-	-	-	-
<i>General Fund-Other</i>	4,535	-	4,535	-	-	-	-	-
<i>Income Funds</i>	76,069	66,281	3,668	-	6,120	-	-	-
<i>Educational Technology</i>	1,333	-	1,333	-	-	-	-	-
<i>Enrollment Fees</i>	2,070	-	2,070	-	-	-	-	-
<i>Summer Session</i>	11,958	2,328	9,630	-	-	-	-	-
<i>Indirect Cost Credit</i>	16,040	7,628	8,412	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	8,276	672	7,604	-	-	-	-	-
<i>Other Auxiliaries</i>	1,113	-	1,113	-	-	-	-	-
<i>Restricted Gifts</i>	150	-	-	-	150	-	-	-
Total, CAS German and Scandinavian	1,123,465	1,065,149	52,046	-	6,270	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS History								
<i>General Fund</i>	3,276,895	3,208,038	68,857	-	-	-	-	-
<i>Academic Support Account</i>	21,161	-	21,161	-	-	-	-	-
<i>General Fund-Other</i>	12,088	-	12,088	-	-	-	-	-
<i>Income Funds</i>	1,237	-	1,237	-	-	-	-	-
<i>Educational Technology</i>	12,516	3,944	8,572	-	-	-	-	-
<i>Enrollment Fees</i>	11,438	-	11,438	-	-	-	-	-
<i>Summer Session</i>	23,628	7,961	14,077	-	1,590	-	-	-
<i>Indirect Cost Credit</i>	6,176	5,922	254	-	-	-	-	-
<i>State Match Endowment</i>	14,844	5,735	9,109	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	61,783	22,396	36,528	2,859	-	-	-	-
<i>Other Auxiliaries</i>	1,313	-	1,313	-	-	-	-	-
<i>Restricted Gifts</i>	130,819	116,858	13,961	-	-	-	-	-
Total, CAS History	3,573,898	3,370,854	198,595	2,859	1,590	-	-	-
CAS Human Physiology HPHY								
<i>General Fund</i>	1,256,677	1,219,813	37,164	-	-	-	(300)	-
<i>Academic Support Account</i>	4,039	-	3,133	906	-	-	-	-
<i>General Fund-Other</i>	4,669	-	4,345	324	-	-	-	-
<i>Income Funds</i>	155,327	238,400	37,620	-	-	-	(120,693)	-
<i>Educational Technology</i>	21,146	3,498	3,596	14,052	-	-	-	-
<i>Enrollment Fees</i>	2,191	2,104	87	-	-	-	-	-
<i>Summer Session</i>	9,163	3,620	5,543	-	-	-	-	-
<i>Indirect Cost Credit</i>	35,443	15,841	16,052	3,550	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	16,568	182	16,386	-	-	-	-	-
<i>Other Auxiliaries</i>	50	-	50	-	-	-	-	-
Total, CAS Human Physiology HPHY	1,505,273	1,483,458	123,976	18,832	-	-	(120,993)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Humanities Cooperative Programs								
<i>General Fund</i>	86,624	85,619	1,005	-	-	-	-	-
Total, CAS Humanities Cooperative Programs	86,624	85,619	1,005	-	-	-	-	-
CAS Humanities Program								
<i>General Fund</i>	131,927	119,689	9,238	-	3,000	-	-	-
<i>Income Funds</i>	400	-	400	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	763	-	763	-	-	-	-	-
<i>Restricted Gifts</i>	19	-	19	-	-	-	-	-
Total, CAS Humanities Program	133,109	119,689	10,420	-	3,000	-	-	-
CAS IISHP Int'l Inst Sprt & Hum Per								
<i>Designated Operations</i>	228,665	188,863	21,000	5,537	-	17,232	(3,967)	-
<i>Unrestricted Gift/Royalty</i>	16,352	-	16,352	-	-	-	-	-
Total, CAS IISHP Int'l Inst Sprt & Hum Per	245,017	188,863	37,352	5,537	-	17,232	(3,967)	-
CAS International Studies								
<i>General Fund</i>	546,576	544,823	3,850	-	(2,097)	-	-	-
<i>Academic Support Account</i>	4,944	-	4,944	-	-	-	-	-
<i>General Fund-Other</i>	3,103	51	3,052	-	-	-	-	-
<i>Income Funds</i>	770	-	770	-	-	-	-	-
<i>Educational Technology</i>	(160)	-	(160)	-	-	-	-	-
<i>Enrollment Fees</i>	3,030	3,030	-	-	-	-	-	-
<i>Summer Session</i>	17,844	7,514	9,530	-	800	-	-	-
<i>Indirect Cost Credit</i>	1,369	651	718	-	-	-	-	-
<i>State Match Endowment</i>	5,030	-	5,030	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,905	-	608	-	1,297	-	-	-
<i>Student Centers/Activities</i>	1,563	-	1,563	-	-	-	-	-
Total, CAS International Studies	585,974	556,069	29,905	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Judaic Studies Program								
<i>General Fund</i>	68,174	67,466	708	-	-	-	-	-
<i>Educational Technology</i>	1,974	1,973	1	-	-	-	-	-
<i>Summer Session</i>	798	-	798	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	833	-	833	-	-	-	-	-
<i>Restricted Gifts</i>	226,403	211,934	14,469	-	-	-	-	-
Total, CAS Judaic Studies Program	298,182	281,373	16,809	-	-	-	-	-
CAS Linguistics								
<i>General Fund</i>	1,028,028	988,859	37,794	-	1,375	-	-	-
<i>Academic Support Account</i>	11,642	2,341	9,301	-	-	-	-	-
<i>General Fund-Other</i>	4,480	-	4,480	-	-	-	-	-
<i>Income Funds</i>	47,898	28,380	19,518	-	-	-	-	-
<i>Educational Technology</i>	7,392	3,446	3,946	-	-	-	-	-
<i>Enrollment Fees</i>	(99)	-	(99)	-	-	-	-	-
<i>Summer Session</i>	13,708	11,753	1,955	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,148	1,564	5,084	-	-	-	(500)	-
<i>Designated Operations</i>	2,176	-	2,015	-	-	161	-	-
<i>Unrestricted Gift/Royalty</i>	2,006	565	1,441	-	-	-	-	-
Total, CAS Linguistics	1,123,379	1,036,908	85,435	-	1,375	161	(500)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Mathematics								
<i>General Fund</i>	4,064,682	4,021,857	42,825	-	-	-	-	-
<i>Academic Support Account</i>	13,593	-	13,593	-	-	-	-	-
<i>General Fund-Other</i>	11,497	-	11,497	-	-	-	-	-
<i>Income Funds</i>	75,657	75,630	27	-	-	-	-	-
<i>Educational Technology</i>	10,232	-	10,232	-	-	-	-	-
<i>Summer Session</i>	203,074	199,650	3,424	-	-	-	-	-
<i>Indirect Cost Credit</i>	183,953	155,712	28,241	-	-	-	-	-
<i>State Match Endowment</i>	2,000	-	-	-	2,000	-	-	-
<i>Designated Operations</i>	93,336	74,842	11,580	-	-	6,914	-	-
<i>Unrestricted Gift/Royalty</i>	8,127	-	2,377	-	5,750	-	-	-
<i>Other Auxiliaries</i>	601	-	601	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	(72)	-	(72)	-	-	-	-	-
<i>Restricted Gifts</i>	1,200	-	-	-	1,200	-	-	-
Total, CAS Mathematics	4,667,880	4,527,691	124,325	-	8,950	6,914	-	-
CAS Medieval Studies Program								
<i>General Fund</i>	356	-	356	-	-	-	-	-
Total, CAS Medieval Studies Program	356	-	356	-	-	-	-	-
CAS Or Consortium Int'l & Area Stds								
<i>General Fund</i>	152,383	133,860	18,523	-	-	-	-	-
<i>Summer Session</i>	45	-	45	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,356	218	1,138	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,489	-	1,489	-	-	-	-	-
Total, CAS Or Consortium Int'l & Area Stds	155,273	134,078	21,195	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Philosophy								
<i>General Fund</i>	1,505,463	1,458,077	47,386	-	-	-	-	-
<i>Academic Support Account</i>	10,600	-	10,600	-	-	-	-	-
<i>General Fund-Other</i>	4,886	-	4,886	-	-	-	-	-
<i>Income Funds</i>	3,373	518	3,055	-	(200)	-	-	-
<i>Enrollment Fees</i>	(111,404)	(116,251)	4,847	-	-	-	-	-
<i>Summer Session</i>	17,606	2,215	9,991	-	5,400	-	-	-
<i>Indirect Cost Credit</i>	10,218	3,289	6,929	-	-	-	-	-
<i>Designated Operations</i>	10,143	2,327	7,065	-	-	751	-	-
<i>Unrestricted Gift/Royalty</i>	11,257	1,233	10,024	-	-	-	-	-
<i>Restricted Gifts</i>	16,452	16,525	(73)	-	-	-	-	-
Total, CAS Philosophy	1,478,594	1,367,933	104,710	-	5,200	751	-	-
CAS Physics								
<i>General Fund</i>	3,839,587	3,747,881	91,706	-	-	-	-	-
<i>Academic Support Account</i>	26,375	-	26,375	-	-	-	-	-
<i>General Fund-Other</i>	15,558	-	15,558	-	-	-	-	-
<i>Income Funds</i>	82,062	70,536	11,526	-	-	-	-	-
<i>Educational Technology</i>	12,740	403	12,337	-	-	-	-	-
<i>Enrollment Fees</i>	8,932	1,959	6,973	-	-	-	-	-
<i>Summer Session</i>	22,490	20,152	2,338	-	-	-	-	-
<i>Indirect Cost Credit</i>	610,789	410,062	190,508	10,219	-	-	-	-
<i>Continuing Educ for Credit</i>	15,032	13,852	1,180	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	16,790	2,831	13,959	-	-	-	-	-
<i>Other Auxiliaries</i>	2,305	-	2,305	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	32,998	32,205	793	-	-	-	-	-
<i>Restricted Gifts</i>	79,173	63,912	12,201	-	3,060	-	-	-
Total, CAS Physics	4,764,831	4,363,793	387,759	10,219	3,060	-	-	-

University of Oregon Expenditure Report

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Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Political Science								
<i>General Fund</i>	2,532,049	2,454,614	77,435	-	-	-	-	-
<i>Academic Support Account</i>	37,275	27,880	9,395	-	-	-	-	-
<i>General Fund-Other</i>	8,220	-	8,220	-	-	-	-	-
<i>Income Funds</i>	57	-	57	-	-	-	-	-
<i>Educational Technology</i>	29,967	3,816	26,151	-	-	-	-	-
<i>Enrollment Fees</i>	526	-	526	-	-	-	-	-
<i>Summer Session</i>	27,453	1,576	25,877	-	-	-	-	-
<i>Indirect Cost Credit</i>	30,822	15,671	15,151	-	-	-	-	-
<i>State Match Endowment</i>	125	-	125	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,425	1,390	9,035	-	-	-	-	-
Total, CAS Political Science	2,676,919	2,504,947	171,972	-	-	-	-	-
CAS Psychology								
<i>General Fund</i>	3,919,601	3,791,285	204,290	(75,974)	-	-	-	-
<i>Academic Support Account</i>	20,049	2,902	17,147	-	-	-	-	-
<i>General Fund-Other</i>	16,331	2,337	13,994	-	-	-	-	-
<i>Income Funds</i>	311,030	282,687	28,343	-	-	-	-	-
<i>Educational Technology</i>	8,551	-	8,551	-	-	-	-	-
<i>Enrollment Fees</i>	3,450	2,000	1,450	-	-	-	-	-
<i>Summer Session</i>	74,255	70,146	4,109	-	-	-	-	-
<i>Indirect Cost Credit</i>	298,392	221,370	77,022	-	-	-	-	-
<i>State Match Endowment</i>	1,600	-	1,600	-	-	-	-	-
<i>Designated Operations</i>	(10,487)	-	(9,710)	-	-	(777)	-	-
<i>Unrestricted Gift/Royalty</i>	38,494	28,653	9,841	-	-	-	-	-
<i>Student Centers/Activities</i>	2,169	-	2,169	-	-	-	-	-
<i>Other Auxiliaries</i>	1,372	-	1,372	-	-	-	-	-
	28	-	28	-	-	-	-	-
<i>Restricted Gifts</i>	212,599	90,604	45,821	76,174	-	-	-	-
Total, CAS Psychology	4,897,434	4,491,984	406,027	200	-	(777)	-	-

University of Oregon Expenditure Report

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Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS REESC								
<i>General Fund</i>	143,602	140,105	1,797	-	-	-	1,700	-
<i>Academic Support Account</i>	108	108	-	-	-	-	-	-
<i>Educational Technology</i>	1,515	-	1,515	-	-	-	-	-
<i>Summer Session</i>	3,696	493	3,203	-	-	-	-	-
<i>Indirect Cost Credit</i>	36	-	36	-	-	-	-	-
<i>State Match Endowment</i>	32,237	32,237	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	68	-	68	-	-	-	-	-
Total, CAS REESC	181,262	172,943	6,619	-	-	-	1,700	-
CAS Religious Studies								
<i>General Fund</i>	306,863	288,333	19,030	-	-	-	(500)	-
<i>Academic Support Account</i>	3,685	-	3,685	-	-	-	-	-
<i>General Fund-Other</i>	2,620	-	2,620	-	-	-	-	-
<i>Educational Technology</i>	1,459	-	1,459	-	-	-	-	-
<i>Summer Session</i>	8,172	488	7,684	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,082	3,801	1,781	-	-	-	(500)	-
<i>State Match Endowment</i>	2,503	-	2,503	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,912	1,293	1,549	1,070	-	-	-	-
<i>Restricted Gifts</i>	10,606	9,083	1,523	-	-	-	-	-
Total, CAS Religious Studies	344,902	302,998	41,834	1,070	-	-	(1,000)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Romance Languages								
<i>General Fund</i>	4,018,625	4,005,856	12,769	-	-	-	-	-
<i>Academic Support Account</i>	13,350	390	12,960	-	-	-	-	-
<i>General Fund-Other</i>	8,683	-	8,683	-	-	-	-	-
<i>Income Funds</i>	76,627	76,604	23	-	-	-	-	-
<i>Educational Technology</i>	26,537	20,970	5,567	-	-	-	-	-
<i>Enrollment Fees</i>	8,039	6,449	1,590	-	-	-	-	-
<i>Summer Session</i>	103,276	11,724	91,552	-	-	-	-	-
<i>Indirect Cost Credit</i>	21,754	14,012	7,742	-	-	-	-	-
<i>State Match Endowment</i>	1,168	-	1,168	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	88,790	61,608	27,282	-	-	-	(100)	-
<i>Restricted Gifts</i>	6,740	-	6,740	-	-	-	-	-
<i>Agency Fund</i>	53	-	53	-	-	-	-	-
Total, CAS Romance Languages	4,373,642	4,197,613	176,129	-	-	-	(100)	-
CAS Social Science Instruction Lab								
<i>General Fund</i>	(633)	-	(633)	-	-	-	-	-
<i>Income Funds</i>	275,457	230,657	73,978	-	-	-	(29,178)	-
<i>Educational Technology</i>	21,136	-	21,136	-	-	-	-	-
<i>Other Auxiliaries</i>	262	-	262	-	-	-	-	-
Total, CAS Social Science Instruction Lab	296,222	230,657	94,743	-	-	-	(29,178)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Sociology								
<i>General Fund</i>	2,560,158	2,503,789	56,669	-	-	-	(300)	-
<i>Academic Support Account</i>	14,510	3,227	11,283	-	-	-	-	-
<i>General Fund-Other</i>	5,187	-	5,187	-	-	-	-	-
<i>Income Funds</i>	(1,354)	(1,354)	-	-	-	-	-	-
<i>Educational Technology</i>	4,268	1,843	2,425	-	-	-	-	-
<i>Enrollment Fees</i>	11,458	10,476	982	-	-	-	-	-
<i>Summer Session</i>	35,236	11,305	22,359	-	1,572	-	-	-
<i>Indirect Cost Credit</i>	22,786	15,383	7,403	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	8,177	450	7,727	-	-	-	-	-
Total, CAS Sociology	2,660,426	2,545,119	114,035	-	1,572	-	(300)	-
CAS Theatre Arts								
<i>General Fund</i>	997,317	972,976	24,341	-	-	-	-	-
<i>Academic Support Account</i>	6,343	-	6,343	-	-	-	-	-
<i>General Fund-Other</i>	3,147	-	3,147	-	-	-	-	-
<i>Income Funds</i>	1,356	-	1,356	-	-	-	-	-
<i>Educational Technology</i>	1,372	-	1,372	-	-	-	-	-
<i>Enrollment Fees</i>	2,789	-	2,789	-	-	-	-	-
<i>Summer Session</i>	3,846	-	3,846	-	-	-	-	-
<i>Designated Operations</i>	87,813	21,792	66,021	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	6,673	974	5,699	-	-	-	-	-
<i>Other Auxiliaries</i>	1,111	-	1,111	-	-	-	-	-
<i>Restricted Gifts</i>	1,681	1,681	-	-	-	-	-	-
Total, CAS Theatre Arts	1,113,448	997,423	116,025	-	-	-	-	-

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Year End June 30, 2006

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS TSA Technical Science Admin								
<i>General Fund</i>	245,862	89,998	155,864	-	-	-	-	-
<i>Indirect Cost Credit</i>	221,619	215,928	5,691	-	-	-	-	-
<i>Service Departments</i>	87,535	58,957	28,578	-	-	-	-	-
Total, CAS TSA Technical Science Admin	555,016	364,883	190,133	-	-	-	-	-
CAS Women's Studies								
<i>General Fund</i>	422,437	402,758	19,679	-	-	-	-	-
<i>Academic Support Account</i>	1,334	-	1,334	-	-	-	-	-
<i>General Fund-Other</i>	1,803	-	1,803	-	-	-	-	-
<i>Income Funds</i>	459	-	459	-	-	-	-	-
<i>Educational Technology</i>	6,872	3,533	3,339	-	-	-	-	-
<i>Summer Session</i>	2,708	658	2,050	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,500	-	4,500	-	-	-	-	-
<i>State Match Endowment</i>	1,061	-	1,061	-	-	-	-	-
<i>Restricted Gifts</i>	19,034	17,516	1,518	-	-	-	-	-
Total, CAS Women's Studies	460,208	424,465	35,743	-	-	-	-	-
CAS Yamada Language Center								
<i>General Fund</i>	29,900	17,670	12,230	-	-	-	-	-
<i>Income Funds</i>	199,506	197,331	3,843	-	100	-	(1,768)	-
<i>Educational Technology</i>	31,229	1,912	29,317	-	-	-	-	-
<i>State Match Endowment</i>	321	-	66	-	255	-	-	-
<i>Designated Operations</i>	7,518	258	6,703	-	-	557	-	-
<i>Other Auxiliaries</i>	2,667	-	2,667	-	-	-	-	-
<i>Restricted Gifts</i>	(10)	-	(10)	-	-	-	-	-
Total, CAS Yamada Language Center	271,131	217,171	54,816	-	355	557	(1,768)	-
Total for Arts & Sciences, College of	79,206,038	72,965,306	5,844,516	427,017	97,557	139,233	(268,990)	1,399

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Business, College of								
LCB Administrative								
<i>General Fund</i>	721,298	730,159	41,139	-	-	-	(50,000)	-
<i>Income Funds</i>	18,319	16,819	1,500	-	-	-	-	-
<i>Summer Session</i>	5,015	5,015	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,433	2,433	-	-	-	-	-	-
<i>State Match Endowment</i>	456	-	456	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,550	-	5,550	-	-	-	-	-
<i>Restricted Gifts</i>	235,983	62,695	173,288	-	-	-	-	-
Total, LCB Administrative	989,054	817,121	221,933	-	-	-	(50,000)	-
LCB Advertsing & Marketing								
<i>Restricted Gifts</i>	12,639	-	12,639	-	-	-	-	-
Total, LCB Advertsing & Marketing	12,639	-	12,639	-	-	-	-	-
LCB Career Services								
<i>Income Funds</i>	246,907	193,881	53,026	-	-	-	-	-
Total, LCB Career Services	246,907	193,881	53,026	-	-	-	-	-
LCB Centers								
<i>Income Funds</i>	24,522	4,559	19,963	-	-	-	-	-
<i>State Match Endowment</i>	154,872	140,481	13,504	-	887	-	-	-
<i>Restricted Gifts</i>	294,253	257,444	36,734	-	75	-	-	-
Total, LCB Centers	473,647	402,484	70,201	-	962	-	-	-
LCB Computing Services Area								
<i>General Fund</i>	336,924	316,943	19,981	-	-	-	-	-
<i>Income Funds</i>	67,086	(3,248)	70,334	-	-	-	-	-
<i>Educational Technology</i>	66,490	66,490	-	-	-	-	-	-
Total, LCB Computing Services Area	470,500	380,185	90,315	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
LCB Faculty Support								
<i>General Fund</i>	240,501	107,115	133,386	-	-	-	-	-
<i>Academic Support Account</i>	38,945	-	38,945	-	-	-	-	-
<i>General Fund-Other</i>	133,662	133,620	42	-	-	-	-	-
<i>Income Funds</i>	(8,107)	12,175	230	-	-	-	(20,512)	-
<i>Educational Technology</i>	1,511	1,511	-	-	-	-	-	-
<i>Enrollment Fees</i>	14,687	11,809	2,878	-	-	-	-	-
<i>Summer Session</i>	165,121	140,511	24,610	-	-	-	-	-
<i>State Match Endowment</i>	213,566	75,229	137,937	-	400	-	-	-
<i>Designated Operations</i>	3,973	1	3,972	-	-	-	-	-
<i>Student Centers/Activities</i>	4,639	4,638	1	-	-	-	-	-
<i>Other Auxiliaries</i>	1,759	-	1,759	-	-	-	-	-
<i>Restricted Gifts</i>	217,361	115,907	95,454	-	6,000	-	-	-
Total, LCB Faculty Support	1,027,618	602,516	439,214	-	6,400	-	(20,512)	-
LCB Instruction General								
<i>Restricted Gifts</i>	2,458	-	2,458	-	-	-	-	-
Total, LCB Instruction General	2,458	-	2,458	-	-	-	-	-
LCB Instructional Salaries-Teaching								
<i>General Fund</i>	7,936,191	7,904,922	1,269	-	30,000	-	-	-
<i>General Fund-Other</i>	151,540	151,528	12	-	-	-	-	-
<i>Income Funds</i>	16,248	16,238	10	-	-	-	-	-
<i>Summer Session</i>	18,977	18,977	-	-	-	-	-	-
<i>State Match Endowment</i>	157,253	157,225	28	-	-	-	-	-
<i>Designated Operations</i>	15,036	15,036	-	-	-	-	-	-
<i>Restricted Gifts</i>	668,695	668,606	89	-	-	-	-	-
Total, LCB Instructional Salaries-Teaching	8,963,940	8,932,532	1,408	-	30,000	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
LCB Office of Dev & Alumn Relations								
<i>General Fund</i>	380,012	379,885	127	-	-	-	-	-
<i>State Match Endowment</i>	5,933	-	5,933	-	-	-	-	-
<i>Restricted Gifts</i>	259,683	65,467	194,216	-	-	-	-	-
Total, LCB Office of Dev & Alumn Relations	645,628	445,352	200,276	-	-	-	-	-
LCB Other Programs								
<i>Continuing Educ for Credit</i>	1,590,218	616,423	879,715	94,080	-	-	-	-
<i>Designated Operations</i>	16,445	-	15,227	-	-	1,218	-	-
Total, LCB Other Programs	1,606,663	616,423	894,942	94,080	-	1,218	-	-
LCB Scholarships								
<i>Restricted Gifts</i>	10,500	-	-	-	10,500	-	-	-
Total, LCB Scholarships	10,500	-	-	-	10,500	-	-	-
LCB Student Services								
<i>General Fund</i>	478,558	448,873	29,229	-	456	-	-	-
<i>General Fund-Other</i>	20,803	-	20,803	-	-	-	-	-
<i>Income Funds</i>	359,972	274,073	85,899	-	-	-	-	-
<i>State Match Endowment</i>	20,873	13,272	7,601	-	-	-	-	-
<i>Designated Operations</i>	4,126	1,846	2,280	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,879	-	5,879	-	-	-	-	-
<i>Restricted Gifts</i>	106,118	63,415	41,703	-	1,000	-	-	-
Total, LCB Student Services	996,329	801,479	193,394	-	1,456	-	-	-
LCB Undergraduate Area								
<i>Income Funds</i>	132,776	126,955	5,821	-	-	-	-	-
Total, LCB Undergraduate Area	132,776	126,955	5,821	-	-	-	-	-
Total for Business, College of	15,578,659	13,318,928	2,185,627	94,080	49,318	1,218	(70,512)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Education, College of								
Ed Academic Programs-General								
<i>General Fund</i>	110,014	86,643	23,371	-	-	-	-	-
<i>Income Funds</i>	248,150	247,910	240	-	-	-	-	-
Total, Ed Academic Programs-General	358,164	334,553	23,611	-	-	-	-	-
Ed Academic Progs-Support & Stu Srv								
<i>General Fund</i>	281,564	236,944	44,620	-	-	-	-	-
Total, Ed Academic Progs-Support & Stu Srv	281,564	236,944	44,620	-	-	-	-	-
Ed CATE Cntr Advanced Tech in Educ								
<i>Indirect Cost Credit</i>	9,008	8,926	82	-	-	-	-	-
<i>Designated Operations</i>	3,589	-	3,323	-	-	266	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	30,365	18,010	12,355	-	-	-	-	-
Total, Ed CATE Cntr Advanced Tech in Educ	42,962	26,936	15,760	-	-	266	-	-
Ed CEER Cntr for Emerging Educ Rsch								
<i>Indirect Cost Credit</i>	643	-	643	-	-	-	-	-
Total, Ed CEER Cntr for Emerging Educ Rsch	643	-	643	-	-	-	-	-
Ed CHD Ctr for Human Development								
<i>General Fund</i>	49,283	49,268	15	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,135	(659)	6,794	-	-	-	-	-
<i>Designated Operations</i>	1,166	-	1,079	-	-	87	-	-
<i>Service Departments</i>	15,907	-	15,907	-	-	-	-	-
<i>Other Auxiliaries</i>	1,700	-	1,700	-	-	-	-	-
Total, Ed CHD Ctr for Human Development	74,191	48,609	25,495	-	-	87	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed CIS Oregon								
<i>Designated Operations</i>	586,088	405,840	180,248	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	632	-	632	-	-	-	-	-
Total, Ed CIS Oregon	586,720	405,840	180,880	-	-	-	-	-
Ed COE Central Activities								
<i>General Fund</i>	464,841	373,112	79,737	13,492	-	-	(1,500)	-
<i>Educational Technology</i>	60,133	45,508	14,625	-	-	-	-	-
<i>State Match Endowment</i>	14,815	14,812	3	-	-	-	-	-
<i>Designated Operations</i>	(415)	2,978	3,935	-	-	553	(7,881)	-
<i>Unrestricted Gift/Royalty</i>	2,262	-	2,262	-	-	-	-	-
<i>Restricted Gifts</i>	63,380	56,654	6,726	-	-	-	-	-
Total, Ed COE Central Activities	605,016	493,064	107,288	13,492	-	553	(9,381)	-
Ed COE Office of the Dean								
<i>General Fund</i>	775,527	662,995	112,532	-	-	-	-	-
<i>Summer Session</i>	92,080	92,080	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	63,585	56,075	7,510	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	862	-	862	-	-	-	-	-
<i>Other Auxiliaries</i>	2,121	-	2,121	-	-	-	-	-
<i>Restricted Gifts</i>	180	-	180	-	-	-	-	-
Total, Ed COE Office of the Dean	934,355	811,150	123,205	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed Communication Disorders & Sci								
<i>General Fund</i>	462,258	440,704	21,554	-	-	-	-	-
<i>Academic Support Account</i>	890	-	890	-	-	-	-	-
<i>Income Funds</i>	113,368	108,503	4,865	-	-	-	-	-
<i>Educational Technology</i>	370	-	370	-	-	-	-	-
<i>Summer Session</i>	9,820	9,817	3	-	-	-	-	-
<i>Indirect Cost Credit</i>	11,744	10,249	1,495	-	-	-	-	-
<i>Designated Operations</i>	57,981	105,708	11,887	-	-	9,408	(69,022)	-
<i>Restricted Gifts</i>	2,744	-	2,744	-	-	-	-	-
Total, Ed Communication Disorders & Sci	659,175	674,981	43,808	-	-	9,408	(69,022)	-
Ed Counseling Psychology								
<i>General Fund</i>	590,670	568,339	19,831	-	2,500	-	-	-
<i>Academic Support Account</i>	7,360	-	7,360	-	-	-	-	-
<i>Income Funds</i>	1,753	-	1,753	-	-	-	-	-
<i>Summer Session</i>	14,424	14,422	2	-	-	-	-	-
<i>Indirect Cost Credit</i>	9,735	9,265	470	-	-	-	-	-
<i>Service Departments</i>	6,896	791	6,105	-	-	-	-	-
Total, Ed Counseling Psychology	630,838	592,817	35,521	-	2,500	-	-	-
Ed Counseling, Family & Human Svcs								
<i>General Fund</i>	367,052	345,116	21,936	-	-	-	-	-
<i>Income Funds</i>	159,945	150,120	9,825	-	-	-	-	-
<i>Enrollment Fees</i>	6,525	5,359	1,166	-	-	-	-	-
<i>Summer Session</i>	10,490	10,488	2	-	-	-	-	-
<i>Indirect Cost Credit</i>	19,508	18,756	752	-	-	-	-	-
<i>Designated Operations</i>	61,682	19,758	41,924	-	-	-	-	-
Total, Ed Counseling, Family & Human Svcs	625,202	549,597	75,605	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Early Intervention								
<i>General Fund</i>	155,135	146,506	8,629	-	-	-	-	-
<i>Income Funds</i>	190,590	174,997	15,593	-	-	-	-	-
<i>Summer Session</i>	9,788	8,989	799	-	-	-	-	-
<i>Indirect Cost Credit</i>	22,522	5,807	16,715	-	-	-	-	-
<i>State Match Endowment</i>	13,965	13,549	416	-	-	-	-	-
<i>Designated Operations</i>	637	-	590	-	-	47	-	-
<i>Unrestricted Gift/Royalty</i>	7,741	6,426	1,315	-	-	-	-	-
Total, Ed Early Intervention	400,378	356,274	44,057	-	-	47	-	-
Ed EC Cares Early Childhood Cares								
<i>General Fund</i>	5,328	-	5,328	-	-	-	-	-
<i>Indirect Cost Credit</i>	7,307	-	7,307	-	-	-	-	-
<i>Designated Operations</i>	316,696	293,060	177	-	-	23,459	-	-
<i>Restricted Gifts</i>	4,832	3,040	1,792	-	-	-	-	-
Total, Ed EC Cares Early Childhood Cares	334,163	296,100	14,604	-	-	23,459	-	-
Ed Educational Leadership								
<i>General Fund</i>	1,340,394	1,293,948	48,446	-	-	-	(2,000)	-
<i>Academic Support Account</i>	3,083	-	3,083	-	-	-	-	-
<i>Income Funds</i>	74,475	10,436	61,639	-	2,400	-	-	-
<i>Summer Session</i>	91,789	85,598	6,191	-	-	-	-	-
<i>Indirect Cost Credit</i>	65,594	25,203	40,391	-	-	-	-	-
<i>Continuing Educ for Credit</i>	136,570	114,620	19,817	-	2,133	-	-	-
<i>Designated Operations</i>	71,570	6,735	83,195	-	-	7,195	(25,555)	-
<i>Unrestricted Gift/Royalty</i>	37,255	21,269	15,986	-	-	-	-	-
<i>Restricted Gifts</i>	15,143	15,142	1	-	-	-	-	-
Total, Ed Educational Leadership	1,835,873	1,572,951	278,749	-	4,533	7,195	(27,555)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed Educational Studies								
<i>General Fund</i>	910,318	882,437	27,881	-	-	-	-	-
<i>Academic Support Account</i>	1,610	-	1,610	-	-	-	-	-
<i>Income Funds</i>	37,649	5,303	32,346	-	-	-	-	-
<i>Educational Technology</i>	3,313	3,290	23	-	-	-	-	-
<i>Enrollment Fees</i>	8,748	6,471	2,277	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,803	1,066	3,737	-	-	-	-	-
Total, Ed Educational Studies	966,441	898,567	67,874	-	-	-	-	-
Ed ERIC Educ Rsch Info Clearinghse								
<i>Non-Profit Rstrctd Grant/Contract</i>	31,411	22,730	8,681	-	-	-	-	-
Total, Ed ERIC Educ Rsch Info Clearinghse	31,411	22,730	8,681	-	-	-	-	-
Ed Family and Human Services								
<i>General Fund</i>	720,563	684,118	36,445	-	-	-	-	-
<i>Academic Support Account</i>	758	-	758	-	-	-	-	-
<i>Income Funds</i>	39,788	38,488	1,300	-	-	-	-	-
<i>Summer Session</i>	17,597	17,595	2	-	-	-	-	-
Total, Ed Family and Human Services	778,706	740,201	38,505	-	-	-	-	-
Ed IDEA Inst Dvlpmnt of Ed Achvmnt								
<i>Indirect Cost Credit</i>	113,854	99,206	14,648	-	-	-	-	-
<i>Designated Operations</i>	1,061,076	501,494	444,730	24,709	11,544	78,599	-	-
<i>Restricted Gifts</i>	320	-	320	-	-	-	-	-
Total, Ed IDEA Inst Dvlpmnt of Ed Achvmnt	1,175,250	600,700	459,698	24,709	11,544	78,599	-	-
Ed intoCareers								
<i>Indirect Cost Credit</i>	60,385	60,353	32	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	1,160,954	682,227	317,528	-	-	161,199	-	-
Total, Ed intoCareers	1,221,339	742,580	317,560	-	-	161,199	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed IVDB Inst Violence & Dstrctv Bhv								
<i>Indirect Cost Credit</i>	73,244	34,117	37,705	-	1,422	-	-	-
<i>Designated Operations</i>	(11,146)	(10,749)	707	-	-	(803)	(301)	-
<i>Unrestricted Gift/Royalty</i>	13,018	-	13,018	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	4,032	4,024	8	-	-	-	-	-
Total, Ed IVDB Inst Violence & Dstrctv Bhv	79,148	27,392	51,438	-	1,422	(803)	(301)	-
Ed School Psychology								
<i>General Fund</i>	346,407	329,611	16,796	-	-	-	-	-
<i>Academic Support Account</i>	1,512	-	1,512	-	-	-	-	-
<i>Income Funds</i>	170,000	136,747	20,405	-	12,848	-	-	-
<i>Summer Session</i>	8,992	8,989	3	-	-	-	-	-
<i>Indirect Cost Credit</i>	12,477	-	12,477	-	-	-	-	-
<i>Designated Operations</i>	13,480	63	9,168	-	3,250	999	-	-
<i>Service Departments</i>	8,358	2,498	5,860	-	-	-	-	-
Total, Ed School Psychology	561,226	477,908	66,221	-	16,098	999	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Special Education								
<i>General Fund</i>	841,145	799,339	41,806	-	-	-	-	-
<i>Academic Support Account</i>	7,621	-	7,621	-	-	-	-	-
<i>Income Funds</i>	181,088	50,712	105,523	14,452	10,401	-	-	-
<i>Enrollment Fees</i>	17	-	17	-	-	-	-	-
<i>Summer Session</i>	49,083	48,347	1,186	-	-	-	(450)	-
<i>Indirect Cost Credit</i>	149,701	77,106	64,764	7,831	-	-	-	-
<i>Designated Operations</i>	380,047	279,393	82,317	-	-	28,937	(10,600)	-
<i>Unrestricted Gift/Royalty</i>	104,973	30,293	73,680	-	1,000	-	-	-
<i>Service Departments</i>	19,924	2,865	17,059	-	-	-	-	-
<i>Other Auxiliaries</i>	52	-	52	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	128,458	113,047	15,411	-	-	-	-	-
<i>Restricted Gifts</i>	10,623	2,373	8,150	-	100	-	-	-
Total, Ed Special Education	1,872,732	1,403,475	417,586	22,283	11,501	28,937	(11,050)	-
Ed TACS/WRRC Tech Asst&Consult Sr								
<i>General Fund</i>	1,138	1,138	-	-	-	-	-	-
<i>Income Funds</i>	144	3	141	-	-	-	-	-
<i>Indirect Cost Credit</i>	141,152	72,725	68,427	-	-	-	-	-
<i>Designated Operations</i>	71,145	50,813	15,062	-	-	5,270	-	-
Total, Ed TACS/WRRC Tech Asst&Consult Sr	213,579	124,679	83,630	-	-	5,270	-	-
Ed TAG Talented & Gifted Program								
<i>Designated Operations</i>	388,948	229,268	149,245	-	-	10,435	-	-
<i>Restricted Gifts</i>	(1,220)	-	(1,220)	-	-	-	-	-
Total, Ed TAG Talented & Gifted Program	387,728	229,268	148,025	-	-	10,435	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed Teaching & Learning								
<i>General Fund</i>	1,042,536	1,009,772	32,764	-	-	-	-	-
<i>Academic Support Account</i>	1,646	-	1,646	-	-	-	-	-
<i>Income Funds</i>	125,721	49,320	74,946	-	1,455	-	-	-
<i>Educational Technology</i>	9,002	8,999	3	-	-	-	-	-
<i>Enrollment Fees</i>	1,110	179	931	-	-	-	-	-
<i>Summer Session</i>	368	-	248	-	120	-	-	-
<i>Indirect Cost Credit</i>	42,477	7,092	35,385	-	-	-	-	-
<i>Designated Operations</i>	(953)	-	(882)	-	-	(71)	-	-
<i>Restricted Gifts</i>	3,300	-	3,300	-	-	-	-	-
Total, Ed Teaching & Learning	1,225,207	1,075,362	148,341	-	1,575	(71)	-	-
Total for Education, College of	15,882,011	12,742,678	2,821,405	60,484	49,173	325,580	(117,309)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Journalism, School of								
Journ Instruction								
<i>General Fund</i>	3,723,531	3,520,092	203,439	-	-	-	-	-
<i>Academic Support Account</i>	23,768	-	23,768	-	-	-	-	-
<i>Income Funds</i>	332,927	308,544	24,383	-	-	-	-	-
<i>Educational Technology</i>	42,645	37,720	4,925	-	-	-	-	-
<i>Enrollment Fees</i>	12,711	6,683	6,028	-	-	-	-	-
<i>Summer Session</i>	68,325	7,377	60,948	-	-	-	-	-
<i>Student Centers/Activities</i>	2,045	-	2,045	-	-	-	-	-
<i>Restricted Gifts</i>	39,479	19,571	19,908	-	-	-	-	-
Total, Journ Instruction	4,245,431	3,899,987	345,444	-	-	-	-	-
Journ Portland Programs								
<i>Restricted Gifts</i>	74,885	-	74,885	-	-	-	-	-
Total, Journ Portland Programs	74,885	-	74,885	-	-	-	-	-
Journalism Operations								
<i>General Fund</i>	563,906	462,221	101,685	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,978	5,860	118	-	-	-	-	-
<i>State Match Endowment</i>	32,754	32,749	5	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	456,909	397,660	59,249	-	-	-	-	-
<i>Other Auxiliaries</i>	2,545	-	2,545	-	-	-	-	-
<i>Restricted Gifts</i>	56,289	55,378	676	-	235	-	-	-
Total, Journalism Operations	1,118,381	953,868	164,278	-	235	-	-	-
Total for Journalism, School of	5,438,697	4,853,855	584,607	-	235	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Law, School of								
Law Alumni & Development								
<i>General Fund</i>	175,032	164,916	10,116	-	-	-	-	-
<i>Income Funds</i>	199,221	63,778	135,443	-	-	-	-	-
Total, Law Alumni & Development	374,253	228,694	145,559	-	-	-	-	-
Law Dean's Administration								
<i>General Fund</i>	614,206	378,229	65	-	235,912	-	-	-
<i>Income Funds</i>	166,108	22,941	143,167	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,219	5,229	990	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	90	-	90	-	-	-	-	-
<i>Restricted Gifts</i>	47,007	15,028	11,680	-	20,299	-	-	-
Total, Law Dean's Administration	833,630	421,427	155,992	-	256,211	-	-	-
Law Finance & Operations								
<i>General Fund</i>	192,483	192,413	70	-	-	-	-	-
<i>Income Funds</i>	858,600	657,973	200,627	-	-	-	-	-
<i>Educational Technology</i>	37,425	37,368	57	-	-	-	-	-
<i>Restricted Gifts</i>	21,598	-	21,598	-	-	-	-	-
Total, Law Finance & Operations	1,110,106	887,754	222,352	-	-	-	-	-
Law Instructional Operations								
<i>General Fund</i>	4,177,208	4,174,712	2,496	-	-	-	-	-
<i>Academic Support Account</i>	34,119	2,416	31,703	-	-	-	-	-
<i>Income Funds</i>	1,698,036	1,168,025	521,973	-	8,000	38	-	-
<i>State Match Endowment</i>	128,818	119,542	9,276	-	-	-	-	-
<i>Designated Operations</i>	10,339	1,513	8,522	-	-	304	-	-
<i>Restricted Gifts</i>	359,870	327,961	31,909	-	-	-	-	-
Total, Law Instructional Operations	6,408,390	5,794,169	605,879	-	8,000	342	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Law Oregon Dispute Resolution Comm								
<i>General Fund</i>	399,440	45,550	353,890	-	-	-	-	-
<i>General Fund-Other</i>	172,421	17,088	155,333	-	-	-	-	-
Total, Law Oregon Dispute Resolution Comm	571,861	62,638	509,223	-	-	-	-	-
Law Student Services								
<i>Income Funds</i>	1,108,913	933,478	172,935	-	2,500	-	-	-
<i>Other Auxiliaries</i>	4,257	-	4,257	-	-	-	-	-
Total, Law Student Services	1,113,170	933,478	177,192	-	2,500	-	-	-
Total for Law, School of	10,411,410	8,328,160	1,816,197	-	266,711	342	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Music and Dance, School of								
SOMD Dance Community Outreach								
<i>Designated Operations</i>	1,947	-	2,007	-	-	-	(60)	-
Total, SOMD Dance Community Outreach	1,947	-	2,007	-	-	-	(60)	-
SOMD Dance General Operations								
<i>General Fund</i>	76,284	50,973	25,311	-	-	-	-	-
<i>Academic Support Account</i>	1,223	-	1,223	-	-	-	-	-
<i>State Match Endowment</i>	1,513	-	1,513	-	-	-	-	-
<i>Restricted Gifts</i>	3,215	3,215	-	-	-	-	-	-
Total, SOMD Dance General Operations	82,235	54,188	28,047	-	-	-	-	-
SOMD Dance Instruction								
<i>General Fund</i>	388,402	383,276	5,126	-	-	-	-	-
<i>Income Funds</i>	240,865	241,108	(243)	-	-	-	-	-
<i>Enrollment Fees</i>	2,342	-	2,342	-	-	-	-	-
Total, SOMD Dance Instruction	631,609	624,384	7,225	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
SOMD Mus Admin Operations								
<i>General Fund</i>	2,217,241	2,143,008	60,570	-	6,440	-	7,223	-
<i>Academic Support Account</i>	31,369	1,912	29,457	-	-	-	-	-
<i>Income Funds</i>	146,831	2,433	125,611	14,662	-	-	4,125	-
<i>Educational Technology</i>	46,264	19,911	26,353	-	-	-	-	-
<i>Enrollment Fees</i>	2,060	2,059	1	-	-	-	-	-
<i>Summer Session</i>	67,560	65,282	2,278	-	-	-	-	-
<i>Indirect Cost Credit</i>	29,830	6,972	22,858	-	-	-	-	-
<i>State Match Endowment</i>	33,902	1,563	29,201	3,138	-	-	-	-
<i>Designated Operations</i>	18,223	4,306	12,567	-	-	1,350	-	-
<i>Unrestricted Gift/Royalty</i>	146,497	123,593	22,904	-	-	-	-	-
<i>Other Auxiliaries</i>	1,945	-	1,945	-	-	-	-	-
<i>Commercial Gift</i>	2,000	-	-	-	2,000	-	-	-
<i>Restricted Gifts</i>	151,281	6,617	33,489	-	111,175	-	-	-
Total, SOMD Mus Admin Operations	2,895,003	2,377,656	367,234	17,800	119,615	1,350	11,348	-
SOMD Mus Community & Outreach Pro								
<i>Designated Operations</i>	286,078	120,578	160,540	-	-	4,960	-	-
<i>Restricted Gifts</i>	9,045	-	9,045	-	-	-	-	-
Total, SOMD Mus Community & Outreach Progs	295,123	120,578	169,585	-	-	4,960	-	-
SOMD Mus Instructional Programs								
<i>General Fund</i>	3,713,193	3,693,686	19,507	-	-	-	-	-
<i>Income Funds</i>	315,582	243,926	67,481	-	-	-	4,175	-
<i>Designated Operations</i>	171,496	166,749	109,491	-	-	-	(104,744)	-
<i>Restricted Gifts</i>	3,251	-	3,251	-	-	-	-	-
<i>Agency Fund</i>	24,847	4,347	20,500	-	-	-	-	-
Total, SOMD Mus Instructional Programs	4,228,369	4,108,708	220,230	-	-	-	(100,569)	-
Total for Music and Dance, School of	8,134,286	7,285,514	794,328	17,800	119,615	6,310	(89,281)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Library								
Libr Collections & Access								
<i>General Fund</i>	3,881,594	-	1,092,617	2,788,977	-	-	-	-
<i>Indirect Cost Credit</i>	408,813	-	408,813	-	-	-	-	-
<i>Restricted Gifts</i>	185,151	-	24,703	160,448	-	-	-	-
Total, Libr Collections & Access	4,475,558	-	1,526,133	2,949,425	-	-	-	-
Libr Law Libr Collections & Access								
<i>General Fund</i>	733,802	-	244,995	488,807	-	-	-	-
Total, Libr Law Libr Collections & Access	733,802	-	244,995	488,807	-	-	-	-
Libr Law Library Operations								
<i>General Fund</i>	720,903	685,336	35,567	-	-	-	-	-
Total, Libr Law Library Operations	720,903	685,336	35,567	-	-	-	-	-
Libr Media Services Operations								
<i>General Fund</i>	1,164	-	1,164	-	-	-	-	-
<i>Educational Technology</i>	111,009	36,403	78,036	-	-	-	(3,430)	-
Total, Libr Media Services Operations	112,173	36,403	79,200	-	-	-	(3,430)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Library General Operations								
<i>General Fund</i>	8,154,554	7,848,313	304,764	1,477	-	-	-	-
<i>Income Funds</i>	323,760	137,553	234,199	305	-	-	(48,297)	-
<i>Educational Technology</i>	937,183	643,816	249,796	43,571	-	-	-	-
<i>Enrollment Fees</i>	3,000	-	-	-	3,000	-	-	-
<i>Indirect Cost Credit</i>	31,468	28,688	2,780	-	-	-	-	-
<i>Designated Operations</i>	54,054	24,393	25,657	-	-	4,004	-	-
<i>Unrestricted Gift/Royalty</i>	191,797	50,638	134,999	6,160	-	-	-	-
<i>Service Departments</i>	170,103	73,015	67,962	18,476	-	-	(38)	10,688
<i>Other Auxiliaries</i>	173,889	51,415	122,151	-	-	-	-	323
<i>Restricted Gifts</i>	228,874	147,902	60,781	20,191	-	-	-	-
Total, Library General Operations	10,268,682	9,005,733	1,203,089	90,180	3,000	4,004	(48,335)	11,011
Orbis Consortium								
<i>General Fund</i>	34,528	-	34,528	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	3,376,342	421,621	2,954,721	-	-	-	-	-
Total, Orbis Consortium	3,410,870	421,621	2,989,249	-	-	-	-	-
Total for Library	19,721,988	10,149,093	6,078,233	3,528,412	3,000	4,004	(51,765)	11,011

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
International Affairs								
IA AHA International Administration								
<i>Designated Operations</i>	436,504	1,125,595	429,773	-	-	-	(1,118,864)	-
Total, IA AHA International Administration	436,504	1,125,595	429,773	-	-	-	(1,118,864)	-
IA AHA Int'l Study Abroad Prog								
<i>Designated Operations</i>	7,910,941	53,820	7,857,121	-	-	-	-	-
<i>Agency Fund</i>	6,257	-	6,257	-	-	-	-	-
Total, IA AHA Int'l Study Abroad Prog	7,917,198	53,820	7,863,378	-	-	-	-	-
IA Int'l Affairs Campus Operations								
<i>General Fund</i>	1,207,214	1,125,305	110,409	-	1,500	-	(30,000)	-
<i>Income Funds</i>	278,535	207,130	71,405	-	-	-	-	-
<i>Enrollment Fees</i>	28,933	10,001	18,932	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,000	-	5,000	-	-	-	-	-
<i>State Match Endowment</i>	27,751	27,751	-	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,743,707	49,705	1,694,002	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,334	-	494	-	840	-	-	-
<i>Student Centers/Activities</i>	75,516	61,493	13,923	-	-	-	100	-
<i>Other Auxiliaries</i>	135	-	135	-	-	-	-	-
<i>Restricted Gifts</i>	33,651	-	33,651	-	-	-	-	-
Total, IA Int'l Affairs Campus Operations	3,401,776	1,481,385	1,947,951	-	2,340	-	(29,900)	-
IA OIP Administration								
<i>General Fund</i>	2,413	-	2,413	-	-	-	-	-
<i>Income Funds</i>	17,415	-	17,415	-	-	-	-	-
Total, IA OIP Administration	19,828	-	19,828	-	-	-	-	-
IA OIP Advising								
<i>General Fund</i>	180	-	180	-	-	-	-	-
Total, IA OIP Advising	180	-	180	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
IA OIP Community Services								
<i>General Fund</i>	3,740	-	3,740	-	-	-	-	-
<i>Income Funds</i>	1,041	-	1,041	-	-	-	-	-
Total, IA OIP Community Services	4,781	-	4,781	-	-	-	-	-
IA OIP Intl Visitor Hosting								
<i>Income Funds</i>	2,183	-	2,183	-	-	-	-	-
Total, IA OIP Intl Visitor Hosting	2,183	-	2,183	-	-	-	-	-
IA OIP Other Student Services								
<i>Income Funds</i>	3,895	-	3,895	-	-	-	-	-
Total, IA OIP Other Student Services	3,895	-	3,895	-	-	-	-	-
IA OIP OUS International Programs								
<i>General Fund</i>	(51)	-	(51)	-	-	-	-	-
Total, IA OIP OUS International Programs	-51	-	(51)	-	-	-	-	-
Total for International Affairs	11,786,294	2,660,800	10,271,918	-	2,340	-	(1,148,764)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Honors College								
HC Deans Office								
<i>General Fund</i>	151,583	151,553	30	-	-	-	-	-
Total, HC Deans Office	151,583	151,553	30	-	-	-	-	-
HC Operations								
<i>General Fund</i>	910,367	894,170	16,197	-	-	-	-	-
<i>Academic Support Account</i>	10,072	-	10,072	-	-	-	-	-
<i>Income Funds</i>	504,446	397,322	106,918	-	206	-	-	-
<i>Educational Technology</i>	11,440	1,843	9,597	-	-	-	-	-
<i>Enrollment Fees</i>	4,112	2,061	2,051	-	-	-	-	-
<i>Summer Session</i>	116	-	116	-	-	-	-	-
<i>Indirect Cost Credit</i>	28,378	20,666	7,712	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	40,417	32,354	8,063	-	-	-	-	-
<i>Other Auxiliaries</i>	25	-	25	-	-	-	-	-
Total, HC Operations	1,509,373	1,348,416	160,751	-	206	-	-	-
Total for Honors College	1,660,956	1,499,969	160,781	-	206	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Undergraduate Studies								
UGS Academic Advising & Student Svc								
<i>General Fund</i>	874,158	799,671	77,956	-	-	-	(3,469)	-
<i>Income Funds</i>	7,842	2,243	5,599	-	-	-	-	-
<i>Enrollment Fees</i>	54,192	32,398	21,794	-	-	-	-	-
<i>Other Auxiliaries</i>	42	-	42	-	-	-	-	-
Total, UGS Academic Advising & Student Svc	936,234	834,312	105,391	-	-	-	(3,469)	-
UGS Academic Advising Operations								
<i>General Fund</i>	13,477	9,438	4,039	-	-	-	-	-
Total, UGS Academic Advising Operations	13,477	9,438	4,039	-	-	-	-	-
UGS ALS Academic Learning Services								
<i>General Fund</i>	501,997	500,339	1,658	-	-	-	-	-
<i>Income Funds</i>	51,484	31,273	20,211	-	-	-	-	-
<i>Educational Technology</i>	15,874	5,407	10,467	-	-	-	-	-
<i>Indirect Cost Credit</i>	52,218	45,862	6,356	-	-	-	-	-
Total, UGS ALS Academic Learning Services	621,573	582,881	38,692	-	-	-	-	-
UGS Disability Services								
<i>General Fund</i>	455,795	391,112	58,283	6,400	-	-	-	-
<i>Income Funds</i>	(591)	-	(591)	-	-	-	-	-
<i>Educational Technology</i>	74,869	71,036	3,833	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	100	-	100	-	-	-	-	-
<i>Student Centers/Activities</i>	12,782	5,004	7,778	-	-	-	-	-
Total, UGS Disability Services	542,955	467,152	69,403	6,400	-	-	-	-
UGS First Year Programs								
<i>General Fund</i>	12,714	2,278	10,436	-	-	-	-	-
<i>Enrollment Fees</i>	189,314	138,580	56,734	-	-	-	(6,000)	-
Total, UGS First Year Programs	202,028	140,858	67,170	-	-	-	(6,000)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
UGS First Year Programs Admin								
<i>General Fund</i>	57,588	-	57,588	-	-	-	-	-
Total, UGS First Year Programs Admin	57,588	-	57,588	-	-	-	-	-
UGS Orientation								
<i>General Fund</i>	133,794	110,281	23,513	-	-	-	-	-
<i>Income Funds</i>	113,557	12,415	113,534	-	-	-	(12,392)	-
<i>Enrollment Fees</i>	358,247	119,383	238,864	-	-	-	-	-
Total, UGS Orientation	605,598	242,079	375,911	-	-	-	(12,392)	-
UGS Undergrad Studies Admin								
<i>General Fund</i>	273,671	265,142	32,529	-	-	-	(24,000)	-
Total, UGS Undergrad Studies Admin	273,671	265,142	32,529	-	-	-	(24,000)	-
Total for Undergraduate Studies	3,253,124	2,541,862	750,723	6,400	-	-	(45,861)	-
Total for Vice-Provost for Academic Affairs	195,793,807	157,151,758	35,126,610	4,216,532	656,260	579,598	(1,949,361)	12,410