

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

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>	952,528	941,798	10,730	-	-	-	-	-
<i>Income Funds</i>	17	-	17	-	-	-	-	-
<i>Enrollment Fees</i>	2,448	1,346	1,102	-	-	-	-	-
<i>Indirect Cost Credit</i>	79,025	1,414	77,611	-	-	-	-	-
<i>State Match Endowment</i>	175	-	175	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	33,581	-	33,581	-	-	-	-	-
<i>Commercial Gift</i>	4,809	-	4,809	-	-	-	-	-
<i>Restricted Gifts</i>	303,830	283,671	20,159	-	-	-	-	-
Total, President's Office	1,376,413	1,228,229	148,184	-	-	-	-	-
Total for President's Office	1,376,413	1,228,229	148,184	-	-	-	-	-

General Counsel

General Counsel Operations

<i>General Fund</i>	903,523	521,307	382,216	-	-	-	-	-
<i>Indirect Cost Credit</i>	51,390	-	51,390	-	-	-	-	-
Total, General Counsel Operations	954,913	521,307	433,606	-	-	-	-	-
Total for General Counsel	954,913	521,307	433,606	-	-	-	-	-

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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>
Athletics								
Ath General Operations								
<i>Unrestricted Gift/Royalty</i>	200,000	-	200,000	-	-	-	-	-
<i>Intercollegiate Athletics</i>	15,661,889	7,507,286	3,851,244	54,050	(165,560)	-	-	4,414,869
<i>Other Auxiliaries</i>	349	-	349	-	-	-	-	-
<i>Restricted Gifts</i>	4,895,462	-	4,375,732	-	519,730	-	-	-
Total, Ath General Operations	20,757,700	7,507,286	8,427,325	54,050	354,170	-	-	4,414,869
Ath Sports								
<i>Intercollegiate Athletics</i>	19,866,753	8,998,418	10,773,016	-	95,319	-	-	-
<i>Restricted Gifts</i>	7,370,987	428,257	797,228	-	6,145,502	-	-	-
Total, Ath Sports	27,237,740	9,426,675	11,570,244	-	6,240,821	-	-	-
Total for Athletics	47,995,440	16,933,961	19,997,569	54,050	6,594,991	-	-	4,414,869
Total for President	50,326,766	18,683,497	20,579,359	54,050	6,594,991	-	-	4,414,869

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**Personnel
Costs**

**Service
and
Supplies**

**Capital
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**Student
Aid/ Loans**

**Indirect
Costs**

**Internal
Sales
Reimburse
- ments**

**Depreciation
Expense**

Senior Vice-President and Provost

Senior VP and Provost Operations

Bach Festival

<i>General Fund</i>	452,613	426,943	25,670	-	-	-	-	-
<i>Indirect Cost Credit</i>	9,863	9,859	4	-	-	-	-	-
<i>State Match Endowment</i>	7,280	7,278	2	-	-	-	-	-
<i>Designated Operations</i>	455,518	141,818	313,700	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	367,575	60,774	306,801	-	-	-	-	-
<i>Restricted Gifts</i>	12,235	-	12,235	-	-	-	-	-
Total, Bach Festival	1,305,084	646,672	658,412	-	-	-	-	-

Prov Military Science

<i>General Fund</i>	64,832	36,298	15,493	-	13,041	-	-	-
<i>Income Funds</i>	20,027	-	20,027	-	-	-	-	-
<i>Other Auxiliaries</i>	474	-	474	-	-	-	-	-
Total, Prov Military Science	85,333	36,298	35,994	-	13,041	-	-	-

Prov Office of Senior VP & Provost

<i>General Fund</i>	689,678	644,895	44,783	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,748	-	6,748	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	397	302	95	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	696,823	645,197	51,626	-	-	-	-	-

Prov OHSU Teaching Partnership

<i>Income Funds</i>	89,941	89,157	784	-	-	-	-	-
Total, Prov OHSU Teaching Partnership	89,941	89,157	784	-	-	-	-	-

Space Committee

<i>General Fund</i>	25,413	-	25,413	-	-	-	-	-
Total, Space Committee	25,413	-	25,413	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Total for Senior VP and Provost Operations	2,202,594	1,417,324	772,229	-	13,041	-	-	-
Institutional Equity								
IE Ctr on Diversity and Community								
<i>General Fund</i>	17,051	14,818	2,233	-	-	-	-	-
<i>Income Funds</i>	25	-	25	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,185	649	6,536	-	(5,000)	-	-	-
<i>Designated Operations</i>	(304)	-	3,885	-	-	311	(4,500)	-
<i>Unrestricted Gift/Royalty</i>	(23)	-	(23)	-	-	-	-	-
<i>Student Centers/Activities</i>	(7,157)	(6,857)	(300)	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	163,040	162,177	863	-	-	-	-	-
Total, IE Ctr on Diversity and Community	174,817	170,787	13,219	-	(5,000)	311	(4,500)	-
IE Many Nations Longhouse								
<i>General Fund</i>	85,450	80,378	5,072	-	-	-	-	-
Total, IE Many Nations Longhouse	85,450	80,378	5,072	-	-	-	-	-
IE Office Multicultural Acad Supp								
<i>General Fund</i>	534,532	462,442	70,990	-	1,100	-	-	-
Total, IE Office Multicultural Acad Supp	534,532	462,442	70,990	-	1,100	-	-	-
IE Operations								
<i>General Fund</i>	566,028	507,342	57,686	-	1,000	-	-	-
<i>Restricted Gifts</i>	18,000	9,909	8,091	-	-	-	-	-
Total, IE Operations	584,028	517,251	65,777	-	1,000	-	-	-
Total for Institutional Equity	1,378,827	1,230,858	155,058	-	(2,900)	311	(4,500)	-

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Information Services								
IS Administration								
<i>General Fund</i>	1,204,702	557,196	647,506	-	-	-	-	-
<i>Educational Technology</i>	465,548	14,488	328,940	122,120	-	-	-	-
<i>Indirect Cost Credit</i>	368,761	-	163,430	205,331	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	39,213	-	39,213	-	-	-	-	-
<i>Service Departments</i>	76,010	9,636	61,419	-	-	-	-	4,955
<i>Other Auxiliaries</i>	2,008	-	2,008	-	-	-	-	-
Total, IS Administration	2,156,242	581,320	1,242,516	327,451	-	-	-	4,955
IS Auxiliary Support								
<i>General Fund</i>	129,035	126,484	2,551	-	-	-	-	-
<i>Service Departments</i>	156,416	156,370	46	-	-	-	-	-
Total, IS Auxiliary Support	285,451	282,854	2,597	-	-	-	-	-
IS Campus Academic Support								
<i>General Fund</i>	524,160	491,269	32,891	-	-	-	-	-
<i>Educational Technology</i>	386,569	367,976	18,593	-	-	-	-	-
Total, IS Campus Academic Support	910,729	859,245	51,484	-	-	-	-	-
IS Campus Admin Support								
<i>General Fund</i>	1,614,961	1,014,012	600,949	-	-	-	-	-
<i>Income Funds</i>	573,007	-	573,007	-	-	-	-	-
Total, IS Campus Admin Support	2,187,968	1,014,012	1,173,956	-	-	-	-	-
IS Communication Services								
<i>Service Departments</i>	3,181,986	1,267,720	1,770,464	630	-	-	-	143,172
Total, IS Communication Services	3,181,986	1,267,720	1,770,464	630	-	-	-	143,172

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IS Facilities								
<i>General Fund</i>	234,686	234,097	589	-	-	-	-	-
<i>Service Departments</i>	47,490	-	47,490	-	-	-	-	-
Total, IS Facilities	282,176	234,097	48,079	-	-	-	-	-
IS Micro Labs								
<i>General Fund</i>	40,128	8,037	32,171	-	-	-	(80)	-
<i>Income Funds</i>	32,240	-	23,112	9,128	-	-	-	-
<i>Educational Technology</i>	477,171	363,330	110,841	3,000	-	-	-	-
Total, IS Micro Labs	549,539	371,367	166,124	12,128	-	-	(80)	-
IS Microcomputer Svcs								
<i>General Fund</i>	123,197	96,653	26,544	-	-	-	-	-
<i>Educational Technology</i>	147,301	140,622	6,679	-	-	-	-	-
Total, IS Microcomputer Svcs	270,498	237,275	33,223	-	-	-	-	-
IS Network Services								
<i>General Fund</i>	751,583	561,315	196,080	14,280	-	-	(20,092)	-
<i>Income Funds</i>	12,888	-	16,488	-	-	-	(3,600)	-
<i>Educational Technology</i>	632,333	331,400	300,933	-	-	-	-	-
<i>Service Departments</i>	373,233	158,047	215,186	-	-	-	-	-
Total, IS Network Services	1,770,037	1,050,762	728,687	14,280	-	-	(23,692)	-
IS Publications								
<i>General Fund</i>	61,127	48,041	13,086	-	-	-	-	-
<i>Service Departments</i>	4,243	3,973	270	-	-	-	-	-
Total, IS Publications	65,370	52,014	13,356	-	-	-	-	-

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IS Special Programs and Projects								
<i>General Fund</i>	21,769	21,769	-	-	-	-	-	-
<i>Service Departments</i>	1,917,728	275,641	1,317,447	-	-	-	-	324,640
<i>Commercial Grant/Contract</i>	180,679	133,455	23,514	-	-	23,710	-	-
<i>Restricted Gifts</i>	75,477	40,613	34,864	-	-	-	-	-
Total, IS Special Programs and Projects	2,195,653	471,478	1,375,825	-	-	23,710	-	324,640
IS Systems Support								
<i>General Fund</i>	419,163	356,119	63,044	-	-	-	-	-
Total, IS Systems Support	419,163	356,119	63,044	-	-	-	-	-
IS Technical Services								
<i>Service Departments</i>	312,593	147,129	165,464	-	-	-	-	-
Total, IS Technical Services	312,593	147,129	165,464	-	-	-	-	-
Total for Information Services	14,587,405	6,925,392	6,834,819	354,489	-	23,710	(23,772)	472,767
Total for Senior Vice-President and Provost	18,168,826	9,573,574	7,762,106	354,489	10,141	24,021	(28,272)	472,767

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**Internal
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- ments**

**Depreciation
Expense**

Vice President for University Advancement

University Advancement

UA Alumni Relations

<i>General Fund</i>	217,160	183,204	33,956	-	-	-	-	-
<i>Income Funds</i>	727,985	628,019	97,466	-	2,500	-	-	-
<i>Unrestricted Gift/Royalty</i>	35,300	-	9,000	-	26,300	-	-	-
Total, UA Alumni Relations	980,445	811,223	140,422	-	28,800	-	-	-

UA Dev Programs & Services

<i>General Fund</i>	52,467	52,463	4	-	-	-	-	-
<i>Restricted Gifts</i>	102	-	102	-	-	-	-	-
Total, UA Dev Programs & Services	52,569	52,463	106	-	-	-	-	-

UA Development Program

<i>General Fund</i>	2,410,603	2,391,904	18,959	-	-	-	(260)	-
<i>Income Funds</i>	1,011,549	990,775	20,774	-	-	-	-	-
<i>Enrollment Fees</i>	3,000	3,000	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	31,571	31,564	7	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	842,102	1,460,900	203	-	-	-	(619,001)	-
<i>Restricted Gifts</i>	627,244	274,883	352,361	-	-	-	-	-
Total, UA Development Program	4,926,069	5,153,026	392,304	-	-	-	(619,261)	-

UA Foundation UOF

<i>Restricted Gifts</i>	4,589	4,614	(25)	-	-	-	-	-
Total, UA Foundation UOF	4,589	4,614	(25)	-	-	-	-	-

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UA Jordan Schnitzer Museum of Art								
<i>General Fund</i>	708,613	704,029	644	4,440	-	-	(500)	-
<i>Income Funds</i>	15,209	-	15,209	-	-	-	-	-
<i>Indirect Cost Credit</i>	798	-	798	-	-	-	-	-
<i>Designated Operations</i>	111,470	110,379	22,026	-	-	10,594	(31,529)	-
<i>Unrestricted Gift/Royalty</i>	203,712	14,992	188,820	-	-	-	(100)	-
<i>Restricted Gifts</i>	98,709	8,467	90,242	-	-	-	-	-
Total, UA Jordan Schnitzer Museum of Art	1,138,511	837,867	317,739	4,440	-	10,594	(32,129)	-
UA Office of Vice President								
<i>General Fund</i>	623,968	588,620	35,348	-	-	-	-	-
<i>Income Funds</i>	44,262	-	44,262	-	-	-	-	-
<i>Indirect Cost Credit</i>	29,108	28,791	317	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	45,329	45,319	10	-	-	-	-	-
<i>Restricted Gifts</i>	5,998	5,997	1	-	-	-	-	-
Total, UA Office of Vice President	748,665	668,727	79,938	-	-	-	-	-
UA Public and Government Affairs								
<i>General Fund</i>	2,076,141	1,847,497	131,272	121,348	-	-	(23,976)	-
<i>Income Funds</i>	273,579	72,206	264,633	-	-	-	(63,260)	-
<i>Indirect Cost Credit</i>	192,073	152,066	40,007	-	-	-	-	-
<i>Designated Operations</i>	209,453	-	207,103	6,650	-	-	(4,300)	-
<i>Unrestricted Gift/Royalty</i>	505,174	261,761	243,413	-	-	-	-	-
<i>Restricted Gifts</i>	289,218	233,067	48,945	7,206	-	-	-	-
Total, UA Public and Government Affairs	3,545,638	2,566,597	935,373	135,204	-	-	(91,536)	-
Total for University Advancement	11,396,486	10,094,517	1,865,857	139,644	28,800	10,594	(742,926)	-
Total for Vice President for University Advance	11,396,486	10,094,517	1,865,857	139,644	28,800	10,594	(742,926)	-

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Vice-President for Finance & Administration

Enrollment Services

ES Admissions

<i>General Fund</i>	3,462,721	2,468,468	1,001,273	-	-	-	(7,020)	-
<i>Income Funds</i>	863	-	863	-	-	-	-	-
<i>Other Auxiliaries</i>	404	-	404	-	-	-	-	-
Total, ES Admissions	3,463,988	2,468,468	1,002,540	-	-	-	(7,020)	-

ES Enrollment Services Operations

<i>General Fund</i>	(103,400)	-	-	-	-	-	(103,400)	-
Total, ES Enrollment Services Operations	-103,400	-	-	-	-	-	(103,400)	-

ES Financial Aid & Scholarships

<i>General Fund</i>	1,334,563	1,304,273	30,290	-	-	-	-	-
<i>Income Funds</i>	70,142	142	-	-	70,000	-	-	-
<i>Educational Technology</i>	103,612	103,612	-	-	-	-	-	-
<i>Enrollment Fees</i>	113,702	-	113,702	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,500	-	-	-	7,500	-	-	-
<i>Other Auxiliaries</i>	139	-	139	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	9,236	11,017	(1,781)	-	-	-	-	-
<i>Restricted Gifts</i>	4,189,752	-	10,973	-	4,178,779	-	-	-
Total, ES Financial Aid & Scholarships	5,828,646	1,419,044	153,323	-	4,256,279	-	-	-

ES Registrar

<i>General Fund</i>	1,532,128	1,524,539	10,681	-	-	-	(3,092)	-
<i>Income Funds</i>	51,729	18,624	33,845	-	-	-	(740)	-
<i>Enrollment Fees</i>	426,449	251,711	174,738	-	-	-	-	-
<i>Other Auxiliaries</i>	264	-	264	-	-	-	-	-
Total, ES Registrar	2,010,570	1,794,874	219,528	-	-	-	(3,832)	-

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Total for Enrollment Services	11,199,804	5,682,386	1,375,391	-	4,256,279	-	(114,252)	-
VP Fin & Admin Operations								
VPFA Johnson Hall								
<i>General Fund</i>	259,961	217,812	42,149	-	-	-	-	-
Total, VPFA Johnson Hall	259,961	217,812	42,149	-	-	-	-	-
VPFA Office of VP Fin & Admin								
<i>General Fund</i>	572,558	480,317	92,241	-	-	-	-	-
<i>Income Funds</i>	(284)	-	-	-	-	-	(284)	-
<i>Indirect Cost Credit</i>	34,828	6,694	28,134	-	-	-	-	-
<i>Housing</i>	219,794	-	219,794	-	-	-	-	-
<i>Restricted Gifts</i>	6,351	6,350	1	-	-	-	-	-
Total, VPFA Office of VP Fin & Admin	833,247	493,361	340,170	-	-	-	(284)	-
VPFA Quality Assurance								
<i>General Fund</i>	124,575	121,967	2,608	-	-	-	-	-
Total, VPFA Quality Assurance	124,575	121,967	2,608	-	-	-	-	-
Total for VP Fin & Admin Operations	1,217,783	833,140	384,927	-	-	-	(284)	-
Institutional Research								
IR Institutional Research Ops								
<i>General Fund</i>	411,365	391,313	20,052	-	-	-	-	-
Total, IR Institutional Research Ops	411,365	391,313	20,052	-	-	-	-	-
Total for Institutional Research	411,365	391,313	20,052	-	-	-	-	-

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Campus Planning & Real Estate								
CPRE Campus Planning & RE Operatio								
<i>General Fund</i>	436,019	530,846	98,099	-	-	-	(192,926)	-
Total, CPRE Campus Planning & RE Operation	436,019	530,846	98,099	-	-	-	(192,926)	-
Total for Campus Planning & Real Estate	436,019	530,846	98,099	-	-	-	(192,926)	-
Budget and Resource Planning								
BRP Admin & Operations								
<i>General Fund</i>	654,238	607,816	46,422	-	-	-	-	-
<i>Other Auxiliaries</i>	836	-	836	-	-	-	-	-
Total, BRP Admin & Operations	655,074	607,816	47,258	-	-	-	-	-
Total for Budget and Resource Planning	655,074	607,816	47,258	-	-	-	-	-

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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>
Business Affairs Office								
BAO Campus Business Services								
<i>General Fund</i>	219,151	217,127	2,024	-	-	-	-	-
<i>Income Funds</i>	286	-	286	-	-	-	-	-
Total, BAO Campus Business Services	219,437	217,127	2,310	-	-	-	-	-
BAO Director's Office								
<i>General Fund</i>	(100,403)	195,190	-	-	-	-	(295,593)	-
<i>Income Funds</i>	107,462	-	107,462	-	-	-	-	-
<i>Indirect Cost Credit</i>	140,000	-	140,000	-	-	-	-	-
<i>Other Auxiliaries</i>	402	-	402	-	-	-	-	-
Total, BAO Director's Office	147,461	195,190	247,864	-	-	-	(295,593)	-
BAO Financial Services								
<i>General Fund</i>	979,028	940,693	38,335	-	-	-	-	-
<i>Income Funds</i>	61,158	35,480	25,678	-	-	-	-	-
<i>Indirect Cost Credit</i>	21,853	-	21,853	-	-	-	-	-
Total, BAO Financial Services	1,062,039	976,173	85,866	-	-	-	-	-
BAO Information Systems								
<i>General Fund</i>	455,510	393,761	61,749	-	-	-	-	-
Total, BAO Information Systems	455,510	393,761	61,749	-	-	-	-	-
BAO Payroll								
<i>General Fund</i>	673,813	636,693	37,120	-	-	-	-	-
<i>Income Funds</i>	181	-	181	-	-	-	-	-
Total, BAO Payroll	673,994	636,693	37,301	-	-	-	-	-

University of Oregon Expenditure Report

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	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>	289,743	280,012	9,731	-	-	-	-	-
<i>Income Funds</i>	1,043,786	1,027,957	125,640	-	-	-	(109,811)	-
<i>Enrollment Fees</i>	120,001	106,947	13,054	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,147	-	4,147	-	-	-	-	-
<i>Agency Fund</i>	15,890	-	15,890	-	-	-	-	-
Total, BAO Student Services	1,473,567	1,414,916	168,462	-	-	-	(109,811)	-
Total for Business Affairs Office	4,032,008	3,833,860	603,552	-	-	-	(405,404)	-
Purchasing & Contracting Services								
PCS Administration								
<i>General Fund</i>	370,918	357,512	13,406	-	-	-	-	-
Total, PCS Administration	370,918	357,512	13,406	-	-	-	-	-
Total for Purchasing & Contracting Services	370,918	357,512	13,406	-	-	-	-	-
Printing & Mailing Services								
P&M Mail Department								
<i>Service Departments</i>	1,769,916	488,164	1,276,801	-	-	-	-	4,951
Total, P&M Mail Department	1,769,916	488,164	1,276,801	-	-	-	-	4,951
P&M University Printing Department								
<i>Service Departments</i>	4,276,604	1,806,790	2,387,014	-	-	-	-	82,800
<i>Other Auxiliaries</i>	533	-	533	-	-	-	-	-
Total, P&M University Printing Department	4,277,137	1,806,790	2,387,547	-	-	-	-	82,800
Total for Printing & Mailing Services	6,047,053	2,294,954	3,664,348	-	-	-	-	87,751

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by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

	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>	1,345,919	1,253,508	92,411	-	-	-	-	-
<i>Income Funds</i>	(478)	-	(478)	-	-	-	-	-
<i>Indirect Cost Credit</i>	36,906	-	36,906	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,000	-	1,000	-	-	-	-	-
<i>Other Auxiliaries</i>	3	-	3	-	-	-	-	-
Total, HR Administration	1,383,350	1,253,508	129,842	-	-	-	-	-
HR Child Care Services								
<i>General Fund</i>	130,520	130,467	53	-	-	-	-	-
<i>Other Auxiliaries</i>	972,767	870,284	102,483	-	-	-	-	-
Total, HR Child Care Services	1,103,287	1,000,751	102,536	-	-	-	-	-
HR Employee Assistance Program								
<i>General Fund</i>	(54,218)	-	(54,218)	-	-	-	-	-
Total, HR Employee Assistance Program	-54,218	-	(54,218)	-	-	-	-	-
HR Employee Benefit Fund								
<i>Other Auxiliaries</i>	42,265	-	42,265	-	-	-	-	-
Total, HR Employee Benefit Fund	42,265	-	42,265	-	-	-	-	-
Total for Human Resources	2,474,684	2,254,259	220,425	-	-	-	-	-
Affirmative Action								
AA Aff Action Operations								
<i>General Fund</i>	269,231	230,406	38,825	-	-	-	-	-
<i>Indirect Cost Credit</i>	83,911	81,809	2,102	-	-	-	-	-
Total, AA Aff Action Operations	353,142	312,215	40,927	-	-	-	-	-
Total for Affirmative Action	353,142	312,215	40,927	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

	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>	522,171	644,860	54,157	-	-	-	(176,846)	-
<i>Educational Technology</i>	2,563	2,808	-	-	-	-	(245)	-
<i>Indirect Cost Credit</i>	161,745	90,295	73,832	-	-	-	(2,382)	-
<i>Designated Operations</i>	26,243	-	24,299	-	-	1,944	-	-
Total, CO EH Environmental Hlth & Safety	712,722	737,963	152,288	-	-	1,944	(179,473)	-
CO FS Facilities Services								
<i>General Fund</i>	16,700,620	11,951,187	7,996,888	165,154	-	-	(3,412,609)	-
<i>General Fund-Other</i>	(195,123)	-	(195,123)	-	-	-	-	-
<i>Income Funds</i>	139,608	-	139,608	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,722,461	-	1,722,461	-	-	-	-	-
<i>Service Departments</i>	27,322	27,551	751	-	-	-	(980)	-
<i>Other Auxiliaries</i>	178,116	86,822	91,294	-	-	-	-	-
Total, CO FS Facilities Services	18,573,004	12,065,560	9,755,879	165,154	-	-	(3,413,589)	-
CO FS Operations & Maintenance								
<i>Income Funds</i>	172	-	172	-	-	-	-	-
Total, CO FS Operations & Maintenance	172	-	172	-	-	-	-	-
CO FS Operations Mgmt Admin								
<i>General Fund</i>	216	-	216	-	-	-	-	-
Total, CO FS Operations Mgmt Admin	216	-	216	-	-	-	-	-
Total for Campus Operations	19,286,114	12,803,523	9,908,555	165,154	-	1,944	(3,593,062)	-

University of Oregon Expenditure Report

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Year End June 30, 2007

	<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>	2,428,112	1,948,184	766,876	-	-	-	(286,948)	-
<i>Income Funds</i>	74	-	74	-	-	-	-	-
<i>Other Auxiliaries</i>	163	-	163	-	-	-	-	-
Total, PS Admin & Security	2,428,349	1,948,184	767,113	-	-	-	(286,948)	-
PS Parking								
<i>Parking</i>	1,290,514	502,669	669,388	3,844	-	-	(690)	115,303
Total, PS Parking	1,290,514	502,669	669,388	3,844	-	-	(690)	115,303
Total for Public Safety	3,718,863	2,450,853	1,436,501	3,844	-	-	(287,638)	115,303
Total for Vice-President for Finance & Administ	50,202,827	32,352,677	17,813,441	168,998	4,256,279	1,944	(4,593,566)	203,054

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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>	648,906	626,306	22,591	-	9	-	-	-
<i>Enrollment Fees</i>	39,233	-	39,233	-	-	-	-	-
<i>Indirect Cost Credit</i>	123,891	123,787	104	-	-	-	-	-
Total, Graduate School Operations	812,030	750,093	61,928	-	9	-	-	-

Graduate School Services

<i>General Fund</i>	929,183	665,185	-	-	263,998	-	-	-
<i>Enrollment Fees</i>	48,031	-	48,031	-	-	-	-	-
<i>Other Auxiliaries</i>	18,222	-	18,222	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	2,912	-	2,912	-	-	-	-	-
<i>Restricted Gifts</i>	67,461	13,579	1,250	-	52,632	-	-	-
Total, Graduate School Services	1,065,809	678,764	70,415	-	316,630	-	-	-

Total for Graduate School

1,877,839	1,428,857	132,343	-	316,639	-	-	-
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University of Oregon Expenditure Report

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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>
Research								
Rsch Child and Family Center								
<i>Indirect Cost Credit</i>	512,445	160,212	331,305	20,928	-	-	-	-
<i>Designated Operations</i>	5,860	4,288	1,138	-	-	434	-	-
<i>Other Auxiliaries</i>	48	-	48	-	-	-	-	-
Total, Rsch Child and Family Center	518,353	164,500	332,491	20,928	-	434	-	-
Rsch Comm Adv of Women Chemists								
<i>General Fund</i>	1,918	-	1,918	-	-	-	-	-
<i>Indirect Cost Credit</i>	49	-	49	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	5,432	-	5,432	-	-	-	-	-
Total, Rsch Comm Adv of Women Chemists	7,399	-	7,399	-	-	-	-	-
Rsch Community Service Center								
<i>Indirect Cost Credit</i>	108,796	66,328	35,381	-	7,087	-	-	-
<i>Service Departments</i>	59,189	58,108	1,081	-	-	-	-	-
<i>Restricted Gifts</i>	7,503	970	6,533	-	-	-	-	-
Total, Rsch Community Service Center	175,488	125,406	42,995	-	7,087	-	-	-
Rsch Computational Intelligence Lab								
<i>Indirect Cost Credit</i>	(15)	-	(15)	-	-	-	-	-
Total, Rsch Computational Intelligence Lab	-15	-	(15)	-	-	-	-	-
Rsch Ctr Adv Mat Charact OR								
<i>Indirect Cost Credit</i>	15,552	-	14,373	1,379	-	-	(200)	-
<i>Service Departments</i>	632,601	484,622	180,873	-	-	-	(35,876)	2,982
<i>Restricted Gifts</i>	210	-	210	-	-	-	-	-
Total, Rsch Ctr Adv Mat Charact OR	648,363	484,622	195,456	1,379	-	-	(36,076)	2,982

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Rsch Ctr Applied Second Lang Stds								
<i>General Fund</i>	7,674	5,857	1,317	-	500	-	-	-
<i>Income Funds</i>	16,418	8,092	8,326	-	-	-	-	-
<i>Summer Session</i>	850	850	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	72,874	15,788	57,332	-	-	-	(246)	-
<i>Designated Operations</i>	69,532	13,798	22,476	-	27,830	5,128	300	-
<i>Unrestricted Gift/Royalty</i>	22,008	8,588	13,420	-	-	-	-	-
Total, Rsch Ctr Applied Second Lang Stds	189,356	52,973	102,871	-	28,330	5,128	54	-
Rsch Ctr Asain & Pacific Studies								
<i>General Fund</i>	113,564	110,167	3,547	-	-	-	(150)	-
<i>Indirect Cost Credit</i>	62,058	35,775	24,683	-	1,600	-	-	-
<i>Unrestricted Gift/Royalty</i>	13,230	-	13,230	-	-	-	-	-
<i>Restricted Gifts</i>	3,862	-	3,862	-	-	-	-	-
Total, Rsch Ctr Asain & Pacific Studies	192,714	145,942	45,322	-	1,600	-	(150)	-
Rsch Ctr Ecol & Evolutionary Bio								
<i>General Fund</i>	217	-	217	-	-	-	-	-
<i>Income Funds</i>	3,827	1,265	2,562	-	-	-	-	-
<i>Indirect Cost Credit</i>	400,436	186,793	162,806	50,104	733	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,712	821	6,891	-	-	-	-	-
Total, Rsch Ctr Ecol & Evolutionary Bio	412,192	188,879	172,476	50,104	733	-	-	-
Rsch Ctr for Housing Innovation								
<i>General Fund</i>	34,173	34,161	12	-	-	-	-	-
<i>Income Funds</i>	150	-	150	-	-	-	-	-
<i>Indirect Cost Credit</i>	30,085	19,725	10,360	-	-	-	-	-
<i>Designated Operations</i>	5,999	937	4,618	-	-	444	-	-
<i>Commercial Grant/Contract</i>	(6,400)	-	(4,438)	-	-	(1,962)	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	4,438	-	4,438	-	-	-	-	-
Total, Rsch Ctr for Housing Innovation	68,445	54,823	15,140	-	-	(1,518)	-	-

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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>	90,580	68,968	18,075	-	3,537	-	-	-
<i>Restricted Gifts</i>	1,318	-	1,318	-	-	-	-	-
Total, Rsch Ctr for Indigenous Cultural Sv	91,898	68,968	19,393	-	3,537	-	-	-
Rsch Ctr Study of Women in Society								
<i>General Fund</i>	(656)	(1,458)	802	-	-	-	-	-
<i>Income Funds</i>	711	-	2,129	-	-	-	(1,418)	-
<i>Educational Technology</i>	1,547	1,547	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	47,601	35,426	12,175	-	-	-	-	-
<i>Restricted Gifts</i>	374,266	314,470	47,660	-	12,136	-	-	-
Total, Rsch Ctr Study of Women in Society	423,469	349,985	62,766	-	12,136	-	(1,418)	-
Rsch Data Services Lab								
<i>Indirect Cost Credit</i>	93,182	67,068	26,114	-	-	-	-	-
Total, Rsch Data Services Lab	93,182	67,068	26,114	-	-	-	-	-
Rsch Facilities								
<i>General Fund</i>	40,962	40,951	11	-	-	-	-	-
<i>Indirect Cost Credit</i>	642,932	43,948	598,984	-	-	-	-	-
<i>Other Auxiliaries</i>	181,682	81,955	99,727	-	-	-	-	-
Total, Rsch Facilities	865,576	166,854	698,722	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Rsch Humanities Center								
<i>General Fund</i>	198,042	196,670	1,372	-	-	-	-	-
<i>Income Funds</i>	(2)	-	20	-	-	-	(22)	-
<i>Indirect Cost Credit</i>	64,962	34,455	30,507	-	-	-	-	-
<i>State Match Endowment</i>	39,820	14,808	25,036	-	-	-	(24)	-
<i>Unrestricted Gift/Royalty</i>	37,439	15,636	21,813	-	-	-	(10)	-
<i>Other Auxiliaries</i>	844	-	844	-	-	-	-	-
<i>Restricted Gifts</i>	101,240	71,073	29,417	-	750	-	-	-
Total, Rsch Humanities Center	442,345	332,642	109,009	-	750	-	(56)	-
Rsch Inst Cognitive & Dec Sciences								
<i>General Fund</i>	26,327	26,314	13	-	-	-	-	-
<i>Indirect Cost Credit</i>	29,905	13,023	16,382	-	500	-	-	-
Total, Rsch Inst Cognitive & Dec Sciences	56,232	39,337	16,395	-	500	-	-	-
Rsch Inst Community Arts Studies								
<i>Income Funds</i>	17,702	9,268	8,434	-	-	-	-	-
<i>Indirect Cost Credit</i>	(1,076)	-	(1,076)	-	-	-	-	-
Total, Rsch Inst Community Arts Studies	16,626	9,268	7,358	-	-	-	-	-
Rsch Inst of Molecular Biology								
<i>General Fund</i>	498,015	216,081	184,160	47,456	50,318	-	-	-
<i>Income Funds</i>	26,524	359	26,565	-	-	-	(400)	-
<i>Indirect Cost Credit</i>	555,329	533,632	30,710	(9,013)	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	118,728	40,812	79,106	(1,190)	-	-	-	-
<i>Service Departments</i>	611,033	353,267	221,828	-	-	-	-	35,938
<i>Non-Profit Rstrctd Grant/Contract</i>	73,633	9,958	30,936	10,851	21,888	-	-	-
<i>Other Foundation Rstrctd G/C</i>	43,315	-	43,315	-	-	-	-	-
<i>Restricted Gifts</i>	166,954	137,461	10,667	18,826	-	-	-	-
Total, Rsch Inst of Molecular Biology	2,093,531	1,291,570	627,287	66,930	72,206	-	(400)	35,938

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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 of Theoretical Science								
<i>General Fund</i>	15,884	15,841	43	-	-	-	-	-
<i>Indirect Cost Credit</i>	116,982	97,725	19,257	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	16	-	16	-	-	-	-	-
Total, Rsch Inst of Theoretical Science	132,882	113,566	19,316	-	-	-	-	-
Rsch Inst Policy & Rsch Innov								
<i>Indirect Cost Credit</i>	20,836	14,380	6,456	-	-	-	-	-
<i>Designated Operations</i>	1,225	228	906	-	-	91	-	-
<i>Unrestricted Gift/Royalty</i>	2,780	502	2,278	-	-	-	-	-
<i>Commercial Grant/Contract</i>	25,372	10,474	3,926	-	-	10,972	-	-
<i>Restricted Gifts</i>	3,171	1,300	1,871	-	-	-	-	-
Total, Rsch Inst Policy & Rsch Innov	53,384	26,884	15,437	-	-	11,063	-	-
Rsch Institute of Neuroscience								
<i>General Fund</i>	(6,262)	-	(6,262)	-	-	-	-	-
<i>Income Funds</i>	1,457	18,233	9,043	-	-	-	(25,819)	-
<i>Indirect Cost Credit</i>	1,860,641	1,163,460	592,555	16,559	88,067	-	-	-
<i>Designated Operations</i>	397,047	242,932	124,611	-	-	29,504	-	-
<i>Unrestricted Gift/Royalty</i>	8,138	-	8,138	-	-	-	-	-
<i>Service Departments</i>	265,760	173,877	81,976	2,539	-	-	-	7,368
<i>Other Auxiliaries</i>	861	-	861	-	-	-	-	-
<i>Commercial Grant/Contract</i>	563	464	14	-	-	85	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	43,989	29,920	14,069	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	217,375	-	94,723	122,652	-	-	-	-
<i>Restricted Gifts</i>	5,526	471	5,055	-	-	-	-	-
Total, Rsch Institute of Neuroscience	2,795,095	1,629,357	924,783	141,750	88,067	29,589	(25,819)	7,368

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Rsch ISE Inst Sustainable Environmt								
<i>General Fund</i>	(275)	-	(275)	-	-	-	-	-
<i>Income Funds</i>	9,516	9,515	1,001	-	-	-	(1,000)	-
<i>Indirect Cost Credit</i>	35,288	29,042	6,246	-	-	-	-	-
Total, Rsch ISE Inst Sustainable Environmt	44,529	38,557	6,972	-	-	-	(1,000)	-
Rsch Lewis Center								
<i>Indirect Cost Credit</i>	1,281	-	1,281	-	-	-	-	-
<i>Service Departments</i>	233,104	164,744	68,360	-	-	-	-	-
<i>Restricted Gifts</i>	74,198	74,184	14	-	-	-	-	-
Total, Rsch Lewis Center	308,583	238,928	69,655	-	-	-	-	-
Rsch Material Science Institute								
<i>General Fund</i>	89,828	73,826	16,002	-	-	-	-	-
<i>General Fund-Other</i>	442,694	4,289	17,814	(100,000)	520,591	-	-	-
<i>Income Funds</i>	230,498	130,375	92,132	-	7,991	-	-	-
<i>Indirect Cost Credit</i>	95,317	71,573	23,744	-	-	-	-	-
<i>Continuing Educ for Credit</i>	127,800	64,897	61,253	-	1,650	-	-	-
<i>Designated Operations</i>	40,044	-	37,078	-	-	2,966	-	-
<i>Commercial Grant/Contract</i>	10,087	-	9,700	-	-	387	-	-
<i>UO Foundation Grant/Contract</i>	491,817	-	-	491,817	-	-	-	-
<i>Restricted Gifts</i>	33,009	28,856	2,461	-	1,692	-	-	-
Total, Rsch Material Science Institute	1,561,094	373,816	260,184	391,817	531,924	3,353	-	-
Rsch Neuroinformatics Center								
<i>Indirect Cost Credit</i>	155,228	72,568	82,660	-	-	-	-	-
<i>Restricted Gifts</i>	65,586	6,619	58,967	-	-	-	-	-
Total, Rsch Neuroinformatics Center	220,814	79,187	141,627	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

	<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 NW Indian Language Institute								
<i>Indirect Cost Credit</i>	58,791	55,311	3,480	-	-	-	-	-
Total, Rsch NW Indian Language Institute	58,791	55,311	3,480	-	-	-	-	-
Rsch Office of Rsch Svcs & Admin								
<i>General Fund</i>	242,586	105,089	137,497	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,260,816	1,224,313	36,503	-	-	-	-	-
Total, Rsch Office of Rsch Svcs & Admin	1,503,402	1,329,402	174,000	-	-	-	-	-
Rsch Office of Veterinary Services								
<i>Indirect Cost Credit</i>	189,677	142,174	47,503	-	-	-	-	-
<i>Service Departments</i>	244,040	91,862	129,245	21,716	-	-	-	1,217
Total, Rsch Office of Veterinary Services	433,717	234,036	176,748	21,716	-	-	-	1,217
Rsch Oregon Center for Optics								
<i>General Fund</i>	51,789	40,416	11,373	-	-	-	-	-
<i>Indirect Cost Credit</i>	75,420	45,180	30,240	-	-	-	-	-
<i>Agency Fund</i>	345	-	345	-	-	-	-	-
Total, Rsch Oregon Center for Optics	127,554	85,596	41,958	-	-	-	-	-
Rsch Oregon Inst of Marine Biology								
<i>General Fund</i>	456,080	357,441	105,639	-	-	-	(7,000)	-
<i>Income Funds</i>	6,938	-	6,938	-	-	-	-	-
<i>Educational Technology</i>	58	-	58	-	-	-	-	-
<i>Summer Session</i>	9,853	1,251	8,602	-	-	-	-	-
<i>Indirect Cost Credit</i>	118,817	47,174	69,652	3,691	-	-	(1,700)	-
<i>Unrestricted Gift/Royalty</i>	26,995	-	26,995	-	-	-	-	-
<i>Housing</i>	148,314	81,081	32,993	-	-	-	(564)	34,804
<i>Commercial Grant/Contract</i>	2,116	369	-	-	-	1,747	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	(160)	-	(160)	-	-	-	-	-
Total, Rsch Oregon Inst of Marine Biology	769,011	487,316	250,717	3,691	-	1,747	(9,264)	34,804

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Rsch Physics/MSI Rsch Projects								
<i>Commercial Grant/Contract</i>	34,882	1,594	33,288	-	-	-	-	-
<i>Restricted Gifts</i>	14,286	-	12,786	-	1,500	-	-	-
Total, Rsch Physics/MSI Rsch Projects	49,168	1,594	46,074	-	1,500	-	-	-
Rsch Responsible Conduct of Rsch								
<i>General Fund</i>	32,904	32,893	11	-	-	-	-	-
<i>Indirect Cost Credit</i>	559,839	450,327	109,512	-	-	-	-	-
Total, Rsch Responsible Conduct of Rsch	592,743	483,220	109,523	-	-	-	-	-
Rsch RFD & Faculty Development								
<i>Indirect Cost Credit</i>	214,735	190,194	24,541	-	-	-	-	-
Total, Rsch RFD & Faculty Development	214,735	190,194	24,541	-	-	-	-	-
Rsch Technology Tranfer								
<i>Indirect Cost Credit</i>	528,819	498,222	30,597	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	555,737	-	555,737	-	-	-	-	-
Total, Rsch Technology Tranfer	1,084,556	498,222	586,334	-	-	-	-	-
Rsch Vice Pres Office Admin								
<i>General Fund</i>	622,208	598,600	9,834	-	13,774	-	-	-
<i>Income Funds</i>	27,957	-	27,957	-	-	-	-	-
<i>Indirect Cost Credit</i>	446,298	278,862	167,436	-	-	-	-	-
<i>Restricted Gifts</i>	8	-	8	-	-	-	-	-
Total, Rsch Vice Pres Office Admin	1,096,471	877,462	205,235	-	13,774	-	-	-
Total for Research	17,341,683	10,285,485	5,537,763	698,315	762,144	49,796	(74,129)	82,309
Total for Vice-President for Research & Gradua	19,219,522	11,714,342	5,670,106	698,315	1,078,783	49,796	(74,129)	82,309

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Year End June 30, 2007

TOTAL

**Personnel
Costs**

**Service
and
Supplies**

**Capital
Expense**

**Student
Aid/
Loans**

**Indirect
Costs**

**Internal
Sales
Reimburse
-ments**

**Depreciation
Expense**

Vice-President for Student Affairs

VP Student Affairs Administration

VPSA Admin Operations

<i>General Fund</i>	614,509	522,578	91,931	-	-	-	-	-
<i>Enrollment Fees</i>	358,275	3,316	354,959	-	-	-	-	-
Total, VPSA Admin Operations	972,784	525,894	446,890	-	-	-	-	-

VPSA ASUO Associated Students UO

<i>General Fund</i>	27,123	1,320	26,403	-	-	-	(600)	-
<i>Designated Operations</i>	161,189	1,979	158,923	-	650	-	(363)	-
<i>Unrestricted Gift/Royalty</i>	12,459	-	12,459	-	-	-	-	-
<i>Student Centers/Activities</i>	3,432,543	583,701	2,429,140	-	395,870	-	-	23,832
Total, VPSA ASUO Associated Students UO	3,633,314	587,000	2,626,925	-	396,520	-	(963)	23,832

VPSA Holden Leadership Center

<i>General Fund</i>	215,959	180,421	35,448	-	90	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,015	-	2,015	-	-	-	-	-
<i>Student Centers/Activities</i>	19,253	10,821	8,432	-	-	-	-	-
<i>Commercial Grant/Contract</i>	660	-	500	-	-	160	-	-
Total, VPSA Holden Leadership Center	237,887	191,242	46,395	-	90	160	-	-

Total for VP Student Affairs Administration

4,843,985	1,304,136	3,120,210	-	396,610	160	(963)	23,832
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University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

	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>	408,227	375,000	33,227	-	-	-	-	-
<i>Income Funds</i>	37,247	21,311	15,936	-	-	-	-	-
<i>Summer Session</i>	3	-	3	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	164	-	164	-	-	-	-	-
<i>Other Auxiliaries</i>	3,735	-	3,735	-	-	-	-	-
<i>Agency Fund</i>	2,772	-	2,772	-	-	-	-	-
Total, PER Operations	452,148	396,311	55,837	-	-	-	-	-
PER Physical Education								
<i>Income Funds</i>	863,259	716,163	147,096	-	-	-	-	-
<i>Student Centers/Activities</i>	364	-	364	-	-	-	-	-
Total, PER Physical Education	863,623	716,163	147,460	-	-	-	-	-
PER Recreation & Fitness Ctr								
<i>Student Centers/Activities</i>	1,997,813	1,100,385	408,128	-	-	-	-	489,300
Total, PER Recreation & Fitness Ctr	1,997,813	1,100,385	408,128	-	-	-	-	489,300
PER Recreation Sports Program								
<i>Income Funds</i>	28,236	27,098	1,138	-	-	-	-	-
<i>Designated Operations</i>	44,151	35,244	5,637	-	-	3,270	-	-
<i>Student Centers/Activities</i>	208,978	201,022	7,956	-	-	-	-	-
Total, PER Recreation Sports Program	281,365	263,364	14,731	-	-	3,270	-	-
Total for Physical Education and Recreation	3,594,949	2,476,223	626,156	-	-	3,270	-	489,300

University of Oregon Expenditure Report

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Year End June 30, 2007

	<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>
Counseling & Testing Center								
Counseling Center Operations								
<i>General Fund</i>	394,868	350,631	44,237	-	-	-	-	-
<i>Income Funds</i>	114,702	78,872	35,830	-	-	-	-	-
<i>Enrollment Fees</i>	19,990	15,135	4,855	-	-	-	-	-
<i>Indirect Cost Credit</i>	677	-	677	-	-	-	-	-
<i>Student Centers/Activities</i>	1,275,526	1,130,775	143,447	-	-	-	-	1,304
<i>Other Auxiliaries</i>	89	-	89	-	-	-	-	-
<i>Agency Fund</i>	2,406	-	2,406	-	-	-	-	-
Total, Counseling Center Operations	1,808,258	1,575,413	231,541	-	-	-	-	1,304
Total for Counseling & Testing Center	1,808,258	1,575,413	231,541	-	-	-	-	1,304

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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>	369,410	361,737	7,673	-	-	-	-	-
Total, CarCtr Career General Funding	369,410	361,737	7,673	-	-	-	-	-
CarCtr Career Income & Fee Funding								
<i>Income Funds</i>	108,805	28,052	83,288	-	-	-	(2,535)	-
<i>Unrestricted Gift/Royalty</i>	3,103	-	3,103	-	-	-	-	-
Total, CarCtr Career Income & Fee Funding	111,908	28,052	86,391	-	-	-	(2,535)	-
CarCtr Career Program								
<i>Educational Technology</i>	79	-	79	-	-	-	-	-
<i>Enrollment Fees</i>	100,000	84,709	15,291	-	-	-	-	-
<i>Student Centers/Activities</i>	367,221	310,969	54,679	-	-	-	-	1,573
Total, CarCtr Career Program	467,300	395,678	70,049	-	-	-	-	1,573
Career Center								
<i>Student Centers/Activities</i>	67,040	63,058	3,982	-	-	-	-	-
Total, Career Center	67,040	63,058	3,982	-	-	-	-	-
Total for Career Center	1,015,658	848,525	168,095	-	-	-	(2,535)	1,573

University of Oregon Expenditure Report

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Year End June 30, 2007

	<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 Life								
Stu Life Commencement								
<i>General Fund</i>	185,122	56,623	128,499	-	-	-	-	-
<i>Income Funds</i>	25,590	-	25,590	-	-	-	-	-
<i>Enrollment Fees</i>	24,000	-	24,000	-	-	-	-	-
Total, Stu Life Commencement	234,712	56,623	178,089	-	-	-	-	-
Stu Life Operations								
<i>General Fund</i>	790,382	684,233	106,149	-	-	-	-	-
<i>Income Funds</i>	6,335	5,650	9,287	-	-	-	(8,602)	-
<i>Indirect Cost Credit</i>	9,746	-	9,746	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	50	-	50	-	-	-	-	-
<i>Student Centers/Activities</i>	96,220	82,952	13,268	-	-	-	-	-
<i>Other Auxiliaries</i>	104	-	104	-	-	-	-	-
<i>Restricted Gifts</i>	4,546	-	46	-	4,500	-	-	-
Total, Stu Life Operations	907,383	772,835	138,650	-	4,500	-	(8,602)	-
Total for Student Life	1,142,095	829,458	316,739	-	4,500	-	(8,602)	-

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Year End June 30, 2007

	<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>	270	-	270	-	-	-	-	-
Total, EMU Club Sports	270	-	270	-	-	-	-	-
EMU Erb Memorial Union								
<i>General Fund</i>	427,867	383,106	44,761	-	-	-	-	-
<i>Income Funds</i>	84,985	75,545	10,440	-	-	-	(1,000)	-
<i>Enrollment Fees</i>	35,000	34,422	578	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	56,289	-	56,289	-	-	-	-	-
<i>Student Centers/Activities</i>	8,257,537	4,596,789	3,078,666	-	43,105	-	(464)	539,441
<i>Other Auxiliaries</i>	3,241	-	3,241	-	-	-	-	-
<i>Commercial Grant/Contract</i>	5,481	3,330	2,151	-	-	-	-	-
Total, EMU Erb Memorial Union	8,870,400	5,093,192	3,196,126	-	43,105	-	(1,464)	539,441
EMU Trust Fund Org								
<i>Unrestricted Gift/Royalty</i>	287	-	287	-	-	-	-	-
<i>Agency Fund</i>	195,828	-	190,328	-	5,500	-	-	-
Total, EMU Trust Fund Org	196,115	-	190,615	-	5,500	-	-	-
Total for Student Union, EMU	9,066,785	5,093,192	3,387,011	-	48,605	-	(1,464)	539,441

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by Responsibility Unit, Department, Fund Group and Account Type

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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>	654,930	305,861	194,346	2,044	-	-	(161)	152,840
Total, Family East Campus Housing	654,930	305,861	194,346	2,044	-	-	(161)	152,840
Family Spencer View Housing								
<i>Housing</i>	1,526,533	528,678	553,325	2,001	-	-	-	442,529
Total, Family Spencer View Housing	1,526,533	528,678	553,325	2,001	-	-	-	442,529
Family Westmoreland Housing								
<i>Housing</i>	384,632	30,450	308,841	-	40,500	-	-	4,841
Total, Family Westmoreland Housing	384,632	30,450	308,841	-	40,500	-	-	4,841
ResH Conference Services								
<i>Housing</i>	166,426	118,310	48,116	-	-	-	-	-
Total, ResH Conference Services	166,426	118,310	48,116	-	-	-	-	-
ResH Facilities								
<i>Housing</i>	7,375,442	2,862,278	4,515,931	-	-	-	(2,767)	-
Total, ResH Facilities	7,375,442	2,862,278	4,515,931	-	-	-	(2,767)	-
ResH Food Services								
<i>Housing</i>	12,607,713	6,143,770	6,466,006	-	-	-	(2,063)	-
Total, ResH Food Services	12,607,713	6,143,770	6,466,006	-	-	-	(2,063)	-
ResH Housing Administration								
<i>Housing</i>	3,351,266	1,171,252	1,318,105	-	-	-	-	861,909
<i>Other Auxiliaries</i>	1,001	-	1,001	-	-	-	-	-
Total, ResH Housing Administration	3,352,267	1,171,252	1,319,106	-	-	-	-	861,909

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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>	2,019,079	1,312,783	706,296	-	-	-	-	-
<i>Other Auxiliaries</i>	18,766	1	18,765	-	-	-	-	-
Total, ResH Residence Life	2,037,649	1,312,588	725,061	-	-	-	-	-
UH Family Housing/Apts Activities								
<i>Student Centers/Activities</i>	1,033	-	1,033	-	-	-	-	-
Total, UH Family Housing/Apts Activities	1,033	-	1,033	-	-	-	-	-
Total for University Housing	28,106,625	12,473,187	14,131,765	4,045	40,500	-	(4,991)	1,462,119
University Health Center								
UHC Administration								
<i>Health Services</i>	1,429,665	765,104	335,688	-	-	-	-	328,873
<i>Other Auxiliaries</i>	832	-	832	-	-	-	-	-
Total, UHC Administration	1,430,497	765,104	336,520	-	-	-	-	328,873
UHC Clinical Services								
<i>Health Services</i>	6,706,620	4,887,110	1,819,510	-	-	-	-	-
Total, UHC Clinical Services	6,706,620	4,887,110	1,819,510	-	-	-	-	-
UHC Health Insurance Program								
<i>Health Services</i>	96,784	80,899	15,885	-	-	-	-	-
Total, UHC Health Insurance Program	96,784	80,899	15,885	-	-	-	-	-
UHC Medical Care								
<i>Health Services</i>	1,362,137	1,138,876	223,261	-	-	-	-	-
Total, UHC Medical Care	1,362,137	1,138,876	223,261	-	-	-	-	-
Total for University Health Center	9,596,038	6,871,989	2,395,176	-	-	-	-	328,873

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by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

	<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	59,174,393	31,472,123	24,376,693	4,045	490,215	3,430	(18,555)	2,846,442

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Year End June 30, 2007

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>	125,631	121,820	3,811	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,153,197	1,028,121	125,076	-	-	-	-	-
<i>Designated Operations</i>	766,047	531,962	177,340	-	-	56,745	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	28,140	18,459	7,597	-	-	2,084	-	-
<i>Agency Fund</i>	511,995	-	511,995	-	-	-	-	-
Total, CE Continuing Education	2,585,010	1,700,362	825,819	-	-	58,829	-	-
Total for Continuing Education	2,585,010	1,700,362	825,819	-	-	58,829	-	-

Summer Session

SS Summer Session

<i>Summer Session</i>	4,188,853	3,890,845	298,008	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,288,446	1,041,461	290,238	-	-	25,781	(69,034)	-
<i>Other Auxiliaries</i>	161	-	161	-	-	-	-	-
Total, SS Summer Session	5,477,460	4,932,306	588,407	-	-	25,781	(69,034)	-
Total for Summer Session	5,477,460	4,932,306	588,407	-	-	25,781	(69,034)	-

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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>	1,221,527	912,669	307,850	-	1,008	-	-	-
<i>Indirect Cost Credit</i>	40,212	-	40,212	-	-	-	-	-
<i>Restricted Gifts</i>	8,784	8,783	1	-	-	-	-	-
Total, Acad Aff Administration	1,270,523	921,452	348,063	-	1,008	-	-	-
Acad Aff Central Oregon-Bend								
<i>General Fund</i>	778,768	664,392	113,876	-	500	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	18,995	9,412	9,583	-	-	-	-	-
<i>Restricted Gifts</i>	52,558	38,573	13,985	-	-	-	-	-
Total, Acad Aff Central Oregon-Bend	850,321	712,377	137,444	-	500	-	-	-
Acad Aff Forensics								
<i>General Fund</i>	70,410	52,816	17,594	-	-	-	-	-
Total, Acad Aff Forensics	70,410	52,816	17,594	-	-	-	-	-
Acad Aff Labor Ed & Research Ctr								
<i>General Fund</i>	678,286	677,763	523	-	-	-	-	-
<i>Academic Support Account</i>	3,842	-	3,842	-	-	-	-	-
<i>Income Funds</i>	3,667	-	3,667	-	-	-	-	-
<i>Indirect Cost Credit</i>	47,653	46,173	1,480	-	-	-	-	-
<i>Designated Operations</i>	162,617	15,667	134,829	-	-	12,041	80	-
Total, Acad Aff Labor Ed & Research Ctr	896,065	739,603	144,341	-	-	12,041	80	-
Acad Aff Morse Center								
<i>General Fund</i>	350	-	350	-	-	-	-	-
<i>Restricted Gifts</i>	192,361	150,807	41,554	-	-	-	-	-
Total, Acad Aff Morse Center	192,711	150,807	41,904	-	-	-	-	-

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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>	246,697	242,063	4,634	-	-	-	-	-
<i>Income Funds</i>	18,630	12,561	7,559	-	-	-	(1,490)	-
<i>Indirect Cost Credit</i>	119,134	108,748	10,213	-	173	-	-	-
<i>State Match Endowment</i>	17,139	17,136	3	-	-	-	-	-
<i>Designated Operations</i>	45,191	31,535	11,494	-	-	2,162	-	-
<i>Unrestricted Gift/Royalty</i>	47,687	1,860	45,827	-	-	-	-	-
<i>Commercial Grant/Contract</i>	(1,265)	(958)	-	-	-	(307)	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	16,589	1,913	14,676	-	-	-	-	-
<i>Restricted Gifts</i>	60,311	34,299	26,012	-	-	-	-	-
Total, Acad Aff Mus of Nat & Cult Hist	570,113	449,157	120,418	-	173	1,855	(1,490)	-
Acad Aff Portland UO Operations								
<i>General Fund</i>	76,994	53,737	23,257	-	-	-	-	-
Total, Acad Aff Portland UO Operations	76,994	53,737	23,257	-	-	-	-	-
Acad Aff Special Programs								
<i>General Fund</i>	238,195	236,739	1,456	-	-	-	-	-
<i>Educational Technology</i>	1,043,614	289,580	701,421	51,213	1,400	-	-	-
<i>Restricted Gifts</i>	2,380	-	2,380	-	-	-	-	-
Total, Acad Aff Special Programs	1,284,189	526,319	705,257	51,213	1,400	-	-	-
Acad Aff Supp Svcs for Stdt Athlet								
<i>General Fund</i>	830,193	768,299	61,894	-	-	-	-	-
Total, Acad Aff Supp Svcs for Stdt Athlet	830,193	768,299	61,894	-	-	-	-	-
Acad Aff Tenure Reduction Program								
<i>General Fund</i>	(150)	(150)	-	-	-	-	-	-
Total, Acad Aff Tenure Reduction Program	-150	(150)	-	-	-	-	-	-

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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>
Acad Aff Willamette Block Ops								
<i>General Fund</i>	147,077	91,630	55,447	-	-	-	-	-
<i>Income Funds</i>	118,673	102,909	15,875	-	-	-	(111)	-
<i>Designated Operations</i>	758	-	702	-	-	56	-	-
<i>Other Auxiliaries</i>	1,396	-	1,396	-	-	-	-	-
Total, Acad Aff Willamette Block Ops	267,904	194,539	73,420	-	-	56	(111)	-
Total for Academic Affairs	6,309,273	4,568,956	1,673,592	51,213	3,081	13,952	(1,521)	-

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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>
Architecture & Allied Arts, School								
AAA Architecture & Interior Arch								
<i>General Fund</i>	3,816,797	3,735,562	81,235	-	-	-	-	-
<i>Income Funds</i>	41,856	1,714	51,823	-	2,887	-	(14,568)	-
<i>Educational Technology</i>	5,431	3,953	1,478	-	-	-	-	-
<i>Enrollment Fees</i>	5,539	-	5,539	-	-	-	-	-
<i>Summer Session</i>	63,371	1,200	62,171	-	-	-	-	-
<i>Indirect Cost Credit</i>	12,846	1,885	15,461	-	-	-	(4,500)	-
<i>State Match Endowment</i>	321	-	321	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	39,676	1,783	37,893	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	103,566	77,847	25,719	-	-	-	-	-
<i>Restricted Gifts</i>	9,220	6,573	2,647	-	-	-	-	-
<i>Agency Fund</i>	14,269	-	14,269	-	-	-	-	-
Total, AAA Architecture & Interior Arch	4,112,892	3,830,517	298,556	-	2,887	-	(19,068)	-
AAA Art History								
<i>General Fund</i>	1,401,835	1,377,953	23,882	-	-	-	-	-
<i>Income Funds</i>	2,288	1,088	1,200	-	-	-	-	-
<i>Educational Technology</i>	5,841	1,948	3,893	-	-	-	-	-
<i>Enrollment Fees</i>	2,892	2,892	-	-	-	-	-	-
<i>Summer Session</i>	14,320	4,158	10,162	-	-	-	-	-
<i>Indirect Cost Credit</i>	11,159	-	11,159	-	-	-	-	-
<i>Continuing Educ for Credit</i>	(364)	-	136	-	-	-	(500)	-
<i>Unrestricted Gift/Royalty</i>	1,137	-	1,137	-	-	-	-	-
<i>Restricted Gifts</i>	17,468	13,498	3,970	-	-	-	-	-
Total, AAA Art History	1,456,576	1,401,537	55,539	-	-	-	(500)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
AAA Arts & Administration								
<i>General Fund</i>	499,971	494,800	5,171	-	-	-	-	-
<i>Income Funds</i>	2,825	-	2,825	-	-	-	-	-
<i>Educational Technology</i>	3,142	1,635	1,507	-	-	-	-	-
<i>Enrollment Fees</i>	14,296	6,654	7,642	-	-	-	-	-
<i>Summer Session</i>	4,960	-	4,960	-	-	-	-	-
<i>Indirect Cost Credit</i>	277	-	277	-	-	-	-	-
<i>Continuing Educ for Credit</i>	77,607	21,354	56,253	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,252	752	2,500	-	-	-	-	-
<i>Restricted Gifts</i>	15,554	15,552	2	-	-	-	-	-
Total, AAA Arts & Administration	621,884	540,747	81,137	-	-	-	-	-
AAA Department of Art								
<i>General Fund</i>	2,344,532	2,334,132	10,400	-	-	-	-	-
<i>Income Funds</i>	360,230	49,131	310,974	-	125	-	-	-
<i>Educational Technology</i>	3,374	(1,418)	4,792	-	-	-	-	-
<i>Enrollment Fees</i>	7,851	-	7,851	-	-	-	-	-
<i>Summer Session</i>	23,753	1,418	22,335	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,125	-	1,125	-	1,000	-	-	-
<i>Continuing Educ for Credit</i>	23,461	841	22,620	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	24,621	1,930	22,691	-	-	-	-	-
<i>Restricted Gifts</i>	249	-	249	-	-	-	-	-
Total, AAA Department of Art	2,790,196	2,386,034	403,037	-	1,125	-	-	-
AAA Development & Research								
<i>General Fund</i>	95,274	6,639	88,835	-	-	-	(200)	-
Total, AAA Development & Research	95,274	6,639	88,835	-	-	-	(200)	-

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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>	193,137	175,608	17,529	-	-	-	-	-
<i>Income Funds</i>	79,733	35,516	44,217	-	-	-	-	-
<i>Continuing Educ for Credit</i>	57,354	66	57,288	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,268	3,268	-	-	-	-	-	-
Total, AAA Historic Preservation	333,492	214,458	119,034	-	-	-	-	-
AAA Landscape Architecture								
<i>General Fund</i>	1,119,991	1,104,391	15,600	-	-	-	-	-
<i>Income Funds</i>	17,524	5,136	12,940	-	-	-	(552)	-
<i>Educational Technology</i>	3,987	3,862	125	-	-	-	-	-
<i>Summer Session</i>	2,530	-	2,530	-	-	-	-	-
<i>Indirect Cost Credit</i>	434	-	434	-	-	-	-	-
<i>Designated Operations</i>	(353)	-	(327)	-	-	(26)	-	-
<i>Unrestricted Gift/Royalty</i>	3,769	181	3,588	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	(40,636)	-	(40,636)	-	-	-	-	-
<i>Restricted Gifts</i>	48,737	30,085	1,052	-	17,600	-	-	-
Total, AAA Landscape Architecture	1,155,983	1,143,655	(4,694)	-	17,600	(26)	(552)	-

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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>	1,356,439	1,198,895	156,173	-	15,000	-	(13,629)	-
<i>Academic Support Account</i>	71,998	1,057	70,941	-	-	-	-	-
<i>Income Funds</i>	445,089	286,875	156,438	15,000	-	-	(13,224)	-
<i>Educational Technology</i>	57,971	7,858	50,113	-	-	-	-	-
<i>Summer Session</i>	38,585	29,125	9,460	-	-	-	-	-
<i>Indirect Cost Credit</i>	72,572	2,419	70,153	-	-	-	-	-
<i>State Match Endowment</i>	239,580	164,350	75,230	-	-	-	-	-
<i>Designated Operations</i>	5,971	-	5,528	-	-	443	-	-
<i>Unrestricted Gift/Royalty</i>	13,743	1,800	11,943	-	-	-	-	-
<i>Other Auxiliaries</i>	4,097	-	1,597	-	2,500	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	3,118	-	3,118	-	-	-	-	-
<i>Restricted Gifts</i>	234,689	125,103	48,316	-	61,270	-	-	-
Total, AAA Office of Dean	2,543,852	1,817,482	659,010	15,000	78,770	443	(26,853)	-
AAA Planning, Public Policy and Mgt								
<i>General Fund</i>	1,146,630	1,123,450	30,215	-	3,186	-	(10,221)	-
<i>Income Funds</i>	13,347	2,386	10,051	-	910	-	-	-
<i>Educational Technology</i>	336	-	336	-	-	-	-	-
<i>Enrollment Fees</i>	2,633	-	1,994	-	639	-	-	-
<i>Summer Session</i>	14,368	3,200	11,168	-	-	-	-	-
<i>Indirect Cost Credit</i>	11,893	3,316	8,577	-	-	-	-	-
<i>Designated Operations</i>	(3,259)	-	(3,018)	-	-	(241)	-	-
<i>Unrestricted Gift/Royalty</i>	8,195	3,316	3,879	-	1,000	-	-	-
<i>Other Auxiliaries</i>	394	-	394	-	-	-	-	-
<i>Restricted Gifts</i>	2,342	-	2,342	-	-	-	-	-
Total, AAA Planning, Public Policy and Mgt	1,196,879	1,135,668	65,938	-	5,735	(241)	(10,221)	-
Total for Architecture & Allied Arts, School	14,307,028	12,476,737	1,766,392	15,000	106,117	176	(57,394)	-

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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>	448,902	407,661	41,241	-	-	-	-	-
<i>Educational Technology</i>	10,060	5,195	4,865	-	-	-	-	-
<i>Enrollment Fees</i>	910	-	910	-	-	-	-	-
<i>Indirect Cost Credit</i>	12,141	-	12,141	-	-	-	-	-
<i>Designated Operations</i>	1,837,794	1,582,822	143,957	-	(16,046)	136,861	(9,800)	-
<i>Unrestricted Gift/Royalty</i>	466	-	466	-	-	-	-	-
Total, CAS AEI American English Institute	2,310,273	1,995,678	203,580	-	(16,046)	136,861	(9,800)	-
CAS Anthropology								
<i>General Fund</i>	1,991,934	1,919,324	71,311	-	1,299	-	-	-
<i>Academic Support Account</i>	21,154	369	19,986	-	799	-	-	-
<i>General Fund-Other</i>	7,732	-	7,732	-	-	-	-	-
<i>Income Funds</i>	5,075	-	5,075	-	-	-	-	-
<i>Educational Technology</i>	19,330	3,820	15,510	-	-	-	-	-
<i>Enrollment Fees</i>	6,632	409	6,223	-	-	-	-	-
<i>Summer Session</i>	15,112	974	15,152	-	1,486	-	(2,500)	-
<i>Indirect Cost Credit</i>	119,830	47,037	48,560	22,353	1,880	-	-	-
<i>Designated Operations</i>	(6)	-	-	-	-	(6)	-	-
<i>Unrestricted Gift/Royalty</i>	38,340	27,777	10,563	-	-	-	-	-
<i>Other Auxiliaries</i>	1,254	-	1,254	-	-	-	-	-
<i>Restricted Gifts</i>	21,312	16,661	4,651	-	-	-	-	-
Total, CAS Anthropology	2,247,699	2,016,371	206,017	22,353	5,464	(6)	(2,500)	-
CAS Asian Studies								
<i>General Fund</i>	43,284	41,882	1,402	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15	-	15	-	-	-	-	-
Total, CAS Asian Studies	43,299	41,882	1,417	-	-	-	-	-

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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>	4,436,795	4,263,160	166,979	11,916	-	-	(5,260)	-
<i>Academic Support Account</i>	14,540	-	14,540	-	-	-	-	-
<i>General Fund-Other</i>	14,458	-	14,458	-	-	-	-	-
<i>Income Funds</i>	340,701	266,966	73,735	-	-	-	-	-
<i>Educational Technology</i>	59,645	30,803	28,842	-	-	-	-	-
<i>Enrollment Fees</i>	7,846	5,001	2,845	-	-	-	-	-
<i>Summer Session</i>	47,425	47,303	122	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,678	-	6,678	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,003	253	-	-	750	-	-	-
<i>Restricted Gifts</i>	49,686	43,676	4,010	-	2,000	-	-	-
Total, CAS Biology	4,978,777	4,657,162	312,209	11,916	2,750	-	(5,260)	-
CAS Budget Administration								
<i>General Fund</i>	37	-	37	-	-	-	-	-
<i>Summer Session</i>	880,382	872,236	8,146	-	-	-	-	-
<i>State Match Endowment</i>	46,357	23,028	23,329	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	25,684	23,992	1,692	-	-	-	-	-
<i>Restricted Gifts</i>	(8)	-	(8)	-	-	-	-	-
Total, CAS Budget Administration	952,452	919,256	33,196	-	-	-	-	-
CAS Central Administration								
<i>General Fund</i>	2,433,874	2,291,514	165,821	-	600	-	(24,061)	-
<i>Income Funds</i>	61,322	35,474	25,848	-	-	-	-	-
<i>State Match Endowment</i>	5,254	5,196	58	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	70,010	65,660	4,350	-	-	-	-	-
<i>Other Auxiliaries</i>	450	-	450	-	-	-	-	-
<i>Restricted Gifts</i>	10,192	-	6,192	-	4,000	-	-	-
Total, CAS Central Administration	2,581,102	2,397,844	202,719	-	4,600	-	(24,061)	-

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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 Chemistry								
<i>General Fund</i>	4,114,189	4,019,997	99,192	(5,000)	-	-	-	-
<i>Academic Support Account</i>	29,150	1,963	27,187	-	-	-	-	-
<i>General Fund-Other</i>	11,118	1,797	9,321	-	-	-	-	-
<i>Income Funds</i>	332,958	263,166	71,271	6,788	-	-	(8,267)	-
<i>Educational Technology</i>	67,972	2,100	50,137	15,735	-	-	-	-
<i>Enrollment Fees</i>	7,464	2,011	5,216	-	237	-	-	-
<i>Summer Session</i>	101,390	79,375	22,015	-	-	-	-	-
<i>Indirect Cost Credit</i>	980,043	578,257	297,898	99,666	4,222	-	-	-
<i>State Match Endowment</i>	7,223	-	7,223	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,660	-	3,660	-	-	-	-	-
<i>Service Departments</i>	344,794	19,810	324,984	-	-	-	-	-
<i>Other Auxiliaries</i>	298	-	298	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	516,278	45,139	21,917	449,222	-	-	-	-
<i>Restricted Gifts</i>	185,111	119,239	65,872	-	-	-	-	-
Total, CAS Chemistry	6,701,648	5,132,854	1,006,191	566,411	4,459	-	(8,267)	-

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CAS CIS Computer & Information Sci								
<i>General Fund</i>	3,127,257	3,035,549	91,708	-	-	-	-	-
<i>Academic Support Account</i>	16,468	2,744	13,724	-	-	-	-	-
<i>General Fund-Other</i>	315,843	255,885	59,258	-	700	-	-	-
<i>Income Funds</i>	42,977	973	35,225	6,779	-	-	-	-
<i>Educational Technology</i>	96,459	7,601	73,221	15,637	-	-	-	-
<i>Enrollment Fees</i>	2,272	-	2,272	-	-	-	-	-
<i>Summer Session</i>	5,397	974	4,423	-	-	-	-	-
<i>Indirect Cost Credit</i>	56,153	93,680	(37,527)	-	-	-	-	-
<i>Designated Operations</i>	6,615	-	5,824	-	-	791	-	-
<i>Unrestricted Gift/Royalty</i>	63,292	4,513	58,779	-	-	-	-	-
<i>Other Auxiliaries</i>	1,652	4	1,648	-	-	-	-	-
<i>Commercial Grant/Contract</i>	24,809	15,988	8,821	-	-	-	-	-
Total, CAS CIS Computer & Information Sci	3,759,194	3,417,911	317,376	22,416	700	791	-	-
CAS Classics								
<i>General Fund</i>	426,856	421,050	5,806	-	-	-	-	-
<i>Academic Support Account</i>	2,976	-	2,976	-	-	-	-	-
<i>General Fund-Other</i>	1,324	-	1,324	-	-	-	-	-
<i>Educational Technology</i>	8,274	7,121	1,153	-	-	-	-	-
<i>Enrollment Fees</i>	10,832	9,371	1,461	-	-	-	-	-
<i>Summer Session</i>	5,642	1,125	4,392	-	125	-	-	-
<i>Indirect Cost Credit</i>	12,187	10,767	1,420	-	-	-	-	-
<i>State Match Endowment</i>	4	-	4	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,490	-	1,490	-	-	-	-	-
Total, CAS Classics	469,585	449,434	20,026	-	125	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Comparative Literature Journal								
<i>General Fund</i>	45,220	45,201	19	-	-	-	-	-
<i>Designated Operations</i>	134,534	40,021	94,513	-	-	-	-	-
Total, CAS Comparative Literature Journal	179,754	85,222	94,532	-	-	-	-	-
CAS Comparative Literature Program								
<i>General Fund</i>	636,393	606,713	29,230	-	-	-	450	-
<i>Academic Support Account</i>	1,380	-	1,380	-	-	-	-	-
<i>General Fund-Other</i>	1,773	-	1,773	-	-	-	-	-
<i>Income Funds</i>	1,750	-	-	-	-	-	1,750	-
<i>Educational Technology</i>	3,004	-	3,004	-	-	-	-	-
<i>Enrollment Fees</i>	2,000	-	2,000	-	-	-	-	-
<i>Summer Session</i>	760	659	101	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,312	1,312	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	907	-	757	-	-	-	150	-
Total, CAS Comparative Literature Program	649,279	608,684	38,245	-	-	-	2,350	-
CAS Creative Writing								
<i>General Fund</i>	811,363	781,706	29,657	-	-	-	-	-
<i>Academic Support Account</i>	4,559	-	4,559	-	-	-	-	-
<i>General Fund-Other</i>	1,288	-	1,288	-	-	-	-	-
<i>Summer Session</i>	659	659	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	914	-	414	-	500	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,617	-	2,617	-	-	-	-	-
<i>Restricted Gifts</i>	73,485	73,477	8	-	-	-	-	-
Total, CAS Creative Writing	894,885	855,842	38,543	-	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 East Asian Language Literature								
<i>General Fund</i>	1,823,032	1,844,830	(20,924)	-	3,445	-	(4,319)	-
<i>Academic Support Account</i>	7,269	287	6,982	-	-	-	-	-
<i>General Fund-Other</i>	6,636	-	6,636	-	-	-	-	-
<i>Income Funds</i>	12,816	-	12,816	-	-	-	-	-
<i>Educational Technology</i>	10,758	-	10,758	-	-	-	-	-
<i>Summer Session</i>	12,540	974	11,566	-	-	-	-	-
<i>Indirect Cost Credit</i>	21,773	15,769	6,004	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	4,109	-	4,109	-	-	-	-	-
Total, CAS East Asian Language Literature	1,898,933	1,861,860	37,947	-	3,445	-	(4,319)	-
CAS Economics								
<i>General Fund</i>	3,196,821	3,125,573	74,614	-	-	-	(3,366)	-
<i>Academic Support Account</i>	18,576	813	17,763	-	-	-	-	-
<i>General Fund-Other</i>	7,727	-	7,727	-	-	-	-	-
<i>Income Funds</i>	868	-	868	-	-	-	-	-
<i>Educational Technology</i>	2,990	-	2,990	-	-	-	-	-
<i>Enrollment Fees</i>	1,263	-	1,263	-	-	-	-	-
<i>Summer Session</i>	47,956	18,587	30,625	-	-	-	(1,256)	-
<i>Indirect Cost Credit</i>	8,697	4,181	4,516	-	-	-	-	-
<i>State Match Endowment</i>	90,934	78,222	712	-	12,000	-	-	-
<i>Unrestricted Gift/Royalty</i>	32,595	9,334	23,261	-	-	-	-	-
<i>Other Auxiliaries</i>	17	-	17	-	-	-	-	-
<i>Restricted Gifts</i>	295,456	269,081	20,486	-	5,889	-	-	-
Total, CAS Economics	3,703,900	3,505,791	184,842	-	17,889	-	(4,622)	-

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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>	5,496,372	5,348,000	150,472	-	-	-	(2,100)	-
<i>Academic Support Account</i>	27,875	-	27,875	-	-	-	-	-
<i>General Fund-Other</i>	16,390	-	16,390	-	-	-	-	-
<i>Income Funds</i>	530,463	517,302	13,261	-	-	-	(100)	-
<i>Educational Technology</i>	34,996	-	34,996	-	-	-	-	-
<i>Enrollment Fees</i>	9,277	-	9,277	-	-	-	-	-
<i>Summer Session</i>	56,172	4,993	51,179	-	-	-	-	-
<i>Indirect Cost Credit</i>	24,587	14,481	10,106	-	-	-	-	-
<i>State Match Endowment</i>	28,956	27,080	1,876	-	-	-	-	-
<i>Designated Operations</i>	(2,350)	998	(3,175)	-	-	(173)	-	-
<i>Unrestricted Gift/Royalty</i>	20,530	-	20,530	-	-	-	-	-
<i>Student Centers/Activities</i>	348	-	348	-	-	-	-	-
<i>Other Auxiliaries</i>	2,451	-	2,451	-	-	-	-	-
<i>Restricted Gifts</i>	146,031	123,551	22,480	-	-	-	-	-
Total, CAS English	6,392,098	6,036,405	358,066	-	-	(173)	(2,200)	-
CAS Environmental Studies								
<i>General Fund</i>	600,180	571,015	29,165	-	-	-	-	-
<i>Income Funds</i>	7,958	1,000	6,958	-	-	-	-	-
<i>Educational Technology</i>	4,368	-	4,368	-	-	-	-	-
<i>Enrollment Fees</i>	5,582	5,526	56	-	-	-	-	-
<i>Summer Session</i>	2,596	974	1,622	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,719	15,211	8	-	500	-	-	-
<i>State Match Endowment</i>	1,748	1,504	244	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	34,643	30,188	4,455	-	-	-	-	-
<i>Student Centers/Activities</i>	326	-	326	-	-	-	-	-
<i>Commercial Grant/Contract</i>	70,502	35,396	19,559	-	-	15,547	-	-
<i>Restricted Gifts</i>	23,229	22,677	552	-	-	-	-	-
Total, CAS Environmental Studies	766,851	683,491	67,313	-	500	15,547	-	-

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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>	488,354	430,697	56,557	-	-	-	1,100	-
<i>Academic Support Account</i>	2,254	-	2,254	-	-	-	-	-
<i>General Fund-Other</i>	846	-	846	-	-	-	-	-
<i>Educational Technology</i>	2,994	1,976	1,018	-	-	-	-	-
<i>Summer Session</i>	694	659	35	-	-	-	-	-
<i>Indirect Cost Credit</i>	22,719	9,281	14,398	-	-	-	(960)	-
<i>Unrestricted Gift/Royalty</i>	135	-	135	-	-	-	-	-
<i>Other Auxiliaries</i>	51	-	51	-	-	-	-	-
Total, CAS Ethnic Studies	518,047	442,613	75,294	-	-	-	140	-
CAS Folklore								
<i>General Fund</i>	25,122	19,121	6,001	-	-	-	-	-
<i>Income Funds</i>	7,177	6,874	3	-	300	-	-	-
<i>Educational Technology</i>	12,255	5,533	6,722	-	-	-	-	-
<i>Summer Session</i>	19,788	14,435	5,353	-	-	-	-	-
<i>Designated Operations</i>	162	-	150	-	-	12	-	-
Total, CAS Folklore	64,504	45,963	18,229	-	300	12	-	-
CAS General Science Program								
<i>General Fund</i>	32,740	29,245	3,495	-	-	-	-	-
<i>Income Funds</i>	588	-	588	-	-	-	-	-
Total, CAS General Science Program	33,328	29,245	4,083	-	-	-	-	-

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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>	1,664,347	1,641,511	22,836	-	-	-	-	-
<i>Academic Support Account</i>	12,437	-	12,437	-	-	-	-	-
<i>General Fund-Other</i>	6,289	-	6,289	-	-	-	-	-
<i>Income Funds</i>	18,425	15,680	2,745	-	-	-	-	-
<i>Educational Technology</i>	17,279	16,069	1,210	-	-	-	-	-
<i>Enrollment Fees</i>	13,189	-	13,189	-	-	-	-	-
<i>Summer Session</i>	16,060	817	15,243	-	-	-	-	-
<i>Indirect Cost Credit</i>	64,629	21,601	32,928	8,600	1,500	-	-	-
<i>State Match Endowment</i>	9,993	9,989	4	-	-	-	-	-
<i>Continuing Educ for Credit</i>	2,310	2,310	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	24,394	2,273	20,766	-	1,355	-	-	-
<i>Service Departments</i>	113,804	97,773	16,031	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	6,007	4,294	6,610	-	-	455	(5,352)	-
<i>Restricted Gifts</i>	69,874	62,963	6,911	-	-	-	-	-
<i>Agency Fund</i>	34,652	-	34,652	-	-	-	-	-
Total, CAS Geography	2,073,689	1,875,280	191,851	8,600	2,855	455	(5,352)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Geological Science								
<i>General Fund</i>	2,054,658	2,031,594	24,420	(1,356)	-	-	-	-
<i>Academic Support Account</i>	13,158	-	13,158	-	-	-	-	-
<i>General Fund-Other</i>	21,913	-	6,913	15,000	-	-	-	-
<i>Income Funds</i>	9,562	4,583	15,261	-	-	-	(10,282)	-
<i>Educational Technology</i>	21,450	8,500	12,950	-	-	-	-	-
<i>Enrollment Fees</i>	51	-	51	-	-	-	-	-
<i>Summer Session</i>	8,472	8,472	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	238,139	207,833	94,914	(64,608)	-	-	-	-
<i>Continuing Educ for Credit</i>	18,292	-	9,151	-	9,141	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,667	-	2,759	-	2,908	-	-	-
<i>Service Departments</i>	7,242	2,201	5,041	-	-	-	-	-
<i>Other Auxiliaries</i>	1,220	-	1,220	-	-	-	-	-
<i>Commercial Gift</i>	1,702	-	1,702	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	41	-	41	-	-	-	-	-
<i>Restricted Gifts</i>	42,624	20,116	21,808	-	700	-	-	-
Total, CAS Geological Science	2,444,191	2,283,299	209,389	(50,964)	12,749	-	(10,282)	-
CAS German and Scandinavian								
<i>General Fund</i>	1,077,847	1,064,298	13,549	-	-	-	-	-
<i>Academic Support Account</i>	5,023	-	5,023	-	-	-	-	-
<i>General Fund-Other</i>	3,953	-	3,953	-	-	-	-	-
<i>Income Funds</i>	93,204	92,273	(605)	-	1,536	-	-	-
<i>Educational Technology</i>	10,756	5,216	5,540	-	-	-	-	-
<i>Enrollment Fees</i>	4,308	2,594	1,714	-	-	-	-	-
<i>Summer Session</i>	51,664	31,381	20,283	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,514	8,875	6,639	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	6,730	915	5,815	-	-	-	-	-
<i>Restricted Gifts</i>	100	-	100	-	-	-	-	-
Total, CAS German and Scandinavian	1,269,099	1,205,552	62,011	-	1,536	-	-	-

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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 History								
<i>General Fund</i>	3,187,248	3,146,782	55,977	-	489	-	(16,000)	-
<i>Academic Support Account</i>	18,641	-	18,641	-	-	-	-	-
<i>General Fund-Other</i>	10,947	120	9,957	870	-	-	-	-
<i>Income Funds</i>	4,738	1,022	3,716	-	-	-	-	-
<i>Educational Technology</i>	26,692	16,431	10,261	-	-	-	-	-
<i>Enrollment Fees</i>	6,154	2,345	3,809	-	-	-	-	-
<i>Summer Session</i>	22,580	9,057	13,312	-	211	-	-	-
<i>Indirect Cost Credit</i>	13,229	11,416	1,813	-	-	-	-	-
<i>State Match Endowment</i>	3,831	56	3,775	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	33,335	1,754	31,581	-	-	-	-	-
<i>Other Auxiliaries</i>	962	-	962	-	-	-	-	-
<i>Restricted Gifts</i>	91,879	86,711	5,168	-	-	-	-	-
Total, CAS History	3,420,236	3,275,694	158,972	870	700	-	(16,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Human Physiology HPHY								
<i>General Fund</i>	1,250,584	1,220,670	29,914	-	-	-	-	-
<i>Academic Support Account</i>	9,603	1,016	8,087	500	-	-	-	-
<i>General Fund-Other</i>	3,167	-	3,167	-	-	-	-	-
<i>Income Funds</i>	225,466	285,123	62,791	4,500	-	-	(126,948)	-
<i>Educational Technology</i>	64,647	3,598	26,049	35,000	-	-	-	-
<i>Enrollment Fees</i>	885	-	885	-	-	-	-	-
<i>Summer Session</i>	37,987	22,545	15,292	-	150	-	-	-
<i>Indirect Cost Credit</i>	46,690	18,825	25,540	2,325	-	-	-	-
<i>State Match Endowment</i>	7,869	7,868	1	-	-	-	-	-
<i>Designated Operations</i>	5,487	-	5,081	-	-	406	-	-
<i>Unrestricted Gift/Royalty</i>	20,812	-	20,812	-	-	-	-	-
<i>Student Centers/Activities</i>	800	-	800	-	-	-	-	-
<i>Other Auxiliaries</i>	(15)	-	(15)	-	-	-	-	-
<i>Restricted Gifts</i>	7,888	7,887	1	-	-	-	-	-
Total, CAS Human Physiology HPHY	1,681,870	1,567,532	198,405	42,325	150	406	(126,948)	-
CAS Humanities Cooperative Programs								
<i>General Fund</i>	81,698	81,660	38	-	-	-	-	-
Total, CAS Humanities Cooperative Programs	81,698	81,660	38	-	-	-	-	-
CAS Humanities Program								
<i>General Fund</i>	128,225	116,002	9,223	-	3,000	-	-	-
<i>Income Funds</i>	133	-	133	-	-	-	-	-
<i>Educational Technology</i>	7	-	7	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	174	-	174	-	-	-	-	-
Total, CAS Humanities Program	128,539	116,002	9,537	-	3,000	-	-	-

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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 IISHP Int'l Inst Sprt & Hum Per								
<i>Designated Operations</i>	73,820	68,392	1,126	-	-	5,562	(1,260)	-
<i>Unrestricted Gift/Royalty</i>	24,367	13,335	11,032	-	-	-	-	-
Total, CAS IISHP Int'l Inst Sprt & Hum Per	98,187	81,727	12,158	-	-	5,562	(1,260)	-
CAS International Studies								
<i>General Fund</i>	550,761	538,271	12,290	-	-	-	200	-
<i>Academic Support Account</i>	2,959	-	2,959	-	-	-	-	-
<i>General Fund-Other</i>	1,874	-	1,874	-	-	-	-	-
<i>Income Funds</i>	1,708	-	1,708	-	-	-	-	-
<i>Educational Technology</i>	12,272	1,976	10,296	-	-	-	-	-
<i>Enrollment Fees</i>	6,588	6,588	-	-	-	-	-	-
<i>Summer Session</i>	26,959	12,485	14,474	-	-	-	-	-
<i>Indirect Cost Credit</i>	415	-	415	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	350	-	350	-	-	-	-	-
<i>Student Centers/Activities</i>	646	-	646	-	-	-	-	-
<i>Agency Fund</i>	(346)	-	(346)	-	-	-	-	-
Total, CAS International Studies	604,186	559,320	44,666	-	-	-	200	-
CAS Judaic Studies Program								
<i>General Fund</i>	72,214	72,205	9	-	-	-	-	-
<i>Educational Technology</i>	1,397	-	1,297	-	-	-	100	-
<i>Summer Session</i>	188	-	188	-	-	-	-	-
<i>Restricted Gifts</i>	223,636	212,932	10,704	-	-	-	-	-
Total, CAS Judaic Studies Program	297,435	285,137	12,198	-	-	-	100	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Linguistics								
<i>General Fund</i>	1,017,404	992,638	24,491	-	275	-	-	-
<i>Academic Support Account</i>	9,818	625	9,193	-	-	-	-	-
<i>General Fund-Other</i>	2,860	-	2,860	-	-	-	-	-
<i>Income Funds</i>	62,025	60,393	1,632	-	-	-	-	-
<i>Educational Technology</i>	4,272	-	4,272	-	-	-	-	-
<i>Summer Session</i>	35,939	31,916	4,023	-	-	-	-	-
<i>Indirect Cost Credit</i>	22,006	7,000	13,706	-	1,300	-	-	-
<i>Designated Operations</i>	2,352	-	2,178	-	-	174	-	-
<i>Unrestricted Gift/Royalty</i>	26,216	12,211	14,005	-	-	-	-	-
<i>Restricted Gifts</i>	7,888	7,887	1	-	-	-	-	-
Total, CAS Linguistics	1,190,780	1,112,670	76,361	-	1,575	174	-	-
CAS Mathematics								
<i>General Fund</i>	3,892,200	3,834,843	57,357	-	-	-	-	-
<i>Academic Support Account</i>	20,087	-	20,087	-	-	-	-	-
<i>General Fund-Other</i>	12,635	-	12,635	-	-	-	-	-
<i>Income Funds</i>	728,685	728,684	1	-	-	-	-	-
<i>Educational Technology</i>	10,842	-	10,842	-	-	-	-	-
<i>Summer Session</i>	66,679	63,467	3,212	-	-	-	-	-
<i>Indirect Cost Credit</i>	40,784	6,954	33,580	-	250	-	-	-
<i>State Match Endowment</i>	4,217	2,389	328	-	1,500	-	-	-
<i>Designated Operations</i>	10,447	-	9,673	-	-	774	-	-
<i>Unrestricted Gift/Royalty</i>	5,864	-	1,864	-	4,000	-	-	-
<i>Other Auxiliaries</i>	304	-	304	-	-	-	-	-
<i>Restricted Gifts</i>	31,870	15,774	14,596	-	1,500	-	-	-
Total, CAS Mathematics	4,824,614	4,652,111	164,479	-	7,250	774	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Medieval Studies Program								
<i>General Fund</i>	157	-	157	-	-	-	-	-
Total, CAS Medieval Studies Program	157	-	157	-	-	-	-	-
CAS Or Consortium Int'l & Area Stds								
<i>General Fund</i>	182,561	160,507	22,054	-	-	-	-	-
<i>Educational Technology</i>	580	-	580	-	-	-	-	-
Total, CAS Or Consortium Int'l & Area Stds	183,141	160,507	22,634	-	-	-	-	-
CAS Philosophy								
<i>General Fund</i>	1,325,346	1,292,844	29,502	-	3,000	-	-	-
<i>Academic Support Account</i>	8,373	-	8,873	-	-	-	(500)	-
<i>General Fund-Other</i>	4,599	-	4,599	-	-	-	-	-
<i>Income Funds</i>	1,710	-	1,710	-	-	-	-	-
<i>Educational Technology</i>	1,041	-	1,041	-	-	-	-	-
<i>Enrollment Fees</i>	2,014	-	2,014	-	-	-	-	-
<i>Summer Session</i>	9,249	4,798	451	-	4,000	-	-	-
<i>Indirect Cost Credit</i>	28,783	7,513	20,770	-	500	-	-	-
<i>Designated Operations</i>	(1,405)	(1,301)	-	-	-	(104)	-	-
<i>Unrestricted Gift/Royalty</i>	11,441	3,786	7,655	-	-	-	-	-
<i>Restricted Gifts</i>	21,904	18,981	2,823	-	100	-	-	-
Total, CAS Philosophy	1,413,055	1,326,621	79,438	-	7,600	(104)	(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 Physics								
<i>General Fund</i>	4,000,626	3,964,882	35,744	-	-	-	-	-
<i>Academic Support Account</i>	21,236	-	21,236	-	-	-	-	-
<i>General Fund-Other</i>	13,650	-	13,650	-	-	-	-	-
<i>Income Funds</i>	88,730	77,839	10,891	-	-	-	-	-
<i>Educational Technology</i>	23,724	-	23,724	-	-	-	-	-
<i>Enrollment Fees</i>	3,467	-	3,467	-	-	-	-	-
<i>Summer Session</i>	68,416	27,180	41,006	-	230	-	-	-
<i>Indirect Cost Credit</i>	861,777	557,803	158,622	145,352	-	-	-	-
<i>Continuing Educ for Credit</i>	17,530	17,415	115	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	47,654	36,184	11,044	-	426	-	-	-
<i>Other Auxiliaries</i>	1,660	-	1,660	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	54	-	54	-	-	-	-	-
<i>Restricted Gifts</i>	147,684	119,442	17,602	-	10,640	-	-	-
Total, CAS Physics	5,296,208	4,800,745	338,815	145,352	11,296	-	-	-
CAS Political Science								
<i>General Fund</i>	2,361,433	2,284,725	76,708	-	-	-	-	-
<i>Academic Support Account</i>	9,582	(4,681)	14,263	-	-	-	-	-
<i>General Fund-Other</i>	7,929	456	7,473	-	-	-	-	-
<i>Income Funds</i>	2,712	-	2,712	-	-	-	-	-
<i>Educational Technology</i>	3,924	3,924	-	-	-	-	-	-
<i>Enrollment Fees</i>	29	-	29	-	-	-	-	-
<i>Summer Session</i>	23,063	1,966	21,097	-	-	-	-	-
<i>Indirect Cost Credit</i>	16,207	7,259	8,448	-	500	-	-	-
<i>State Match Endowment</i>	2,720	2,573	147	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,171	9,138	833	-	200	-	-	-
<i>Restricted Gifts</i>	51,742	50,012	730	-	1,000	-	-	-
Total, CAS Political Science	2,489,512	2,355,372	132,440	-	1,700	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Psychology								
<i>General Fund</i>	4,018,658	3,776,657	218,134	23,867	-	-	-	-
<i>Academic Support Account</i>	26,650	2,558	24,092	-	-	-	-	-
<i>General Fund-Other</i>	13,564	721	12,843	-	-	-	-	-
<i>Income Funds</i>	321,620	319,923	1,447	-	250	-	-	-
<i>Educational Technology</i>	19,566	5,848	13,718	-	-	-	-	-
<i>Enrollment Fees</i>	7,664	2,034	5,630	-	-	-	-	-
<i>Summer Session</i>	68,971	34,392	30,801	-	3,778	-	-	-
<i>Indirect Cost Credit</i>	316,230	281,695	32,038	-	2,497	-	-	-
<i>State Match Endowment</i>	1,443	-	1,443	-	-	-	-	-
<i>Designated Operations</i>	777	-	719	-	-	58	-	-
<i>Unrestricted Gift/Royalty</i>	88,368	75,823	10,763	-	1,782	-	-	-
<i>Student Centers/Activities</i>	314	-	314	-	-	-	-	-
<i>Other Auxiliaries</i>	554	-	554	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	27,143	517	26,626	-	-	-	-	-
<i>Restricted Gifts</i>	166,262	142,165	23,347	-	750	-	-	-
Total, CAS Psychology	5,077,784	4,642,333	402,469	23,867	9,057	58	-	-
CAS REESC								
<i>General Fund</i>	180,671	173,966	6,705	-	-	-	-	-
<i>Summer Session</i>	675	494	181	-	-	-	-	-
<i>Indirect Cost Credit</i>	300	-	300	-	-	-	-	-
<i>State Match Endowment</i>	84,441	84,441	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	750	-	750	-	-	-	-	-
Total, CAS REESC	266,837	258,901	7,936	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Religious Studies								
<i>General Fund</i>	421,551	409,592	11,959	-	-	-	-	-
<i>Academic Support Account</i>	6,464	-	6,464	-	-	-	-	-
<i>General Fund-Other</i>	1,681	-	1,681	-	-	-	-	-
<i>Educational Technology</i>	414	-	226	-	-	-	188	-
<i>Summer Session</i>	2,199	494	1,705	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,557	-	6,557	-	-	-	-	-
<i>State Match Endowment</i>	4,049	-	4,049	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,911	288	2,623	-	-	-	-	-
<i>Restricted Gifts</i>	11,528	9,307	2,221	-	-	-	-	-
Total, CAS Religious Studies	457,354	419,681	37,485	-	-	-	188	-
CAS Romance Languages								
<i>General Fund</i>	4,054,376	4,029,506	25,170	-	-	-	(300)	-
<i>Academic Support Account</i>	16,557	202	16,355	-	-	-	-	-
<i>General Fund-Other</i>	8,817	-	8,817	-	-	-	-	-
<i>Income Funds</i>	80,239	80,210	29	-	-	-	-	-
<i>Educational Technology</i>	41,673	29,505	12,168	-	-	-	-	-
<i>Enrollment Fees</i>	13,509	10,759	2,750	-	-	-	-	-
<i>Summer Session</i>	142,106	63,162	78,944	-	-	-	-	-
<i>Indirect Cost Credit</i>	23,161	22,670	7,491	-	1,000	-	(8,000)	-
<i>State Match Endowment</i>	7,114	-	7,114	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	48,720	19,494	29,226	-	-	-	-	-
<i>Restricted Gifts</i>	19,174	15,552	3,622	-	-	-	-	-
<i>Agency Fund</i>	12,807	-	12,807	-	-	-	-	-
Total, CAS Romance Languages	4,468,253	4,271,060	204,493	-	1,000	-	(8,300)	-

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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 Social Science Instruction Lab								
<i>General Fund</i>	(367)	-	4,803	-	-	-	(5,170)	-
<i>Income Funds</i>	305,986	253,710	72,032	-	-	-	(19,756)	-
<i>Educational Technology</i>	39,879	7,936	31,943	-	-	-	-	-
<i>Other Auxiliaries</i>	252	-	252	-	-	-	-	-
Total, CAS Social Science Instruction Lab	345,750	261,646	109,030	-	-	-	(24,926)	-
CAS Sociology								
<i>General Fund</i>	2,493,918	2,443,834	58,084	-	-	-	(8,000)	-
<i>Academic Support Account</i>	14,309	3,688	10,121	-	500	-	-	-
<i>General Fund-Other</i>	9,702	145	9,557	-	-	-	-	-
<i>Income Funds</i>	2,879	2,879	-	-	-	-	-	-
<i>Educational Technology</i>	8,077	3,084	4,993	-	-	-	-	-
<i>Enrollment Fees</i>	6,780	2,288	4,492	-	-	-	-	-
<i>Summer Session</i>	26,819	372	21,169	-	5,278	-	-	-
<i>Indirect Cost Credit</i>	18,648	12,675	4,973	-	1,000	-	-	-
<i>State Match Endowment</i>	2,165	-	1,765	-	400	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,686	125	6,845	-	716	-	-	-
Total, CAS Sociology	2,590,983	2,469,090	121,999	-	7,894	-	(8,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Theatre Arts								
<i>General Fund</i>	992,899	966,775	26,124	-	-	-	-	-
<i>Academic Support Account</i>	5,454	-	5,454	-	-	-	-	-
<i>General Fund-Other</i>	3,043	-	3,043	-	-	-	-	-
<i>Income Funds</i>	4,703	-	4,703	-	-	-	-	-
<i>Educational Technology</i>	14,422	-	14,422	-	-	-	-	-
<i>Summer Session</i>	5,227	-	5,227	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,399	-	1,399	-	-	-	-	-
<i>State Match Endowment</i>	163	-	163	-	-	-	-	-
<i>Designated Operations</i>	88,048	16,332	67,419	-	4,297	-	-	-
<i>Unrestricted Gift/Royalty</i>	20,898	3,070	17,417	-	411	-	-	-
<i>Other Auxiliaries</i>	2,096	-	2,096	-	-	-	-	-
<i>Restricted Gifts</i>	2,696	2,696	-	-	-	-	-	-
Total, CAS Theatre Arts	1,141,048	988,873	147,467	-	4,708	-	-	-
CAS TSA Technical Science Admin								
<i>General Fund</i>	224,765	73,377	151,388	-	-	-	-	-
<i>Indirect Cost Credit</i>	201,315	190,791	10,524	-	-	-	-	-
<i>Service Departments</i>	86,796	67,554	19,242	-	-	-	-	-
Total, CAS TSA Technical Science Admin	512,876	331,722	181,154	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Women's Studies								
<i>General Fund</i>	482,642	463,355	19,287	-	-	-	-	-
<i>Academic Support Account</i>	4,086	-	4,086	-	-	-	-	-
<i>General Fund-Other</i>	4,110	-	4,110	-	-	-	-	-
<i>Income Funds</i>	542	-	542	-	-	-	-	-
<i>Educational Technology</i>	117	-	117	-	-	-	-	-
<i>Summer Session</i>	805	659	146	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,000	-	4,000	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,426	10,356	70	-	-	-	-	-
<i>Restricted Gifts</i>	640	-	640	-	-	-	-	-
Total, CAS Women's Studies	507,368	474,370	32,998	-	-	-	-	-
CAS Yamada Language Center								
<i>General Fund</i>	34,598	30,693	5,480	-	(1,575)	-	-	-
<i>Income Funds</i>	221,190	213,276	12,934	-	-	-	(5,020)	-
<i>Educational Technology</i>	66,018	9,541	56,477	-	-	-	-	-
<i>State Match Endowment</i>	2,500	-	-	-	2,500	-	-	-
<i>Continuing Educ for Credit</i>	1,264	1,263	1	-	-	-	-	-
<i>Designated Operations</i>	8,076	202	7,276	-	-	598	-	-
<i>Other Auxiliaries</i>	2,087	-	2,087	-	-	-	-	-
<i>Restricted Gifts</i>	6,408	-	6,408	-	-	-	-	-
Total, CAS Yamada Language Center	342,141	254,975	90,663	-	925	598	(5,020)	-
Total for Arts & Sciences, College of	82,352,599	75,295,388	6,269,068	793,146	98,681	160,955	(264,639)	-

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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>	828,582	769,389	59,193	-	-	-	-	-
<i>Income Funds</i>	17,625	20,553	-	-	-	-	(2,928)	-
<i>Summer Session</i>	3,580	3,580	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,499	-	1,499	-	-	-	-	-
<i>State Match Endowment</i>	757	-	757	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	20,200	-	20,200	-	-	-	-	-
<i>Restricted Gifts</i>	267,096	79,111	169,985	-	18,000	-	-	-
Total, LCB Administrative	1,139,339	872,633	251,634	-	18,000	-	(2,928)	-
LCB Advertsing & Marketing								
<i>Restricted Gifts</i>	7,740	-	7,740	-	-	-	-	-
Total, LCB Advertsing & Marketing	7,740	-	7,740	-	-	-	-	-
LCB Career Services								
<i>Income Funds</i>	892	882	10	-	-	-	-	-
Total, LCB Career Services	892	882	10	-	-	-	-	-
LCB Centers								
<i>General Fund</i>	29,560	29,560	-	-	-	-	-	-
<i>Income Funds</i>	47,878	8,163	39,715	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,331	-	10,331	-	-	-	-	-
<i>State Match Endowment</i>	177,270	123,559	42,711	-	11,000	-	-	-
<i>Unrestricted Gift/Royalty</i>	24,134	24,133	1	-	-	-	-	-
<i>Restricted Gifts</i>	394,580	342,938	42,542	-	9,100	-	-	-
Total, LCB Centers	683,753	528,353	135,300	-	20,100	-	-	-

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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 Computing Services Area								
<i>General Fund</i>	244,866	221,090	23,776	-	-	-	-	-
<i>Income Funds</i>	128,412	92,744	35,668	-	-	-	-	-
<i>Educational Technology</i>	61,637	61,637	-	-	-	-	-	-
Total, LCB Computing Services Area	434,915	375,471	59,444	-	-	-	-	-
LCB Faculty Support								
<i>General Fund</i>	239,383	108,575	130,808	-	-	-	-	-
<i>Academic Support Account</i>	24,840	-	24,840	-	-	-	-	-
<i>General Fund-Other</i>	162,448	162,424	24	-	-	-	-	-
<i>Income Funds</i>	(24,450)	-	-	-	-	-	(24,450)	-
<i>Enrollment Fees</i>	14,928	11,673	3,255	-	-	-	-	-
<i>Summer Session</i>	49,361	23,318	26,043	-	-	-	-	-
<i>State Match Endowment</i>	199,265	91,347	107,918	-	-	-	-	-
<i>Designated Operations</i>	(1,154)	82	3,339	-	-	-	(4,575)	-
<i>Student Centers/Activities</i>	2,404	2,403	1	-	-	-	-	-
<i>Other Auxiliaries</i>	1,756	-	1,756	-	-	-	-	-
<i>Restricted Gifts</i>	274,107	181,250	87,507	-	5,350	-	-	-
Total, LCB Faculty Support	942,888	581,072	385,491	-	5,350	-	(29,025)	-
LCB Instruction General								
<i>Restricted Gifts</i>	2,819	-	2,819	-	-	-	-	-
Total, LCB Instruction General	2,819	-	2,819	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
LCB Instructional Salaries-Teaching								
<i>General Fund</i>	8,504,314	8,471,728	1,336	-	39,250	-	(8,000)	-
<i>General Fund-Other</i>	109,806	109,798	8	-	-	-	-	-
<i>Income Funds</i>	35,020	35,010	10	-	-	-	-	-
<i>Educational Technology</i>	7,117	7,117	-	-	-	-	-	-
<i>Enrollment Fees</i>	2,959	2,959	-	-	-	-	-	-
<i>Summer Session</i>	84,687	84,687	-	-	-	-	-	-
<i>State Match Endowment</i>	190,222	190,214	8	-	-	-	-	-
<i>Restricted Gifts</i>	971,618	971,473	145	-	-	-	-	-
Total, LCB Instructional Salaries-Teaching	9,905,743	9,872,986	1,507	-	39,250	-	(8,000)	-
LCB Office of Dev & Alumn Relations								
<i>General Fund</i>	368,659	368,531	128	-	-	-	-	-
<i>State Match Endowment</i>	599	-	599	-	-	-	-	-
<i>Restricted Gifts</i>	237,023	70,682	166,341	-	-	-	-	-
Total, LCB Office of Dev & Alumn Relations	606,281	439,213	167,068	-	-	-	-	-
LCB Other Programs								
<i>Income Funds</i>	(21,879)	-	885	-	-	-	(22,764)	-
<i>Continuing Educ for Credit</i>	1,480,972	675,285	805,687	-	-	-	-	-
<i>Designated Operations</i>	27,846	-	25,783	-	-	2,063	-	-
Total, LCB Other Programs	1,486,939	675,285	832,355	-	-	2,063	(22,764)	-
LCB Scholarships								
<i>Restricted Gifts</i>	13,767	-	-	-	13,767	-	-	-
Total, LCB Scholarships	13,767	-	-	-	13,767	-	-	-

University of Oregon Expenditure Report

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Year End June 30, 2007

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
LCB Student Services								
<i>General Fund</i>	378,455	339,320	30,003	-	9,132	-	-	-
<i>General Fund-Other</i>	21,522	-	21,522	-	-	-	-	-
<i>Income Funds</i>	797,155	687,011	109,744	-	400	-	-	-
<i>State Match Endowment</i>	21,904	13,293	8,611	-	-	-	-	-
<i>Designated Operations</i>	1,998	1,850	-	-	-	148	-	-
<i>Unrestricted Gift/Royalty</i>	8,089	-	8,089	-	-	-	-	-
<i>Restricted Gifts</i>	24,223	1,457	22,766	-	-	-	-	-
Total, LCB Student Services	1,253,346	1,042,931	200,735	-	9,532	148	-	-
LCB Undergraduate Area								
<i>Income Funds</i>	3	-	3	-	-	-	-	-
Total, LCB Undergraduate Area	3	-	3	-	-	-	-	-
Total for Business, College of	16,478,425	14,388,826	2,044,106	-	105,999	2,211	(62,717)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Education, College of								
Ed Academic Programs-General								
<i>General Fund</i>	118,778	106,044	12,734	-	-	-	-	-
<i>Income Funds</i>	214,838	214,696	142	-	-	-	-	-
<i>State Match Endowment</i>	258	-	258	-	-	-	-	-
Total, Ed Academic Programs-General	333,874	320,740	13,134	-	-	-	-	-
Ed Academic Progs-Support & Stu Srv								
<i>General Fund</i>	383,624	345,152	38,472	-	-	-	-	-
<i>Income Funds</i>	60,001	57,957	2,044	-	-	-	-	-
<i>Summer Session</i>	4,846	-	4,846	-	-	-	-	-
Total, Ed Academic Progs-Support & Stu Srv	448,471	403,109	45,362	-	-	-	-	-
Ed CATE Cntr Advanced Tech in Educ								
<i>Designated Operations</i>	3,981	-	3,686	-	-	295	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	37,083	32,924	4,159	-	-	-	-	-
Total, Ed CATE Cntr Advanced Tech in Educ	41,064	32,924	7,845	-	-	295	-	-
Ed CEER Cntr for Emerging Educ Rsch								
<i>Indirect Cost Credit</i>	859	-	859	-	-	-	-	-
Total, Ed CEER Cntr for Emerging Educ Rsch	859	-	859	-	-	-	-	-
Ed CHD Ctr for Human Development								
<i>General Fund</i>	8,406	8,403	3	-	-	-	-	-
<i>Income Funds</i>	507	-	507	-	-	-	-	-
<i>Indirect Cost Credit</i>	19,908	10,342	9,566	-	-	-	-	-
<i>Designated Operations</i>	2,901	-	2,686	-	-	215	-	-
<i>Service Departments</i>	18,579	-	18,579	-	-	-	-	-
<i>Other Auxiliaries</i>	1,288	-	1,288	-	-	-	-	-
Total, Ed CHD Ctr for Human Development	51,589	18,745	32,629	-	-	215	-	-

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Year End June 30, 2007

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed CIS Oregon								
<i>Designated Operations</i>	664,600	466,317	198,283	-	-	-	-	-
Total, Ed CIS Oregon	664,600	466,317	198,283	-	-	-	-	-
Ed COE Central Activities								
<i>General Fund</i>	440,801	403,930	38,371	-	-	-	(1,500)	-
<i>Educational Technology</i>	25,106	14,692	10,452	-	-	-	(38)	-
<i>Indirect Cost Credit</i>	500	-	-	-	500	-	-	-
<i>State Match Endowment</i>	12,556	12,554	2	-	-	-	-	-
<i>Designated Operations</i>	3,985	1,007	2,683	-	-	295	-	-
<i>Unrestricted Gift/Royalty</i>	400	-	400	-	-	-	-	-
<i>Restricted Gifts</i>	39,671	39,661	10	-	-	-	-	-
Total, Ed COE Central Activities	523,019	471,844	51,918	-	500	295	(1,538)	-
Ed COE Office of the Dean								
<i>General Fund</i>	670,360	595,931	74,313	-	116	-	-	-
<i>Summer Session</i>	64,359	64,359	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	63,621	49,948	13,673	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	772	-	772	-	-	-	-	-
<i>Other Auxiliaries</i>	957	-	957	-	-	-	-	-
<i>Restricted Gifts</i>	3,171	-	3,171	-	-	-	-	-
Total, Ed COE Office of the Dean	803,240	710,238	92,886	-	116	-	-	-

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Year End June 30, 2007

	<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>	654,939	629,395	25,544	-	-	-	-	-
<i>Academic Support Account</i>	2,239	-	2,239	-	-	-	-	-
<i>Income Funds</i>	58,638	51,567	7,071	-	-	-	-	-
<i>Summer Session</i>	13,888	13,237	651	-	-	-	-	-
<i>Indirect Cost Credit</i>	37,811	37,747	64	-	-	-	-	-
<i>Designated Operations</i>	51,618	76,803	9,700	-	-	6,920	(41,805)	-
<i>Service Departments</i>	274	-	274	-	-	-	-	-
<i>Restricted Gifts</i>	4,770	-	4,770	-	-	-	-	-
Total, Ed Communication Disorders & Sci	824,177	808,749	50,313	-	-	6,920	(41,805)	-
Ed Counseling Psychology								
<i>General Fund</i>	573,598	557,804	14,294	-	1,500	-	-	-
<i>Academic Support Account</i>	2,738	-	2,738	-	-	-	-	-
<i>Income Funds</i>	19,191	18,553	638	-	-	-	-	-
<i>Summer Session</i>	322	-	322	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,825	15,803	22	-	-	-	-	-
<i>Designated Operations</i>	833	818	15	-	-	-	-	-
<i>Service Departments</i>	8,549	1,082	7,467	-	-	-	-	-
<i>Agency Fund</i>	586	-	586	-	-	-	-	-
Total, Ed Counseling Psychology	621,642	594,060	26,082	-	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>
Ed Counseling, Family & Human Svcs								
<i>General Fund</i>	439,912	421,389	18,523	-	-	-	-	-
<i>Income Funds</i>	139,261	118,858	20,403	-	-	-	-	-
<i>Enrollment Fees</i>	976	4,455	521	-	-	-	(4,000)	-
<i>Summer Session</i>	2,322	-	2,322	-	-	-	-	-
<i>Indirect Cost Credit</i>	19,853	19,853	-	-	-	-	-	-
<i>State Match Endowment</i>	3,188	-	3,188	-	-	-	-	-
<i>Designated Operations</i>	57,842	30,239	27,603	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	8,596	-	8,596	-	-	-	-	-
Total, Ed Counseling, Family & Human Svcs	671,950	594,794	81,156	-	-	-	(4,000)	-
Ed Early Intervention								
<i>General Fund</i>	4,269	3,537	732	-	-	-	-	-
<i>Income Funds</i>	117,998	112,309	5,401	-	288	-	-	-
<i>Indirect Cost Credit</i>	38,144	24,927	13,217	-	-	-	-	-
<i>State Match Endowment</i>	746	721	25	-	-	-	-	-
<i>Designated Operations</i>	348	-	322	-	-	26	-	-
<i>Unrestricted Gift/Royalty</i>	1,475	-	1,475	-	-	-	-	-
Total, Ed Early Intervention	162,980	141,494	21,172	-	288	26	-	-
Ed EC Cares Early Childhood Cares								
<i>General Fund</i>	373	-	373	-	-	-	-	-
<i>Indirect Cost Credit</i>	(257)	-	(257)	-	-	-	-	-
<i>Designated Operations</i>	290,003	263,492	5,030	-	-	21,481	-	-
<i>Restricted Gifts</i>	2,473	-	2,473	-	-	-	-	-
Total, Ed EC Cares Early Childhood Cares	292,592	263,492	7,619	-	-	21,481	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Educational Leadership								
<i>General Fund</i>	1,121,287	1,068,704	54,083	-	500	-	(2,000)	-
<i>Academic Support Account</i>	3,238	-	3,238	-	-	-	-	-
<i>Income Funds</i>	87,567	67,404	16,663	-	3,500	-	-	-
<i>Educational Technology</i>	8,948	8,947	1	-	-	-	-	-
<i>Summer Session</i>	208,989	207,002	1,987	-	-	-	-	-
<i>Indirect Cost Credit</i>	39,247	24,030	15,217	-	-	-	-	-
<i>State Match Endowment</i>	583	494	89	-	-	-	-	-
<i>Continuing Educ for Credit</i>	152,065	123,815	28,250	-	-	-	-	-
<i>Designated Operations</i>	100,399	15,020	74,886	-	-	7,193	3,300	-
<i>Unrestricted Gift/Royalty</i>	45,013	39,819	5,194	-	-	-	-	-
<i>Commercial Grant/Contract</i>	101,333	74,688	7,202	-	-	19,443	-	-
<i>Restricted Gifts</i>	26,198	25,157	1,041	-	-	-	-	-
Total, Ed Educational Leadership	1,894,867	1,655,080	207,851	-	4,000	26,636	1,300	-
Ed Educational Studies								
<i>General Fund</i>	951,210	931,140	20,070	-	-	-	-	-
<i>Academic Support Account</i>	2,444	-	2,444	-	-	-	-	-
<i>Income Funds</i>	18,354	-	18,354	-	-	-	-	-
<i>Educational Technology</i>	1,635	1,635	-	-	-	-	-	-
<i>Enrollment Fees</i>	14,448	12,138	2,310	-	-	-	-	-
<i>Summer Session</i>	9,081	9,081	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	26,729	22,332	4,397	-	-	-	-	-
Total, Ed Educational Studies	1,023,901	976,326	47,575	-	-	-	-	-
Ed ERIC Educ Rsch Info Clearinghse								
<i>Non-Profit Rstrctd Grant/Contract</i>	8,312	6,627	1,685	-	-	-	-	-
Total, Ed ERIC Educ Rsch Info Clearinghse	8,312	6,627	1,685	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Family and Human Services								
<i>General Fund</i>	740,549	715,579	24,970	-	-	-	-	-
<i>Academic Support Account</i>	809	-	809	-	-	-	-	-
<i>Income Funds</i>	83,870	79,646	4,224	-	-	-	-	-
<i>Summer Session</i>	19,878	18,051	1,827	-	-	-	-	-
Total, Ed Family and Human Services	845,106	813,276	31,830	-	-	-	-	-
Ed IDEA Inst Dvlpmnt of Ed Achvmnt								
<i>Indirect Cost Credit</i>	91,793	72,446	19,347	-	-	-	-	-
<i>Designated Operations</i>	1,573,720	525,081	911,066	-	21,002	116,571	-	-
<i>Restricted Gifts</i>	448	-	448	-	-	-	-	-
Total, Ed IDEA Inst Dvlpmnt of Ed Achvmnt	1,665,961	597,527	930,861	-	21,002	116,571	-	-
Ed intoCareers								
<i>Indirect Cost Credit</i>	62,606	62,574	32	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	1,175,016	596,544	485,846	-	-	164,601	(71,975)	-
Total, Ed intoCareers	1,237,622	659,118	485,878	-	-	164,601	(71,975)	-
Ed IVDB Inst Violence & Dstrctv Bhv								
<i>Indirect Cost Credit</i>	88,276	77,174	11,102	-	-	-	-	-
<i>Designated Operations</i>	247	-	229	-	-	18	-	-
<i>Unrestricted Gift/Royalty</i>	48,408	39,176	9,232	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	756	755	1	-	-	-	-	-
Total, Ed IVDB Inst Violence & Dstrctv Bhv	137,687	117,105	20,564	-	-	18	-	-
Ed Research and Outreach Admin								
<i>Indirect Cost Credit</i>	23,144	23,140	4	-	-	-	-	-
Total, Ed Research and Outreach Admin	23,144	23,140	4	-	-	-	-	-

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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 School Psychology								
<i>General Fund</i>	339,839	328,012	11,827	-	-	-	-	-
<i>Academic Support Account</i>	3,511	-	3,511	-	-	-	-	-
<i>Income Funds</i>	119,466	87,318	12,254	-	19,894	-	-	-
<i>Summer Session</i>	4,198	3,646	552	-	-	-	-	-
<i>Indirect Cost Credit</i>	43,188	35,463	7,725	-	-	-	-	-
<i>Designated Operations</i>	17,909	-	13,485	-	3,097	1,327	-	-
<i>Service Departments</i>	7,223	477	6,746	-	-	-	-	-
Total, Ed School Psychology	535,334	454,916	56,100	-	22,991	1,327	-	-
Ed Special Education								
<i>General Fund</i>	541,491	504,515	36,976	-	-	-	-	-
<i>Academic Support Account</i>	1,412	-	1,412	-	-	-	-	-
<i>Income Funds</i>	901,763	662,081	85,596	-	154,086	-	-	-
<i>Educational Technology</i>	6,541	6,541	-	-	-	-	-	-
<i>Summer Session</i>	278,758	268,035	10,723	-	-	-	-	-
<i>Indirect Cost Credit</i>	244,585	135,148	108,547	-	890	-	-	-
<i>Designated Operations</i>	671,391	495,193	106,314	20,102	50	49,732	-	-
<i>Unrestricted Gift/Royalty</i>	81,252	28,815	51,437	-	1,000	-	-	-
<i>Service Departments</i>	17,136	1,481	15,655	-	-	-	-	-
<i>Other Auxiliaries</i>	53	-	53	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	195,973	155,808	40,165	-	-	-	-	-
<i>Restricted Gifts</i>	53,696	44,086	8,610	-	1,000	-	-	-
Total, Ed Special Education	2,994,051	2,301,703	465,488	20,102	157,026	49,732	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed TACS/WRRC Tech Asst&Consult Sr								
<i>General Fund</i>	23,123	23,117	6	-	-	-	-	-
<i>Income Funds</i>	6,320	-	6,320	-	-	-	-	-
<i>Indirect Cost Credit</i>	160,488	84,256	76,232	-	-	-	-	-
<i>Designated Operations</i>	75,282	64,045	5,660	-	-	5,577	-	-
Total, Ed TACS/WRRC Tech Asst&Consult Sr	265,213	171,418	88,218	-	-	5,577	-	-
Ed TAG Talented & Gifted Program								
<i>Designated Operations</i>	402,260	239,557	151,319	-	-	11,384	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	174	-	174	-	-	-	-	-
<i>Restricted Gifts</i>	122	4	118	-	-	-	-	-
Total, Ed TAG Talented & Gifted Program	402,556	239,561	151,611	-	-	11,384	-	-
Ed Teaching & Learning								
<i>General Fund</i>	702,103	664,012	38,091	-	-	-	-	-
<i>Academic Support Account</i>	1,030	-	1,030	-	-	-	-	-
<i>Income Funds</i>	126,002	43,304	75,416	-	7,282	-	-	-
<i>Educational Technology</i>	4,439	4,399	40	-	-	-	-	-
<i>Summer Session</i>	353,635	348,635	6,200	-	-	-	(1,200)	-
<i>Indirect Cost Credit</i>	60,580	43,228	17,352	-	-	-	-	-
<i>State Match Endowment</i>	8,345	-	8,345	-	-	-	-	-
<i>Designated Operations</i>	(305)	-	(282)	-	-	(23)	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	184	184	-	-	-	-	-	-
<i>Restricted Gifts</i>	716	-	716	-	-	-	-	-
Total, Ed Teaching & Learning	1,256,729	1,103,762	146,908	-	7,282	(23)	(1,200)	-
Total for Education, College of	17,730,540	13,946,065	3,263,831	20,102	214,705	405,055	(119,218)	-

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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>	3,882,497	3,730,525	151,972	-	-	-	-	-
<i>Academic Support Account</i>	18,497	-	18,497	-	-	-	-	-
<i>Income Funds</i>	355,054	288,643	66,411	-	-	-	-	-
<i>Educational Technology</i>	143,349	57,792	67,263	18,294	-	-	-	-
<i>Enrollment Fees</i>	12,478	4,298	8,180	-	-	-	-	-
<i>Summer Session</i>	64,265	6,528	57,112	-	625	-	-	-
<i>Student Centers/Activities</i>	2,089	-	2,089	-	-	-	-	-
<i>Restricted Gifts</i>	28,155	16,576	11,579	-	-	-	-	-
Total, Journ Instruction	4,506,384	4,104,362	383,103	18,294	625	-	-	-
Journ Portland Programs								
<i>Restricted Gifts</i>	166,605	144,335	22,270	-	-	-	-	-
Total, Journ Portland Programs	166,605	144,335	22,270	-	-	-	-	-
Journalism Operations								
<i>General Fund</i>	569,439	542,426	27,013	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,623	1,259	4,364	-	1,000	-	-	-
<i>State Match Endowment</i>	31,637	31,632	5	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	569,201	347,229	221,972	-	-	-	-	-
<i>Other Auxiliaries</i>	1,336	-	1,336	-	-	-	-	-
<i>Restricted Gifts</i>	90,678	55,350	1,128	-	34,200	-	-	-
Total, Journalism Operations	1,268,914	977,896	255,818	-	35,200	-	-	-
Total for Journalism, School of	5,941,903	5,226,593	661,191	18,294	35,825	-	-	-

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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>	336,479	184,565	151,914	-	-	-	-	-
<i>Income Funds</i>	5,351	2	5,349	-	-	-	-	-
Total, Law Alumni & Development	341,830	184,567	157,263	-	-	-	-	-
Law Dean's Administration								
<i>General Fund</i>	958,433	493,753	211,246	-	253,434	-	-	-
<i>Income Funds</i>	12,981	701	12,280	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,423	5,026	5,397	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,200	-	1,200	-	-	-	-	-
<i>Restricted Gifts</i>	49,936	14,047	3,221	-	33,668	-	(1,000)	-
Total, Law Dean's Administration	1,032,973	513,527	233,344	-	287,102	-	(1,000)	-
Law Finance & Operations								
<i>General Fund</i>	954,429	757,544	197,043	-	92	-	(250)	-
<i>Income Funds</i>	143,166	96,985	46,181	-	-	-	-	-
<i>Educational Technology</i>	60,324	58,080	2,244	-	-	-	-	-
Total, Law Finance & Operations	1,157,919	912,609	245,468	-	92	-	(250)	-
Law Instructional Operations								
<i>General Fund</i>	5,994,788	5,497,522	468,124	28,442	700	-	-	-
<i>Academic Support Account</i>	31,982	789	31,193	-	-	-	-	-
<i>Income Funds</i>	62,301	22,478	39,823	-	-	-	-	-
<i>State Match Endowment</i>	113,047	106,588	3,459	-	3,000	-	-	-
<i>Designated Operations</i>	3,149	146	2,992	-	-	11	-	-
<i>Restricted Gifts</i>	322,305	273,220	49,085	-	-	-	-	-
Total, Law Instructional Operations	6,527,572	5,900,743	594,676	28,442	3,700	11	-	-

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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>	416,265	103,142	313,123	-	-	-	-	-
<i>General Fund-Other</i>	500,282	-	500,282	-	-	-	-	-
Total, Law Oregon Dispute Resolution Comm	916,547	103,142	813,405	-	-	-	-	-
Law Student Services								
<i>General Fund</i>	1,142,586	949,989	192,597	-	-	-	-	-
<i>Income Funds</i>	20,221	3,753	16,468	-	-	-	-	-
<i>Other Auxiliaries</i>	4,973	-	4,973	-	-	-	-	-
Total, Law Student Services	1,167,780	953,742	214,038	-	-	-	-	-
Total for Law, School of	11,144,621	8,568,330	2,258,194	28,442	290,894	11	(1,250)	-

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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>	5,912	1,626	4,366	-	-	80	(160)	-
Total, SOMD Dance Community Outreach	5,912	1,626	4,366	-	-	80	(160)	-
SOMD Dance General Operations								
<i>General Fund</i>	79,829	55,311	24,518	-	-	-	-	-
<i>Academic Support Account</i>	10,067	-	10,067	-	-	-	-	-
<i>Summer Session</i>	153	153	-	-	-	-	-	-
<i>State Match Endowment</i>	1,514	265	1,249	-	-	-	-	-
<i>Other Auxiliaries</i>	1,028	-	1,028	-	-	-	-	-
<i>Restricted Gifts</i>	1,300	1,300	-	-	-	-	-	-
Total, SOMD Dance General Operations	93,891	57,029	36,862	-	-	-	-	-
SOMD Dance Instruction								
<i>General Fund</i>	542,636	535,990	6,646	-	-	-	-	-
<i>Income Funds</i>	198,211	198,211	-	-	-	-	-	-
<i>Enrollment Fees</i>	8,054	-	8,054	-	-	-	-	-
Total, SOMD Dance Instruction	748,901	734,201	14,700	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
SOMD Mus Admin Operations								
<i>General Fund</i>	2,350,973	2,261,635	76,597	-	10,009	-	2,732	-
<i>Academic Support Account</i>	37,818	1,075	36,426	-	317	-	-	-
<i>Income Funds</i>	130,792	772	122,445	-	-	-	7,575	-
<i>Educational Technology</i>	78,169	16,043	62,126	-	-	-	-	-
<i>Enrollment Fees</i>	5,001	5,000	1	-	-	-	-	-
<i>Summer Session</i>	53,407	47,416	5,991	-	-	-	-	-
<i>Indirect Cost Credit</i>	37,366	13,744	23,122	-	2,500	-	(2,000)	-
<i>State Match Endowment</i>	28,222	1,416	26,806	-	-	-	-	-
<i>Designated Operations</i>	(3,074)	8,070	(10,938)	-	-	(206)	-	-
<i>Unrestricted Gift/Royalty</i>	437,543	61,090	81,136	295,317	-	-	-	-
<i>Other Auxiliaries</i>	6,794	-	6,794	-	-	-	-	-
<i>Commercial Gift</i>	3,366	-	-	-	3,366	-	-	-
<i>Restricted Gifts</i>	190,848	31,392	33,508	-	125,948	-	-	-
Total, SOMD Mus Admin Operations	3,357,225	2,447,653	464,014	295,317	142,140	(206)	8,307	-
SOMD Mus Community & Outreach Pro								
<i>Designated Operations</i>	283,318	140,263	140,000	-	-	3,055	-	-
<i>Restricted Gifts</i>	6,042	-	6,042	-	-	-	-	-
Total, SOMD Mus Community & Outreach Progs	289,360	140,263	146,042	-	-	3,055	-	-
SOMD Mus Instructional Programs								
<i>General Fund</i>	4,032,283	4,015,764	16,519	-	-	-	-	-
<i>Income Funds</i>	330,690	172,106	157,584	-	1,000	-	-	-
<i>Designated Operations</i>	178,555	174,381	99,827	-	-	-	(95,653)	-
<i>Restricted Gifts</i>	13,675	4,672	9,003	-	-	-	-	-
<i>Agency Fund</i>	(2,396)	-	(2,396)	-	-	-	-	-
Total, SOMD Mus Instructional Programs	4,552,807	4,366,923	280,537	-	1,000	-	(95,653)	-
Total for Music and Dance, School of	9,048,096	7,747,695	946,521	295,317	143,140	2,929	(87,506)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Library								
Libr Campus Technology Support								
<i>General Fund</i>	100,901	-	92,725	8,176	-	-	-	-
<i>Educational Technology</i>	225,879	67,082	158,797	-	-	-	-	-
Total, Libr Campus Technology Support	326,780	67,082	251,522	8,176	-	-	-	-
Libr Collections & Access								
<i>General Fund</i>	4,994,589	-	2,356,250	2,638,339	-	-	-	-
<i>Income Funds</i>	87	-	87	-	-	-	-	-
<i>Indirect Cost Credit</i>	451,222	-	429,027	22,195	-	-	-	-
<i>Restricted Gifts</i>	274,250	-	18,708	255,542	-	-	-	-
Total, Libr Collections & Access	5,720,148	-	2,804,072	2,916,076	-	-	-	-
Libr Law Libr Collections & Access								
<i>General Fund</i>	850,852	-	153,736	697,116	-	-	-	-
Total, Libr Law Libr Collections & Access	850,852	-	153,736	697,116	-	-	-	-
Libr Law Library Operations								
<i>General Fund</i>	850,566	801,289	49,277	-	-	-	-	-
Total, Libr Law Library Operations	850,566	801,289	49,277	-	-	-	-	-

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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>	8,310,795	8,088,762	222,033	-	-	-	-	-
<i>Income Funds</i>	343,965	114,108	269,195	-	-	-	(39,338)	-
<i>Educational Technology</i>	896,779	679,188	217,591	-	-	-	-	-
<i>Enrollment Fees</i>	1,500	-	-	-	1,500	-	-	-
<i>Indirect Cost Credit</i>	30,462	30,462	-	-	-	-	-	-
<i>Designated Operations</i>	49,613	21,826	24,112	-	-	3,675	-	-
<i>Unrestricted Gift/Royalty</i>	148,208	46,217	101,991	-	-	-	-	-
<i>Service Departments</i>	125,644	72,474	44,890	-	-	-	-	8,280
<i>Other Auxiliaries</i>	178,266	49,702	128,564	-	-	-	-	-
<i>Restricted Gifts</i>	419,483	187,626	202,342	28,515	1,000	-	-	-
Total, Library General Operations	10,504,715	9,290,365	1,210,718	28,515	2,500	3,675	(39,338)	8,280
Orbis Consortium								
<i>General Fund</i>	35,995	-	35,995	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	3,713,475	411,591	3,301,884	-	-	-	-	-
Total, Orbis Consortium	3,749,470	411,591	3,337,879	-	-	-	-	-
Total for Library	22,002,531	10,570,327	7,807,204	3,649,883	2,500	3,675	(39,338)	8,280

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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>
International Affairs								
IA AHA International Administration								
<i>Designated Operations</i>	858,515	1,084,631	465,529	-	-	124,024	(815,669)	-
Total, IA AHA International Administration	858,515	1,084,631	465,529	-	-	124,024	(815,669)	-
IA AHA Int'l Study Abroad Prog								
<i>Designated Operations</i>	8,031,213	66,758	7,369,552	-	-	594,903	-	-
Total, IA AHA Int'l Study Abroad Prog	8,031,213	66,758	7,369,552	-	-	594,903	-	-
IA International Center								
<i>Student Centers/Activities</i>	599	-	599	-	-	-	-	-
Total, IA International Center	599	-	599	-	-	-	-	-
IA Int'l Affairs Campus Operations								
<i>General Fund</i>	1,429,014	1,298,066	130,634	-	2,500	-	(2,186)	-
<i>Income Funds</i>	292,244	221,576	54,648	15,354	666	-	-	-
<i>Enrollment Fees</i>	27,135	5,243	21,892	-	-	-	-	-
<i>State Match Endowment</i>	62,977	(264)	63,221	20	-	-	-	-
<i>Continuing Educ for Credit</i>	1,478,428	57,876	1,421,703	-	-	-	(1,151)	-
<i>Unrestricted Gift/Royalty</i>	2,818	-	18	-	2,800	-	-	-
<i>Student Centers/Activities</i>	78,734	65,480	13,254	-	-	-	-	-
<i>Other Auxiliaries</i>	175	-	175	-	-	-	-	-
<i>Restricted Gifts</i>	802	-	498	304	-	-	-	-
Total, IA Int'l Affairs Campus Operations	3,372,327	1,647,977	1,706,043	15,678	5,966	-	(3,337)	-
IA OIP Administration								
<i>General Fund</i>	1,755	-	1,755	-	-	-	-	-
<i>Income Funds</i>	16,429	-	16,429	-	-	-	-	-
Total, IA OIP Administration	18,184	-	18,184	-	-	-	-	-

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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 Advising								
<i>General Fund</i>	70	-	70	-	-	-	-	-
Total, IA OIP Advising	70	-	70	-	-	-	-	-
IA OIP Community Services								
<i>General Fund</i>	3,240	-	3,240	-	-	-	-	-
<i>Income Funds</i>	822	-	822	-	-	-	-	-
Total, IA OIP Community Services	4,062	-	4,062	-	-	-	-	-
IA OIP Intl Visitor Hosting								
<i>Income Funds</i>	837	-	837	-	-	-	-	-
Total, IA OIP Intl Visitor Hosting	837	-	837	-	-	-	-	-
IA OIP Other Student Services								
<i>Income Funds</i>	3,199	-	3,199	-	-	-	-	-
Total, IA OIP Other Student Services	3,199	-	3,199	-	-	-	-	-
IA OIP OUS International Programs								
<i>General Fund</i>	5	-	5	-	-	-	-	-
Total, IA OIP OUS International Programs	5	-	5	-	-	-	-	-
IA Study Abroad								
<i>Continuing Educ for Credit</i>	2,200	-	2,200	-	-	-	-	-
Total, IA Study Abroad	2,200	-	2,200	-	-	-	-	-
Total for International Affairs	12,291,211	2,799,366	9,570,280	15,678	5,966	718,927	(819,006)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Honors College								
HC Deans Office								
<i>General Fund</i>	170,331	170,302	29	-	-	-	-	-
Total, HC Deans Office	170,331	170,302	29	-	-	-	-	-
HC Operations								
<i>General Fund</i>	904,755	722,917	181,838	-	-	-	-	-
<i>Academic Support Account</i>	5,812	572	5,240	-	-	-	-	-
<i>Income Funds</i>	473,778	473,784	(106)	-	-	-	100	-
<i>Educational Technology</i>	7,824	-	7,824	-	-	-	-	-
<i>Enrollment Fees</i>	1,922	1,922	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,273	5,271	2	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	40,677	37,285	3,392	-	-	-	-	-
<i>Other Auxiliaries</i>	48	-	48	-	-	-	-	-
Total, HC Operations	1,440,089	1,241,751	198,238	-	-	-	100	-
Total for Honors College	1,610,420	1,412,053	198,267	-	-	-	100	-

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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>	941,054	881,536	62,539	-	-	-	(3,021)	-
<i>Income Funds</i>	5,960	907	5,053	-	-	-	-	-
<i>Enrollment Fees</i>	49,928	34,970	14,958	-	-	-	-	-
<i>Other Auxiliaries</i>	159	-	159	-	-	-	-	-
Total, UGS Academic Advising & Student Svc	997,101	917,413	82,709	-	-	-	(3,021)	-
UGS ALS Academic Learning Services								
<i>General Fund</i>	517,998	520,254	244	-	-	-	(2,500)	-
<i>Income Funds</i>	47,965	34,656	13,309	-	-	-	-	-
<i>Educational Technology</i>	15,465	5,495	9,970	-	-	-	-	-
<i>Indirect Cost Credit</i>	8,818	5,114	3,704	-	-	-	-	-
Total, UGS ALS Academic Learning Services	590,246	565,519	27,227	-	-	-	(2,500)	-
UGS Disability Services								
<i>General Fund</i>	490,065	427,997	62,068	-	-	-	-	-
<i>Income Funds</i>	90	-	90	-	-	-	-	-
<i>Educational Technology</i>	75,931	73,565	2,366	-	-	-	-	-
<i>Student Centers/Activities</i>	12,008	1,018	8,990	-	2,000	-	-	-
Total, UGS Disability Services	578,094	502,580	73,514	-	2,000	-	-	-
UGS First Year Programs								
<i>General Fund</i>	9,777	516	9,261	-	-	-	-	-
<i>Enrollment Fees</i>	277,697	140,145	139,552	-	-	-	(2,000)	-
Total, UGS First Year Programs	287,474	140,661	148,813	-	-	-	(2,000)	-
UGS First Year Programs Admin								
<i>General Fund</i>	(4,000)	-	(4,000)	-	-	-	-	-
Total, UGS First Year Programs Admin	-4,000	-	(4,000)	-	-	-	-	-

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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 Orientation								
<i>General Fund</i>	22,803	22,803	-	-	-	-	-	-
<i>Income Funds</i>	261,396	-	261,396	-	-	-	-	-
<i>Enrollment Fees</i>	426,701	230,053	196,648	-	-	-	-	-
Total, UGS Orientation	710,900	252,856	458,044	-	-	-	-	-
UGS Undergrad Studies Admin								
<i>General Fund</i>	283,704	274,989	56,715	-	-	-	(48,000)	-
Total, UGS Undergrad Studies Admin	283,704	274,989	56,715	-	-	-	(48,000)	-
Total for Undergraduate Studies	3,443,519	2,654,018	843,022	-	2,000	-	(55,521)	-
Total for Vice-Provost for Academic Affairs	210,722,636	166,287,022	38,715,894	4,887,075	1,008,908	1,392,501	(1,577,044)	8,280