

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

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>	1,165,506	1,092,487	73,018	-	-	-	-	-
<i>Income Funds</i>	(270)	-	(270)	-	-	-	-	-
<i>Enrollmnt Fees</i>	(264)	4,626	1,110	-	-	-	(6,000)	-
<i>ICC</i>	3,336	96	3,240	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	13,839	-	13,839	-	-	-	-	-
<i>Restrcd Gifts</i>	332,438	318,743	13,695	-	-	-	-	-
Total, President's Office	1,514,585	1,415,953	104,632	-	-	-	(6,000)	-
Total for President's Office	1,514,585	1,415,953	104,632	-	-	-	(6,000)	-

General Counsel

General Counsel Operations

<i>General Fund</i>	915,849	761,332	474,401	-	-	-	(319,884)	-
<i>Income Funds</i>	(30)	-	(30)	-	-	-	-	-
<i>ICC</i>	30,007	-	30,047	-	-	-	(40)	-
Total, General Counsel Operations	945,826	761,332	504,419	-	-	-	(319,924)	-
Total for General Counsel	945,826	761,332	504,419	-	-	-	(319,924)	-

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Athletics								
Ath General Operations								
<i>Athletics</i>	24,666,771	10,678,225	9,041,970	-	26,917	-	-	4,919,660
<i>Other Aux</i>	1,074	-	1,074	-	-	-	-	-
<i>Restrctd Gifts</i>	2,220,477	79,404	2,025,567	9,616	284,115	-	(178,225)	-
Total, Ath General Operations	26,888,322	10,757,629	11,068,610	9,616	311,031	-	(178,225)	4,919,660
Ath Sports								
<i>Athletics</i>	18,202,263	12,429,725	5,797,462	-	(24,925)	-	-	-
<i>Restrctd Gifts</i>	16,420,341	1,130,100	7,822,492	-	7,467,749	-	-	-
Total, Ath Sports	34,622,603	13,559,825	13,619,954	-	7,442,824	-	-	-
Total for Athletics	61,510,926	24,317,454	24,688,565	9,616	7,753,855	-	(178,225)	4,919,660
Total for President	63,971,337	26,494,739	25,297,615	9,616	7,753,855	-	(504,149)	4,919,660

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Reimburse
- ments**

**Depreciation
Expense**

Senior Vice-President and Provost

Senior VP and Provost Operations

Bach Festival

<i>General Fund</i>	701,523	613,265	88,258	-	-	-	-	-
<i>ICC</i>	10,004	-	10,004	-	-	-	-	-
<i>StM Endow</i>	7,313	-	7,313	-	-	-	-	-
<i>Desig Ops</i>	859,860	26,410	833,450	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	418,142	15,513	402,629	-	-	-	-	-
<i>Restrctd Gifts</i>	16,467	-	16,467	-	-	-	-	-
Total, Bach Festival	2,013,308	655,188	1,358,120	-	-	-	-	-

Prov Military Science

<i>General Fund</i>	50,659	35,537	10,622	-	4,500	-	-	-
<i>Income Funds</i>	21,435	-	21,435	-	-	-	-	-
<i>Other Aux</i>	43	-	43	-	-	-	-	-
Total, Prov Military Science	72,136	35,537	32,100	-	4,500	-	-	-

Prov Office of Senior VP & Provost

<i>General Fund</i>	1,217,776	1,065,137	152,639	-	-	-	-	-
<i>ICC</i>	11,892	-	11,892	-	-	-	-	-
<i>Restrctd Gifts</i>	919	-	919	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	1,230,588	1,065,137	165,451	-	-	-	-	-

Prov OHSU Teaching Partnership

<i>Income Funds</i>	59	-	59	-	-	-	-	-
Total, Prov OHSU Teaching Partnership	59	-	59	-	-	-	-	-

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Prov Unclassified Personnel Servs								
<i>General Fund</i>	409,904	396,242	13,662	-	-	-	-	-
<i>Other Aux</i>	50	-	50	-	-	-	-	-
Total, Prov Unclassified Personnel Servs	409,954	396,242	13,712	-	-	-	-	-
Space Committee								
<i>General Fund</i>	16,547	-	16,547	-	-	-	-	-
Total, Space Committee	16,547	-	16,547	-	-	-	-	-
Total for Senior VP and Provost Operations	3,742,593	2,152,104	1,585,989	-	4,500	-	-	-

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Institutional Equity								
IE Ctr on Diversity and Community								
<i>General Fund</i>	187,784	179,839	7,944	-	-	-	-	-
<i>ICC</i>	36,705	23,639	5,066	-	8,000	-	-	-
<i>Desig Ops</i>	3,240	-	3,240	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	500	-	500	-	-	-	-	-
Total, IE Ctr on Diversity and Community	228,229	203,478	16,751	-	8,000	-	-	-
IE Many Nations Longhouse								
<i>General Fund</i>	105,695	92,406	13,289	-	-	-	-	-
Total, IE Many Nations Longhouse	105,695	92,406	13,289	-	-	-	-	-
IE Off of Multiculturl Acad Success								
<i>General Fund</i>	581,322	483,096	98,326	-	(100)	-	-	-
<i>Other Aux</i>	55	-	55	-	-	-	-	-
Total, IE Off of Multiculturl Acad Success	581,377	483,096	98,381	-	(100)	-	-	-
IE Operations								
<i>General Fund</i>	758,516	661,668	96,847	-	-	-	-	-
<i>Restrctd Gifts</i>	18,981	11,635	7,345	-	-	-	-	-
Total, IE Operations	777,496	673,304	104,193	-	-	-	-	-
Total for Institutional Equity	1,692,797	1,452,284	232,613	-	7,900	-	-	-

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Information Services								
IS Administration								
<i>General Fund</i>	1,139,811	742,614	340,563	56,634	-	-	-	-
<i>ICC</i>	251,788	-	251,788	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,501	-	2,501	-	-	-	-	-
<i>Service Dept</i>	35,176	(20,136)	40,867	-	-	-	-	14,444
<i>Other Aux</i>	946	-	946	-	-	-	-	-
Total, IS Administration	1,430,222	722,478	636,665	56,634	-	-	-	14,444
IS Auxiliary Support								
<i>General Fund</i>	212,009	209,090	2,919	-	-	-	-	-
<i>Service Dept</i>	124,385	119,601	4,784	-	-	-	-	-
Total, IS Auxiliary Support	336,394	328,691	7,703	-	-	-	-	-
IS Campus Academic Support								
<i>General Fund</i>	1,647,361	1,210,674	396,960	40,927	-	-	(1,200)	-
<i>Income Funds</i>	22,455	-	22,455	-	-	-	-	-
<i>Other Aux</i>	267,233	164,376	102,857	-	-	-	-	-
Total, IS Campus Academic Support	1,937,049	1,375,050	522,272	40,927	-	-	(1,200)	-
IS Campus Admin Support								
<i>General Fund</i>	1,764,792	1,077,896	686,897	-	-	-	-	-
<i>Enrollmnt Fees</i>	16,369	-	22,169	-	-	-	(5,800)	-
Total, IS Campus Admin Support	1,781,161	1,077,896	709,065	-	-	-	(5,800)	-
IS Communication Services								
<i>Service Dept</i>	4,031,930	1,312,706	2,421,158	33,581	-	-	-	264,484
Total, IS Communication Services	4,031,930	1,312,706	2,421,158	33,581	-	-	-	264,484

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
IS Facilities								
<i>General Fund</i>	204,532	202,037	2,495	-	-	-	-	-
<i>Service Dept</i>	78,994	37,765	41,228	-	-	-	-	-
Total, IS Facilities	283,525	239,803	43,723	-	-	-	-	-
IS Network Services								
<i>General Fund</i>	1,964,044	1,124,547	804,401	35,097	-	-	-	-
<i>Income Funds</i>	4,080	-	4,080	-	-	-	-	-
<i>Service Dept</i>	731,639	196,699	534,939	-	-	-	-	-
Total, IS Network Services	2,699,764	1,321,246	1,343,420	35,097	-	-	-	-
IS Special Programs and Projects								
<i>General Fund</i>	38,320	20,215	1,409	16,697	-	-	-	-
<i>Service Dept</i>	2,253,608	310,520	1,477,952	33,565	-	-	-	431,571
<i>Restrctd Gifts</i>	43,684	-	43,684	-	-	-	-	-
Total, IS Special Programs and Projects	2,335,612	330,735	1,523,045	50,262	-	-	-	431,571
IS Systems Support								
<i>General Fund</i>	757,125	411,660	267,676	77,790	-	-	-	-
Total, IS Systems Support	757,125	411,660	267,676	77,790	-	-	-	-
Total for Information Services	15,592,782	7,120,265	7,474,727	294,291	-	-	(7,000)	710,500
Total for Senior Vice-President and Provost	21,028,172	10,724,652	9,293,329	294,291	12,400	-	(7,000)	710,500

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Reimburse
- ments**

**Depreciation
Expense**

Vice President for University Advancement

University Advancement

UA Alumni Relations

<i>General Fund</i>	230,072	174,943	55,129	-	-	-	-	-
<i>Income Funds</i>	853,118	811,651	41,467	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	25,000	-	22,000	-	3,000	-	-	-
Total, UA Alumni Relations	1,108,190	986,593	118,596	-	3,000	-	-	-

UA Development Program

<i>General Fund</i>	2,739,426	2,697,857	41,570	-	-	-	-	-
<i>Income Funds</i>	921,728	861,266	60,462	-	-	-	-	-
<i>Enrollmnt Fees</i>	139	7,864	-	-	-	-	(7,725)	-
<i>ICC</i>	179,959	175,481	4,478	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,286,292	1,096,425	190,868	-	-	-	(1,000)	-
<i>Restrctd Gifts</i>	2,576,577	2,218,677	366,030	-	-	-	(8,130)	-
Total, UA Development Program	7,704,122	7,057,570	663,407	-	-	-	(16,855)	-

UA Foundation UOF

<i>Restrctd Gifts</i>	4,461	4,461	-	-	-	-	-	-
Total, UA Foundation UOF	4,461	4,461	-	-	-	-	-	-

UA Jordan Schnitzer Museum of Art

<i>General Fund</i>	1,393,946	1,272,666	121,280	-	-	-	-	-
<i>ICC</i>	4,363	-	4,363	-	-	-	-	-
<i>Desig Ops</i>	118,430	65,840	77,457	-	-	-	(24,867)	-
<i>Unrst Gift/Roylty</i>	251,861	12,929	239,532	-	-	-	(600)	-
<i>Restrctd Gifts</i>	287,552	12,741	243,912	32,900	-	-	(2,000)	-
Total, UA Jordan Schnitzer Museum of Art	2,056,152	1,364,175	686,543	32,900	-	-	(27,467)	-

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UA Office of Vice President								
<i>General Fund</i>	723,598	677,420	46,178	-	-	-	-	-
<i>Income Funds</i>	155,000	-	155,000	-	-	-	-	-
<i>ICC</i>	50,229	50,229	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	24,246	22,695	1,551	-	-	-	-	-
<i>Restrctd Gifts</i>	49,170	49,170	-	-	-	-	-	-
Total, UA Office of Vice President	1,002,243	799,513	202,730	-	-	-	-	-
UA Public and Government Affairs								
<i>General Fund</i>	2,607,171	2,418,216	194,525	-	-	-	(5,570)	-
<i>Income Funds</i>	191,871	20,528	340,711	-	-	-	(169,368)	-
<i>ICC</i>	194,210	194,210	-	-	-	-	-	-
<i>Desig Ops</i>	151,550	44,895	137,052	-	-	-	(30,397)	-
<i>Unrst Gift/Roylty</i>	889,671	409,043	480,628	-	-	-	-	-
<i>Restrctd Gifts</i>	403,579	220,555	183,024	-	-	-	-	-
Total, UA Public and Government Affairs	4,438,052	3,307,447	1,335,939	-	-	-	(205,334)	-
Total for University Advancement	16,313,220	13,519,760	3,007,216	32,900	3,000	-	(249,656)	-
Total for Vice President for University Advance	16,313,220	13,519,760	3,007,216	32,900	3,000	-	(249,656)	-

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Vice-President for Finance & Administration								
Enrollment Services								
ES Admissions								
<i>General Fund</i>	3,858,400	2,753,147	1,105,253	-	-	-	-	-
<i>Enrollmnt Fees</i>	117,988	-	117,988	-	-	-	-	-
<i>StM Endow</i>	66,096	63,896	2,200	-	-	-	-	-
<i>Other Aux</i>	100	-	100	-	-	-	-	-
Total, ES Admissions	4,042,583	2,817,043	1,225,541	-	-	-	-	-
ES Enrollment Services Operations								
<i>General Fund</i>	409,690	342,297	67,393	-	-	-	-	-
Total, ES Enrollment Services Operations	409,690	342,297	67,393	-	-	-	-	-
ES Financial Aid & Scholarships								
<i>General Fund</i>	1,697,435	1,550,480	146,956	-	-	-	-	-
<i>Income Funds</i>	29,829	-	-	-	29,829	-	-	-
<i>Unrst Gift/Roylty</i>	269,018	-	-	-	269,018	-	-	-
<i>Other Aux</i>	1,503	-	1,503	-	-	-	-	-
<i>Restrctd Gifts</i>	5,811,391	-	(65,017)	-	5,876,408	-	-	-
Total, ES Financial Aid & Scholarships	7,809,176	1,550,480	83,442	-	6,175,255	-	-	-
ES Registrar								
<i>General Fund</i>	2,149,395	1,939,160	161,334	48,901	-	-	-	-
<i>Income Funds</i>	56,470	9,874	47,836	-	-	-	(1,240)	-
<i>Other Aux</i>	(108)	-	(108)	-	-	-	-	-
Total, ES Registrar	2,205,757	1,949,034	209,062	48,901	-	-	(1,240)	-
Total for Enrollment Services	14,467,207	6,658,853	1,585,438	48,901	6,175,255	-	(1,240)	-

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Budget and Finance Division								
Budget and Resource Planning								
<i>General Fund</i>	882,837	862,424	20,413	-	-	-	-	-
Total, Budget and Resource Planning	882,837	862,424	20,413	-	-	-	-	-
Business Affairs Office								
<i>General Fund</i>	4,330,690	3,912,482	479,434	-	-	-	(61,226)	-
<i>ICC</i>	26,000	-	26,000	-	-	-	-	-
<i>Other Aux</i>	(7)	-	(7)	-	-	-	-	-
Total, Business Affairs Office	4,356,682	3,912,482	505,427	-	-	-	(61,226)	-
Printing & Mailing Services								
<i>Service Dept</i>	5,953,468	2,482,826	3,400,365	-	-	-	-	70,276
Total, Printing & Mailing Services	5,953,468	2,482,826	3,400,365	-	-	-	-	70,276
Purchasing & Contracting Services								
<i>General Fund</i>	662,847	594,783	68,064	-	-	-	-	-
<i>ICC</i>	20,000	-	20,000	-	-	-	-	-
Total, Purchasing & Contracting Services	682,847	594,783	88,064	-	-	-	-	-
Total for Budget and Finance Division	11,875,834	7,852,516	4,014,269	-	-	-	(61,226)	70,276

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VP Fin & Admin Operations								
VPFA Emergency Management								
<i>General Fund</i>	294,628	208,986	93,482	-	-	-	(7,840)	-
Total, VPFA Emergency Management	294,628	208,986	93,482	-	-	-	(7,840)	-
VPFA Johnson Hall								
<i>General Fund</i>	357,194	304,631	52,563	-	-	-	-	-
<i>Income Funds</i>	1,240	-	15,343	-	-	-	(14,103)	-
<i>Other Aux</i>	974	-	974	-	-	-	-	-
Total, VPFA Johnson Hall	359,409	304,631	68,880	-	-	-	(14,103)	-
VPFA Office of VP Fin & Admin								
<i>General Fund</i>	764,621	710,627	53,994	-	-	-	-	-
<i>ICC</i>	2,079	-	2,079	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	500	-	500	-	-	-	-	-
Total, VPFA Office of VP Fin & Admin	767,200	710,627	56,573	-	-	-	-	-
VPFA Sustainability								
<i>General Fund</i>	171,962	115,672	56,290	-	-	-	-	-
<i>ICC</i>	85	-	85	-	-	-	-	-
Total, VPFA Sustainability	172,047	115,672	56,375	-	-	-	-	-
Total for VP Fin & Admin Operations	1,593,284	1,339,916	275,310	-	-	-	(21,942)	-
Institutional Research								
IR Institutional Research Ops								
<i>General Fund</i>	526,723	495,458	31,265	-	-	-	-	-
Total, IR Institutional Research Ops	526,723	495,458	31,265	-	-	-	-	-
Total for Institutional Research	526,723	495,458	31,265	-	-	-	-	-

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Campus Planning & Real Estate								
CPRE Campus Planning & RE Operatio								
<i>General Fund</i>	607,608	808,006	55,272	-	-	-	(255,670)	-
<i>Income Funds</i>	157	7	150	-	-	-	-	-
Total, CPRE Campus Planning & RE Operation	607,765	808,013	55,422	-	-	-	(255,670)	-
Total for Campus Planning & Real Estate	607,765	808,013	55,422	-	-	-	(255,670)	-
Human Resources								
HR Administration								
<i>General Fund</i>	1,684,738	1,549,423	135,315	-	-	-	-	-
<i>Income Funds</i>	878	-	878	-	-	-	-	-
<i>ICC</i>	10,754	-	10,754	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	168	-	168	-	-	-	-	-
<i>Other Aux</i>	179	-	179	-	-	-	-	-
Total, HR Administration	1,696,718	1,549,423	147,295	-	-	-	-	-
HR Child Care Services								
<i>General Fund</i>	227,632	198,501	29,131	-	-	-	-	-
<i>Other Aux</i>	1,106,160	1,052,572	71,888	-	-	-	(18,299)	-
Total, HR Child Care Services	1,333,792	1,251,073	101,019	-	-	-	(18,299)	-
HR Employee Assistance Program								
<i>General Fund</i>	44,440	-	44,440	-	-	-	-	-
Total, HR Employee Assistance Program	44,440	-	44,440	-	-	-	-	-
HR Employee Benefit Fund								
<i>Other Aux</i>	43,356	-	42,839	-	-	-	518	-
Total, HR Employee Benefit Fund	43,356	-	42,839	-	-	-	518	-
Total for Human Resources	3,118,306	2,800,496	335,592	-	-	-	(17,782)	-

University of Oregon Expenditure Report

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Year End June 30, 2009

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Affirmative Action								
AA Aff Action Operations								
<i>General Fund</i>	432,619	417,671	14,947	-	-	-	-	-
<i>ICC</i>	100,000	89,261	10,739	-	-	-	-	-
<i>Other Aux</i>	55	-	55	-	-	-	-	-
Total, AA Aff Action Operations	532,674	506,933	25,741	-	-	-	-	-
Total for Affirmative Action	532,674	506,933	25,741	-	-	-	-	-
Campus Operations								
CO EH Environmental Hlth & Safety								
<i>General Fund</i>	670,346	693,039	107,049	6,387	-	-	(136,130)	-
<i>ICC</i>	173,862	101,355	81,958	-	-	-	(9,451)	-
Total, CO EH Environmental Hlth & Safety	844,208	794,394	189,007	6,387	-	-	(145,580)	-
CO FS Facilities Services								
<i>General Fund</i>	19,113,378	14,467,059	9,121,196	309,832	999	-	(4,785,708)	-
<i>GF Other</i>	177,878	-	(71,962)	249,840	-	-	-	-
<i>Income Funds</i>	40,851	-	40,851	-	-	-	-	-
<i>ICC</i>	1,719,038	-	1,719,038	-	-	-	-	-
<i>Service Dept</i>	26,625	25,949	1,690	-	-	-	(1,014)	-
<i>Other Aux</i>	242,851	135,318	95,715	-	-	-	-	11,819
Total, CO FS Facilities Services	21,320,621	14,628,326	10,906,528	559,672	999	-	(4,786,722)	11,819
Total for Campus Operations	22,164,829	15,422,719	11,095,535	566,059	999	-	(4,932,302)	11,819

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Public Safety								
PS Admin & Security								
<i>General Fund</i>	3,054,806	2,277,572	877,785	91,694	-	-	(192,245)	-
<i>Unrst Gift/Roylty</i>	75	-	75	-	-	-	-	-
<i>Parking</i>	660	641	19	-	-	-	-	-
<i>Other Aux</i>	157	-	157	-	-	-	-	-
Total, PS Admin & Security	3,055,698	2,278,213	878,036	91,694	-	-	(192,245)	-
PS Parking								
<i>Parking</i>	1,678,357	1,094,140	543,423	-	-	-	-	40,794
Total, PS Parking	1,678,357	1,094,140	543,423	-	-	-	-	40,794
Total for Public Safety	4,734,055	3,372,353	1,421,460	91,694	-	-	(192,245)	40,794
Total for Vice-President for Finance & Administ	59,620,676	39,257,258	18,840,031	706,654	6,176,254	-	(5,482,408)	122,888

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Year End June 30, 2009

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>	917,043	844,094	72,949	-	-	-	-	-
<i>Enrollmnt Fees</i>	85,705	128	79,177	-	6,400	-	-	-
<i>ICC</i>	198,286	142,356	368	-	55,562	-	-	-
<i>Unrst Gift/Roylty</i>	5,000	-	-	-	5,000	-	-	-
Total, Graduate School Operations	1,206,034	986,577	152,494	-	66,962	-	-	-

Graduate School Services

<i>General Fund</i>	1,134,771	985,607	2,318	-	146,846	-	-	-
<i>Other Aux</i>	18,344	-	18,344	-	-	-	-	-
<i>Restrctd Gifts</i>	33,604	-	70	-	33,534	-	-	-
Total, Graduate School Services	1,186,719	985,607	20,732	-	180,380	-	-	-

Total for Graduate School

2,392,753	1,972,184	173,227	-	247,342	-	-	-
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University of Oregon Expenditure Report

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>
Research								
Rsch Child and Family Center								
<i>ICC</i>	619,455	284,095	326,927	6,570	1,864	-	-	-
<i>Desig Ops</i>	11,950	1,961	9,990	-	-	-	-	-
<i>Other Aux</i>	167	-	167	-	-	-	-	-
Total, Rsch Child and Family Center	631,573	286,055	337,084	6,570	1,864	-	-	-
Rsch Comm Adv of Women Chemists								
<i>General Fund</i>	5,524	-	5,524	-	-	-	-	-
<i>ICC</i>	(294)	-	(294)	-	-	-	-	-
Total, Rsch Comm Adv of Women Chemists	5,230	-	5,230	-	-	-	-	-
Rsch Community Service Center								
<i>General Fund</i>	15,631	15,631	-	-	-	-	-	-
<i>ICC</i>	45,449	31,017	14,432	-	-	-	-	-
<i>Service Dept</i>	50,123	47,151	2,972	-	-	-	-	-
<i>Restrctd Gifts</i>	2,489	1,451	1,038	-	-	-	-	-
Total, Rsch Community Service Center	113,692	95,250	18,442	-	-	-	-	-
Rsch Computational Intelligence Lab								
<i>ICC</i>	(181)	-	(181)	-	-	-	-	-
Total, Rsch Computational Intelligence Lab	-181	-	(181)	-	-	-	-	-
Rsch Ctr Adv Mat Charact OR								
<i>Service Dept</i>	1,061,667	698,422	399,313	-	-	-	(62,654)	26,586
<i>Restrctd Gifts</i>	49,982	-	15,182	34,800	-	-	-	-
Total, Rsch Ctr Adv Mat Charact OR	1,111,649	698,422	414,495	34,800	-	-	(62,654)	26,586

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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>	31,008	30,974	35	-	-	-	-	-
<i>Income Funds</i>	(83)	187	(270)	-	-	-	-	-
<i>Summ Sess</i>	394	394	-	-	-	-	-	-
<i>ICC</i>	108,033	86,065	21,968	-	-	-	-	-
<i>Desig Ops</i>	101,015	31,882	14,365	-	54,768	-	-	-
<i>Unrst Gift/Roylty</i>	18,728	1,780	16,948	-	-	-	-	-
Total, Rsch Ctr Applied Second Lang Stds	259,095	151,281	53,046	-	54,768	-	-	-
Rsch Ctr Asain & Pacific Studies								
<i>General Fund</i>	95,764	99,839	(5,079)	-	1,075	-	(72)	-
<i>ICC</i>	38,514	18,173	20,141	-	200	-	-	-
<i>Unrst Gift/Roylty</i>	44,854	-	44,854	-	-	-	-	-
<i>Restrctd Gifts</i>	1,152	-	-	-	1,152	-	-	-
Total, Rsch Ctr Asain & Pacific Studies	180,283	118,012	59,916	-	2,427	-	(72)	-
Rsch Ctr Ecol & Evolutionary Bio								
<i>General Fund</i>	2,790	-	2,790	-	-	-	-	-
<i>Income Funds</i>	3,096	-	3,096	-	-	-	-	-
<i>ICC</i>	290,768	155,074	82,337	51,188	2,169	-	-	-
<i>Unrst Gift/Roylty</i>	16,736	-	14,171	-	2,565	-	-	-
Total, Rsch Ctr Ecol & Evolutionary Bio	313,390	155,074	102,394	51,188	4,734	-	-	-
Rsch Ctr for Housing Innovation								
<i>General Fund</i>	34,333	34,333	-	-	-	-	-	-
<i>ICC</i>	37,549	22,616	14,933	-	-	-	-	-
<i>Desig Ops</i>	877	103	775	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	39,181	38,958	223	-	-	-	-	-
Total, Rsch Ctr for Housing Innovation	111,940	96,010	15,931	-	-	-	-	-

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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>ICC</i>	834	-	834	-	-	-	-	-
Total, Rsch Ctr for Indigenous Cultural Sv	834	-	834	-	-	-	-	-
Rsch Ctr Intercultural Dialogue								
<i>General Fund</i>	1,432	-	1,432	-	-	-	-	-
<i>ICC</i>	110,903	74,733	36,170	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	13,286	-	13,286	-	-	-	-	-
<i>Restrctd Gifts</i>	2,360	-	2,360	-	-	-	-	-
Total, Rsch Ctr Intercultural Dialogue	127,980	74,733	53,248	-	-	-	-	-
Rsch Ctr Study of Women in Society								
<i>General Fund</i>	49,465	38,176	11,289	-	-	-	-	-
<i>Income Funds</i>	2,356	-	2,406	-	-	-	(50)	-
<i>ICC</i>	133,072	95,110	34,861	-	3,000	-	100	-
<i>Restrctd Gifts</i>	443,077	385,994	38,572	-	18,511	-	-	-
Total, Rsch Ctr Study of Women in Society	627,969	519,279	87,129	-	21,511	-	50	-
Rsch Data Services Lab								
<i>ICC</i>	89,802	58,527	31,275	-	-	-	-	-
Total, Rsch Data Services Lab	89,802	58,527	31,275	-	-	-	-	-
Rsch Facilities								
<i>General Fund</i>	53,624	47,311	6,313	-	-	-	-	-
<i>ICC</i>	588,105	50,769	537,336	-	-	-	-	-
<i>Other Aux</i>	84,458	99,306	(14,848)	-	-	-	-	-
Total, Rsch Facilities	726,187	197,386	528,801	-	-	-	-	-
Rsch High Energy Physics								
<i>General Fund</i>	957	-	957	-	-	-	-	-
<i>ICC</i>	99,230	79,949	12,475	6,807	-	-	-	-
Total, Rsch High Energy Physics	100,187	79,949	13,432	6,807	-	-	-	-

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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 Humanities Center								
<i>General Fund</i>	252,898	243,107	9,792	-	-	-	-	-
<i>ICC</i>	97,261	45,999	51,262	-	-	-	-	-
<i>StM Endow</i>	67,036	20,994	46,042	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	12,680	7,748	4,933	-	-	-	-	-
<i>Restrctd Gifts</i>	40,237	28,530	11,319	-	389	-	-	-
Total, Rsch Humanities Center	470,112	346,376	123,347	-	389	-	-	-
Rsch Inst Cognitive & Dec Sciences								
<i>General Fund</i>	58,629	58,629	-	-	-	-	-	-
<i>ICC</i>	121,153	77,498	42,464	-	1,191	-	-	-
Total, Rsch Inst Cognitive & Dec Sciences	179,783	136,127	42,464	-	1,191	-	-	-
Rsch Inst Community Arts Studies								
<i>General Fund</i>	34,389	25,074	9,315	-	-	-	-	-
<i>Income Funds</i>	(399)	-	9,246	-	-	-	(9,645)	-
<i>ICC</i>	218	-	218	-	-	-	-	-
Total, Rsch Inst Community Arts Studies	34,208	25,074	18,779	-	-	-	(9,645)	-
Rsch Inst of Molecular Biology								
<i>General Fund</i>	162,589	97,163	15,835	28,000	21,591	-	-	-
<i>Income Funds</i>	(3,488)	-	(3,488)	-	-	-	-	-
<i>ICC</i>	1,516,112	869,070	336,130	317,975	-	-	(7,063)	-
<i>Desig Ops</i>	(991)	-	(991)	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	74,409	1,074	73,334	-	-	-	-	-
<i>Service Dept</i>	782,946	418,003	343,934	-	-	-	-	21,009
<i>Restrctd Gifts</i>	121,628	76,282	45,346	-	-	-	-	-
Total, Rsch Inst of Molecular Biology	2,653,205	1,461,592	810,100	345,975	21,591	-	(7,063)	21,009

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Rsch Inst of Theoretical Science								
<i>General Fund</i>	2,374	2,374	-	-	-	-	-	-
<i>ICC</i>	109,917	89,021	20,896	-	-	-	-	-
Total, Rsch Inst of Theoretical Science	112,291	91,395	20,896	-	-	-	-	-
Rsch Inst Policy & Rsch Innov								
<i>ICC</i>	23,657	19,601	4,056	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	4,921	-	4,921	-	-	-	-	-
<i>Restrctd Gifts</i>	8,284	6,252	2,033	-	-	-	-	-
Total, Rsch Inst Policy & Rsch Innov	36,862	25,853	11,009	-	-	-	-	-
Rsch Institute of Neuroscience								
<i>Income Funds</i>	25,658	57,175	12,003	-	-	-	(43,521)	-
<i>ICC</i>	801,898	701,132	93,789	-	6,977	-	-	-
<i>Desig Ops</i>	248,471	115,292	133,179	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	99,310	37,067	62,243	-	-	-	-	-
<i>Service Dept</i>	36,807	20,707	11,893	-	-	-	-	4,207
<i>Restrctd Gifts</i>	2,017	-	2,017	-	-	-	-	-
Total, Rsch Institute of Neuroscience	1,214,161	931,373	315,124	-	6,977	-	(43,521)	4,207
Rsch ISE Inst Sustainable Environmt								
<i>Income Funds</i>	12,403	8,338	4,065	-	-	-	-	-
<i>ICC</i>	6,856	1,370	5,486	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,400	-	2,400	-	-	-	-	-
Total, Rsch ISE Inst Sustainable Environmt	21,660	9,708	11,951	-	-	-	-	-
Rsch Lewis Center								
<i>Service Dept</i>	417,571	320,566	97,005	-	-	-	-	-
<i>Restrctd Gifts</i>	3,886	87,728	(83,841)	-	-	-	-	-
Total, Rsch Lewis Center	421,457	408,294	13,164	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Material Science Institute								
<i>General Fund</i>	172,621	158,742	13,879	-	-	-	-	-
<i>GF Other</i>	2,452,319	12,711	598,712	1,631,975	208,921	-	-	-
<i>Income Funds</i>	0	-	-	-	-	-	-	-
<i>ICC</i>	106,428	59,330	35,522	11,576	-	-	-	-
<i>Cont Ed-Crdt</i>	381,753	301,660	96,977	-	83,117	-	(100,000)	-
<i>Desig Ops</i>	16,604	7,800	35,754	-	-	-	(26,950)	-
<i>Unrst Gift/Roylty</i>	35,420	34,542	878	-	-	-	-	-
<i>Restrctd Gifts</i>	5,077	-	5,077	-	-	-	-	-
Total, Rsch Material Science Institute	3,170,222	574,785	786,798	1,643,551	292,038	-	(126,950)	-
Rsch Neuroinformatics Center								
<i>ICC</i>	139,610	77,074	62,536	-	-	-	-	-
<i>Desig Ops</i>	2,886	-	2,886	-	-	-	-	-
<i>Restrctd Gifts</i>	8,108	-	8,108	-	-	-	-	-
Total, Rsch Neuroinformatics Center	150,604	77,074	73,530	-	-	-	-	-
Rsch NW Indian Language Institute								
<i>ICC</i>	55,898	42,258	13,640	-	-	-	-	-
<i>Restrctd Gifts</i>	1	-	1	-	-	-	-	-
Total, Rsch NW Indian Language Institute	55,899	42,258	13,641	-	-	-	-	-
Rsch Office of Rsch Svcs & Admin								
<i>General Fund</i>	110,230	110,230	-	-	-	-	-	-
<i>ICC</i>	1,649,393	1,549,988	99,405	-	-	-	-	-
Total, Rsch Office of Rsch Svcs & Admin	1,759,623	1,660,218	99,405	-	-	-	-	-
Rsch Office of Veterinary Services								
<i>ICC</i>	413,537	288,648	62,087	62,801	-	-	-	-
<i>Service Dept</i>	295,888	161,089	131,273	-	-	-	-	3,526
Total, Rsch Office of Veterinary Services	709,425	449,737	193,360	62,801	-	-	-	3,526

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Rsch Oregon Center for Optics								
<i>General Fund</i>	77,975	59,727	12,898	5,350	-	-	-	-
<i>ICC</i>	69,531	31,987	38,294	-	-	-	(750)	-
<i>Desig Ops</i>	6,768	-	6,768	-	-	-	-	-
Total, Rsch Oregon Center for Optics	154,275	91,714	57,961	5,350	-	-	(750)	-
Rsch Oregon Inst of Marine Biology								
<i>General Fund</i>	482,012	411,165	77,847	-	-	-	(7,000)	-
<i>Income Funds</i>	10,198	-	10,219	-	-	-	(21)	-
<i>Summ Sess</i>	11,834	-	7,334	4,500	-	-	-	-
<i>ICC</i>	405,396	15,707	154,157	233,207	2,325	-	-	-
<i>Unrst Gift/Roylty</i>	4,021	-	4,021	-	-	-	-	-
<i>Housing</i>	188,457	91,348	61,329	-	-	-	(1,135)	36,915
<i>Restrctd Gifts</i>	3,962	2,696	1,266	-	-	-	-	-
Total, Rsch Oregon Inst of Marine Biology	1,105,880	520,915	316,173	237,707	2,325	-	(8,156)	36,915
Rsch Oregon Survey Research Lab								
<i>Other Aux</i>	411	-	411	-	-	-	-	-
Total, Rsch Oregon Survey Research Lab	411	-	411	-	-	-	-	-
Rsch Physics/MSI Rsch Projects								
<i>General Fund</i>	140,000	-	-	140,000	-	-	-	-
<i>Restrctd Gifts</i>	1,919	-	1,919	-	-	-	-	-
Total, Rsch Physics/MSI Rsch Projects	141,919	-	1,919	140,000	-	-	-	-
Rsch Responsible Conduct of Rsch								
<i>General Fund</i>	37,680	37,680	-	-	-	-	-	-
<i>ICC</i>	916,710	800,528	116,181	-	-	-	-	-
Total, Rsch Responsible Conduct of Rsch	954,390	838,208	116,181	-	-	-	-	-

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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>
Rsch RFD & Faculty Development								
<i>ICC</i>	235,766	219,118	16,648	-	-	-	-	-
<i>Desig Ops</i>	1,685	-	1,685	-	-	-	-	-
Total, Rsch RFD & Faculty Development	237,450	219,118	18,333	-	-	-	-	-
Rsch Technology Tranfer								
<i>ICC</i>	740,458	700,789	39,669	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	552,189	-	552,189	-	-	-	-	-
Total, Rsch Technology Tranfer	1,292,647	700,789	591,858	-	-	-	-	-
Rsch Transgenic Mouse Facility								
<i>Service Dept</i>	173,704	120,617	53,087	-	-	-	-	-
<i>Restrctd Gifts</i>	100,000	-	100,000	-	-	-	-	-
Total, Rsch Transgenic Mouse Facility	273,704	120,617	153,087	-	-	-	-	-
Rsch Vice Pres Office Admin								
<i>General Fund</i>	1,102,187	653,564	281,171	40	167,412	-	-	-
<i>Income Funds</i>	86	-	86	-	-	-	-	-
<i>ICC</i>	1,594,211	431,384	421,367	746,460	-	-	(5,000)	-
<i>Restrctd Gifts</i>	100,944	-	944	100,000	-	-	-	-
Total, Rsch Vice Pres Office Admin	2,797,428	1,084,949	703,568	846,500	167,412	-	(5,000)	-
Total for Research	22,347,246	12,346,155	6,214,132	3,381,250	577,227	-	(263,761)	92,243
Total for Vice-President for Research & Gradua	24,739,999	14,318,339	6,387,359	3,381,250	824,569	-	(263,761)	92,243

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

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>	1,201,077	971,646	228,730	-	5,700	-	(5,000)	-
<i>Income Funds</i>	212,320	-	212,320	-	-	-	-	-
<i>Enrollmnt Fees</i>	25,884	-	25,884	-	-	-	-	-
<i>Other Aux</i>	(29)	-	(29)	-	-	-	-	-
Total, VPSA Admin Operations	1,439,252	971,646	466,905	-	5,700	-	(5,000)	-

VPSA ASUO Associated Students UO

<i>General Fund</i>	35,300	1,151	35,900	-	-	-	(1,750)	-
<i>Desig Ops</i>	150,247	966	150,206	-	-	-	(925)	-
<i>Unrst Gift/Roylty</i>	16,866	-	16,866	-	-	-	-	-
<i>Student Centers</i>	3,976,941	708,575	2,874,493	280	377,108	-	(175)	16,661
Total, VPSA ASUO Associated Students UO	4,179,354	710,691	3,077,464	280	377,108	-	(2,850)	16,661

VPSA Holden Leadership Center

<i>General Fund</i>	339,399	262,511	76,887	-	-	-	-	-
<i>Income Funds</i>	28,293	28,293	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,500	-	1,500	-	-	-	-	-
<i>Student Centers</i>	24,662	18,282	6,380	-	-	-	-	-
Total, VPSA Holden Leadership Center	393,853	309,086	84,767	-	-	-	-	-

Total for VP Student Affairs Administration

6,012,459	1,991,424	3,629,137	280	382,808	-	(7,850)	16,661
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University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

	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>	454,294	443,117	11,177	-	-	-	-	-
<i>Income Funds</i>	238,870	39,046	168,967	30,856	-	-	-	-
<i>Enrollmnt Fees</i>	(3,310)	-	(3,310)	-	-	-	-	-
<i>Other Aux</i>	4,470	-	4,470	-	-	-	-	-
<i>Restrctd Gifts</i>	2,733	-	2,733	-	-	-	-	-
<i>Agency Fnd</i>	2,201	-	2,201	-	-	-	-	-
Total, PER Operations	699,258	482,163	186,238	30,856	-	-	-	-
PER Physical Education								
<i>Income Funds</i>	940,979	760,464	180,515	-	-	-	-	-
Total, PER Physical Education	940,979	760,464	180,515	-	-	-	-	-
PER Recreation & Fitness Ctr								
<i>Student Centers</i>	2,279,146	1,316,747	419,832	9,170	-	-	-	533,398
Total, PER Recreation & Fitness Ctr	2,279,146	1,316,747	419,832	9,170	-	-	-	533,398
PER Recreation Sports Program								
<i>Income Funds</i>	20,089	13,287	6,143	-	659	-	-	-
<i>Desig Ops</i>	18,058	11,823	6,235	-	-	-	-	-
<i>Student Centers</i>	245,552	231,200	14,352	-	-	-	-	-
Total, PER Recreation Sports Program	283,699	256,309	26,731	-	659	-	-	-
Total for Physical Education and Recreation	4,203,081	2,815,683	813,316	40,026	659	-	-	533,398

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Counseling & Testing Center								
Counseling Center Operations								
<i>General Fund</i>	460,915	444,432	32,003	-	-	-	(15,520)	-
<i>Income Funds</i>	130,855	86,176	44,679	-	-	-	-	-
<i>Enrollmnt Fees</i>	20,001	16,400	3,601	-	-	-	-	-
<i>ICC</i>	1,455	382	1,073	-	-	-	-	-
<i>Student Centers</i>	1,389,467	1,286,233	101,930	-	-	-	-	1,304
<i>Other Aux</i>	37	-	37	-	-	-	-	-
Total, Counseling Center Operations	2,002,730	1,833,623	183,323	-	-	-	(15,520)	1,304
Total for Counseling & Testing Center	2,002,730	1,833,623	183,323	-	-	-	(15,520)	1,304
Career Center								
CarCtr Career General Funding								
<i>General Fund</i>	633,310	633,001	309	-	-	-	-	-
Total, CarCtr Career General Funding	633,310	633,001	309	-	-	-	-	-
CarCtr Career Income & Fee Funding								
<i>Income Funds</i>	113,711	45,456	68,910	-	-	-	(655)	-
<i>Unrst Gift/Roylty</i>	30,000	-	30,000	-	-	-	-	-
Total, CarCtr Career Income & Fee Funding	143,711	45,456	98,910	-	-	-	(655)	-
CarCtr Career Program								
<i>Enrollmnt Fees</i>	123,001	78,700	44,301	-	-	-	-	-
<i>Student Centers</i>	301,586	287,817	13,665	-	-	-	-	104
Total, CarCtr Career Program	424,587	366,517	57,966	-	-	-	-	104
Total for Career Center	1,201,608	1,044,973	157,185	-	-	-	(655)	104

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

	<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>	86,421	62,713	23,708	-	-	-	-	-
<i>Income Funds</i>	9,979	-	9,979	-	-	-	-	-
<i>Enrollmnt Fees</i>	117,816	-	117,816	-	-	-	-	-
Total, Stu Life Commencement	214,216	62,713	151,503	-	-	-	-	-
Stu Life Operations								
<i>General Fund</i>	935,338	838,829	95,859	-	3,650	-	(3,000)	-
<i>Income Funds</i>	9,501	7,378	8,998	-	-	-	(6,874)	-
<i>ICC</i>	4,481	-	4,481	-	-	-	-	-
<i>StM Endow</i>	1,856	-	1,856	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	4,693	-	4,693	-	-	-	-	-
<i>Student Centers</i>	122,347	110,654	11,693	-	-	-	-	-
<i>Other Aux</i>	(37)	-	(37)	-	-	-	-	-
<i>Restrctd Gifts</i>	5,498	-	3	-	5,495	-	-	-
Total, Stu Life Operations	1,083,676	956,860	127,545	-	9,145	-	(9,874)	-
Total for Student Life	1,297,892	1,019,573	279,048	-	9,145	-	(9,874)	-

University of Oregon Expenditure Report

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Year End June 30, 2009

	<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 Erb Memorial Union								
<i>General Fund</i>	398,435	387,673	10,762	-	-	-	-	-
<i>Income Funds</i>	87,756	91,131	3	-	-	-	(3,378)	-
<i>Enrollmnt Fees</i>	34,999	31,790	3,209	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	55,524	-	55,524	-	-	-	-	-
<i>Student Centers</i>	9,345,464	5,194,487	3,534,095	10,997	39,943	-	(2,445)	568,388
Total, EMU Erb Memorial Union	9,922,177	5,705,081	3,603,592	10,997	39,943	-	(5,823)	568,388
EMU Trust Fund Org								
<i>Unrst Gift/Roylty</i>	2,000	-	2,000	-	-	-	-	-
<i>Agency Fnd</i>	215,850	-	207,050	-	8,800	-	-	-
Total, EMU Trust Fund Org	217,850	-	209,050	-	8,800	-	-	-
Total for Student Union, EMU	10,140,027	5,705,081	3,812,642	10,997	48,743	-	(5,823)	568,388

University of Oregon Expenditure Report

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								
UH Family East Campus Housing								
<i>Housing</i>	647,881	310,759	254,991	-	-	-	-	82,132
Total, UH Family East Campus Housing	647,881	310,759	254,991	-	-	-	-	82,132
UH Family Housing/Apts Activities								
<i>Student Centers</i>	1,177	-	1,177	-	-	-	-	-
Total, UH Family Housing/Apts Activities	1,177	-	1,177	-	-	-	-	-
UH Family Spencer View Housing								
<i>Housing</i>	1,295,734	459,246	478,272	-	-	-	-	358,216
Total, UH Family Spencer View Housing	1,295,734	459,246	478,272	-	-	-	-	358,216
UH Family Westmoreland Housing								
<i>Housing</i>	11,586	-	11,586	-	-	-	-	-
Total, UH Family Westmoreland Housing	11,586	-	11,586	-	-	-	-	-
UH ResH Conference Services								
<i>Housing</i>	265,229	205,380	59,849	-	-	-	-	-
Total, UH ResH Conference Services	265,229	205,380	59,849	-	-	-	-	-
UH ResH Facilities								
<i>Housing</i>	8,731,431	3,581,757	5,150,427	-	-	-	(752)	-
Total, UH ResH Facilities	8,731,431	3,581,757	5,150,427	-	-	-	(752)	-
UH ResH Food Services								
<i>Housing</i>	15,993,484	8,416,180	7,577,906	-	-	-	(602)	-
Total, UH ResH Food Services	15,993,484	8,416,180	7,577,906	-	-	-	(602)	-

University of Oregon Expenditure Report

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Year End June 30, 2009

	<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>
UH ResH Housing Administration								
<i>Housing</i>	3,641,733	1,438,001	684,093	-	-	-	-	1,519,639
<i>Other Aux</i>	321	-	321	-	-	-	-	-
Total, UH ResH Housing Administration	3,642,055	1,438,001	684,414	-	-	-	-	1,519,639
UH ResH Residence Life								
<i>Housing</i>	2,326,859	1,522,144	804,715	-	-	-	-	-
<i>Other Aux</i>	8,775	-	8,775	-	-	-	-	-
Total, UH ResH Residence Life	2,335,634	1,522,144	813,490	-	-	-	-	-
Total for University Housing	32,924,211	15,933,467	15,032,112	-	-	-	(1,355)	1,959,986
University Health Center								
UHC Administration								
<i>Health Svcs</i>	1,450,433	796,860	87,630	-	-	-	-	565,942
<i>Other Aux</i>	389	-	389	-	-	-	-	-
Total, UHC Administration	1,450,822	796,860	88,019	-	-	-	-	565,942
UHC Clinical Services								
<i>Health Svcs</i>	6,933,692	5,084,882	1,848,810	-	-	-	-	-
Total, UHC Clinical Services	6,933,692	5,084,882	1,848,810	-	-	-	-	-
UHC Health Insurance Program								
<i>Health Svcs</i>	106,853	90,437	16,417	-	-	-	-	-
Total, UHC Health Insurance Program	106,853	90,437	16,417	-	-	-	-	-
UHC Medical Care								
<i>Health Svcs</i>	1,456,640	1,205,644	250,996	-	-	-	-	-
Total, UHC Medical Care	1,456,640	1,205,644	250,996	-	-	-	-	-
Total for University Health Center	9,948,007	7,177,823	2,204,242	-	-	-	-	565,942

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by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

	<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	67,730,017	37,521,647	26,111,006	51,303	441,354	-	(41,077)	3,645,784

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by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

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>	134,146	126,694	7,452	-	-	-	-	-
<i>Cont Ed-Crdt</i>	2,167,715	1,838,287	297,348	32,081	-	-	-	-
<i>Desig Ops</i>	834,812	590,475	245,147	-	-	-	(809)	-
<i>Agency Fnd</i>	422,465	-	422,465	-	-	-	-	-
Total, CE Continuing Education	3,559,138	2,555,456	972,411	32,081	-	-	(809)	-
Total for Continuing Education	3,559,138	2,555,456	972,411	32,081	-	-	(809)	-

Summer Session

SS Summer Session

<i>Summ Sess</i>	3,798,930	3,557,806	241,124	-	-	-	-	-
<i>ICC</i>	5,000	-	5,000	-	-	-	-	-
<i>Cont Ed-Crdt</i>	1,991,043	1,394,513	611,431	-	12,039	-	(26,940)	-
<i>Other Aux</i>	27	-	27	-	-	-	-	-
Total, SS Summer Session	5,795,000	4,952,318	857,583	-	12,039	-	(26,940)	-
Total for Summer Session	5,795,000	4,952,318	857,583	-	12,039	-	(26,940)	-

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Year End June 30, 2009

	<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>
Academic Affairs								
Acad Aff Administration								
<i>General Fund</i>	1,013,618	929,293	84,325	-	-	-	-	-
<i>Income Funds</i>	1,146	-	1,146	-	-	-	-	-
<i>ICC</i>	23,756	-	23,756	-	-	-	-	-
<i>Restrctd Gifts</i>	64,706	2,704	62,003	-	-	-	-	-
Total, Acad Aff Administration	1,103,226	931,997	171,229	-	-	-	-	-
Acad Aff Central Oregon-Bend								
<i>General Fund</i>	950,786	851,399	99,237	-	150	-	-	-
<i>Restrctd Gifts</i>	19,187	12,582	6,605	-	-	-	-	-
Total, Acad Aff Central Oregon-Bend	969,973	863,980	105,843	-	150	-	-	-
Acad Aff Forensics								
<i>General Fund</i>	71,001	55,501	15,500	-	-	-	-	-
<i>Desig Ops</i>	19,728	5,428	14,300	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	9,313	596	8,717	-	-	-	-	-
<i>Restrctd Gifts</i>	(4,353)	-	(4,353)	-	-	-	-	-
Total, Acad Aff Forensics	95,689	61,525	34,164	-	-	-	-	-
Acad Aff Labor Ed & Research Ctr								
<i>General Fund</i>	795,456	780,238	15,218	-	-	-	-	-
<i>ASA</i>	6,725	-	6,725	-	-	-	-	-
<i>Income Funds</i>	703	-	703	-	-	-	-	-
<i>ICC</i>	21,953	20,612	1,341	-	-	-	-	-
<i>Desig Ops</i>	133,492	14,381	119,111	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	3,050	-	3,050	-	-	-	-	-
<i>Other Aux</i>	27	-	27	-	-	-	-	-
<i>Restrctd Gifts</i>	125	-	125	-	-	-	-	-
Total, Acad Aff Labor Ed & Research Ctr	961,530	815,231	146,299	-	-	-	-	-

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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 Morse Center								
<i>General Fund</i>	800	-	-	-	-	-	800	-
<i>StM Endow</i>	2,661	-	2,661	-	-	-	-	-
<i>Restrctd Gifts</i>	251,550	213,891	36,199	-	-	-	1,460	-
Total, Acad Aff Morse Center	255,011	213,891	38,860	-	-	-	2,260	-
Acad Aff Mus of Nat & Cult Hist								
<i>General Fund</i>	757,159	712,518	44,641	-	-	-	-	-
<i>Income Funds</i>	2,111	12,160	15,009	-	-	-	(25,057)	-
<i>ICC</i>	(7,572)	(85,514)	77,942	-	-	-	-	-
<i>StM Endow</i>	13,269	13,269	-	-	-	-	-	-
<i>Desig Ops</i>	87,674	63,557	24,207	-	-	-	(90)	-
<i>Unrst Gift/Roylty</i>	36,059	7,882	28,157	-	-	-	20	-
<i>Restrctd Gifts</i>	23,367	5,178	18,189	-	-	-	-	-
Total, Acad Aff Mus of Nat & Cult Hist	912,069	729,050	208,146	-	-	-	(25,127)	-
Acad Aff Portland UO Operations								
<i>General Fund</i>	878,117	633,214	272,036	-	-	-	(27,132)	-
<i>Other Aux</i>	1,978,187	-	1,978,187	-	-	-	-	-
Total, Acad Aff Portland UO Operations	2,856,304	633,214	2,250,222	-	-	-	(27,132)	-
Acad Aff Special Programs								
<i>General Fund</i>	212,414	183,587	34,827	-	-	-	(6,000)	-
<i>Restrctd Gifts</i>	3,207	-	3,207	-	-	-	-	-
Total, Acad Aff Special Programs	215,622	183,587	38,035	-	-	-	(6,000)	-
Acad Aff Supp Svcs for Std Athlet								
<i>General Fund</i>	1,162,967	1,095,595	67,372	-	-	-	-	-
Total, Acad Aff Supp Svcs for Std Athlet	1,162,967	1,095,595	67,372	-	-	-	-	-

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Year End June 30, 2009

	<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>	41,873	-	41,873	-	-	-	-	-
<i>Income Funds</i>	35,768	-	35,768	-	-	-	-	-
Total, Acad Aff Willamette Block Ops	77,641	-	77,641	-	-	-	-	-
Total for Academic Affairs	8,610,032	5,528,070	3,137,811	-	150	-	(55,999)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Architecture & Allied Arts, School								
AAA Architecture & Interior Arch								
<i>General Fund</i>	4,253,891	4,230,195	23,796	-	-	-	(100)	-
<i>Income Funds</i>	227,879	31,102	202,271	18,465	2,867	-	(26,825)	-
<i>Enrollmnt Fees</i>	(562)	-	1,438	-	-	-	(2,000)	-
<i>Summ Sess</i>	53,151	16,863	34,287	-	2,001	-	-	-
<i>ICC</i>	55,946	25,785	34,661	-	-	-	(4,500)	-
<i>StM Endow</i>	18,458	14,716	3,741	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	73,484	15,461	59,023	-	-	-	(1,000)	-
<i>Restrctd Gifts</i>	51,890	38,355	13,535	-	-	-	-	-
<i>Agency Fnd</i>	1,019	-	1,019	-	-	-	-	-
Total, AAA Architecture & Interior Arch	4,735,157	4,372,478	373,771	18,465	4,868	-	(34,425)	-
AAA Art History								
<i>General Fund</i>	1,393,304	1,376,564	24,740	-	-	-	(8,000)	-
<i>Income Funds</i>	6,329	1,131	5,198	-	-	-	-	-
<i>Enrollmnt Fees</i>	36	7,742	-	-	-	-	(7,706)	-
<i>Summ Sess</i>	9,295	-	9,295	-	-	-	-	-
<i>ICC</i>	24,283	19,919	4,364	-	-	-	-	-
<i>Cont Ed-Crdt</i>	439	-	439	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,801	-	2,801	-	-	-	-	-
<i>Restrctd Gifts</i>	42,427	33,446	8,980	-	-	-	-	-
Total, AAA Art History	1,478,914	1,438,803	55,817	-	-	-	(15,706)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
AAA Arts & Administration								
<i>General Fund</i>	636,450	627,573	8,877	-	-	-	-	-
<i>Income Funds</i>	9,303	-	9,228	-	75	-	-	-
<i>Enrollmnt Fees</i>	(13,560)	4,040	21	-	-	-	(17,620)	-
<i>Summ Sess</i>	26,549	15,393	11,155	-	-	-	-	-
<i>ICC</i>	9,070	6,143	2,927	-	-	-	-	-
<i>Cont Ed-Crdt</i>	119,374	46,440	69,553	-	3,650	-	(270)	-
<i>Restrctd Gifts</i>	15,295	15,295	-	-	-	-	-	-
Total, AAA Arts & Administration	802,481	714,884	101,762	-	3,725	-	(17,890)	-
AAA Department of Art								
<i>General Fund</i>	2,741,103	2,694,535	28,941	18,027	-	-	(400)	-
<i>Income Funds</i>	410,502	95,460	315,042	-	-	-	-	-
<i>Enrollmnt Fees</i>	3,476	456	13,021	-	-	-	(10,000)	-
<i>Summ Sess</i>	19,083	12,553	6,530	-	-	-	-	-
<i>ICC</i>	56,977	1,178	53,799	-	2,000	-	-	-
<i>Cont Ed-Crdt</i>	38,592	-	38,592	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	25,497	6,886	18,612	-	-	-	-	-
Total, AAA Department of Art	3,295,230	2,811,067	474,536	18,027	2,000	-	(10,400)	-
AAA Development & Research								
<i>General Fund</i>	98,650	8,839	89,811	-	-	-	-	-
Total, AAA Development & Research	98,650	8,839	89,811	-	-	-	-	-
AAA Historic Preservation								
<i>General Fund</i>	197,816	189,958	7,858	-	-	-	-	-
<i>Income Funds</i>	91,567	47,115	46,553	-	-	-	(2,100)	-
<i>Summ Sess</i>	63	-	63	-	-	-	-	-
<i>Cont Ed-Crdt</i>	27,508	-	25,258	-	2,250	-	-	-
<i>Unrst Gift/Roylty</i>	48,405	38,296	10,858	-	-	-	(750)	-
Total, AAA Historic Preservation	365,359	275,369	90,590	-	2,250	-	(2,850)	-

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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 Landscape Architecture								
<i>General Fund</i>	1,328,543	1,317,061	9	-	11,473	-	-	-
<i>Income Funds</i>	84,817	17,904	64,965	-	-	-	1,949	-
<i>Summ Sess</i>	30,662	-	30,662	-	-	-	-	-
<i>ICC</i>	6,860	4,700	2,159	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	38,052	36,368	1,684	-	-	-	-	-
<i>Restrctd Gifts</i>	49,972	38,540	3,432	-	8,000	-	-	-
Total, AAA Landscape Architecture	1,538,907	1,414,573	102,912	-	19,473	-	1,949	-
AAA Office of Dean								
<i>General Fund</i>	1,730,666	1,442,754	298,852	-	15,000	-	(25,940)	-
<i>ASA</i>	74,352	4,771	69,581	-	-	-	-	-
<i>Income Funds</i>	554,066	428,389	137,920	6,762	-	-	(19,005)	-
<i>Enrollmnt Fees</i>	15,000	-	-	-	15,000	-	-	-
<i>Summ Sess</i>	42,152	31,287	10,865	-	-	-	-	-
<i>ICC</i>	2,577	-	2,577	-	-	-	-	-
<i>StM Endow</i>	338,251	200,506	139,895	-	-	-	(2,150)	-
<i>Desig Ops</i>	432	-	432	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	11,941	-	11,941	-	-	-	-	-
<i>Other Aux</i>	2,744	-	364	-	2,380	-	-	-
<i>Restrctd Gifts</i>	253,624	160,160	27,396	-	66,067	-	-	-
Total, AAA Office of Dean	3,025,804	2,267,867	699,823	6,762	98,447	-	(47,095)	-

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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 Planning, Public Policy and Mgt								
<i>General Fund</i>	1,367,117	1,334,741	34,403	-	-	-	(2,027)	-
<i>Income Funds</i>	17,687	6,800	8,887	-	2,000	-	-	-
<i>Enrollmnt Fees</i>	0	7,853	-	-	-	-	(7,853)	-
<i>Summ Sess</i>	14,996	816	14,179	-	-	-	-	-
<i>ICC</i>	66,414	62,755	4,027	-	-	-	(368)	-
<i>Unrst Gift/Roylty</i>	4,800	4,360	289	-	150	-	-	-
<i>Restrctd Gifts</i>	33,064	26,556	6,508	-	-	-	-	-
Total, AAA Planning, Public Policy and Mgt	1,504,077	1,443,881	68,294	-	2,150	-	(10,248)	-
AAA Portland Program Admin								
<i>General Fund</i>	571,112	267,630	275,807	26,674	1,000	-	-	-
<i>Income Funds</i>	197	-	447	-	-	-	(250)	-
Total, AAA Portland Program Admin	571,309	267,630	276,254	26,674	1,000	-	(250)	-
AAA Product Design								
<i>General Fund</i>	268,663	237,938	30,335	-	391	-	-	-
<i>Income Funds</i>	4,835	-	4,835	-	-	-	-	-
<i>ICC</i>	5,821	-	5,821	-	-	-	-	-
<i>Restrctd Gifts</i>	184,679	77,311	980	106,387	-	-	-	-
Total, AAA Product Design	463,998	315,249	41,971	106,387	391	-	-	-
Total for Architecture & Allied Arts, School	17,879,886	15,330,640	2,375,543	176,315	134,304	-	(136,917)	-

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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>	624,555	579,921	44,634	-	-	-	-	-
<i>Enrollmnt Fees</i>	(1,751)	-	249	-	-	-	(2,000)	-
<i>ICC</i>	469	-	469	-	-	-	-	-
<i>Desig Ops</i>	2,741,454	2,201,150	505,952	-	34,352	-	-	-
<i>Unrst Gift/Roylty</i>	86	-	86	-	-	-	-	-
Total, CAS AEI American English Institute	3,364,813	2,781,071	551,390	-	34,352	-	(2,000)	-
CAS Anthropology								
<i>General Fund</i>	1,341,964	1,265,894	76,070	-	-	-	-	-
<i>ASA</i>	19,688	-	19,288	-	400	-	-	-
<i>GF Other</i>	9,178	-	9,178	-	-	-	-	-
<i>Income Funds</i>	394,982	372,376	22,306	-	-	-	300	-
<i>Enrollmnt Fees</i>	(5,371)	15,230	2,794	-	-	-	(23,394)	-
<i>Summ Sess</i>	39,987	11,207	30,322	-	1,758	-	(3,300)	-
<i>ICC</i>	180,767	127,530	46,698	5,107	1,432	-	-	-
<i>Fed Stimulus</i>	497,216	497,216	-	-	-	-	-	-
<i>StM Endow</i>	370	-	203	-	168	-	-	-
<i>Unrst Gift/Roylty</i>	1,723	4,054	(2,768)	-	437	-	-	-
<i>Restrcd Gifts</i>	42,883	36,661	6,222	-	-	-	-	-
Total, CAS Anthropology	2,523,388	2,330,167	210,313	5,107	4,195	-	(26,394)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Asian Studies								
<i>General Fund</i>	136,410	128,636	7,774	-	-	-	-	-
<i>ASA</i>	126	-	126	-	-	-	-	-
<i>GF Other</i>	500	-	500	-	-	-	-	-
<i>Income Funds</i>	32	-	32	-	-	-	-	-
<i>Summ Sess</i>	732	654	77	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	31	-	31	-	-	-	-	-
Total, CAS Asian Studies	137,830	129,290	8,540	-	-	-	-	-
CAS Biology								
<i>General Fund</i>	4,995,213	4,707,353	271,075	3,513	20,672	-	(7,400)	-
<i>ASA</i>	38,884	-	38,884	-	-	-	-	-
<i>GF Other</i>	16,660	52	16,608	-	-	-	-	-
<i>Income Funds</i>	898,957	923,838	(24,881)	-	-	-	-	-
<i>Enrollmnt Fees</i>	(1,882)	2,551	3,132	-	-	-	(7,566)	-
<i>Summ Sess</i>	56,423	54,561	1,862	-	-	-	-	-
<i>ICC</i>	34,919	32,091	2,828	-	-	-	-	-
<i>StM Endow</i>	4,000	-	4,000	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	33,805	635	33,170	-	-	-	-	-
<i>Other Aux</i>	1,099	-	1,099	-	-	-	-	-
<i>Restrctd Gifts</i>	40,337	38,908	1,429	-	-	-	-	-
Total, CAS Biology	6,118,415	5,759,989	349,206	3,513	20,672	-	(14,966)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Budget Administration								
<i>General Fund</i>	2,027	-	2,027	-	-	-	-	-
<i>Summ Sess</i>	937,105	936,324	781	-	-	-	-	-
<i>StM Endow</i>	32,238	18,732	13,506	-	-	-	-	-
<i>Cont Ed-Crdt</i>	5,505	5,097	408	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	84	-	84	-	-	-	-	-
<i>Restrctd Gifts</i>	40,922	6,644	33,974	-	304	-	-	-
Total, CAS Budget Administration	1,017,880	966,797	50,779	-	304	-	-	-
CAS Central Administration								
<i>General Fund</i>	2,951,103	2,769,816	206,633	-	6,400	-	(31,746)	-
<i>Income Funds</i>	59,287	39,110	20,176	-	-	-	-	-
<i>Summ Sess</i>	28,778	36	28,741	-	-	-	-	-
<i>ICC</i>	54,282	53,882	400	-	-	-	-	-
<i>StM Endow</i>	9,315	7,253	2,063	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	58,500	57,443	1,057	-	-	-	-	-
<i>Other Aux</i>	144	-	144	-	-	-	-	-
<i>Restrctd Gifts</i>	88,448	81,592	5,856	-	1,000	-	-	-
Total, CAS Central Administration	3,249,857	3,009,132	265,070	-	7,400	-	(31,746)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Chemistry								
<i>General Fund</i>	4,875,673	4,635,981	199,983	50,396	(8,686)	-	(2,000)	-
<i>ASA</i>	21,515	3,782	17,732	-	-	-	-	-
<i>GF Other</i>	26,466	12,919	13,547	-	-	-	-	-
<i>Income Funds</i>	365,306	213,346	151,151	-	809	-	-	-
<i>Enrollmnt Fees</i>	(1,007)	-	10,707	-	853	-	(12,567)	-
<i>Summ Sess</i>	57,938	55,423	2,515	-	-	-	-	-
<i>ICC</i>	304,310	139,853	164,457	-	-	-	-	-
<i>StM Endow</i>	2,644	-	2,594	-	50	-	-	-
<i>Unrst Gift/Roylty</i>	1,063	-	362	-	701	-	-	-
<i>Service Dept</i>	477,470	136,968	365,914	-	-	-	(25,412)	-
<i>Other Aux</i>	6,736	-	6,736	-	-	-	-	-
<i>Restrctd Gifts</i>	284,096	196,677	80,028	-	7,391	-	-	-
Total, CAS Chemistry	6,422,210	5,394,949	1,015,726	50,396	1,118	-	(39,979)	-
CAS CIS Computer & Information Sci								
<i>General Fund</i>	3,087,363	2,898,463	130,490	60,409	-	-	(2,000)	-
<i>ASA</i>	7,973	-	7,973	-	-	-	-	-
<i>GF Other</i>	253,015	228,463	24,552	-	-	-	-	-
<i>Income Funds</i>	387,494	346,887	40,232	-	375	-	-	-
<i>Enrollmnt Fees</i>	1,870	-	1,870	-	-	-	-	-
<i>Summ Sess</i>	1,566	-	1,566	-	-	-	-	-
<i>ICC</i>	60,202	98,039	21,413	-	-	-	(59,250)	-
<i>Desig Ops</i>	34,382	8,775	25,607	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	961	1,036	(75)	-	-	-	-	-
<i>Other Aux</i>	70	-	70	-	-	-	-	-
<i>Restrctd Gifts</i>	1	-	1	-	-	-	-	-
Total, CAS CIS Computer & Information Sci	3,834,897	3,581,665	253,699	60,409	375	-	(61,250)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Classics								
<i>General Fund</i>	516,920	505,032	11,887	-	-	-	-	-
<i>ASA</i>	3,696	-	3,696	-	-	-	-	-
<i>GF Other</i>	2,982	-	2,982	-	-	-	-	-
<i>Income Funds</i>	140	-	140	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,120	-	2,120	-	-	-	-	-
<i>Summ Sess</i>	3,784	955	2,829	-	-	-	-	-
<i>ICC</i>	1,321	-	1,321	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,639	-	1,639	-	-	-	-	-
Total, CAS Classics	532,601	505,988	26,614	-	-	-	-	-
CAS Comparative Literature Journal								
<i>General Fund</i>	60,394	58,194	2,200	-	-	-	-	-
<i>Desig Ops</i>	67,696	31,896	35,800	-	-	-	-	-
Total, CAS Comparative Literature Journal	128,090	90,090	38,000	-	-	-	-	-
CAS Comparative Literature Program								
<i>General Fund</i>	746,616	720,584	26,032	-	-	-	-	-
<i>ASA</i>	3,216	-	3,216	-	-	-	-	-
<i>GF Other</i>	2,047	-	2,047	-	-	-	-	-
<i>Income Funds</i>	659	-	659	-	-	-	-	-
<i>Enrollmnt Fees</i>	954	2,551	970	-	-	-	(2,567)	-
<i>Summ Sess</i>	2,586	1,063	1,423	-	100	-	-	-
<i>ICC</i>	1,195	-	695	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	1,930	-	1,930	-	-	-	-	-
Total, CAS Comparative Literature Program	759,203	724,198	36,972	-	600	-	(2,567)	-

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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 Creative Writing								
<i>General Fund</i>	1,042,949	977,989	64,460	-	500	-	-	-
<i>ASA</i>	1,572	-	1,572	-	-	-	-	-
<i>GF Other</i>	2,404	-	2,404	-	-	-	-	-
<i>Summ Sess</i>	18,337	16,403	1,934	-	-	-	-	-
<i>Desig Ops</i>	(417)	-	(417)	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	29,177	-	29,177	-	-	-	-	-
<i>Restrctd Gifts</i>	79,313	79,252	61	-	-	-	-	-
Total, CAS Creative Writing	1,173,336	1,073,644	99,192	-	500	-	-	-
CAS East Asian Language Literature								
<i>General Fund</i>	1,729,729	1,664,961	66,564	-	-	-	(1,796)	-
<i>ASA</i>	8,885	-	8,885	-	-	-	-	-
<i>GF Other</i>	3,623	227	3,396	-	-	-	-	-
<i>Income Funds</i>	420,996	417,351	3,644	-	-	-	-	-
<i>Summ Sess</i>	21,745	1,768	19,978	-	-	-	-	-
<i>ICC</i>	11,380	-	10,880	-	500	-	-	-
<i>StM Endow</i>	5,377	-	5,377	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	(1,774)	-	(1,774)	-	-	-	-	-
Total, CAS East Asian Language Literature	2,199,960	2,084,307	116,949	-	500	-	(1,796)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Economics								
<i>General Fund</i>	2,697,518	2,658,528	38,991	-	-	-	-	-
<i>ASA</i>	21,013	1,253	19,760	-	-	-	-	-
<i>GF Other</i>	7,466	407	7,059	-	-	-	-	-
<i>Income Funds</i>	4,029	3,529	500	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,802	2,551	2,817	-	-	-	(2,566)	-
<i>Summ Sess</i>	76,648	15,764	62,176	-	2,327	-	(3,618)	-
<i>ICC</i>	28,929	24,324	4,605	-	-	-	-	-
<i>Fed Stimulus</i>	918,686	918,686	-	-	-	-	-	-
<i>StM Endow</i>	70,628	58,573	9,305	-	2,750	-	-	-
<i>Unrst Gift/Roylty</i>	61,635	42,091	19,543	-	-	-	-	-
<i>Restrctd Gifts</i>	231,523	223,594	7,930	-	-	-	-	-
Total, CAS Economics	4,120,878	3,949,300	172,685	-	5,077	-	(6,184)	-
CAS English								
<i>General Fund</i>	6,699,873	6,621,108	93,015	-	2,250	-	(16,500)	-
<i>ASA</i>	28,757	945	27,812	-	-	-	-	-
<i>GF Other</i>	15,890	-	15,890	-	-	-	-	-
<i>Income Funds</i>	400,958	389,662	11,296	-	-	-	-	-
<i>Enrollmnt Fees</i>	3,079	14,359	17,388	-	-	-	(28,668)	-
<i>Summ Sess</i>	42,571	1,278	32,790	-	9,003	-	(500)	-
<i>ICC</i>	28,323	13,425	11,897	-	3,000	-	-	-
<i>StM Endow</i>	23,176	21,526	-	-	1,650	-	-	-
<i>Desig Ops</i>	6,976	58	9,300	-	-	-	(2,382)	-
<i>Unrst Gift/Roylty</i>	16,519	-	15,769	-	750	-	-	-
<i>Student Centers</i>	52	-	52	-	-	-	-	-
<i>Other Aux</i>	2,546	-	2,546	-	-	-	-	-
<i>Restrctd Gifts</i>	46,547	33,386	10,161	-	3,000	-	-	-
Total, CAS English	7,315,265	7,095,747	247,915	-	19,653	-	(48,050)	-

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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 Environmental Studies								
<i>General Fund</i>	804,930	765,245	39,685	-	-	-	-	-
<i>Income Funds</i>	4,652	-	4,595	-	57	-	-	-
<i>Summ Sess</i>	3,021	955	2,066	-	-	-	-	-
<i>ICC</i>	1,300	-	800	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	34,771	25,577	9,194	-	-	-	-	-
<i>Restrctd Gifts</i>	6,627	6,237	390	-	-	-	-	-
Total, CAS Environmental Studies	855,302	798,015	56,730	-	557	-	-	-
CAS Ethnic Studies								
<i>General Fund</i>	612,004	535,592	75,143	-	1,118	-	150	-
<i>ASA</i>	2,875	-	2,875	-	-	-	-	-
<i>GF Other</i>	829	-	829	-	-	-	-	-
<i>Summ Sess</i>	187	603	(416)	-	-	-	-	-
<i>ICC</i>	4,887	4,423	464	-	-	-	-	-
<i>StM Endow</i>	1,301	96	1,206	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	312	-	312	-	-	-	-	-
<i>Other Aux</i>	83	-	83	-	-	-	-	-
<i>Restrctd Gifts</i>	17,374	15,992	1,382	-	-	-	-	-
Total, CAS Ethnic Studies	639,853	556,707	81,878	-	1,118	-	150	-
CAS Folklore								
<i>General Fund</i>	26,715	15,568	10,847	-	300	-	-	-
<i>Income Funds</i>	201	51	150	-	-	-	-	-
<i>Summ Sess</i>	308	1,076	1,132	-	100	-	(2,000)	-
<i>ICC</i>	3,076	2,576	-	-	500	-	-	-
<i>Desig Ops</i>	795	-	270	-	525	-	-	-
Total, CAS Folklore	31,095	19,270	12,399	-	1,425	-	(2,000)	-

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CAS General Science Program								
<i>General Fund</i>	47,256	46,963	293	-	-	-	-	-
Total, CAS General Science Program	47,256	46,963	293	-	-	-	-	-
CAS General Social Sciences								
<i>General Fund</i>	4,844	4,154	690	-	-	-	-	-
Total, CAS General Social Sciences	4,844	4,154	690	-	-	-	-	-
CAS Geography								
<i>General Fund</i>	2,190,272	2,137,014	43,746	30,958	-	-	(21,447)	-
<i>ASA</i>	6,661	736	5,925	-	-	-	-	-
<i>GF Other</i>	4,966	-	4,966	-	-	-	-	-
<i>Income Funds</i>	10,914	10,933	(20)	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,771	1,193	15,578	-	-	-	(14,000)	-
<i>Summ Sess</i>	18,692	1,140	17,552	-	-	-	-	-
<i>ICC</i>	29,258	24,405	3,353	-	1,500	-	-	-
<i>StM Endow</i>	9,494	-	7,494	2,000	-	-	-	-
<i>Cont Ed-Crdt</i>	4,781	4,781	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	47,453	-	39,325	8,028	-	-	100	-
<i>Service Dept</i>	4,018	3,906	112	-	-	-	-	-
<i>Restrctd Gifts</i>	85,276	79,683	5,593	-	-	-	-	-
Total, CAS Geography	2,414,555	2,263,792	143,623	40,986	1,500	-	(35,347)	-

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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>	1,784,974	1,737,866	47,108	-	-	-	-	-
<i>ASA</i>	17,090	2,701	14,390	-	-	-	-	-
<i>GF Other</i>	8,526	-	8,526	-	-	-	-	-
<i>Income Funds</i>	14,717	7,689	24,177	-	-	-	(17,148)	-
<i>Summ Sess</i>	14,636	14,636	-	-	-	-	-	-
<i>ICC</i>	167,991	126,572	41,419	-	-	-	-	-
<i>Fed Stimulus</i>	506,345	506,345	-	-	-	-	-	-
<i>Cont Ed-Crdt</i>	139,796	122,658	17,138	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	8,479	-	8,479	-	-	-	-	-
<i>Service Dept</i>	11,133	-	11,133	-	-	-	-	-
<i>Other Aux</i>	38	-	38	-	-	-	-	-
<i>Commercial Gift</i>	1,924	-	1,924	-	-	-	-	-
<i>Restrctd Gifts</i>	52,078	31,032	21,046	-	-	-	-	-
Total, CAS Geological Science	2,727,729	2,549,499	195,378	-	-	-	(17,148)	-
CAS German and Scandinavian								
<i>General Fund</i>	1,253,181	1,247,539	11,585	-	57	-	(6,000)	-
<i>ASA</i>	10,909	502	10,407	-	-	-	-	-
<i>GF Other</i>	4,800	1,036	3,764	-	-	-	-	-
<i>Income Funds</i>	58,873	51,690	1,290	-	5,893	-	-	-
<i>Enrollmnt Fees</i>	(1,262)	-	4,738	-	-	-	(6,000)	-
<i>Summ Sess</i>	17,138	955	16,182	-	-	-	-	-
<i>ICC</i>	7,193	-	6,693	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	2,419	-	2,419	-	-	-	-	-
<i>Restrctd Gifts</i>	753	-	753	-	-	-	-	-
Total, CAS German and Scandinavian	1,354,003	1,301,723	57,830	-	6,450	-	(12,000)	-

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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 History								
<i>General Fund</i>	2,570,552	2,508,310	71,242	-	-	-	(9,000)	-
<i>ASA</i>	15,615	-	14,758	857	-	-	-	-
<i>GF Other</i>	7,603	-	7,603	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,263	10,556	22,014	-	-	-	(30,306)	-
<i>Summ Sess</i>	38,715	7,098	31,318	-	300	-	-	-
<i>ICC</i>	14,805	11,464	2,141	-	1,200	-	-	-
<i>Fed Stimulus</i>	1,028,806	1,028,806	-	-	-	-	-	-
<i>StM Endow</i>	2,620	-	2,620	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	31,366	1,884	25,881	-	3,500	-	100	-
<i>Other Aux</i>	964	-	964	-	-	-	-	-
<i>Restrctd Gifts</i>	147,034	142,139	4,894	-	-	-	-	-
Total, CAS History	3,860,344	3,710,258	183,435	857	5,000	-	(39,206)	-
CAS Human Physiology HPHY								
<i>General Fund</i>	1,556,457	1,463,322	50,047	42,889	200	-	-	-
<i>ASA</i>	9,582	-	9,582	-	-	-	-	-
<i>GF Other</i>	4,229	-	4,229	-	-	-	-	-
<i>Income Funds</i>	169,867	253,564	40,264	8,595	800	-	(133,357)	-
<i>Enrollmnt Fees</i>	(218)	2,183	-	-	150	-	(2,552)	-
<i>Summ Sess</i>	139,632	118,668	17,565	3,249	150	-	-	-
<i>ICC</i>	120,317	65,388	54,929	-	-	-	-	-
<i>Desig Ops</i>	4,061	-	4,061	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	43,890	-	21,501	21,725	664	-	-	-
<i>Student Centers</i>	104	-	104	-	-	-	-	-
<i>Other Aux</i>	53	-	53	-	-	-	-	-
<i>Restrctd Gifts</i>	26,370	26,351	19	-	-	-	-	-
Total, CAS Human Physiology HPHY	2,074,343	1,929,476	202,354	76,457	1,964	-	(135,908)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Humanities Cooperative Programs								
<i>General Fund</i>	99,717	94,329	5,388	-	-	-	-	-
Total, CAS Humanities Cooperative Programs	99,717	94,329	5,388	-	-	-	-	-
CAS Humanities Program								
<i>General Fund</i>	150,199	129,389	15,810	-	5,000	-	-	-
<i>Enrollmnt Fees</i>	0	(4)	4	-	-	-	-	-
<i>Summ Sess</i>	344	-	344	-	-	-	-	-
<i>StM Endow</i>	1,000	-	-	-	1,000	-	-	-
<i>Unrst Gift/Roylty</i>	4,986	214	4,773	-	-	-	-	-
Total, CAS Humanities Program	156,529	129,599	20,930	-	6,000	-	-	-
CAS IISHP Int'l Inst Sprt & Hum Per								
<i>Unrst Gift/Roylty</i>	(2)	-	(2)	-	-	-	-	-
Total, CAS IISHP Int'l Inst Sprt & Hum Per	-2	-	(2)	-	-	-	-	-
CAS International Studies								
<i>General Fund</i>	816,322	803,048	26,123	-	-	-	(12,849)	-
<i>ASA</i>	7,057	563	6,494	-	-	-	-	-
<i>GF Other</i>	2,521	-	2,521	-	-	-	-	-
<i>Income Funds</i>	606	-	2,006	-	-	-	(1,400)	-
<i>Enrollmnt Fees</i>	1,806	-	1,806	-	-	-	-	-
<i>Summ Sess</i>	30,111	5,385	24,975	-	150	-	(400)	-
<i>ICC</i>	2,768	-	2,268	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	3,482	-	3,482	-	-	-	-	-
<i>Student Centers</i>	1,212	-	1,212	-	-	-	-	-
<i>Agency Fnd</i>	13	-	13	-	-	-	-	-
Total, CAS International Studies	865,896	808,996	70,900	-	650	-	(14,649)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Judaic Studies Program								
<i>General Fund</i>	92,732	94,233	2,499	-	-	-	(4,000)	-
<i>Restrctd Gifts</i>	263,237	248,140	15,098	-	-	-	-	-
Total, CAS Judaic Studies Program	355,969	342,373	17,596	-	-	-	(4,000)	-
CAS Linguistics								
<i>General Fund</i>	1,193,790	1,161,822	30,719	-	1,250	-	-	-
<i>ASA</i>	6,039	530	7,509	-	-	-	(2,000)	-
<i>GF Other</i>	3,089	22	3,067	-	-	-	-	-
<i>Income Funds</i>	56,639	52,713	3,926	-	-	-	-	-
<i>Enrollmnt Fees</i>	660	-	660	-	-	-	-	-
<i>Summ Sess</i>	33,750	26,226	4,646	-	2,877	-	-	-
<i>ICC</i>	19,089	1,414	14,425	-	3,250	-	-	-
<i>Desig Ops</i>	106,843	98,557	8,286	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	(4,323)	-	(4,323)	-	-	-	-	-
<i>Restrctd Gifts</i>	7,858	7,858	-	-	-	-	-	-
Total, CAS Linguistics	1,423,434	1,349,142	68,916	-	7,377	-	(2,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Mathematics								
<i>General Fund</i>	3,407,800	3,370,286	37,515	-	-	-	-	-
<i>ASA</i>	17,065	-	15,850	-	1,215	-	-	-
<i>GF Other</i>	11,183	-	10,018	-	1,165	-	-	-
<i>Income Funds</i>	309,119	309,119	-	-	-	-	-	-
<i>Summ Sess</i>	35,290	34,167	1,123	-	-	-	-	-
<i>ICC</i>	37,548	14,208	19,451	-	3,888	-	-	-
<i>Fed Stimulus</i>	1,286,490	1,286,490	-	-	-	-	-	-
<i>StM Endow</i>	1,000	-	-	-	1,000	-	-	-
<i>Cont Ed-Crdt</i>	34,795	-	34,795	-	-	-	-	-
<i>Desig Ops</i>	6,126	-	6,126	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	6,788	-	5,588	-	1,200	-	-	-
<i>Restrctd Gifts</i>	21,496	21,266	230	-	-	-	-	-
Total, CAS Mathematics	5,174,700	5,035,536	130,696	-	8,468	-	-	-
CAS Medieval Studies Program								
<i>General Fund</i>	35	-	35	-	-	-	-	-
<i>Restrctd Gifts</i>	4,967	-	4,967	-	-	-	-	-
Total, CAS Medieval Studies Program	5,002	-	5,002	-	-	-	-	-
CAS Or Consortium Int'l & Area Stds								
<i>General Fund</i>	204,634	168,988	36,905	-	-	-	(1,259)	-
<i>Summ Sess</i>	3,641	-	3,641	-	-	-	-	-
<i>ICC</i>	2,499	-	2,499	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	500	-	1,000	-	-	-	(500)	-
Total, CAS Or Consortium Int'l & Area Stds	211,274	168,988	44,045	-	-	-	(1,759)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Philosophy								
<i>General Fund</i>	1,466,017	1,417,132	38,794	10,091	-	-	-	-
<i>ASA</i>	10,968	405	10,562	-	-	-	-	-
<i>GF Other</i>	5,141	-	5,141	-	-	-	-	-
<i>Income Funds</i>	2,046	-	2,046	-	-	-	-	-
<i>Enrollmnt Fees</i>	859	-	4,859	-	-	-	(4,000)	-
<i>Summ Sess</i>	95,603	86,628	5,775	-	3,200	-	-	-
<i>ICC</i>	6,776	3,142	3,135	-	500	-	-	-
<i>Desig Ops</i>	461	-	461	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,248	405	1,842	-	-	-	-	-
<i>Restrctd Gifts</i>	25,419	21,444	3,974	-	-	-	-	-
Total, CAS Philosophy	1,615,538	1,529,156	76,590	10,091	3,700	-	(4,000)	-
CAS Physics								
<i>General Fund</i>	4,473,815	4,388,976	85,048	-	1,791	-	(2,000)	-
<i>ASA</i>	24,805	-	23,193	-	1,612	-	-	-
<i>GF Other</i>	62,204	32,896	16,192	12,590	526	-	-	-
<i>Income Funds</i>	96,082	97,385	11,997	-	-	-	(13,300)	-
<i>Enrollmnt Fees</i>	(7,289)	14,635	1,773	-	-	-	(23,697)	-
<i>Summ Sess</i>	35,358	28,470	6,888	-	-	-	-	-
<i>ICC</i>	541,786	429,162	105,885	3,000	3,739	-	-	-
<i>StM Endow</i>	6,000	-	4,000	2,000	-	-	-	-
<i>Cont Ed-Crdt</i>	64,549	61,597	2,952	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	24,620	433	17,112	7,075	-	-	-	-
<i>Other Aux</i>	1,198	-	1,198	-	-	-	-	-
<i>Restrctd Gifts</i>	209,926	149,802	51,931	-	8,193	-	-	-
Total, CAS Physics	5,533,054	5,203,356	328,170	24,665	15,861	-	(38,997)	-

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CAS Political Science								
<i>General Fund</i>	2,294,498	2,165,769	119,071	-	11,158	-	(1,500)	-
<i>ASA</i>	5,276	956	4,320	-	-	-	-	-
<i>GF Other</i>	4,687	82	4,605	-	-	-	-	-
<i>Income Funds</i>	342,209	339,991	2,124	-	94	-	-	-
<i>Summ Sess</i>	66,976	2,213	62,883	-	1,880	-	-	-
<i>ICC</i>	16,782	13,251	3,032	-	500	-	-	-
<i>Fed Stimulus</i>	739,154	739,154	-	-	-	-	-	-
<i>StM Endow</i>	9,997	-	9,997	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	21,599	10,487	7,982	-	3,380	-	(250)	-
<i>Restrctd Gifts</i>	34,667	33,509	658	-	500	-	-	-
Total, CAS Political Science	3,535,846	3,305,412	214,672	-	17,512	-	(1,750)	-
CAS Psychology								
<i>General Fund</i>	4,721,877	4,536,119	185,758	-	-	-	-	-
<i>ASA</i>	19,223	1,039	16,520	-	1,664	-	-	-
<i>GF Other</i>	15,491	-	14,820	-	671	-	-	-
<i>Income Funds</i>	249,548	234,959	14,113	-	475	-	-	-
<i>Enrollmnt Fees</i>	(3,975)	2,621	(23)	-	-	-	(6,573)	-
<i>Summ Sess</i>	112,735	16,245	94,351	-	2,140	-	-	-
<i>ICC</i>	454,594	302,268	149,326	-	3,000	-	-	-
<i>StM Endow</i>	1,471	-	1,471	-	-	-	-	-
<i>Desig Ops</i>	21,079	-	21,079	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	13,022	5,186	7,836	-	-	-	-	-
<i>Student Centers</i>	733	-	733	-	-	-	-	-
<i>Other Aux</i>	288	-	288	-	-	-	-	-
<i>Restrctd Gifts</i>	184,379	98,607	85,772	-	-	-	-	-
Total, CAS Psychology	5,790,464	5,197,045	592,043	-	7,950	-	(6,573)	-

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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 REESC								
<i>General Fund</i>	253,356	249,143	6,213	-	-	-	(2,000)	-
<i>ASA</i>	1,827	-	1,827	-	-	-	-	-
<i>GF Other</i>	448	-	448	-	-	-	-	-
<i>Income Funds</i>	572	-	572	-	-	-	-	-
<i>Enrollmnt Fees</i>	61	-	61	-	-	-	-	-
<i>Summ Sess</i>	1,862	489	1,373	-	-	-	-	-
<i>ICC</i>	300	-	300	-	-	-	-	-
<i>StM Endow</i>	49,830	49,830	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	164	-	164	-	-	-	-	-
Total, CAS REESC	308,419	299,461	10,957	-	-	-	(2,000)	-
CAS Religious Studies								
<i>General Fund</i>	530,876	509,759	21,117	-	-	-	-	-
<i>ASA</i>	4,923	-	4,923	-	-	-	-	-
<i>GF Other</i>	3,154	-	3,154	-	-	-	-	-
<i>Enrollmnt Fees</i>	(529)	-	1,471	-	-	-	(2,000)	-
<i>Summ Sess</i>	5,560	2,988	2,572	-	-	-	-	-
<i>ICC</i>	6,459	3,940	2,519	-	-	-	-	-
<i>StM Endow</i>	114	-	114	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	759	-	759	-	-	-	-	-
<i>Restrctd Gifts</i>	12,863	11,078	1,785	-	-	-	-	-
Total, CAS Religious Studies	564,179	527,766	38,413	-	-	-	(2,000)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Romance Languages								
<i>General Fund</i>	4,811,474	4,782,842	38,432	-	-	-	(9,800)	-
<i>ASA</i>	23,428	101	23,327	-	-	-	-	-
<i>GF Other</i>	9,130	-	9,130	-	-	-	-	-
<i>Income Funds</i>	86,652	85,709	943	-	-	-	-	-
<i>Enrollmnt Fees</i>	68	8,833	1,235	-	-	-	(10,000)	-
<i>Summ Sess</i>	73,064	1,355	66,159	-	6,551	-	(1,000)	-
<i>ICC</i>	14,732	1,023	13,709	-	-	-	-	-
<i>StM Endow</i>	1,849	-	1,849	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	42,897	4,254	38,143	-	-	-	500	-
<i>Restrctd Gifts</i>	22,130	22,035	95	-	-	-	-	-
Total, CAS Romance Languages	5,085,425	4,906,153	193,021	-	6,551	-	(20,300)	-
CAS Social Science Instruction Lab								
<i>General Fund</i>	50,614	-	50,614	-	-	-	-	-
<i>Income Funds</i>	320,489	301,552	20,172	-	-	-	(1,235)	-
<i>Other Aux</i>	146	-	146	-	-	-	-	-
Total, CAS Social Science Instruction Lab	371,249	301,552	70,932	-	-	-	(1,235)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Sociology								
<i>General Fund</i>	2,252,339	2,175,814	73,451	-	2,600	-	475	-
<i>ASA</i>	9,106	847	8,259	-	-	-	-	-
<i>GF Other</i>	10,287	-	10,287	-	-	-	-	-
<i>Income Funds</i>	(776)	-	(776)	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,970	2,804	2,735	-	-	-	(2,569)	-
<i>Summ Sess</i>	25,207	955	18,797	-	5,456	-	-	-
<i>ICC</i>	18,794	7,602	9,591	-	1,600	-	-	-
<i>Fed Stimulus</i>	564,808	564,808	-	-	-	-	-	-
<i>StM Endow</i>	5,230	-	5,230	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	10,365	1,092	7,123	-	2,125	-	25	-
Total, CAS Sociology	2,898,329	2,753,923	134,695	-	11,781	-	(2,069)	-
CAS Theatre Arts								
<i>General Fund</i>	1,254,454	1,201,334	51,943	8,385	492	-	(7,700)	-
<i>ASA</i>	4,302	-	4,302	-	-	-	-	-
<i>GF Other</i>	3,097	-	3,097	-	-	-	-	-
<i>Income Funds</i>	5,836	-	5,836	-	-	-	-	-
<i>Enrollmnt Fees</i>	3,691	-	5,691	-	-	-	(2,000)	-
<i>Summ Sess</i>	71,373	56,848	14,524	-	-	-	-	-
<i>ICC</i>	2,763	-	2,263	-	500	-	-	-
<i>Desig Ops</i>	83,426	17,289	66,353	-	-	-	(216)	-
<i>Unrst Gift/Roylty</i>	31,726	10,791	21,335	-	-	-	(400)	-
<i>Other Aux</i>	35	-	35	-	-	-	-	-
<i>Restrctd Gifts</i>	5,260	4,149	1,111	-	-	-	-	-
Total, CAS Theatre Arts	1,465,962	1,290,411	176,490	8,385	992	-	(10,316)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS TSA Technical Science Admin								
<i>General Fund</i>	34,277	27,879	6,398	-	-	-	-	-
<i>ICC</i>	231,877	231,817	60	-	-	-	-	-
<i>Service Dept</i>	120,010	103,689	16,320	-	-	-	-	-
Total, CAS TSA Technical Science Admin	386,164	363,386	22,778	-	-	-	-	-
CAS Women's Studies								
<i>General Fund</i>	514,814	493,815	20,864	-	134	-	-	-
<i>ASA</i>	6,854	-	6,854	-	-	-	-	-
<i>GF Other</i>	2,027	-	2,027	-	-	-	-	-
<i>Income Funds</i>	(943)	-	(943)	-	-	-	-	-
<i>Enrollmnt Fees</i>	532	-	2,532	-	-	-	(2,000)	-
<i>Summ Sess</i>	3,603	541	3,062	-	-	-	-	-
<i>StM Endow</i>	(709)	-	(709)	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	81	-	81	-	-	-	-	-
<i>Restrctd Gifts</i>	864	-	864	-	-	-	-	-
Total, CAS Women's Studies	527,123	494,356	34,633	-	134	-	(2,000)	-
CAS Yamada Language Center								
<i>General Fund</i>	61,475	16,088	45,387	-	-	-	-	-
<i>Income Funds</i>	224,510	209,823	15,609	-	-	-	(921)	-
<i>StM Endow</i>	5,036	684	4,352	-	-	-	-	-
<i>Cont Ed-Crdt</i>	13,118	12,146	972	-	-	-	-	-
<i>Desig Ops</i>	10,041	2,705	7,336	-	-	-	-	-
<i>Other Aux</i>	2,397	-	2,397	-	-	-	-	-
<i>Restrctd Gifts</i>	2,564	(1,456)	4,020	-	-	-	-	-
Total, CAS Yamada Language Center	319,140	239,990	80,072	-	-	-	(921)	-
Total for Arts & Sciences, College of	93,601,357	86,997,117	6,714,598	280,867	199,736	-	(590,961)	-

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Business, College of

LCB Administrative

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
<i>General Fund</i>	1,151,828	1,120,410	31,419	-	-	-	-	-
<i>Income Funds</i>	(6,964)	5,951	-	-	-	-	(12,915)	-
<i>Summ Sess</i>	10	-	10	-	-	-	-	-
<i>ICC</i>	34,240	34,240	-	-	-	-	-	-
<i>StM Endow</i>	320	-	320	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	23,303	-	23,303	-	-	-	-	-
<i>Restrctd Gifts</i>	287,093	62,648	174,791	48,154	1,500	-	-	-
Total, LCB Administrative	1,489,830	1,223,249	229,843	48,154	1,500	-	(12,915)	-

LCB Centers

<i>General Fund</i>	29,430	29,430	-	-	-	-	-	-
<i>Income Funds</i>	45,792	-	45,792	-	-	-	-	-
<i>ICC</i>	6,696	-	6,696	-	-	-	-	-
<i>StM Endow</i>	178,047	160,067	16,380	-	1,600	-	-	-
<i>Unrst Gift/Roylty</i>	60,572	33,962	11,611	-	15,000	-	-	-
<i>Restrctd Gifts</i>	535,261	434,124	98,287	-	3,250	-	(400)	-
Total, LCB Centers	855,799	657,584	178,766	-	19,850	-	(400)	-

LCB Computing Services Area

<i>General Fund</i>	518,825	498,304	20,521	-	-	-	-	-
<i>Income Funds</i>	112,555	47,298	59,427	5,829	-	-	-	-
<i>Desig Ops</i>	5,006	4,635	371	-	-	-	-	-
<i>Restrctd Gifts</i>	30,024	-	30,024	-	-	-	-	-
Total, LCB Computing Services Area	666,409	550,237	110,343	5,829	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
LCB Faculty Support								
<i>General Fund</i>	265,632	134,004	131,628	-	-	-	-	-
<i>ASA</i>	40,476	1,517	38,959	-	-	-	-	-
<i>GF Other</i>	193,451	193,451	-	-	-	-	-	-
<i>Income Funds</i>	(7,167)	-	25,655	-	-	-	(32,822)	-
<i>Enrollmnt Fees</i>	(3,992)	15,635	(3,927)	-	-	-	(15,699)	-
<i>Summ Sess</i>	164,988	136,445	28,543	-	-	-	-	-
<i>StM Endow</i>	195,525	61,970	133,555	-	-	-	-	-
<i>Desig Ops</i>	(18,406)	-	2,209	-	-	-	(20,615)	-
<i>Other Aux</i>	4,382	-	4,382	-	-	-	-	-
<i>Restrctd Gifts</i>	482,924	389,290	91,634	-	2,000	-	-	-
Total, LCB Faculty Support	1,317,811	932,311	452,637	-	2,000	-	(69,137)	-
LCB Instruction General								
<i>Restrctd Gifts</i>	4,527	-	4,527	-	-	-	-	-
Total, LCB Instruction General	4,527	-	4,527	-	-	-	-	-
LCB Instructional Salaries-Teaching								
<i>General Fund</i>	6,137,118	6,060,518	-	-	81,600	-	(5,000)	-
<i>GF Other</i>	99,143	99,143	-	-	-	-	-	-
<i>Income Funds</i>	33,547	33,547	-	-	-	-	-	-
<i>Summ Sess</i>	29,444	29,444	-	-	-	-	-	-
<i>ICC</i>	18,042	18,042	-	-	-	-	-	-
<i>Fed Stimulus</i>	2,555,702	2,555,702	-	-	-	-	-	-
<i>StM Endow</i>	367,622	365,362	2,260	-	-	-	-	-
<i>Restrctd Gifts</i>	1,050,517	1,050,421	96	-	-	-	-	-
Total, LCB Instructional Salaries-Teaching	10,291,136	10,212,180	2,356	-	81,600	-	(5,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
LCB Office of Dev & Alumn Relations								
<i>General Fund</i>	443,192	443,192	-	-	-	-	-	-
<i>Restrctd Gifts</i>	173,215	59,251	113,964	-	-	-	-	-
Total, LCB Office of Dev & Alumn Relations	616,408	502,444	113,964	-	-	-	-	-
LCB Other Programs								
<i>Income Funds</i>	5,942	15,585	5,922	-	-	-	(15,565)	-
<i>Cont Ed-Crdt</i>	1,587,112	744,676	842,436	-	-	-	-	-
<i>Desig Ops</i>	1,068	-	1,068	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	43,263	1,574	(17,778)	-	59,466	-	-	-
Total, LCB Other Programs	1,637,385	761,835	831,649	-	59,466	-	(15,565)	-
LCB Scholarships								
<i>Restrctd Gifts</i>	11,500	-	-	-	11,500	-	-	-
Total, LCB Scholarships	11,500	-	-	-	11,500	-	-	-
LCB Student Services								
<i>General Fund</i>	468,852	430,152	37,379	-	1,320	-	-	-
<i>GF Other</i>	15,122	1,384	13,737	-	-	-	-	-
<i>Income Funds</i>	873,842	759,544	112,877	-	1,421	-	-	-
<i>StM Endow</i>	3,837	-	3,837	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	7,538	-	7,538	-	-	-	-	-
<i>Restrctd Gifts</i>	32,869	(121)	32,990	-	-	-	-	-
Total, LCB Student Services	1,402,060	1,190,959	208,360	-	2,741	-	-	-
Total for Business, College of	18,292,866	16,030,799	2,132,443	53,983	178,658	-	(103,017)	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Education, College of								
Ed Academic Programs-General								
<i>General Fund</i>	143,796	101,257	42,539	-	-	-	-	-
<i>Income Funds</i>	195,509	195,509	-	-	-	-	-	-
<i>StM Endow</i>	7,242	-	7,242	-	-	-	-	-
Total, Ed Academic Programs-General	346,548	296,767	49,781	-	-	-	-	-
Ed Academic Progs-Support & Stu Srv								
<i>General Fund</i>	481,683	399,443	82,240	-	-	-	-	-
<i>Income Funds</i>	56,318	56,318	-	-	-	-	-	-
Total, Ed Academic Progs-Support & Stu Srv	538,001	455,761	82,240	-	-	-	-	-
Ed CATE Cntr Advanced Tech in Educ								
<i>Desig Ops</i>	2,872	-	2,872	-	-	-	-	-
Total, Ed CATE Cntr Advanced Tech in Educ	2,872	-	2,872	-	-	-	-	-
Ed CEER Cntr for Emerging Educ Rsch								
<i>ICC</i>	78,285	72,865	5,420	-	-	-	-	-
Total, Ed CEER Cntr for Emerging Educ Rsch	78,285	72,865	5,420	-	-	-	-	-
Ed CHD Ctr for Human Development								
<i>General Fund</i>	130,120	130,120	-	-	-	-	-	-
<i>Income Funds</i>	6,741	-	6,741	-	-	-	-	-
<i>ICC</i>	50,901	39,400	11,501	-	-	-	-	-
<i>Desig Ops</i>	(5)	-	(5)	-	-	-	-	-
<i>Service Dept</i>	(197)	-	(197)	-	-	-	-	-
<i>Other Aux</i>	160	-	160	-	-	-	-	-
<i>Restrctd Gifts</i>	446	-	446	-	-	-	-	-
Total, Ed CHD Ctr for Human Development	188,165	169,519	18,646	-	-	-	-	-

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed CIS Oregon								
<i>Desig Ops</i>	737,819	562,093	175,726	-	-	-	-	-
Total, Ed CIS Oregon	737,819	562,093	175,726	-	-	-	-	-
Ed COE Central Activities								
<i>General Fund</i>	468,862	417,936	50,926	-	-	-	-	-
<i>ICC</i>	4,000	-	-	-	4,000	-	-	-
<i>StM Endow</i>	24,213	24,213	-	-	-	-	-	-
<i>Desig Ops</i>	496	459	37	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	9,798	-	9,293	-	505	-	-	-
<i>Restrctd Gifts</i>	77,228	72,580	4,649	-	-	-	-	-
Total, Ed COE Central Activities	584,596	515,187	64,904	-	4,505	-	-	-
Ed COE Office of the Dean								
<i>General Fund</i>	871,232	808,241	62,991	-	-	-	-	-
<i>Summ Sess</i>	68,433	68,433	-	-	-	-	-	-
<i>ICC</i>	22,278	5,312	16,966	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,521	-	1,521	-	-	-	-	-
<i>Other Aux</i>	520	-	520	-	-	-	-	-
<i>Restrctd Gifts</i>	624	-	624	-	-	-	-	-
Total, Ed COE Office of the Dean	964,608	881,986	82,622	-	-	-	-	-
Ed Communication Disorders & Sci								
<i>General Fund</i>	887,453	862,600	24,853	-	-	-	-	-
<i>ASA</i>	7,175	-	7,175	-	-	-	-	-
<i>Income Funds</i>	110,800	88,251	22,549	-	-	-	-	-
<i>Summ Sess</i>	4,953	4,968	(15)	-	-	-	-	-
<i>ICC</i>	61,509	61,444	65	-	-	-	-	-
<i>Desig Ops</i>	43	58,763	14,995	-	-	-	(73,715)	-
<i>Restrctd Gifts</i>	8,619	6,431	2,189	-	-	-	-	-
Total, Ed Communication Disorders & Sci	1,080,552	1,082,457	71,810	-	-	-	(73,715)	-

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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 Psychology								
<i>General Fund</i>	780,467	749,910	22,639	-	7,918	-	-	-
<i>ASA</i>	623	-	623	-	-	-	-	-
<i>Income Funds</i>	2,183	2,254	(71)	-	-	-	-	-
<i>Summ Sess</i>	922	562	360	-	-	-	-	-
<i>ICC</i>	12,491	5,792	6,699	-	-	-	-	-
<i>Desig Ops</i>	231	-	231	-	-	-	-	-
<i>Agency Fnd</i>	42	-	42	-	-	-	-	-
Total, Ed Counseling Psychology	796,957	758,517	30,522	-	7,918	-	-	-
Ed Counseling, Family & Human Srvc								
<i>General Fund</i>	497,172	471,526	25,646	-	-	-	-	-
<i>Income Funds</i>	146,838	146,360	478	-	-	-	-	-
<i>Enrollmnt Fees</i>	341	2,626	6,282	-	-	-	(8,566)	-
<i>Summ Sess</i>	139	139	-	-	-	-	-	-
<i>ICC</i>	8,800	705	8,096	-	-	-	-	-
<i>StM Endow</i>	8,801	2,739	6,063	-	-	-	-	-
<i>Desig Ops</i>	63,198	19,650	43,549	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,080	-	80	-	2,000	-	-	-
<i>Restrctd Gifts</i>	1,025	579	446	-	-	-	-	-
Total, Ed Counseling, Family & Human Srvc	728,394	644,322	90,638	-	2,000	-	(8,566)	-
Ed Early Intervention								
<i>General Fund</i>	1,292	-	1,292	-	-	-	-	-
<i>Income Funds</i>	170,371	161,774	8,597	-	-	-	-	-
<i>ICC</i>	57,915	43,242	14,673	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	5,193	781	4,412	-	-	-	-	-
Total, Ed Early Intervention	234,771	205,796	28,975	-	-	-	-	-

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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 EC Cares Early Childhood Cares								
<i>General Fund</i>	2,552	-	2,552	-	-	-	-	-
<i>ICC</i>	14,824	13,900	925	-	-	-	-	-
<i>Desig Ops</i>	277,945	253,832	24,114	-	-	-	-	-
<i>Restrctd Gifts</i>	7,899	118	7,781	-	-	-	-	-
Total, Ed EC Cares Early Childhood Cares	303,220	267,849	35,371	-	-	-	-	-
Ed Educational Leadership								
<i>General Fund</i>	833,823	798,882	38,341	-	-	-	(3,400)	-
<i>ASA</i>	5,647	-	5,647	-	-	-	-	-
<i>Income Funds</i>	59,881	56,937	445	-	2,500	-	-	-
<i>Summ Sess</i>	88,673	89,644	(971)	-	-	-	-	-
<i>ICC</i>	22,089	8,115	13,974	-	-	-	-	-
<i>StM Endow</i>	65,030	60,068	4,962	-	-	-	-	-
<i>Cont Ed-Crdt</i>	234,850	408,747	39,603	-	-	-	(213,500)	-
<i>Desig Ops</i>	79,039	38,375	40,788	-	-	-	(125)	-
<i>Unrst Gift/Roylty</i>	60,130	1,449	56,081	-	2,600	-	-	-
<i>Restrctd Gifts</i>	25,205	21,584	3,621	-	-	-	-	-
Total, Ed Educational Leadership	1,474,368	1,483,801	202,492	-	5,100	-	(217,025)	-
Ed Educational Studies								
<i>General Fund</i>	794,304	775,485	18,819	-	-	-	-	-
<i>ASA</i>	3,078	-	3,078	-	-	-	-	-
<i>Income Funds</i>	3,134	-	3,134	-	-	-	-	-
<i>Enrollmnt Fees</i>	(302)	4,359	472	-	-	-	(5,133)	-
<i>Summ Sess</i>	6,206	6,196	10	-	-	-	-	-
<i>ICC</i>	3,618	-	3,618	-	-	-	-	-
<i>Restrctd Gifts</i>	7,957	327	7,630	-	-	-	-	-
Total, Ed Educational Studies	817,995	786,366	36,761	-	-	-	(5,133)	-

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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 Family and Human Services								
<i>General Fund</i>	898,988	871,502	27,486	-	-	-	-	-
<i>ASA</i>	1,759	-	1,759	-	-	-	-	-
<i>Income Funds</i>	25,640	22,479	3,162	-	-	-	-	-
<i>Summ Sess</i>	3,620	3,591	29	-	-	-	-	-
<i>ICC</i>	6,956	-	6,956	-	-	-	-	-
Total, Ed Family and Human Services	936,963	897,571	39,392	-	-	-	-	-
Ed IDEA Inst Dvlpmnt of Ed Achvmnt								
<i>General Fund</i>	449	-	449	-	-	-	-	-
<i>ICC</i>	198,480	169,134	29,346	-	-	-	-	-
<i>Desig Ops</i>	12,455	1,900	7,955	-	2,600	-	-	-
<i>Restrctd Gifts</i>	108	-	108	-	-	-	-	-
Total, Ed IDEA Inst Dvlpmnt of Ed Achvmnt	211,492	171,034	37,858	-	2,600	-	-	-
Ed intoCareers								
<i>ICC</i>	68,436	68,436	-	-	-	-	-	-
Total, Ed intoCareers	68,436	68,436	-	-	-	-	-	-
Ed IVDB Inst Violence & Dstrctv Bhv								
<i>ICC</i>	141,625	122,586	19,039	-	-	-	-	-
<i>Desig Ops</i>	2,261	-	2,261	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	55,746	43,098	12,648	-	-	-	-	-
Total, Ed IVDB Inst Violence & Dstrctv Bhv	199,632	165,684	33,949	-	-	-	-	-
Ed Research and Outreach Admin								
<i>ICC</i>	35,476	4,252	31,225	-	-	-	-	-
Total, Ed Research and Outreach Admin	35,476	4,252	31,225	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed School Psychology								
<i>General Fund</i>	468,980	455,204	13,776	-	-	-	-	-
<i>ASA</i>	5,340	-	5,340	-	-	-	-	-
<i>Income Funds</i>	164,053	106,917	41,862	-	15,274	-	-	-
<i>Summ Sess</i>	11,149	9,415	1,734	-	-	-	-	-
<i>ICC</i>	38,535	37,581	955	-	-	-	-	-
<i>Desig Ops</i>	1,305	-	107	-	1,198	-	-	-
<i>Unrst Gift/Roylty</i>	230	-	230	-	-	-	-	-
<i>Restrctd Gifts</i>	11,999	11,999	-	-	-	-	-	-
Total, Ed School Psychology	701,592	621,116	64,004	-	16,472	-	-	-
Ed Special Education								
<i>General Fund</i>	1,314,629	1,272,675	41,954	-	-	-	-	-
<i>ASA</i>	2,906	-	2,906	-	-	-	-	-
<i>Income Funds</i>	464,094	395,783	62,694	-	5,616	-	-	-
<i>Summ Sess</i>	33,159	32,464	694	-	-	-	-	-
<i>ICC</i>	273,928	126,527	147,276	-	-	-	125	-
<i>StM Endow</i>	1,965	1,145	820	-	-	-	-	-
<i>Desig Ops</i>	3,436,250	2,265,070	1,069,350	26,012	80,808	-	(4,990)	-
<i>Unrst Gift/Roylty</i>	66,489	21,421	45,068	-	-	-	-	-
<i>Other Aux</i>	208	-	208	-	-	-	-	-
<i>Restrctd Gifts</i>	74,472	70,748	3,724	-	-	-	-	-
Total, Ed Special Education	5,668,099	4,185,833	1,374,695	26,012	86,424	-	(4,865)	-
Ed TACS/WRRC Tech Asst&Consult Sr								
<i>Income Funds</i>	(76)	-	(76)	-	-	-	-	-
<i>ICC</i>	92,625	57,694	34,931	-	-	-	-	-
<i>Desig Ops</i>	166,605	111,041	55,564	-	-	-	-	-
Total, Ed TACS/WRRC Tech Asst&Consult Sr	259,155	168,735	90,420	-	-	-	-	-

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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 TAG Talented & Gifted Program								
<i>Desig Ops</i>	399,789	220,962	178,827	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,312	-	1,312	-	-	-	-	-
<i>Restrctd Gifts</i>	41,939	87	41,852	-	-	-	-	-
Total, Ed TAG Talented & Gifted Program	443,040	221,049	221,991	-	-	-	-	-
Ed Teaching & Learning								
<i>General Fund</i>	1,253,623	1,204,443	49,180	-	-	-	-	-
<i>ASA</i>	2,710	-	2,860	-	-	-	(150)	-
<i>Income Funds</i>	216,110	122,811	90,468	-	2,831	-	-	-
<i>Enrollmnt Fees</i>	1,082	39	1,043	-	-	-	-	-
<i>Summ Sess</i>	99,300	88,309	10,991	-	-	-	-	-
<i>ICC</i>	85,384	59,881	25,503	-	-	-	-	-
<i>StM Endow</i>	5,667	-	5,667	-	-	-	-	-
<i>Desig Ops</i>	16,443	-	20,233	-	-	-	(3,790)	-
<i>Restrctd Gifts</i>	75	-	75	-	-	-	-	-
Total, Ed Teaching & Learning	1,680,394	1,475,483	206,019	-	2,831	-	(3,940)	-
Total for Education, College of	19,081,432	16,162,480	3,078,333	26,012	127,851	-	(313,244)	-

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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>
Journalism & Communicatn, School of								
Journ Instruction								
<i>General Fund</i>	3,438,208	3,307,913	130,171	-	124	-	-	-
<i>ASA</i>	13,842	-	13,842	-	-	-	-	-
<i>Income Funds</i>	517,298	434,827	85,971	-	-	-	(3,500)	-
<i>Enrollmnt Fees</i>	(379)	18,589	5,940	-	-	-	(24,907)	-
<i>Summ Sess</i>	49,422	12,638	27,094	-	9,690	-	-	-
<i>Fed Stimulus</i>	748,212	748,212	-	-	-	-	-	-
<i>Student Centers</i>	205	-	205	-	-	-	-	-
<i>Restrctd Gifts</i>	53,916	43,971	9,944	-	-	-	-	-
Total, Journ Instruction	4,820,723	4,566,150	273,167	-	9,814	-	(28,407)	-
Journ Portland Programs								
<i>General Fund</i>	72,124	72,124	-	-	-	-	-	-
<i>Fed Stimulus</i>	11,887	11,887	-	-	-	-	-	-
<i>Cont Ed-Crdt</i>	24,456	10,032	14,424	-	-	-	-	-
<i>Restrctd Gifts</i>	350,938	345,374	5,564	-	-	-	-	-
Total, Journ Portland Programs	459,405	439,417	19,988	-	-	-	-	-
Journalism Operations								
<i>General Fund</i>	614,806	590,524	24,282	-	-	-	-	-
<i>ICC</i>	9,435	4,567	3,868	-	1,000	-	-	-
<i>StM Endow</i>	36,011	36,011	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	690,451	533,699	148,320	12,875	3,308	-	(7,750)	-
<i>Other Aux</i>	131	-	131	-	-	-	-	-
<i>Restrctd Gifts</i>	57,457	47,231	926	-	9,300	-	-	-
Total, Journalism Operations	1,408,290	1,212,031	177,526	12,875	13,608	-	(7,750)	-
Total for Journalism & Communicatn, School of	6,688,418	6,217,599	470,680	12,875	23,422	-	(36,157)	-

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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>	553,651	338,578	215,073	-	-	-	-	-
<i>Income Funds</i>	2,004	-	2,004	-	-	-	-	-
Total, Law Alumni & Development	555,655	338,578	217,077	-	-	-	-	-
Law Dean's Administration								
<i>General Fund</i>	1,136,463	528,103	107,734	-	500,626	-	-	-
<i>Income Funds</i>	5,395	-	5,395	-	-	-	-	-
<i>ICC</i>	20,987	10,238	10,749	-	-	-	-	-
<i>Fed Stimulus</i>	16,249	16,249	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,611	-	1,611	-	-	-	-	-
<i>Restrcd Gifts</i>	50,156	19,257	3,010	-	28,439	-	(550)	-
Total, Law Dean's Administration	1,230,861	573,847	128,499	-	529,065	-	(550)	-
Law Finance & Operations								
<i>General Fund</i>	1,212,669	985,841	226,829	-	-	-	-	-
<i>Income Funds</i>	43,224	-	43,224	-	-	-	-	-
<i>Fed Stimulus</i>	37,766	37,766	-	-	-	-	-	-
Total, Law Finance & Operations	1,293,659	1,023,607	270,052	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Law Instructional Operations								
<i>General Fund</i>	6,267,083	5,444,548	782,845	-	39,439	-	250	-
<i>ASA</i>	28,930	364	28,566	-	-	-	-	-
<i>GF Other</i>	71,495	-	71,495	-	-	-	-	-
<i>Income Funds</i>	26,807	-	27,257	-	-	-	(450)	-
<i>Fed Stimulus</i>	1,529,241	1,529,241	-	-	-	-	-	-
<i>StM Endow</i>	133,698	124,848	8,850	-	-	-	-	-
<i>Desig Ops</i>	14,609	-	14,609	-	-	-	-	-
<i>Restrctd Gifts</i>	666,710	608,787	56,923	-	1,000	-	-	-
Total, Law Instructional Operations	8,738,573	7,707,788	990,545	-	40,439	-	(200)	-
Law Oregon Dispute Resolution Comm								
<i>General Fund</i>	701,945	139,970	561,976	-	-	-	-	-
Total, Law Oregon Dispute Resolution Comm	701,945	139,970	561,976	-	-	-	-	-
Law Student Services								
<i>General Fund</i>	1,203,305	1,020,731	182,574	-	-	-	-	-
<i>Income Funds</i>	20,541	-	18,231	-	2,310	-	-	-
<i>Other Aux</i>	4,415	-	4,415	-	-	-	-	-
Total, Law Student Services	1,228,261	1,020,731	205,220	-	2,310	-	-	-
Total for Law, School of	13,748,954	10,804,520	2,373,369	-	571,815	-	(750)	-

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Music and Dance, School of								
SOMD Dance Community Outreach								
<i>Desig Ops</i>	65,960	35,399	30,762	-	-	-	(200)	-
Total, SOMD Dance Community Outreach	65,960	35,399	30,762	-	-	-	(200)	-
SOMD Dance General Operations								
<i>General Fund</i>	90,255	58,839	31,416	-	-	-	-	-
<i>ASA</i>	6,143	-	6,143	-	-	-	-	-
<i>Summ Sess</i>	4,534	4,534	-	-	-	-	-	-
<i>StM Endow</i>	4,835	-	4,835	-	-	-	-	-
<i>Other Aux</i>	396	-	396	-	-	-	-	-
<i>Restrctd Gifts</i>	3,288	2,988	-	-	-	-	300	-
Total, SOMD Dance General Operations	109,451	66,361	42,790	-	-	-	300	-
SOMD Dance Instruction								
<i>General Fund</i>	276,290	271,090	5,200	-	-	-	-	-
<i>Income Funds</i>	231,506	186,221	14,315	31,271	-	-	(300)	-
<i>Enrollmnt Fees</i>	(675)	-	5,325	-	-	-	(6,000)	-
<i>Fed Stimulus</i>	196,189	196,189	-	-	-	-	-	-
Total, SOMD Dance Instruction	703,311	653,500	24,840	31,271	-	-	(6,300)	-

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SOMD Mus Admin Operations								
<i>General Fund</i>	2,840,855	2,708,789	136,194	-	-	-	(4,128)	-
<i>ASA</i>	46,410	1,097	45,314	-	-	-	-	-
<i>Income Funds</i>	361,288	98,006	185,832	77,050	400	-	-	-
<i>Enrollmnt Fees</i>	(215)	2,549	1,807	-	-	-	(4,571)	-
<i>Summ Sess</i>	39,323	37,728	1,594	-	-	-	-	-
<i>ICC</i>	30,543	2,219	25,525	-	3,000	-	(200)	-
<i>Fed Stimulus</i>	16,073	16,073	-	-	-	-	-	-
<i>StM Endow</i>	24,178	1,689	22,489	-	-	-	-	-
<i>Desig Ops</i>	94,572	58,222	36,350	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	329,790	118,679	74,173	137,447	-	-	(510)	-
<i>Other Aux</i>	908	-	908	-	-	-	-	-
<i>Commercial Gift</i>	2,600	-	-	-	2,600	-	-	-
<i>Restrctd Gifts</i>	204,497	38,667	39,145	-	126,686	-	-	-
Total, SOMD Mus Admin Operations	3,990,822	3,083,718	569,330	214,497	132,686	-	(9,409)	-
SOMD Mus Community & Outreach Pro								
<i>Desig Ops</i>	190,024	128,901	61,124	-	-	-	-	-
<i>Restrctd Gifts</i>	8,124	-	8,124	-	-	-	-	-
Total, SOMD Mus Community & Outreach Progs	198,148	128,901	69,248	-	-	-	-	-
SOMD Mus Instructional Programs								
<i>General Fund</i>	2,834,019	2,828,866	5,153	-	-	-	-	-
<i>Income Funds</i>	343,992	164,949	153,435	26,108	-	-	(500)	-
<i>Fed Stimulus</i>	1,464,236	1,464,236	-	-	-	-	-	-
<i>Desig Ops</i>	219,744	157,900	159,255	-	-	-	(97,411)	-
<i>Restrctd Gifts</i>	63,866	-	63,866	-	-	-	-	-
<i>Agency Fnd</i>	2,951	-	2,951	-	-	-	-	-
Total, SOMD Mus Instructional Programs	4,928,808	4,615,951	384,660	26,108	-	-	(97,911)	-
Total for Music and Dance, School of	9,996,501	8,583,830	1,121,629	271,876	132,686	-	(113,520)	-

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Library								
Libr Campus Technology Support								
<i>General Fund</i>	208,627	78,557	130,070	-	-	-	-	-
Total, Libr Campus Technology Support	208,627	78,557	130,070	-	-	-	-	-
Libr Collections & Access								
<i>General Fund</i>	4,914,421	-	2,387,238	2,527,183	-	-	-	-
<i>Income Funds</i>	2,373	2,212	162	-	-	-	-	-
<i>ICC</i>	419,996	-	419,196	800	-	-	-	-
<i>StM Endow</i>	1,536	-	-	1,536	-	-	-	-
<i>Unrst Gift/Roylty</i>	18	-	-	18	-	-	-	-
<i>Restrctd Gifts</i>	238,951	-	92,191	146,760	-	-	-	-
Total, Libr Collections & Access	5,577,295	2,212	2,898,787	2,676,297	-	-	-	-
Libr Law Libr Collections & Access								
<i>General Fund</i>	549,485	-	156,494	392,991	-	-	-	-
<i>Restrctd Gifts</i>	2,064	-	-	2,064	-	-	-	-
Total, Libr Law Libr Collections & Access	551,550	-	156,494	395,055	-	-	-	-
Libr Law Library Operations								
<i>General Fund</i>	865,152	846,043	19,109	-	-	-	-	-
<i>Restrctd Gifts</i>	22,479	4,125	18,354	-	-	-	-	-
Total, Libr Law Library Operations	887,631	850,168	37,463	-	-	-	-	-
Libr Portland Lib& Learning Commons								
<i>General Fund</i>	448,224	356,502	69,401	22,322	-	-	-	-
<i>Income Funds</i>	8,156	-	9,433	-	-	-	(1,277)	-
Total, Libr Portland Lib& Learning Commons	456,380	356,502	78,834	22,322	-	-	(1,277)	-

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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>	10,308,635	10,000,658	307,912	65	-	-	-	-
<i>Income Funds</i>	392,170	129,904	308,669	12,996	-	-	(59,399)	-
<i>Enrollmnt Fees</i>	(3,193)	-	307	-	2,500	-	(6,000)	-
<i>ICC</i>	31,389	29,266	2,092	31	-	-	-	-
<i>Desig Ops</i>	58,022	42,865	28,402	-	-	-	(13,245)	-
<i>Unrst Gift/Roylty</i>	135,379	75,981	59,398	-	-	-	-	-
<i>Service Dept</i>	81,654	45,123	29,313	-	-	-	-	7,217
<i>Student Centers</i>	37,769	2,050	35,719	-	-	-	-	-
<i>Other Aux</i>	183,628	60,878	122,750	-	-	-	-	-
<i>Restrctd Gifts</i>	811,776	289,857	394,506	125,412	2,000	-	-	-
Total, Library General Operations	12,037,228	10,676,583	1,289,068	138,505	4,500	-	(78,644)	7,217
Total for Library	19,718,711	11,964,021	4,590,715	3,232,178	4,500	-	(79,921)	7,217

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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>Desig Ops</i>	855,308	1,107,431	484,561	-	-	623	(737,307)	-
<i>Restrctd Gifts</i>	81,529	-	81,529	-	-	-	-	-
Total, IA AHA International Administration	936,837	1,107,431	566,090	-	-	623	(737,307)	-
IA AHA Int'l Study Abroad Prog								
<i>Desig Ops</i>	7,393,252	80,075	7,313,177	-	-	-	-	-
Total, IA AHA Int'l Study Abroad Prog	7,393,252	80,075	7,313,177	-	-	-	-	-
IA Alumni and Development								
<i>General Fund</i>	142,439	94,990	47,449	-	-	-	-	-
<i>Cont Ed-Crdt</i>	7,953	-	7,953	-	-	-	-	-
Total, IA Alumni and Development	150,391	94,990	55,402	-	-	-	-	-
IA International Center								
<i>Student Centers</i>	98,198	81,888	16,310	-	-	-	-	-
Total, IA International Center	98,198	81,888	16,310	-	-	-	-	-
IA Int'l Affairs Administration								
<i>General Fund</i>	583,844	477,900	102,944	-	3,000	-	-	-
<i>Income Funds</i>	8,757	-	8,757	-	-	-	-	-
<i>StM Endow</i>	30,336	6,362	7,974	-	16,000	-	-	-
<i>Unrst Gift/Roylty</i>	256	-	256	-	-	-	-	-
<i>Other Aux</i>	(157)	-	(157)	-	-	-	-	-
<i>Restrctd Gifts</i>	37,666	-	37,666	-	-	-	-	-
Total, IA Int'l Affairs Administration	660,703	484,262	157,441	-	19,000	-	-	-

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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>
IA Special Programs								
<i>Cont Ed-Crdt</i>	340,231	67,001	273,230	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	6,597	-	6,597	-	-	-	-	-
<i>Restrctd Gifts</i>	521	-	521	-	-	-	-	-
Total, IA Special Programs	347,349	67,001	280,348	-	-	-	-	-
IA Students and Scholar Services								
<i>General Fund</i>	485,444	459,150	26,295	-	-	-	-	-
<i>Income Funds</i>	966	-	966	-	-	-	-	-
<i>Enrollmnt Fees</i>	37,476	9,826	27,650	-	-	-	-	-
<i>ICC</i>	450	-	450	-	-	-	-	-
<i>Cont Ed-Crdt</i>	(196)	-	(196)	-	-	-	-	-
Total, IA Students and Scholar Services	524,141	468,976	55,165	-	-	-	-	-
IA Study Abroad								
<i>General Fund</i>	426,892	426,892	-	-	-	-	-	-
<i>Cont Ed-Crdt</i>	2,541,570	330,195	2,211,375	-	-	-	-	-
Total, IA Study Abroad	2,968,462	757,087	2,211,375	-	-	-	-	-
Total for International Affairs	13,079,332	3,141,709	10,655,307	-	19,000	623	(737,307)	-

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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>	169,505	169,505	-	-	-	-	-	-
Total, HC Deans Office	169,505	169,505	-	-	-	-	-	-
HC Operations								
<i>General Fund</i>	901,907	884,719	17,188	-	-	-	-	-
<i>ASA</i>	10,630	2,025	8,605	-	-	-	-	-
<i>Income Funds</i>	567,636	434,543	132,030	-	2,256	-	(1,193)	-
<i>Enrollmnt Fees</i>	2,462	-	8,462	-	-	-	(6,000)	-
<i>ICC</i>	18,903	10,677	8,226	-	-	-	-	-
<i>Fed Stimulus</i>	422,386	422,386	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	78,109	31,424	45,685	-	1,000	-	-	-
<i>Restrctd Gifts</i>	28,902	26,951	1,951	-	-	-	-	-
Total, HC Operations	2,030,935	1,812,725	222,146	-	3,256	-	(7,193)	-
Total for Honors College	2,200,440	1,982,230	222,146	-	3,256	-	(7,193)	-

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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>	901,395	810,030	93,014	-	-	-	(1,648)	-
<i>Income Funds</i>	8,731	3,356	5,376	-	-	-	-	-
<i>Enrollmnt Fees</i>	56,353	46,767	14,150	-	-	-	(4,564)	-
<i>Other Aux</i>	(98)	-	(98)	-	-	-	-	-
Total, UGS Academic Advising & Student Svc	966,382	860,153	112,441	-	-	-	(6,212)	-
UGS Disability Services								
<i>General Fund</i>	540,806	476,528	64,279	-	-	-	-	-
<i>Student Centers</i>	14,070	833	11,952	-	1,285	-	-	-
Total, UGS Disability Services	554,876	477,361	76,231	-	1,285	-	-	-
UGS First Year Programs								
<i>General Fund</i>	206,856	2,895	203,961	-	-	-	-	-
<i>Enrollmnt Fees</i>	528,500	192,622	335,878	-	-	-	-	-
Total, UGS First Year Programs	735,356	195,517	539,839	-	-	-	-	-
UGS Orientation								
<i>General Fund</i>	112,639	22,735	89,904	-	-	-	-	-
<i>Income Funds</i>	313,722	-	313,722	-	-	-	-	-
<i>Enrollmnt Fees</i>	467,466	282,939	184,527	-	-	-	-	-
Total, UGS Orientation	893,827	305,675	588,153	-	-	-	-	-
UGS Teaching & Learning Center								
<i>General Fund</i>	826,706	778,050	48,656	-	-	-	-	-
<i>Income Funds</i>	71,602	52,330	19,273	-	-	-	-	-
<i>ICC</i>	9,239	5,455	3,783	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	8,775	-	8,775	-	-	-	-	-
Total, UGS Teaching & Learning Center	916,322	835,835	80,487	-	-	-	-	-

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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 Undergrad Studies Admin								
<i>General Fund</i>	355,112	326,384	78,728	-	-	-	(50,000)	-
<i>Enrollmnt Fees</i>	47,797	-	47,797	-	-	-	-	-
<i>Other Aux</i>	(43)	-	(43)	-	-	-	-	-
Total, UGS Undergrad Studies Admin	402,866	326,384	126,481	-	-	-	(50,000)	-
Total for Undergraduate Studies	4,469,629	3,000,925	1,523,632	-	1,285	-	(56,212)	-
Total for Vice-Provost for Academic Affairs	236,721,696	193,251,715	40,226,201	4,086,187	1,408,702	623	(2,258,949)	7,217