

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

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>	130,771	125,870	4,901	-	-	-	-	-
<i>Indirect Cost Credit</i>	(4)	(4)	-	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,620,246	1,368,922	227,824	23,500	-	-	-	-
<i>Designated Operations</i>	779,109	542,411	179,188	-	-	57,728	(218)	-
<i>Non-Profit Rstrctd Grant/Contract</i>	30,354	18,345	9,761	-	-	2,249	-	-
<i>Agency Fund</i>	421,069	-	421,069	-	-	-	-	-
Total, CE Continuing Education	2,981,545	2,055,544	842,743	23,500	-	59,976	(218)	-
Total for Continuing Education	2,981,545	2,055,544	842,743	23,500	-	59,976	(218)	-

Summer Session

SS Summer Session

<i>Summer Session</i>	3,793,045	3,411,343	381,652	-	-	-	50	-
<i>Indirect Cost Credit</i>	12,927	-	12,927	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,456,256	1,240,182	261,059	-	6,766	29,325	(81,077)	-
<i>Other Auxiliaries</i>	91	-	91	-	-	-	-	-
Total, SS Summer Session	5,262,319	4,651,525	655,729	-	6,766	29,325	(81,027)	-
Total for Summer Session	5,262,319	4,651,525	655,729	-	6,766	29,325	(81,027)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Academic Affairs								
Acad Aff NICSA NW Inst Cn Std Abrd								
<i>Income Funds</i>	809	-	809	-	-	-	-	-
Total, Acad Aff NICSA NW Inst Cn Std Abrd	809	-	809	-	-	-	-	-
Acad Aff Administration								
<i>General Fund</i>	1,099,402	783,762	315,639	-	-	-	-	-
<i>Indirect Cost Credit</i>	26,624	-	26,624	-	-	-	-	-
<i>Restricted Gifts</i>	0	-	-	-	-	-	-	-
Total, Acad Aff Administration	1,126,026	783,762	342,263	-	-	-	-	-
Acad Aff Central Oregon-Bend								
<i>General Fund</i>	906,237	825,383	80,854	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	33,468	31,761	1,707	-	-	-	-	-
<i>Restricted Gifts</i>	24,971	23,565	1,406	-	-	-	-	-
Total, Acad Aff Central Oregon-Bend	964,676	880,709	83,968	-	-	-	-	-
Acad Aff Forensics								
<i>General Fund</i>	42,984	47,284	(4,300)	-	-	-	-	-
<i>Educational Technology</i>	94	-	94	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,000	-	1,000	-	-	-	-	-
<i>Designated Operations</i>	22,581	10,531	10,377	-	-	1,673	-	-
<i>Unrestricted Gift/Royalty</i>	15,891	-	15,891	-	-	-	-	-
<i>Restricted Gifts</i>	6,909	-	6,909	-	-	-	-	-
Total, Acad Aff Forensics	89,459	57,815	29,971	-	-	1,673	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

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Acad Aff Labor Ed & Research Ctr								
<i>General Fund</i>	798,960	795,330	3,630	-	-	-	-	-
<i>Academic Support Account</i>	2,570	-	2,570	-	-	-	-	-
<i>Income Funds</i>	2,112	-	2,112	-	-	-	-	-
<i>Indirect Cost Credit</i>	30,065	28,551	1,515	-	-	-	-	-
<i>Designated Operations</i>	204,620	29,451	160,011	-	-	15,157	-	-
<i>Unrestricted Gift/Royalty</i>	38,361	273	38,088	-	-	-	-	-
<i>Commercial Grant/Contract</i>	8,278	8,264	15	-	-	-	-	-
<i>Restricted Gifts</i>	9,875	9,872	3	-	-	-	-	-
Total, Acad Aff Labor Ed & Research Ctr	1,094,841	871,740	207,943	-	-	15,157	-	-
Acad Aff Morse Center								
<i>General Fund</i>	(200)	-	(200)	-	-	-	-	-
<i>State Match Endowment</i>	1,216	-	1,216	-	-	-	-	-
<i>Restricted Gifts</i>	196,898	152,254	44,644	-	-	-	-	-
Total, Acad Aff Morse Center	197,914	152,254	45,660	-	-	-	-	-
Acad Aff Mus of Nat & Cult Hist								
<i>General Fund</i>	295,440	283,402	12,038	-	-	-	-	-
<i>Income Funds</i>	32,705	15,304	443	21,423	-	-	(4,465)	-
<i>Indirect Cost Credit</i>	145,915	123,853	22,062	-	-	-	-	-
<i>State Match Endowment</i>	12,884	12,884	-	-	-	-	-	-
<i>Designated Operations</i>	77,412	50,780	23,455	-	-	3,911	(735)	-
<i>Unrestricted Gift/Royalty</i>	50,816	1,249	49,517	-	-	-	50	-
<i>Commercial Grant/Contract</i>	17,427	11,295	480	-	-	5,652	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	19,788	19,345	443	-	-	-	-	-
<i>Restricted Gifts</i>	54,565	36,483	18,081	-	-	-	-	-
Total, Acad Aff Mus of Nat & Cult Hist	706,953	554,596	126,520	21,423	-	9,564	(5,149)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

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Acad Aff Portland UO Operations								
<i>General Fund</i>	506,878	167,271	337,808	-	1,800	-	-	-
Total, Acad Aff Portland UO Operations	506,878	167,271	337,808	-	1,800	-	-	-
Acad Aff Special Programs								
<i>General Fund</i>	288,905	251,199	37,706	-	-	-	-	-
<i>Educational Technology</i>	266,851	150,485	116,367	-	-	-	-	-
<i>Restricted Gifts</i>	17,474	17,474	-	-	-	-	-	-
Total, Acad Aff Special Programs	573,231	419,158	154,073	-	-	-	-	-
Acad Aff Supp Svcs for Stdt Athlet								
<i>General Fund</i>	911,346	874,570	36,776	-	-	-	-	-
Total, Acad Aff Supp Svcs for Stdt Athlet	911,346	874,570	36,776	-	-	-	-	-
Acad Aff Tenure Reduction Program								
<i>General Fund</i>	0	-	-	-	-	-	-	-
Total, Acad Aff Tenure Reduction Program	0	-	-	-	-	-	-	-
Acad Aff Willamette Block Ops								
<i>General Fund</i>	216,366	156,609	59,756	-	-	-	-	-
<i>Income Funds</i>	71,185	50,113	21,072	-	-	-	-	-
<i>Other Auxiliaries</i>	750	-	750	-	-	-	-	-
Total, Acad Aff Willamette Block Ops	288,301	206,722	81,579	-	-	-	-	-
Total for Academic Affairs	6,460,433	4,968,597	1,447,369	21,423	1,800	26,393	(5,149)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

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Architecture & Allied Arts, School								
AAA Architecture & Interior Arch								
<i>General Fund</i>	4,014,225	3,935,711	81,714	-	-	-	(3,200)	-
<i>Income Funds</i>	37,914	2,811	48,997	-	1,767	-	(15,661)	-
<i>Educational Technology</i>	7,189	5,847	1,342	-	-	-	-	-
<i>Enrollment Fees</i>	560	-	560	-	-	-	-	-
<i>Summer Session</i>	33,828	2,187	34,613	-	-	-	(2,972)	-
<i>Indirect Cost Credit</i>	17,078	12,953	8,626	-	-	-	(4,500)	-
<i>State Match Endowment</i>	21,188	14,515	6,673	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	54,317	16,259	38,058	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	68,566	27,077	41,490	-	-	-	-	-
<i>Restricted Gifts</i>	13,640	6,527	7,113	-	-	-	-	-
<i>Agency Fund</i>	110	-	110	-	-	-	-	-
Total, AAA Architecture & Interior Arch	4,268,616	4,023,887	269,295	-	1,767	-	(26,333)	-
AAA Art History								
<i>General Fund</i>	1,393,496	1,369,947	25,149	-	-	-	(1,600)	-
<i>Income Funds</i>	9,941	1,090	8,851	-	-	-	-	-
<i>Educational Technology</i>	(608)	-	(608)	-	-	-	-	-
<i>Enrollment Fees</i>	7,780	7,778	2	-	-	-	-	-
<i>Summer Session</i>	7,636	-	7,636	-	-	-	-	-
<i>Indirect Cost Credit</i>	19,636	11,113	8,524	-	-	-	-	-
<i>Continuing Educ for Credit</i>	623	-	623	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	4,327	-	4,327	-	-	-	-	-
<i>Restricted Gifts</i>	16,997	15,612	1,385	-	-	-	-	-
Total, AAA Art History	1,459,829	1,405,540	55,889	-	-	-	(1,600)	-

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by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

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AAA Arts & Administration								
<i>General Fund</i>	527,015	518,746	9,869	-	-	-	(1,600)	-
<i>Income Funds</i>	5,539	99	5,440	-	-	-	-	-
<i>Educational Technology</i>	(201)	-	(201)	-	-	-	-	-
<i>Enrollment Fees</i>	22,030	16,109	5,921	-	-	-	-	-
<i>Indirect Cost Credit</i>	8,044	6,062	1,482	-	500	-	-	-
<i>Continuing Educ for Credit</i>	113,864	33,858	76,619	-	3,388	-	-	-
<i>Designated Operations</i>	(108)	-	(100)	-	-	(8)	-	-
<i>Unrestricted Gift/Royalty</i>	153	-	153	-	-	-	-	-
<i>Restricted Gifts</i>	20,994	15,242	5,752	-	-	-	-	-
Total, AAA Arts & Administration	697,329	590,115	104,934	-	3,888	(8)	(1,600)	-
AAA Department of Art								
<i>General Fund</i>	2,571,154	2,502,022	75,932	-	-	-	(6,800)	-
<i>Income Funds</i>	360,841	56,731	304,110	-	-	-	-	-
<i>Educational Technology</i>	3,439	3,199	240	-	-	-	-	-
<i>Enrollment Fees</i>	4,981	-	4,981	-	-	-	-	-
<i>Summer Session</i>	11,467	9,844	1,622	-	-	-	-	-
<i>Indirect Cost Credit</i>	12,693	145	12,548	-	-	-	-	-
<i>Continuing Educ for Credit</i>	29,211	-	29,211	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	4,415	1,444	2,970	-	-	-	-	-
<i>Restricted Gifts</i>	(268)	-	(268)	-	-	-	-	-
Total, AAA Department of Art	2,997,933	2,573,387	431,346	-	-	-	(6,800)	-
AAA Development & Research								
<i>General Fund</i>	124,635	7,379	117,257	-	-	-	-	-
Total, AAA Development & Research	124,635	7,379	117,257	-	-	-	-	-

University of Oregon Expenditure Report

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Year End June 30, 2008

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AAA Historic Preservation								
<i>General Fund</i>	218,899	201,047	17,852	-	-	-	-	-
<i>Income Funds</i>	73,993	33,282	40,711	-	-	-	-	-
<i>Continuing Educ for Credit</i>	38,495	-	38,495	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15,425	11,913	3,512	-	-	-	-	-
Total, AAA Historic Preservation	346,812	246,242	100,570	-	-	-	-	-
AAA Landscape Architecture								
<i>General Fund</i>	1,149,802	1,129,428	21,974	-	-	-	(1,600)	-
<i>Income Funds</i>	31,997	4,851	28,945	-	150	-	(1,949)	-
<i>Educational Technology</i>	1,947	1,947	-	-	-	-	-	-
<i>Summer Session</i>	13,917	11,261	2,656	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,565	-	2,565	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	4,343	2,520	1,823	-	-	-	-	-
<i>Restricted Gifts</i>	48,512	31,068	1,777	-	15,667	-	-	-
Total, AAA Landscape Architecture	1,253,083	1,181,075	59,740	-	15,817	-	(3,549)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

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AAA Office of Dean								
<i>General Fund</i>	1,534,315	1,394,843	140,834	-	15,000	-	(16,363)	-
<i>Academic Support Account</i>	70,736	726	70,010	-	-	-	-	-
<i>Income Funds</i>	496,506	329,150	179,155	-	1,200	-	(12,998)	-
<i>Educational Technology</i>	127,385	2,560	124,825	-	-	-	-	-
<i>Enrollment Fees</i>	(1,360)	(1,360)	-	-	-	-	-	-
<i>Summer Session</i>	43,588	35,317	8,271	-	-	-	-	-
<i>State Match Endowment</i>	231,915	147,416	84,499	-	-	-	-	-
<i>Designated Operations</i>	194	-	180	-	-	14	-	-
<i>Unrestricted Gift/Royalty</i>	22,269	16,727	5,042	-	500	-	-	-
<i>Other Auxiliaries</i>	3,127	-	627	-	2,500	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	48	-	48	-	-	-	-	-
<i>Restricted Gifts</i>	221,117	208,012	1,532	-	11,573	-	-	-
Total, AAA Office of Dean	2,749,841	2,133,391	615,022	-	30,773	14	(29,361)	-
AAA Planning, Public Policy and Mgt								
<i>General Fund</i>	1,321,558	1,315,111	9,369	-	-	-	(2,922)	-
<i>Income Funds</i>	45,372	29,778	13,594	-	2,000	-	-	-
<i>Enrollment Fees</i>	9,739	8,700	1,039	-	-	-	-	-
<i>Summer Session</i>	40,494	11,438	29,056	-	-	-	-	-
<i>Indirect Cost Credit</i>	71,201	63,195	8,006	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,662	3,272	391	-	-	-	-	-
<i>Restricted Gifts</i>	26,288	26,134	155	-	-	-	-	-
Total, AAA Planning, Public Policy and Mgt	1,518,315	1,457,627	61,610	-	2,000	-	(2,922)	-
AAA Portland Program Admin								
<i>General Fund</i>	82,069	7,319	73,250	-	1,500	-	-	-
Total, AAA Portland Program Admin	82,069	7,319	73,250	-	1,500	-	-	-

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Year End June 30, 2008

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AAA Product Design								
<i>General Fund</i>	1,562	1,016	546	-	-	-	-	-
<i>Restricted Gifts</i>	89,198	61,548	23,921	3,729	-	-	-	-
Total, AAA Product Design	90,760	62,564	24,467	3,729	-	-	-	-
Total for Architecture & Allied Arts, School	15,589,222	13,688,526	1,913,381	3,729	55,744	6	(72,164)	-

University of Oregon Expenditure Report

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Year End June 30, 2008

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Arts & Sciences, College of								
CAS AEI American English Institute								
<i>General Fund</i>	558,347	535,350	22,997	-	-	-	-	-
<i>Educational Technology</i>	23,972	(481)	24,453	-	-	-	-	-
<i>Enrollment Fees</i>	1,864	-	1,864	-	-	-	-	-
<i>Indirect Cost Credit</i>	8,941	(138)	9,079	-	-	-	-	-
<i>Designated Operations</i>	2,037,393	1,624,684	238,257	-	27,330	151,222	(4,100)	-
<i>Unrestricted Gift/Royalty</i>	5,009	-	5,009	-	-	-	-	-
Total, CAS AEI American English Institute	2,635,525	2,159,415	301,658	-	27,330	151,222	(4,100)	-
CAS Anthropology								
<i>General Fund</i>	2,043,408	1,944,274	96,469	1,168	800	-	697	-
<i>Academic Support Account</i>	15,527	635	14,718	-	174	-	-	-
<i>General Fund-Other</i>	10,029	-	9,374	-	655	-	-	-
<i>Income Funds</i>	18,833	-	19,533	1,000	-	-	(1,700)	-
<i>Educational Technology</i>	30,582	332	24,805	5,445	-	-	-	-
<i>Enrollment Fees</i>	8,372	730	6,807	-	834	-	-	-
<i>Summer Session</i>	25,499	958	24,329	-	2,862	-	(2,650)	-
<i>Indirect Cost Credit</i>	84,437	(4,952)	53,559	36,017	(187)	-	-	-
<i>State Match Endowment</i>	14,022	9,251	3,811	-	-	-	960	-
<i>Unrestricted Gift/Royalty</i>	9,541	(16,458)	24,964	-	1,035	-	-	-
<i>Other Auxiliaries</i>	(1,254)	-	(1,254)	-	-	-	-	-
<i>Restricted Gifts</i>	45,629	31,491	14,137	-	-	-	-	-
Total, CAS Anthropology	2,304,626	1,966,262	291,253	43,630	6,174	-	(2,693)	-

University of Oregon Expenditure Report

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Year End June 30, 2008

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CAS Asian Studies								
<i>General Fund</i>	94,470	85,026	9,444	-	-	-	-	-
<i>Educational Technology</i>	3,436	-	3,436	-	-	-	-	-
<i>Summer Session</i>	649	648	1	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	381	-	381	-	-	-	-	-
Total, CAS Asian Studies	98,936	85,674	13,262	-	-	-	-	-
CAS Biology								
<i>General Fund</i>	5,364,636	5,085,967	172,328	53,491	56,845	-	(3,995)	-
<i>Academic Support Account</i>	35,556	190	34,945	-	422	-	-	-
<i>General Fund-Other</i>	17,658	-	17,658	-	-	-	-	-
<i>Income Funds</i>	277,012	207,527	69,485	-	-	-	-	-
<i>Educational Technology</i>	81,985	30,000	45,226	6,759	-	-	-	-
<i>Enrollment Fees</i>	4,298	3,974	324	-	-	-	-	-
<i>Summer Session</i>	57,532	49,768	7,764	-	-	-	-	-
<i>Indirect Cost Credit</i>	34,583	29,429	5,155	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	27,533	1,824	24,116	-	1,593	-	-	-
<i>Other Auxiliaries</i>	61	-	61	-	-	-	-	-
<i>Restricted Gifts</i>	32,013	31,749	264	-	-	-	-	-
Total, CAS Biology	5,932,866	5,440,427	377,325	60,249	58,860	-	(3,995)	-
CAS Budget Administration								
<i>Summer Session</i>	877,484	874,008	3,476	-	-	-	-	-
<i>State Match Endowment</i>	38,251	20,792	17,458	-	-	-	-	-
<i>Continuing Educ for Credit</i>	4,436	4,435	1	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	37,036	24,250	12,785	-	-	-	-	-
<i>Restricted Gifts</i>	37,604	18,901	18,704	-	-	-	-	-
Total, CAS Budget Administration	994,811	942,386	52,425	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Central Administration								
<i>General Fund</i>	2,421,130	2,219,771	203,251	-	4,200	-	(6,092)	-
<i>Income Funds</i>	52,335	29,113	23,222	-	-	-	-	-
<i>Summer Session</i>	2,935	2,638	297	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,856	15,854	2	-	-	-	-	-
<i>State Match Endowment</i>	8,406	6,257	2,149	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	79,007	87,492	1,939	-	-	-	(10,424)	-
<i>Other Auxiliaries</i>	282	-	282	-	-	-	-	-
<i>Restricted Gifts</i>	84,084	72,588	7,496	-	4,000	-	-	-
Total, CAS Central Administration	2,664,035	2,433,713	238,638	-	8,200	-	(16,516)	-
CAS Chemistry								
<i>General Fund</i>	4,230,654	4,104,966	128,541	-	(2,853)	-	-	-
<i>Academic Support Account</i>	17,814	649	17,164	-	-	-	-	-
<i>General Fund-Other</i>	7,573	3,560	4,013	-	-	-	-	-
<i>Income Funds</i>	267,430	196,381	71,050	-	-	-	-	-
<i>Educational Technology</i>	112,485	17,387	63,564	31,533	-	-	-	-
<i>Enrollment Fees</i>	8,217	3,969	4,248	-	-	-	-	-
<i>Summer Session</i>	87,573	86,692	881	-	-	-	-	-
<i>Indirect Cost Credit</i>	867,725	480,154	179,373	208,142	56	-	-	-
<i>State Match Endowment</i>	2,068	-	2,068	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	61,932	16,846	45,086	-	-	-	-	-
<i>Service Departments</i>	355,265	48,980	306,285	-	-	-	-	-
<i>Other Auxiliaries</i>	4,353	-	4,353	-	-	-	-	-
<i>Commercial Grant/Contract</i>	131,254	20,367	17,412	93,475	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	44,718	11,787	32,931	-	-	-	-	-
<i>Restricted Gifts</i>	258,332	175,502	76,830	-	6,000	-	-	-
Total, CAS Chemistry	6,457,392	5,167,241	953,798	333,150	3,203	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS CIS Computer & Information Sci								
<i>General Fund</i>	3,233,045	3,149,180	83,106	-	759	-	-	-
<i>Academic Support Account</i>	25,284	-	25,284	-	-	-	-	-
<i>General Fund-Other</i>	426,219	347,728	73,712	-	4,779	-	-	-
<i>Income Funds</i>	82,777	896	68,908	12,973	-	-	-	-
<i>Educational Technology</i>	34,618	2,465	26,395	5,759	-	-	-	-
<i>Enrollment Fees</i>	830	-	830	-	-	-	-	-
<i>Summer Session</i>	5,008	958	4,049	-	-	-	-	-
<i>Indirect Cost Credit</i>	16,656	93,354	(77,450)	-	752	-	-	-
<i>Designated Operations</i>	1,994	-	1,446	-	400	148	-	-
<i>Unrestricted Gift/Royalty</i>	25,961	7,026	18,935	-	-	-	-	-
<i>Other Auxiliaries</i>	1,308	-	1,308	-	-	-	-	-
<i>Commercial Grant/Contract</i>	90,572	62,801	24,241	-	3,530	-	-	-
Total, CAS CIS Computer & Information Sci	3,944,272	3,664,407	250,764	18,732	10,221	148	-	-
CAS Classics								
<i>General Fund</i>	481,151	467,376	13,775	-	-	-	-	-
<i>Academic Support Account</i>	3,607	-	3,607	-	-	-	-	-
<i>General Fund-Other</i>	2,357	-	2,357	-	-	-	-	-
<i>Educational Technology</i>	1,943	1,943	-	-	-	-	-	-
<i>Enrollment Fees</i>	2,345	1,998	347	-	-	-	-	-
<i>Summer Session</i>	2,206	996	1,210	-	-	-	-	-
<i>Indirect Cost Credit</i>	204	204	-	-	-	-	-	-
Total, CAS Classics	493,813	472,517	21,295	-	-	-	-	-
CAS Comparative Literature Journal								
<i>General Fund</i>	62,512	46,992	15,519	-	-	-	-	-
<i>Designated Operations</i>	101,405	39,820	61,586	-	-	-	-	-
Total, CAS Comparative Literature Journal	163,917	86,812	77,105	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Comparative Literature Program								
<i>General Fund</i>	595,744	570,428	25,316	-	-	-	-	-
<i>Academic Support Account</i>	(60)	116	424	-	-	-	(600)	-
<i>General Fund-Other</i>	1,552	-	1,552	-	-	-	-	-
<i>Income Funds</i>	728	-	728	-	-	-	-	-
<i>Educational Technology</i>	2,645	-	2,645	-	-	-	-	-
<i>Enrollment Fees</i>	2,365	-	2,365	-	-	-	-	-
<i>Summer Session</i>	1,365	639	726	-	-	-	-	-
<i>Indirect Cost Credit</i>	453	-	453	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,764	-	5,764	-	-	-	-	-
Total, CAS Comparative Literature Program	610,557	571,183	39,974	-	-	-	(600)	-
CAS Creative Writing								
<i>General Fund</i>	878,247	849,634	28,613	-	-	-	-	-
<i>Academic Support Account</i>	4,384	-	4,384	-	-	-	-	-
<i>General Fund-Other</i>	631	-	631	-	-	-	-	-
<i>Summer Session</i>	640	640	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,539	-	2,539	-	-	-	-	-
<i>State Match Endowment</i>	5,000	-	5,000	-	-	-	-	-
<i>Restricted Gifts</i>	76,586	76,586	-	-	-	-	-	-
Total, CAS Creative Writing	968,028	926,860	41,168	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS East Asian Language Literature								
<i>General Fund</i>	1,948,909	1,904,372	46,572	-	-	-	(2,034)	-
<i>Academic Support Account</i>	7,737	-	7,737	-	-	-	-	-
<i>General Fund-Other</i>	5,064	-	5,064	-	-	-	-	-
<i>Income Funds</i>	8,343	-	8,343	-	-	-	-	-
<i>Educational Technology</i>	21,786	-	21,786	-	-	-	-	-
<i>Summer Session</i>	11,701	965	10,735	-	-	-	-	-
<i>Indirect Cost Credit</i>	7,593	6,943	650	-	-	-	-	-
<i>State Match Endowment</i>	6,043	-	6,043	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	6,609	213	6,396	-	-	-	-	-
Total, CAS East Asian Language Literature	2,023,786	1,912,492	113,327	-	-	-	(2,034)	-
CAS Economics								
<i>General Fund</i>	3,728,711	3,666,598	62,013	-	-	-	100	-
<i>Academic Support Account</i>	10,986	-	10,986	-	-	-	-	-
<i>General Fund-Other</i>	10,957	-	10,957	-	-	-	-	-
<i>Income Funds</i>	3,106	-	3,106	-	-	-	-	-
<i>Educational Technology</i>	8,792	-	8,792	-	-	-	-	-
<i>Enrollment Fees</i>	993	-	993	-	-	-	-	-
<i>Summer Session</i>	31,037	5,230	25,807	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,804	5,184	620	-	-	-	-	-
<i>State Match Endowment</i>	56,692	52,109	583	-	4,000	-	-	-
<i>Unrestricted Gift/Royalty</i>	67,297	26,109	41,188	-	-	-	-	-
<i>Restricted Gifts</i>	241,012	213,318	15,695	-	12,000	-	-	-
Total, CAS Economics	4,165,387	3,968,548	180,739	-	16,000	-	100	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<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 English								
<i>General Fund</i>	6,242,935	6,093,003	152,432	-	-	-	(2,500)	-
<i>Academic Support Account</i>	26,561	146	26,415	-	-	-	-	-
<i>General Fund-Other</i>	19,095	-	19,095	-	-	-	-	-
<i>Income Funds</i>	316,734	316,627	107	-	-	-	-	-
<i>Educational Technology</i>	5,870	-	5,870	-	-	-	-	-
<i>Enrollment Fees</i>	22,109	7,679	14,430	-	-	-	-	-
<i>Summer Session</i>	71,726	5,761	65,966	-	-	-	-	-
<i>Indirect Cost Credit</i>	11,950	5,203	4,247	-	2,500	-	-	-
<i>State Match Endowment</i>	13,855	15,522	(1,667)	-	-	-	-	-
<i>Designated Operations</i>	4,139	1,238	2,594	-	-	307	-	-
<i>Unrestricted Gift/Royalty</i>	30,169	218	29,951	-	-	-	-	-
<i>Student Centers/Activities</i>	1,200	-	1,200	-	-	-	-	-
<i>Other Auxiliaries</i>	4,266	-	4,266	-	-	-	-	-
<i>Restricted Gifts</i>	144,156	116,796	27,360	-	-	-	-	-
Total, CAS English	6,914,765	6,562,193	352,266	-	2,500	307	(2,500)	-
CAS Environmental Studies								
<i>General Fund</i>	715,900	686,973	28,927	-	-	-	-	-
<i>Income Funds</i>	2,791	-	2,791	-	-	-	-	-
<i>Educational Technology</i>	7,110	-	7,110	-	-	-	-	-
<i>Summer Session</i>	8,241	958	7,283	-	-	-	-	-
<i>Indirect Cost Credit</i>	13,749	13,749	-	-	-	-	-	-
<i>State Match Endowment</i>	148	-	148	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,780	-	2,780	-	-	-	-	-
<i>Commercial Grant/Contract</i>	3,516	-	-	-	-	3,516	-	-
<i>Restricted Gifts</i>	6,756	6,182	574	-	-	-	-	-
Total, CAS Environmental Studies	760,991	707,863	49,612	-	-	3,516	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Ethnic Studies								
<i>General Fund</i>	667,650	593,910	72,874	-	866	-	-	-
<i>Academic Support Account</i>	2,379	-	2,379	-	-	-	-	-
<i>General Fund-Other</i>	1,430	-	1,430	-	-	-	-	-
<i>Educational Technology</i>	27	-	27	-	-	-	-	-
<i>Enrollment Fees</i>	100	-	25	-	75	-	-	-
<i>Summer Session</i>	2,060	1,296	764	-	-	-	-	-
<i>Indirect Cost Credit</i>	315	5,551	(5,237)	-	-	-	-	-
<i>State Match Endowment</i>	257	-	257	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	91	-	91	-	-	-	-	-
<i>Other Auxiliaries</i>	108	-	108	-	-	-	-	-
Total, CAS Ethnic Studies	674,416	600,757	72,718	-	941	-	-	-
CAS Folklore								
<i>General Fund</i>	20,705	15,921	4,884	-	-	-	(100)	-
<i>Educational Technology</i>	11,613	5,802	5,811	-	-	-	-	-
<i>Summer Session</i>	4,990	983	3,740	-	267	-	-	-
<i>Designated Operations</i>	5	-	5	-	-	-	-	-
Total, CAS Folklore	37,314	22,706	14,440	-	267	-	(100)	-
CAS General Science Program								
<i>General Fund</i>	41,593	41,155	437	-	-	-	-	-
<i>Income Funds</i>	1,622	-	1,622	-	-	-	-	-
<i>Educational Technology</i>	72	-	72	-	-	-	-	-
Total, CAS General Science Program	43,287	41,155	2,131	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Geography								
<i>General Fund</i>	2,034,744	1,956,897	75,347	2,500	-	-	-	-
<i>Academic Support Account</i>	12,147	348	8,968	2,831	-	-	-	-
<i>General Fund-Other</i>	4,480	-	3,941	539	-	-	-	-
<i>Income Funds</i>	67,247	60,259	6,988	-	-	-	-	-
<i>Educational Technology</i>	21,890	10,475	5,485	5,930	-	-	-	-
<i>Enrollment Fees</i>	14,714	3,273	10,941	-	500	-	-	-
<i>Summer Session</i>	20,678	1,661	19,016	-	-	-	-	-
<i>Indirect Cost Credit</i>	78,552	37,599	39,454	-	1,500	-	-	-
<i>State Match Endowment</i>	3,196	-	-	3,196	-	-	-	-
<i>Continuing Educ for Credit</i>	2,400	2,400	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	17,653	2,977	14,676	-	-	-	-	-
<i>Service Departments</i>	(6,845)	(9,191)	2,346	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	206	3,421	4,174	-	-	-	(7,390)	-
<i>Restricted Gifts</i>	69,783	62,597	7,186	-	-	-	-	-
Total, CAS Geography	2,340,846	2,132,717	198,523	14,996	2,000	-	(7,390)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
CAS Geological Science								
<i>General Fund</i>	2,110,256	2,086,766	23,490	-	-	-	-	-
<i>Academic Support Account</i>	7,362	98	7,264	-	-	-	-	-
<i>General Fund-Other</i>	6,940	243	6,697	-	-	-	-	-
<i>Income Funds</i>	14,770	5,057	18,349	-	-	-	(8,635)	-
<i>Educational Technology</i>	26,727	10,000	16,727	-	-	-	-	-
<i>Enrollment Fees</i>	1,954	-	1,954	-	-	-	-	-
<i>Summer Session</i>	14,004	13,009	995	-	-	-	-	-
<i>Indirect Cost Credit</i>	299,223	145,810	139,811	13,102	500	-	-	-
<i>Continuing Educ for Credit</i>	93,860	74,332	14,491	-	5,036	-	-	-
<i>Unrestricted Gift/Royalty</i>	26,665	12,723	9,522	-	4,420	-	-	-
<i>Service Departments</i>	6,112	-	6,112	-	-	-	-	-
<i>Other Auxiliaries</i>	1,783	-	1,783	-	-	-	-	-
<i>Commercial Gift</i>	2,429	111	2,318	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	31	-	31	-	-	-	-	-
<i>Restricted Gifts</i>	43,074	31,638	11,436	-	-	-	-	-
Total, CAS Geological Science	2,655,189	2,379,786	260,980	13,102	9,956	-	(8,635)	-
CAS German and Scandinavian								
<i>General Fund</i>	1,118,836	1,104,705	14,131	-	-	-	-	-
<i>Academic Support Account</i>	6,599	-	6,599	-	-	-	-	-
<i>General Fund-Other</i>	3,869	-	3,869	-	-	-	-	-
<i>Income Funds</i>	82,109	71,473	4,306	745	5,586	-	-	-
<i>Educational Technology</i>	2,385	1,944	441	-	-	-	-	-
<i>Enrollment Fees</i>	7,067	-	7,067	-	-	-	-	-
<i>Summer Session</i>	23,706	921	21,305	-	1,000	-	480	-
<i>Indirect Cost Credit</i>	3,945	-	3,945	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,834	2,000	(166)	-	-	-	-	-
Total, CAS German and Scandinavian	1,250,352	1,181,043	61,497	745	6,586	-	480	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS History								
<i>General Fund</i>	3,230,682	3,177,962	52,719	-	-	-	-	-
<i>Academic Support Account</i>	20,286	511	19,371	404	-	-	-	-
<i>General Fund-Other</i>	14,551	3	14,123	426	-	-	-	-
<i>Income Funds</i>	194	-	194	-	-	-	-	-
<i>Educational Technology</i>	8,742	4,506	4,236	-	-	-	-	-
<i>Enrollment Fees</i>	15,666	1,975	13,691	-	-	-	-	-
<i>Summer Session</i>	24,787	7,732	17,055	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,381	11,594	3,788	-	-	-	-	-
<i>State Match Endowment</i>	5,533	-	5,533	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	27,133	1,711	25,322	-	-	-	100	-
<i>Other Auxiliaries</i>	803	-	803	-	-	-	-	-
<i>Restricted Gifts</i>	98,842	95,716	3,125	-	-	-	-	-
Total, CAS History	3,462,600	3,301,711	159,959	830	-	-	100	-
CAS Human Physiology HPHY								
<i>General Fund</i>	1,418,794	1,379,636	39,158	-	-	-	-	-
<i>Academic Support Account</i>	7,095	-	7,095	-	-	-	-	-
<i>General Fund-Other</i>	3,603	-	3,603	-	-	-	-	-
<i>Income Funds</i>	180,697	263,752	43,375	-	-	-	(126,430)	-
<i>Educational Technology</i>	35,435	-	35,435	-	-	-	-	-
<i>Enrollment Fees</i>	2,011	-	2,011	-	-	-	-	-
<i>Summer Session</i>	27,398	3,644	23,604	-	150	-	-	-
<i>Indirect Cost Credit</i>	180,644	40,263	69,058	71,323	-	-	-	-
<i>Designated Operations</i>	1,424	518	801	-	-	105	-	-
<i>Unrestricted Gift/Royalty</i>	26,871	-	26,871	-	-	-	-	-
<i>Student Centers/Activities</i>	1,000	-	1,000	-	-	-	-	-
<i>Restricted Gifts</i>	18,133	15,668	2,464	-	-	-	-	-
Total, CAS Human Physiology HPHY	1,903,106	1,703,480	254,477	71,323	150	105	(126,430)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	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>	85,850	85,525	325	-	-	-	-	-
Total, CAS Humanities Cooperative Programs	85,850	85,525	325	-	-	-	-	-
CAS Humanities Program								
<i>General Fund</i>	154,800	146,795	3,505	-	4,500	-	-	-
<i>Educational Technology</i>	18,727	10,004	8,723	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,020	-	3,020	-	-	-	-	-
Total, CAS Humanities Program	176,548	156,799	15,249	-	4,500	-	-	-
CAS IISHP Int'l Inst Sprt & Hum Per								
<i>Designated Operations</i>	4,858	4,139	359	-	-	360	-	-
<i>Unrestricted Gift/Royalty</i>	1,915	1,867	48	-	-	-	-	-
Total, CAS IISHP Int'l Inst Sprt & Hum Per	6,774	6,006	408	-	-	360	-	-
CAS International Studies								
<i>General Fund</i>	682,960	660,870	21,455	-	635	-	-	-
<i>Academic Support Account</i>	7,634	-	7,634	-	-	-	-	-
<i>General Fund-Other</i>	2,552	-	2,552	-	-	-	-	-
<i>Income Funds</i>	1,355	-	1,355	-	-	-	-	-
<i>Educational Technology</i>	3,684	1,920	1,765	-	-	-	-	-
<i>Enrollment Fees</i>	21,266	19,113	2,153	-	-	-	-	-
<i>Summer Session</i>	40,310	11,063	30,397	-	150	-	(1,300)	-
<i>Indirect Cost Credit</i>	13,093	-	13,093	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,500	-	1,500	-	-	-	-	-
<i>Student Centers/Activities</i>	1,868	-	1,868	-	-	-	-	-
<i>Agency Fund</i>	41	-	41	-	-	-	-	-
Total, CAS International Studies	776,263	692,965	83,813	-	785	-	(1,300)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<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>	77,301	76,948	353	-	-	-	-	-
<i>Summer Session</i>	(94)	-	(94)	-	-	-	-	-
<i>Restricted Gifts</i>	245,496	232,968	12,528	-	-	-	-	-
Total, CAS Judaic Studies Program	322,703	309,916	12,787	-	-	-	-	-
CAS Linguistics								
<i>General Fund</i>	1,108,906	1,076,961	31,945	-	-	-	-	-
<i>Academic Support Account</i>	6,468	355	6,113	-	-	-	-	-
<i>General Fund-Other</i>	5,119	685	4,434	-	-	-	-	-
<i>Income Funds</i>	83,028	82,409	620	-	-	-	-	-
<i>Educational Technology</i>	4,160	406	3,754	-	-	-	-	-
<i>Enrollment Fees</i>	1,327	-	1,327	-	-	-	-	-
<i>Summer Session</i>	29,280	22,943	6,337	-	-	-	-	-
<i>Indirect Cost Credit</i>	21,843	710	17,133	-	4,000	-	-	-
<i>Unrestricted Gift/Royalty</i>	39,694	23,573	16,122	-	-	-	-	-
<i>Restricted Gifts</i>	7,905	7,833	72	-	-	-	-	-
Total, CAS Linguistics	1,307,731	1,215,874	87,857	-	4,000	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse- ments	Depreciation Expense
CAS Mathematics								
<i>General Fund</i>	4,395,225	4,372,999	22,226	-	-	-	-	-
<i>Academic Support Account</i>	17,361	-	17,361	-	-	-	-	-
<i>General Fund-Other</i>	12,913	-	12,913	-	-	-	-	-
<i>Income Funds</i>	308,316	308,316	-	-	-	-	-	-
<i>Educational Technology</i>	11,355	-	11,355	-	-	-	-	-
<i>Summer Session</i>	69,819	69,459	359	-	-	-	-	-
<i>Indirect Cost Credit</i>	31,693	1,325	29,368	-	1,000	-	-	-
<i>State Match Endowment</i>	3,686	-	1,686	-	2,000	-	-	-
<i>Continuing Educ for Credit</i>	47,421	-	47,421	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,909	516	5,393	-	-	-	-	-
<i>Other Auxiliaries</i>	86	-	86	-	-	-	-	-
<i>Commercial Grant/Contract</i>	25,000	24,999	1	-	-	-	-	-
<i>Restricted Gifts</i>	22,364	20,320	2,044	-	-	-	-	-
Total, CAS Mathematics	4,951,148	4,797,935	150,213	-	3,000	-	-	-
CAS Medieval Studies Program								
<i>General Fund</i>	418	-	418	-	-	-	-	-
Total, CAS Medieval Studies Program	418	-	418	-	-	-	-	-
CAS Or Consortium Int'l & Area Stds								
<i>General Fund</i>	212,954	190,324	27,816	-	-	-	(5,186)	-
<i>Educational Technology</i>	2,911	-	2,911	-	-	-	-	-
<i>Summer Session</i>	2,500	-	2,500	-	-	-	-	-
Total, CAS Or Consortium Int'l & Area Stds	218,365	190,324	33,227	-	-	-	(5,186)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	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>	1,419,218	1,376,763	42,455	-	-	-	-	-
<i>Academic Support Account</i>	10,536	-	11,536	-	-	-	(1,000)	-
<i>General Fund-Other</i>	5,058	-	5,058	-	-	-	-	-
<i>Income Funds</i>	18,362	-	18,362	-	-	-	-	-
<i>Educational Technology</i>	3,535	1,939	1,596	-	-	-	-	-
<i>Enrollment Fees</i>	10,375	6,691	3,685	-	-	-	-	-
<i>Summer Session</i>	9,226	972	3,755	-	4,500	-	-	-
<i>Indirect Cost Credit</i>	23,169	15,964	6,705	-	500	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,211	160	5,051	-	-	-	-	-
<i>Restricted Gifts</i>	23,584	21,353	2,231	-	-	-	-	-
Total, CAS Philosophy	1,528,275	1,423,843	100,432	-	5,000	-	(1,000)	-
CAS Physics								
<i>General Fund</i>	4,121,976	4,043,170	78,806	-	-	-	-	-
<i>Academic Support Account</i>	16,845	-	16,845	-	-	-	-	-
<i>General Fund-Other</i>	10,329	-	10,328	-	-	-	-	-
<i>Income Funds</i>	90,261	78,772	11,489	-	-	-	-	-
<i>Educational Technology</i>	46,920	-	34,911	12,009	-	-	-	-
<i>Enrollment Fees</i>	29,758	19,558	10,200	-	-	-	-	-
<i>Summer Session</i>	31,893	28,898	2,995	-	-	-	-	-
<i>Indirect Cost Credit</i>	370,631	261,774	84,482	24,000	375	-	-	-
<i>State Match Endowment</i>	1,500	-	1,500	-	-	-	-	-
<i>Continuing Educ for Credit</i>	61,225	58,013	3,212	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15,244	8,234	7,010	-	-	-	-	-
<i>Other Auxiliaries</i>	1,175	-	1,175	-	-	-	-	-
<i>Restricted Gifts</i>	160,289	129,971	19,658	-	10,660	-	-	-
Total, CAS Physics	4,958,046	4,628,391	282,611	36,009	11,035	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Political Science								
<i>General Fund</i>	2,618,621	2,526,695	93,030	-	6,896	-	(8,000)	-
<i>Academic Support Account</i>	12,996	1,158	11,838	-	-	-	-	-
<i>General Fund-Other</i>	6,921	-	6,921	-	-	-	-	-
<i>Income Funds</i>	1,288	-	1,132	-	156	-	-	-
<i>Educational Technology</i>	13,173	-	13,173	-	-	-	-	-
<i>Summer Session</i>	26,694	1,576	24,274	-	844	-	-	-
<i>Indirect Cost Credit</i>	4,160	1,508	2,151	-	500	-	-	-
<i>State Match Endowment</i>	932	-	932	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	11,040	1,541	9,498	-	-	-	-	-
<i>Restricted Gifts</i>	20,012	19,509	2	-	500	-	-	-
Total, CAS Political Science	2,715,837	2,551,988	162,952	-	8,897	-	(8,000)	-
CAS Psychology								
<i>General Fund</i>	3,589,379	3,437,020	152,303	-	56	-	-	-
<i>Academic Support Account</i>	34,497	11,832	22,665	-	-	-	-	-
<i>General Fund-Other</i>	13,626	2,081	11,545	-	-	-	-	-
<i>Income Funds</i>	730,944	711,948	18,496	-	500	-	-	-
<i>Educational Technology</i>	15,054	1,593	13,462	-	-	-	-	-
<i>Enrollment Fees</i>	5,075	4,032	1,044	-	-	-	-	-
<i>Summer Session</i>	129,914	59,344	61,094	-	9,477	-	-	-
<i>Indirect Cost Credit</i>	230,408	201,771	28,638	-	-	-	-	-
<i>State Match Endowment</i>	953	-	953	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15,852	3,629	11,655	-	568	-	-	-
<i>Student Centers/Activities</i>	2,040	-	2,040	-	-	-	-	-
<i>Other Auxiliaries</i>	782	-	782	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	13,763	-	13,763	-	-	-	-	-
<i>Restricted Gifts</i>	312,553	238,119	74,433	-	-	-	-	-
Total, CAS Psychology	5,094,840	4,671,369	412,870	-	10,601	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS REESC								
<i>General Fund</i>	197,435	194,130	3,305	-	-	-	-	-
<i>Academic Support Account</i>	566	-	566	-	-	-	-	-
<i>General Fund-Other</i>	602	-	602	-	-	-	-	-
<i>Income Funds</i>	0	-	-	-	-	-	-	-
<i>Summer Session</i>	485	484	1	-	-	-	-	-
<i>State Match Endowment</i>	41,055	41,055	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	31	-	31	-	-	-	-	-
<i>Restricted Gifts</i>	0	-	-	-	-	-	-	-
Total, CAS REESC	240,174	235,669	4,505	-	-	-	-	-
CAS Religious Studies								
<i>General Fund</i>	432,549	417,892	14,658	-	-	-	-	-
<i>Academic Support Account</i>	6,952	187	6,718	-	-	-	47	-
<i>General Fund-Other</i>	4,014	-	4,014	-	-	-	-	-
<i>Educational Technology</i>	5,695	5,694	-	-	-	-	-	-
<i>Summer Session</i>	10,632	3,296	7,336	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,263	9,265	998	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	153	-	153	-	-	-	-	-
<i>Restricted Gifts</i>	64,543	63,461	1,082	-	-	-	-	-
Total, CAS Religious Studies	534,801	499,795	34,959	-	-	-	47	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Romance Languages								
<i>General Fund</i>	4,165,732	4,147,676	24,756	-	2,000	-	(8,700)	-
<i>Academic Support Account</i>	14,930	256	14,674	-	-	-	-	-
<i>General Fund-Other</i>	9,480	-	9,480	-	-	-	-	-
<i>Income Funds</i>	84,044	84,015	29	-	-	-	-	-
<i>Educational Technology</i>	38,956	18,314	20,642	-	-	-	-	-
<i>Enrollment Fees</i>	14,487	6,543	7,944	-	-	-	-	-
<i>Summer Session</i>	139,982	66,317	73,665	-	-	-	-	-
<i>Indirect Cost Credit</i>	8,168	-	7,168	-	1,000	-	-	-
<i>State Match Endowment</i>	5,287	-	5,287	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	62,303	27,600	33,989	-	663	-	50	-
<i>Restricted Gifts</i>	37,522	29,418	8,104	-	-	-	-	-
Total, CAS Romance Languages	4,580,891	4,380,139	205,739	-	3,663	-	(8,650)	-
CAS Social Science Instruction Lab								
<i>General Fund</i>	2,342	1,857	485	-	-	-	-	-
<i>Income Funds</i>	350,417	270,267	89,370	-	-	-	(9,220)	-
<i>Educational Technology</i>	44,989	8,727	36,261	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,934	1,934	-	-	-	-	-	-
<i>Other Auxiliaries</i>	91	-	91	-	-	-	-	-
Total, CAS Social Science Instruction Lab	399,773	282,785	126,208	-	-	-	(9,220)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Sociology								
<i>General Fund</i>	2,563,570	2,497,530	63,970	-	2,069	-	-	-
<i>Academic Support Account</i>	20,210	4,002	15,808	-	400	-	-	-
<i>General Fund-Other</i>	8,080	340	7,740	-	-	-	-	-
<i>Income Funds</i>	511	-	511	-	-	-	-	-
<i>Educational Technology</i>	7,054	1,837	5,217	-	-	-	-	-
<i>Enrollment Fees</i>	8,385	543	7,842	-	-	-	-	-
<i>Summer Session</i>	58,958	19,753	34,253	-	4,952	-	-	-
<i>Indirect Cost Credit</i>	8,268	5,956	1,313	-	1,000	-	-	-
<i>State Match Endowment</i>	2,605	-	2,605	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	17,083	-	16,083	-	1,000	-	-	-
Total, CAS Sociology	2,694,724	2,529,962	155,341	-	9,421	-	-	-
CAS Theatre Arts								
<i>General Fund</i>	1,019,839	1,002,382	17,457	-	-	-	-	-
<i>Academic Support Account</i>	4,932	-	4,932	-	-	-	-	-
<i>General Fund-Other</i>	2,228	-	2,228	-	-	-	-	-
<i>Income Funds</i>	6,743	-	6,743	-	-	-	-	-
<i>Educational Technology</i>	3,712	-	3,712	-	-	-	-	-
<i>Enrollment Fees</i>	8,647	6,545	2,102	-	-	-	-	-
<i>Summer Session</i>	4,367	1,016	3,351	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,360	5,028	5,331	-	-	-	-	-
<i>State Match Endowment</i>	2,000	-	2,000	-	-	-	-	-
<i>Designated Operations</i>	63,417	19,801	43,616	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	46,193	11,785	34,408	-	-	-	-	-
<i>Other Auxiliaries</i>	590	-	590	-	-	-	-	-
<i>Restricted Gifts</i>	4,991	4,991	-	-	-	-	-	-
Total, CAS Theatre Arts	1,178,019	1,051,548	126,471	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<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 TSA Technical Science Admin								
<i>General Fund</i>	218,296	60,942	157,353	-	-	-	-	-
<i>Indirect Cost Credit</i>	181,504	172,296	9,208	-	-	-	-	-
<i>Service Departments</i>	106,814	87,203	19,610	-	-	-	-	-
Total, CAS TSA Technical Science Admin	506,613	320,442	186,171	-	-	-	-	-
CAS Women's Studies								
<i>General Fund</i>	535,963	506,110	29,852	-	-	-	-	-
<i>Academic Support Account</i>	2,877	-	2,877	-	-	-	-	-
<i>General Fund-Other</i>	658	-	658	-	-	-	-	-
<i>Enrollment Fees</i>	1,468	-	1,468	-	-	-	-	-
<i>Summer Session</i>	761	760	1	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,767	-	1,767	-	-	-	-	-
Total, CAS Women's Studies	543,494	506,870	36,624	-	-	-	-	-
CAS Yamada Language Center								
<i>General Fund</i>	1,746	1,608	139	-	-	-	-	-
<i>Income Funds</i>	195,888	183,782	12,869	-	-	-	(764)	-
<i>Educational Technology</i>	73,959	21,007	52,952	-	-	-	-	-
<i>State Match Endowment</i>	4,522	-	3,222	-	1,300	-	-	-
<i>Continuing Educ for Credit</i>	7,176	7,171	5	-	-	-	-	-
<i>Designated Operations</i>	22,411	18,392	2,359	-	-	1,660	-	-
<i>Unrestricted Gift/Royalty</i>	17,799	17,719	80	-	-	-	-	-
<i>Other Auxiliaries</i>	2,272	-	2,272	-	-	-	-	-
<i>Restricted Gifts</i>	9,389	7,255	2,133	-	-	-	-	-
Total, CAS Yamada Language Center	335,161	256,933	76,032	-	1,300	1,660	(764)	-
Total for Arts & Sciences, College of	86,657,261	79,226,427	6,674,546	592,767	214,590	157,318	(208,386)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Business, College of								
LCB Administrative								
<i>General Fund</i>	864,146	832,308	31,838	-	-	-	-	-
<i>Income Funds</i>	(14,262)	1,973	1	-	-	-	(16,236)	-
<i>Summer Session</i>	1,274	1,274	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,914	1,914	-	-	-	-	-	-
<i>State Match Endowment</i>	1,628	-	1,628	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	19,121	4,791	14,330	-	-	-	-	-
<i>Restricted Gifts</i>	277,878	104,241	160,851	-	12,782	-	3	-
Total, LCB Administrative	1,151,698	946,500	208,648	-	12,782	-	(16,232)	-
LCB Centers								
<i>Income Funds</i>	40,627	-	40,627	-	-	-	-	-
<i>State Match Endowment</i>	188,661	138,455	41,736	-	8,470	-	-	-
<i>Unrestricted Gift/Royalty</i>	85,116	83,230	1,886	-	-	-	-	-
<i>Restricted Gifts</i>	593,674	461,680	89,275	-	42,720	-	-	-
Total, LCB Centers	908,078	683,364	173,524	-	51,190	-	-	-
LCB Computing Services Area								
<i>General Fund</i>	354,342	326,850	27,492	-	-	-	-	-
<i>Income Funds</i>	117,851	58,412	51,374	8,065	-	-	-	-
<i>Educational Technology</i>	94,494	61,381	33,113	-	-	-	-	-
<i>Designated Operations</i>	9,293	8,604	-	-	-	688	-	-
<i>Restricted Gifts</i>	30,000	-	30,000	-	-	-	-	-
Total, LCB Computing Services Area	605,980	455,248	141,979	8,065	-	688	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<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>	212,767	76,310	136,457	-	-	-	-	-
<i>Academic Support Account</i>	45,486	959	44,528	-	-	-	-	-
<i>General Fund-Other</i>	187,088	187,056	32	-	-	-	-	-
<i>Income Funds</i>	(27,023)	-	1,665	-	-	-	(28,689)	-
<i>Enrollment Fees</i>	18,236	13,598	4,638	-	-	-	-	-
<i>Summer Session</i>	77,048	58,609	18,240	-	200	-	-	-
<i>State Match Endowment</i>	244,662	114,560	130,102	-	-	-	-	-
<i>Designated Operations</i>	(24,487)	4	1,414	-	-	-	(25,906)	-
<i>Other Auxiliaries</i>	4,829	-	4,829	-	-	-	-	-
<i>Restricted Gifts</i>	417,172	279,690	91,532	-	45,950	-	-	-
Total, LCB Faculty Support	1,155,777	730,786	433,436	-	46,150	-	(54,595)	-
LCB Grants/Contracts								
<i>Commercial Grant/Contract</i>	5,528	-	5,528	-	-	-	-	-
Total, LCB Grants/Contracts	5,528	-	5,528	-	-	-	-	-
LCB Instruction General								
<i>Restricted Gifts</i>	7,271	-	7,271	-	-	-	-	-
Total, LCB Instruction General	7,271	-	7,271	-	-	-	-	-
LCB Instructional Salaries-Teaching								
<i>General Fund</i>	9,013,881	8,978,077	1,304	-	39,500	-	(5,000)	-
<i>General Fund-Other</i>	132,023	132,017	6	-	-	-	-	-
<i>Income Funds</i>	38,285	38,275	11	-	-	-	-	-
<i>Educational Technology</i>	7,653	7,653	-	-	-	-	-	-
<i>State Match Endowment</i>	151,173	151,167	6	-	-	-	-	-
<i>Restricted Gifts</i>	755,736	755,571	165	-	-	-	-	-
Total, LCB Instructional Salaries-Teaching	10,098,752	10,062,760	1,491	-	39,500	-	(5,000)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	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>	435,787	435,656	132	-	-	-	-	-
<i>Restricted Gifts</i>	218,599	61,392	157,207	-	-	-	-	-
Total, LCB Office of Dev & Alumn Relations	654,386	497,048	157,339	-	-	-	-	-
LCB Other Programs								
<i>Income Funds</i>	(19,053)	7,618	222	-	-	-	(26,893)	-
<i>Continuing Educ for Credit</i>	1,661,503	726,682	927,184	7,636	-	-	-	-
<i>Designated Operations</i>	16,384	8,175	6,995	-	-	1,214	-	-
<i>Unrestricted Gift/Royalty</i>	(10,116)	2,484	(12,600)	-	-	-	-	-
Total, LCB Other Programs	1,648,718	744,959	921,801	7,636	-	1,214	(26,893)	-
LCB Scholarships								
<i>Restricted Gifts</i>	12,041	-	41	-	12,000	-	-	-
Total, LCB Scholarships	12,041	-	41	-	12,000	-	-	-
LCB Student Services								
<i>General Fund</i>	424,890	384,229	38,162	-	2,500	-	-	-
<i>General Fund-Other</i>	18,440	-	18,440	-	-	-	-	-
<i>Income Funds</i>	854,419	718,766	135,253	-	400	-	-	-
<i>State Match Endowment</i>	9,774	2,374	7,400	-	-	-	-	-
<i>Designated Operations</i>	1,998	1,850	-	-	-	148	-	-
<i>Unrestricted Gift/Royalty</i>	8,908	-	8,908	-	-	-	-	-
<i>Restricted Gifts</i>	33,840	4,352	28,538	-	950	-	-	-
Total, LCB Student Services	1,352,270	1,111,571	236,700	-	3,850	148	-	-
Total for Business, College of	17,600,498	15,232,237	2,287,758	15,701	165,472	2,050	(102,720)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Education, College of								
Ed Academic Programs-General								
<i>General Fund</i>	120,923	108,386	12,537	-	-	-	-	-
<i>Income Funds</i>	183,994	183,933	60	-	-	-	-	-
<i>State Match Endowment</i>	7,500	-	7,500	-	-	-	-	-
Total, Ed Academic Programs-General	312,416	292,319	20,098	-	-	-	-	-
Ed Academic Progs-Support & Stu Srv								
<i>General Fund</i>	568,527	519,245	49,282	-	-	-	-	-
<i>Income Funds</i>	60,587	60,218	368	-	-	-	-	-
Total, Ed Academic Progs-Support & Stu Srv	629,114	579,463	49,650	-	-	-	-	-
Ed CATE Cntr Advanced Tech in Educ								
<i>Designated Operations</i>	3,441	-	3,186	-	-	255	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	38,064	32,225	5,838	-	-	-	-	-
Total, Ed CATE Cntr Advanced Tech in Educ	41,505	32,225	9,025	-	-	255	-	-
Ed CEER Cntr for Emerging Educ Rsch								
<i>Indirect Cost Credit</i>	71,906	71,439	467	-	-	-	-	-
Total, Ed CEER Cntr for Emerging Educ Rsch	71,906	71,439	467	-	-	-	-	-
Ed CHD Ctr for Human Development								
<i>General Fund</i>	8,830	8,828	3	-	-	-	-	-
<i>Income Funds</i>	3,813	-	3,813	-	-	-	-	-
<i>Indirect Cost Credit</i>	(2)	(2)	-	-	-	-	-	-
<i>Designated Operations</i>	1,195	-	1,107	-	-	89	-	-
<i>Service Departments</i>	22,172	3,832	18,340	-	-	-	-	-
<i>Other Auxiliaries</i>	582	-	582	-	-	-	-	-
<i>Restricted Gifts</i>	307	-	307	-	-	-	-	-
Total, Ed CHD Ctr for Human Development	36,898	12,658	24,151	-	-	89	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<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>Indirect Cost Credit</i>	(116)	-	(116)	-	-	-	-	-
<i>Designated Operations</i>	715,605	515,872	199,733	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	116	-	116	-	-	-	-	-
Total, Ed CIS Oregon	715,605	515,872	199,733	-	-	-	-	-
Ed COE Central Activities								
<i>General Fund</i>	463,688	424,866	38,822	-	-	-	-	-
<i>Educational Technology</i>	13,857	5,721	8,135	-	-	-	-	-
<i>Indirect Cost Credit</i>	3,000	-	-	-	3,000	-	-	-
<i>State Match Endowment</i>	13,427	13,424	2	-	-	-	-	-
<i>Designated Operations</i>	1,137	1,052	-	-	-	84	-	-
<i>Unrestricted Gift/Royalty</i>	1,700	-	1,700	-	-	-	-	-
<i>Restricted Gifts</i>	47,463	41,484	5,979	-	-	-	-	-
Total, Ed COE Central Activities	544,271	486,548	54,638	-	3,000	84	-	-
Ed COE Office of the Dean								
<i>General Fund</i>	694,808	629,238	65,570	-	-	-	-	-
<i>Income Funds</i>	1,237	-	1,237	-	-	-	-	-
<i>Educational Technology</i>	1,500	-	1,500	-	-	-	-	-
<i>Summer Session</i>	77,130	77,130	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,068	-	2,068	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,411	-	2,411	-	-	-	-	-
<i>Other Auxiliaries</i>	792	-	792	-	-	-	-	-
Total, Ed COE Office of the Dean	779,946	706,368	73,577	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Communication Disorders & Sci								
<i>General Fund</i>	748,034	716,248	31,786	-	-	-	-	-
<i>Income Funds</i>	83,251	78,288	4,964	-	-	-	-	-
<i>Summer Session</i>	17,439	17,413	26	-	-	-	-	-
<i>Indirect Cost Credit</i>	28,268	28,259	8	-	-	-	-	-
<i>Designated Operations</i>	6,871	68,829	14,216	-	-	6,644	(82,817)	-
<i>Service Departments</i>	1,654	-	1,654	-	-	-	-	-
<i>Restricted Gifts</i>	3,177	-	3,177	-	-	-	-	-
Total, Ed Communication Disorders & Sci	888,694	909,037	55,831	-	-	6,644	(82,817)	-
Ed Counseling Psychology								
<i>General Fund</i>	653,915	631,734	20,981	-	1,200	-	-	-
<i>Academic Support Account</i>	2,384	-	2,384	-	-	-	-	-
<i>Income Funds</i>	10,325	7,127	3,198	-	-	-	-	-
<i>Summer Session</i>	4,399	-	4,399	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,398	856	542	-	-	-	-	-
<i>Designated Operations</i>	304	-	304	-	-	-	-	-
<i>Service Departments</i>	9,002	2,166	6,836	-	-	-	-	-
<i>Agency Fund</i>	(627)	-	(627)	-	-	-	-	-
Total, Ed Counseling Psychology	681,100	641,882	38,018	-	1,200	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed Counseling, Family & Human Svcs								
<i>General Fund</i>	493,091	465,639	27,452	-	-	-	-	-
<i>Income Funds</i>	126,674	117,377	9,297	-	-	-	-	-
<i>Enrollment Fees</i>	(4,105)	1,464	432	-	-	-	(6,000)	-
<i>Summer Session</i>	5,304	-	5,304	-	-	-	-	-
<i>Indirect Cost Credit</i>	309	-	309	-	-	-	-	-
<i>State Match Endowment</i>	17,198	12,845	3,153	-	1,200	-	-	-
<i>Designated Operations</i>	58,275	25,309	32,950	-	-	17	-	-
<i>Unrestricted Gift/Royalty</i>	1,763	-	1,763	-	-	-	-	-
Total, Ed Counseling, Family & Human Svcs	698,510	622,633	80,661	-	1,200	17	(6,000)	-
Ed Early Intervention								
<i>General Fund</i>	199	-	199	-	-	-	-	-
<i>Income Funds</i>	126,191	113,690	12,501	-	-	-	-	-
<i>Indirect Cost Credit</i>	65,458	38,308	27,150	-	-	-	-	-
<i>State Match Endowment</i>	30	-	30	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,157	278	2,879	-	-	-	-	-
Total, Ed Early Intervention	195,035	152,276	42,759	-	-	-	-	-
Ed EC Cares Early Childhood Cares								
<i>General Fund</i>	2,286	-	2,286	-	-	-	-	-
<i>Indirect Cost Credit</i>	3,855	4,843	(988)	-	-	-	-	-
<i>Designated Operations</i>	317,664	294,116	17	-	-	23,531	-	-
<i>Restricted Gifts</i>	6,483	134	6,350	-	-	-	-	-
Total, Ed EC Cares Early Childhood Cares	330,287	299,092	7,665	-	-	23,531	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Ed Educational Leadership								
<i>General Fund</i>	829,151	807,910	24,641	-	-	-	(3,400)	-
<i>Academic Support Account</i>	1,137	-	1,137	-	-	-	-	-
<i>Income Funds</i>	54,936	50,942	2,494	-	1,500	-	-	-
<i>Educational Technology</i>	256	-	256	-	-	-	-	-
<i>Summer Session</i>	142,410	141,788	622	-	-	-	-	-
<i>Indirect Cost Credit</i>	33,321	23,800	9,521	-	-	-	-	-
<i>State Match Endowment</i>	46,710	37,475	9,235	-	-	-	-	-
<i>Continuing Educ for Credit</i>	266,927	226,401	32,721	7,805	-	-	-	-
<i>Designated Operations</i>	16,331	13,024	12,330	-	-	2,028	(11,051)	-
<i>Unrestricted Gift/Royalty</i>	59,676	589	59,087	-	-	-	-	-
<i>Commercial Grant/Contract</i>	230,722	171,187	14,928	-	-	44,607	-	-
<i>Restricted Gifts</i>	21,852	21,136	716	-	-	-	-	-
Total, Ed Educational Leadership	1,703,430	1,494,252	167,688	7,805	1,500	46,635	(14,451)	-
Ed Educational Studies								
<i>General Fund</i>	720,527	702,739	17,788	-	-	-	-	-
<i>Academic Support Account</i>	456	-	456	-	-	-	-	-
<i>Income Funds</i>	14,021	-	14,021	-	-	-	-	-
<i>Enrollment Fees</i>	4,072	3,260	812	-	-	-	-	-
<i>Summer Session</i>	42,812	42,073	739	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,041	8,011	2,030	-	-	-	-	-
Total, Ed Educational Studies	791,929	756,083	35,846	-	-	-	-	-
Ed ERIC Educ Rsch Info Clearinghse								
<i>Non-Profit Rstrctd Grant/Contract</i>	2,797	2,462	334	-	-	-	-	-
Total, Ed ERIC Educ Rsch Info Clearinghse	2,797	2,462	334	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Family and Human Services								
<i>General Fund</i>	829,769	802,206	27,563	-	-	-	-	-
<i>Academic Support Account</i>	480	-	480	-	-	-	-	-
<i>Income Funds</i>	13,718	11,963	1,755	-	-	-	-	-
<i>Summer Session</i>	13,132	8,631	4,501	-	-	-	-	-
Total, Ed Family and Human Services	857,099	822,801	34,298	-	-	-	-	-
Ed IDEA Inst Dvlpmnt of Ed Achvmnt								
<i>General Fund</i>	8,468	-	8,468	-	-	-	-	-
<i>Indirect Cost Credit</i>	199,643	180,257	19,386	-	-	-	-	-
<i>Designated Operations</i>	1,210,186	788,983	314,116	17,443	-	89,643	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	8,756	-	-	-	8,756	-	-	-
<i>Restricted Gifts</i>	5,958	-	232	-	5,726	-	-	-
Total, Ed IDEA Inst Dvlpmnt of Ed Achvmnt	1,433,011	969,240	342,202	17,443	14,482	89,643	-	-
Ed intoCareers								
<i>Indirect Cost Credit</i>	65,394	65,363	32	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	1,350,104	675,521	623,159	-	-	145,387	(93,963)	-
Total, Ed intoCareers	1,415,498	740,883	623,190	-	-	145,387	(93,963)	-
Ed IVDB Inst Violence & Dstrctv Bhv								
<i>Indirect Cost Credit</i>	79,672	62,910	16,762	-	-	-	-	-
<i>Designated Operations</i>	935	-	866	-	-	69	-	-
<i>Unrestricted Gift/Royalty</i>	9,768	2,658	7,109	-	-	-	-	-
Total, Ed IVDB Inst Violence & Dstrctv Bhv	90,375	65,568	24,737	-	-	69	-	-
Ed Research and Outreach Admin								
<i>Indirect Cost Credit</i>	6	5	1	-	-	-	-	-
Total, Ed Research and Outreach Admin	6	5	1	-	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	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>	374,848	359,894	14,953	-	-	-	-	-
<i>Academic Support Account</i>	2,173	-	2,173	-	-	-	-	-
<i>Income Funds</i>	295,364	236,837	33,158	-	25,369	-	-	-
<i>Summer Session</i>	7,735	7,731	3	-	-	-	-	-
<i>Indirect Cost Credit</i>	37,916	35,580	2,336	-	-	-	-	-
<i>Designated Operations</i>	20,657	-	18,527	-	600	1,530	-	-
<i>Service Departments</i>	6,120	962	5,158	-	-	-	-	-
<i>Restricted Gifts</i>	12,086	12,084	2	-	-	-	-	-
Total, Ed School Psychology	756,898	653,087	76,311	-	25,969	1,530	-	-
Ed Special Education								
<i>General Fund</i>	1,108,239	1,086,811	21,428	-	-	-	-	-
<i>Academic Support Account</i>	1,610	-	1,610	-	-	-	-	-
<i>Income Funds</i>	590,773	469,121	107,152	-	14,500	-	-	-
<i>Summer Session</i>	114,987	111,477	3,511	-	-	-	-	-
<i>Indirect Cost Credit</i>	255,617	149,619	104,293	-	1,706	-	-	-
<i>State Match Endowment</i>	37,964	17,751	20,213	-	-	-	-	-
<i>Designated Operations</i>	739,943	509,483	176,854	-	-	54,907	(1,300)	-
<i>Unrestricted Gift/Royalty</i>	82,501	26,648	55,853	-	-	-	-	-
<i>Service Departments</i>	17,465	4,782	12,683	-	-	-	-	-
<i>Other Auxiliaries</i>	143	-	143	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	175,548	159,256	16,293	-	-	-	-	-
<i>Restricted Gifts</i>	86,519	77,437	8,082	-	1,000	-	-	-
Total, Ed Special Education	3,211,311	2,612,385	528,113	-	17,206	54,907	(1,300)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed TACS/WRRC Tech Asst&Consult Sr								
<i>General Fund</i>	58,743	58,729	14	-	-	-	-	-
<i>Income Funds</i>	3,508	-	3,508	-	-	-	-	-
<i>Indirect Cost Credit</i>	115,625	77,906	37,719	-	-	-	-	-
<i>Designated Operations</i>	145,649	100,167	34,693	-	-	10,789	-	-
Total, Ed TACS/WRRC Tech Asst&Consult Sr	323,526	236,803	75,934	-	-	10,789	-	-
Ed TAG Talented & Gifted Program								
<i>Designated Operations</i>	396,054	241,207	144,724	-	-	10,123	-	-
<i>Unrestricted Gift/Royalty</i>	1,900	-	1,900	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	86	-	86	-	-	-	-	-
<i>Restricted Gifts</i>	2,497	1,127	1,370	-	-	-	-	-
Total, Ed TAG Talented & Gifted Program	400,537	242,334	148,080	-	-	10,123	-	-
Ed Teaching & Learning								
<i>General Fund</i>	1,148,925	1,109,798	39,127	-	-	-	-	-
<i>Academic Support Account</i>	7,108	-	7,108	-	-	-	-	-
<i>Income Funds</i>	234,367	136,748	92,230	-	5,389	-	-	-
<i>Educational Technology</i>	12,302	12,299	3	-	-	-	-	-
<i>Enrollment Fees</i>	772	-	772	-	-	-	-	-
<i>Summer Session</i>	93,278	91,865	776	-	637	-	-	-
<i>Indirect Cost Credit</i>	86,369	44,451	41,918	-	-	-	-	-
<i>State Match Endowment</i>	3,756	-	3,756	-	-	-	-	-
<i>Designated Operations</i>	1,401	-	1,297	-	-	104	-	-
<i>Restricted Gifts</i>	1,819	-	1,819	-	-	-	-	-
Total, Ed Teaching & Learning	1,590,097	1,395,161	188,805	-	6,026	104	-	-
Total for Education, College of	18,501,799	15,312,877	2,901,813	25,248	70,584	389,806	(198,530)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Journalism, School of								
Journ Instruction								
<i>General Fund</i>	3,948,418	3,794,025	154,393	-	-	-	-	-
<i>Academic Support Account</i>	20,923	-	20,923	-	-	-	-	-
<i>Income Funds</i>	581,505	486,359	99,980	-	-	-	(4,835)	-
<i>Educational Technology</i>	50,149	46,774	3,375	-	-	-	-	-
<i>Enrollment Fees</i>	15,499	12,463	3,036	-	-	-	-	-
<i>Summer Session</i>	91,741	16,216	68,811	-	6,714	-	-	-
<i>Student Centers/Activities</i>	1,267	-	1,267	-	-	-	-	-
<i>Restricted Gifts</i>	70,342	50,707	19,635	-	-	-	-	-
Total, Journ Instruction	4,779,844	4,406,545	371,420	-	6,714	-	(4,835)	-
Journ Portland Programs								
<i>Continuing Educ for Credit</i>	19,174	-	19,174	-	-	-	-	-
<i>Restricted Gifts</i>	237,365	213,212	24,153	-	-	-	-	-
Total, Journ Portland Programs	256,539	213,212	43,327	-	-	-	-	-
Journalism Operations								
<i>General Fund</i>	608,732	551,890	56,843	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,568	958	610	-	1,000	-	-	-
<i>State Match Endowment</i>	33,063	33,058	5	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	489,126	357,317	130,775	-	834	-	200	-
<i>Other Auxiliaries</i>	599	-	599	-	-	-	-	-
<i>Restricted Gifts</i>	31,660	24,647	1,673	-	5,340	-	-	-
Total, Journalism Operations	1,165,749	967,870	190,506	-	7,174	-	200	-
Total for Journalism, School of	6,202,132	5,587,627	605,252	-	13,889	-	(4,635)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<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>	502,023	316,617	185,256	-	-	-	150	-
<i>Income Funds</i>	4,751	-	4,751	-	-	-	-	-
Total, Law Alumni & Development	506,775	316,617	190,007	-	-	-	150	-
Law Dean's Administration								
<i>General Fund</i>	584,109	507,475	83,394	13,757	(20,516)	-	-	-
<i>Income Funds</i>	8,364	-	8,364	-	-	-	-	-
<i>Indirect Cost Credit</i>	7,113	5,113	2,000	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,955	-	1,955	-	-	-	-	-
<i>Restricted Gifts</i>	53,192	15,554	(3,049)	-	40,888	-	(200)	-
Total, Law Dean's Administration	654,733	528,141	92,664	13,757	20,372	-	(200)	-
Law Finance & Operations								
<i>General Fund</i>	1,215,218	923,007	292,211	-	-	-	-	-
<i>Income Funds</i>	76,077	32,609	43,468	-	-	-	-	-
<i>Educational Technology</i>	38,112	38,087	26	-	-	-	-	-
<i>Summer Session</i>	6,056	6,056	-	-	-	-	-	-
Total, Law Finance & Operations	1,335,463	999,759	335,704	-	-	-	-	-
Law Instructional Operations								
<i>General Fund</i>	7,105,698	6,290,683	815,614	-	-	-	(599)	-
<i>Academic Support Account</i>	32,186	3,966	28,220	-	-	-	-	-
<i>Income Funds</i>	188,619	165,826	26,792	-	(4,000)	-	-	-
<i>State Match Endowment</i>	113,079	105,517	4,562	-	3,000	-	-	-
<i>Designated Operations</i>	19,454	-	19,135	-	-	318	-	-
<i>Restricted Gifts</i>	473,682	408,378	65,304	-	-	-	-	-
Total, Law Instructional Operations	7,932,717	6,974,371	959,627	-	(1,000)	318	(599)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Law Oregon Dispute Resolution Comm								
<i>General Fund</i>	709,581	124,716	584,866	-	-	-	-	-
<i>General Fund-Other</i>	57,046	-	57,046	-	-	-	-	-
Total, Law Oregon Dispute Resolution Comm	766,628	124,716	641,912	-	-	-	-	-
Law Student Services								
<i>General Fund</i>	1,302,776	1,062,843	239,933	-	-	-	-	-
<i>Income Funds</i>	11,402	-	11,402	-	-	-	-	-
<i>Other Auxiliaries</i>	4,849	-	4,849	-	-	-	-	-
Total, Law Student Services	1,319,028	1,062,843	256,185	-	-	-	-	-
Total for Law, School of	12,515,344	10,006,447	2,476,099	13,757	19,372	318	(649)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Music and Dance, School of								
SOMD Dance Community Outreach								
<i>Designated Operations</i>	1,138	594	643	-	-	-	(100)	-
Total, SOMD Dance Community Outreach	1,138	594	643	-	-	-	(100)	-
SOMD Dance General Operations								
<i>General Fund</i>	85,864	56,589	29,275	-	-	-	-	-
<i>Academic Support Account</i>	4,261	-	4,261	-	-	-	-	-
<i>State Match Endowment</i>	623	-	623	-	-	-	-	-
<i>Other Auxiliaries</i>	987	-	987	-	-	-	-	-
<i>Restricted Gifts</i>	1,934	1,925	8	-	-	-	-	-
Total, SOMD Dance General Operations	93,669	58,514	35,155	-	-	-	-	-
SOMD Dance Instruction								
<i>General Fund</i>	528,959	528,816	143	-	-	-	-	-
<i>Income Funds</i>	205,168	176,275	29,193	-	-	-	(300)	-
<i>Enrollment Fees</i>	4,615	-	4,615	-	-	-	-	-
Total, SOMD Dance Instruction	738,741	705,091	33,950	-	-	-	(300)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
SOMD Mus Admin Operations								
<i>General Fund</i>	2,628,980	2,504,576	124,588	-	-	-	(184)	-
<i>Academic Support Account</i>	39,328	1,725	37,604	-	-	-	-	-
<i>Income Funds</i>	86,565	18,305	68,260	-	-	-	-	-
<i>Educational Technology</i>	52,906	8,549	44,358	-	-	-	-	-
<i>Enrollment Fees</i>	3,126	1,917	1,209	-	-	-	-	-
<i>Summer Session</i>	44,984	43,324	1,660	-	-	-	-	-
<i>Indirect Cost Credit</i>	53,096	19,506	30,590	-	3,000	-	-	-
<i>State Match Endowment</i>	33,375	2,009	31,366	-	-	-	-	-
<i>Designated Operations</i>	17,060	6,826	10,201	-	-	675	(641)	-
<i>Unrestricted Gift/Royalty</i>	287,805	61,035	80,580	146,190	-	-	-	-
<i>Other Auxiliaries</i>	2,900	-	2,900	-	-	-	-	-
<i>Commercial Gift</i>	2,700	-	-	-	2,700	-	-	-
<i>Restricted Gifts</i>	184,657	38,825	35,727	-	110,105	-	-	-
Total, SOMD Mus Admin Operations	3,437,485	2,706,597	469,043	146,190	115,805	675	(825)	-
SOMD Mus Community & Outreach Pro								
<i>Designated Operations</i>	326,738	166,596	155,779	-	368	3,995	-	-
<i>Restricted Gifts</i>	1,068	-	1,068	-	-	-	-	-
Total, SOMD Mus Community & Outreach Progs	327,806	166,596	156,847	-	368	3,995	-	-
SOMD Mus Instructional Programs								
<i>General Fund</i>	4,049,572	4,042,003	7,569	-	-	-	-	-
<i>Income Funds</i>	220,826	136,555	84,521	-	-	-	(250)	-
<i>Designated Operations</i>	282,255	183,161	190,574	-	-	-	(91,480)	-
<i>Restricted Gifts</i>	9,852	-	9,852	-	-	-	-	-
<i>Agency Fund</i>	(2,951)	-	(2,951)	-	-	-	-	-
Total, SOMD Mus Instructional Programs	4,559,553	4,361,718	289,565	-	-	-	(91,730)	-
Total for Music and Dance, School of	9,158,392	7,999,110	985,204	146,190	116,173	4,670	(92,955)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Library								
Libr Campus Technology Support								
<i>Educational Technology</i>	184,847	73,922	73,145	37,780	-	-	-	-
Total, Libr Campus Technology Support	184,847	73,922	73,145	37,780	-	-	-	-
Libr Collections & Access								
<i>General Fund</i>	5,077,221	-	2,371,792	2,705,430	-	-	-	-
<i>Income Funds</i>	2,884	351	225	2,309	-	-	-	-
<i>Indirect Cost Credit</i>	423,863	(181)	424,044	-	-	-	-	-
<i>State Match Endowment</i>	2,331	-	-	2,331	-	-	-	-
<i>Restricted Gifts</i>	447,821	-	225,386	222,435	-	-	-	-
Total, Libr Collections & Access	5,954,120	170	3,021,446	2,932,504	-	-	-	-
Libr Law Libr Collections & Access								
<i>General Fund</i>	775,199	-	256,613	518,587	-	-	-	-
<i>Restricted Gifts</i>	18,453	-	-	18,453	-	-	-	-
Total, Libr Law Libr Collections & Access	793,652	-	256,613	537,039	-	-	-	-
Libr Law Library Operations								
<i>General Fund</i>	907,760	877,536	30,224	-	-	-	-	-
Total, Libr Law Library Operations	907,760	877,536	30,224	-	-	-	-	-
Libr Portland Lib& Learning Commons								
<i>General Fund</i>	43,435	13,758	9,900	19,777	-	-	-	-
<i>Educational Technology</i>	25,401	-	25,401	-	-	-	-	-
Total, Libr Portland Lib& Learning Commons	68,837	13,758	35,301	19,777	-	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse - ments</i>	<i>Depreciation Expense</i>
Library General Operations								
<i>General Fund</i>	8,889,073	8,624,249	264,288	535	-	-	-	-
<i>Income Funds</i>	354,334	112,552	289,174	-	-	-	(47,392)	-
<i>Educational Technology</i>	1,007,313	730,603	263,907	12,803	-	-	-	-
<i>Enrollment Fees</i>	4,205	-	668	3,538	-	-	-	-
<i>Indirect Cost Credit</i>	23,290	23,115	-	175	-	-	-	-
<i>Designated Operations</i>	45,822	30,527	20,449	-	-	4,078	(9,233)	-
<i>Unrestricted Gift/Royalty</i>	113,751	48,808	56,625	8,318	-	-	-	-
<i>Service Departments</i>	101,572	52,041	43,467	-	-	-	(25)	6,089
<i>Other Auxiliaries</i>	191,808	48,950	142,858	-	-	-	-	-
<i>Restricted Gifts</i>	564,156	169,146	354,843	37,168	3,000	-	-	-
Total, Library General Operations	11,295,323	9,839,990	1,436,279	62,537	3,000	4,078	(56,650)	6,089
Orbis Consortium								
<i>Non-Profit Rstrctd Grant/Contract</i>	3,800,849	558,439	4,565,237	-	-	-	(1,322,826)	-
Total, Orbis Consortium	3,800,849	558,439	4,565,237	-	-	-	(1,322,826)	-
Total for Library	23,005,387	11,363,814	9,418,244	3,589,637	3,000	4,078	(1,379,476)	6,089

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse- ments	Depreciation Expense
International Affairs								
IA AHA International Administration								
<i>Designated Operations</i>	1,178,503	1,074,609	486,094	-	-	124,861	(507,062)	-
<i>Restricted Gifts</i>	24,904	-	24,904	-	-	-	-	-
Total, IA AHA International Administration	1,203,406	1,074,609	510,998	-	-	124,861	(507,062)	-
IA AHA Int'l Study Abroad Prog								
<i>Designated Operations</i>	8,424,971	75,296	7,724,603	-	1,000	624,072	-	-
Total, IA AHA Int'l Study Abroad Prog	8,424,971	75,296	7,724,603	-	1,000	624,072	-	-
IA Alumni and Development								
<i>General Fund</i>	95,731	95,729	2	-	-	-	-	-
<i>Income Funds</i>	38,459	-	38,459	-	-	-	-	-
<i>Continuing Educ for Credit</i>	10	-	10	-	-	-	-	-
Total, IA Alumni and Development	134,199	95,729	38,471	-	-	-	-	-
IA International Center								
<i>General Fund</i>	1,000	-	1,000	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	602	-	602	-	-	-	-	-
<i>Student Centers/Activities</i>	88,005	71,218	16,738	-	-	-	50	-
<i>Restricted Gifts</i>	2,408	-	2,408	-	-	-	-	-
Total, IA International Center	92,015	71,218	20,748	-	-	-	50	-
IA Int'l Affairs Administration								
<i>General Fund</i>	515,239	525,897	(10,658)	-	-	-	-	-
<i>Income Funds</i>	207,537	63,875	141,662	-	2,000	-	-	-
<i>State Match Endowment</i>	5,591	5,097	495	-	-	-	-	-
<i>Continuing Educ for Credit</i>	8,077	-	8,077	-	-	-	-	-
<i>Other Auxiliaries</i>	28	-	28	-	-	-	-	-
<i>Restricted Gifts</i>	10,596	-	10,596	-	-	-	-	-
Total, IA Int'l Affairs Administration	747,068	594,868	150,200	-	2,000	-	-	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
IA Int'l Affairs Campus Operations								
<i>Income Funds</i>	1	1	-	-	-	-	-	-
Total, IA Int'l Affairs Campus Operations	1	1	-	-	-	-	-	-
IA Special Programs								
<i>Income Funds</i>	408	-	408	-	-	-	-	-
<i>State Match Endowment</i>	9,784	-	9,784	-	-	-	-	-
<i>Continuing Educ for Credit</i>	235,312	54,807	180,505	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	13,500	-	13,500	-	-	-	-	-
<i>Restricted Gifts</i>	46,224	11,447	34,777	-	-	-	-	-
Total, IA Special Programs	305,227	66,254	238,974	-	-	-	-	-
IA Students and Scholar Services								
<i>General Fund</i>	410,746	410,731	15	-	-	-	-	-
<i>Income Funds</i>	28,687	1,861	26,826	-	-	-	-	-
<i>Enrollment Fees</i>	36,852	13,987	22,864	-	-	-	-	-
<i>Continuing Educ for Credit</i>	334	196	138	-	-	-	-	-
Total, IA Students and Scholar Services	476,619	426,776	49,844	-	-	-	-	-
IA Study Abroad								
<i>General Fund</i>	413,428	413,414	14	-	-	-	-	-
<i>Income Funds</i>	160	-	160	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,716,301	265,550	1,450,341	-	411	-	-	-
Total, IA Study Abroad	2,129,890	678,963	1,450,516	-	411	-	-	-
Total for International Affairs	13,513,397	3,083,713	10,184,352	-	3,411	748,933	(507,012)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Honors College								
HC Deans Office								
<i>General Fund</i>	174,860	174,836	24	-	-	-	-	-
Total, HC Deans Office	174,860	174,836	24	-	-	-	-	-
HC Operations								
<i>General Fund</i>	920,851	917,821	11,030	-	-	-	(8,000)	-
<i>Academic Support Account</i>	12,448	240	12,208	-	-	-	-	-
<i>Income Funds</i>	778,361	638,971	137,045	-	2,295	-	50	-
<i>Educational Technology</i>	8,854	-	8,715	-	139	-	-	-
<i>Enrollment Fees</i>	(1,036)	(1,036)	-	-	-	-	-	-
<i>Summer Session</i>	106	-	106	-	-	-	-	-
<i>Indirect Cost Credit</i>	7,075	(60)	7,135	-	-	-	-	-
<i>State Match Endowment</i>	2,111	-	2,111	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	90,189	33,398	56,198	-	-	-	593	-
<i>Other Auxiliaries</i>	(4)	-	(4)	-	-	-	-	-
<i>Restricted Gifts</i>	12,663	10,444	2,220	-	-	-	-	-
Total, HC Operations	1,831,618	1,599,778	236,763	-	2,434	-	(7,358)	-
Total for Honors College	2,006,479	1,774,614	236,788	-	2,434	-	(7,358)	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	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>	952,889	865,692	88,978	-	-	-	(1,781)	-
<i>Income Funds</i>	6,971	2,104	4,868	-	-	-	-	-
<i>Enrollment Fees</i>	49,448	30,915	18,533	-	-	-	-	-
<i>Other Auxiliaries</i>	141	-	141	-	-	-	-	-
Total, UGS Academic Advising & Student Svc	1,009,450	898,711	112,520	-	-	-	(1,781)	-
UGS ALS Academic Learning Services								
<i>General Fund</i>	546,420	546,163	256	-	-	-	-	-
<i>Income Funds</i>	66,511	35,484	31,027	-	-	-	-	-
<i>Educational Technology</i>	6,629	34	6,595	-	-	-	-	-
<i>Indirect Cost Credit</i>	52,677	49,503	3,174	-	-	-	-	-
Total, UGS ALS Academic Learning Services	672,237	631,185	41,052	-	-	-	-	-
UGS Disability Services								
<i>General Fund</i>	408,980	366,803	41,884	-	293	-	-	-
<i>Income Funds</i>	183	-	183	-	-	-	-	-
<i>Educational Technology</i>	79,041	76,696	2,345	-	-	-	-	-
<i>Student Centers/Activities</i>	3,422	727	1,495	-	1,200	-	-	-
Total, UGS Disability Services	491,625	444,225	45,906	-	1,493	-	-	-
UGS First Year Programs								
<i>General Fund</i>	6,798	2,555	4,243	-	-	-	-	-
<i>Enrollment Fees</i>	316,246	181,348	142,898	-	-	-	(8,000)	-
Total, UGS First Year Programs	323,044	183,903	147,142	-	-	-	(8,000)	-
UGS First Year Programs Admin								
<i>General Fund</i>	4,000	-	-	-	-	-	4,000	-
Total, UGS First Year Programs Admin	4,000	-	-	-	-	-	4,000	-

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2008

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
UGS Orientation								
<i>General Fund</i>	23,303	23,303	-	-	-	-	-	-
<i>Income Funds</i>	283,919	-	283,919	-	-	-	-	-
<i>Enrollment Fees</i>	473,049	253,102	219,947	-	-	-	-	-
Total, UGS Orientation	780,270	276,405	503,866	-	-	-	-	-
UGS Undergrad Studies Admin								
<i>General Fund</i>	326,046	319,143	54,903	-	-	-	(48,000)	-
<i>Enrollment Fees</i>	13,770	-	13,770	-	-	-	-	-
Total, UGS Undergrad Studies Admin	339,817	319,143	68,674	-	-	-	(48,000)	-
Total for Undergraduate Studies	3,620,442	2,753,571	919,159	-	1,493	-	(53,781)	-
Total for Vice-Provost for Academic Affairs	223,074,650	177,704,629	41,548,437	4,431,952	674,728	1,422,876	(2,714,060)	6,089