

# 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**

## Senior Vice-President and Provost

### Senior VP and Provost Operations

#### Bach Festival

<i>General Fund</i>	700,534	591,266	109,268	-	-	-	-	-
<i>Indirect Cost Credit</i>	9,998	9,568	430	-	-	-	-	-
<i>State Match Endowment</i>	7,326	6,547	779	-	-	-	-	-
<i>Designated Operations</i>	575,206	71,455	503,752	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	531,522	21,800	509,722	-	-	-	-	-
<i>Restricted Gifts</i>	15,932	-	15,932	-	-	-	-	-
Total, Bach Festival	1,840,519	700,636	1,139,883	-	-	-	-	-

#### Prov Military Science

<i>General Fund</i>	48,066	33,525	14,541	-	-	-	-	-
<i>Income Funds</i>	13,463	-	13,463	-	-	-	-	-
<i>Other Auxiliaries</i>	107	-	107	-	-	-	-	-
Total, Prov Military Science	61,636	33,525	28,112	-	-	-	-	-

#### Prov Office of Senior VP & Provost

<i>General Fund</i>	884,433	816,512	67,921	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,046	-	10,046	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	52,126	541	51,585	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	946,604	817,053	129,552	-	-	-	-	-

#### Prov Unclassified Personnel Servs

<i>General Fund</i>	425,779	411,284	14,494	-	-	-	-	-
Total, Prov Unclassified Personnel Servs	425,779	411,284	14,494	-	-	-	-	-

#### Space Committee

<i>General Fund</i>	7,043	-	7,043	-	-	-	-	-
Total, Space Committee	7,043	-	7,043	-	-	-	-	-

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<b>Total for Senior VP and Provost Operations</b>	<b>3,281,581</b>	<b>1,962,498</b>	<b>1,319,083</b>	-	-	-	-	-
<b>Institutional Equity</b>								
<b>IE Ctr on Diversity and Community</b>								
<i>General Fund</i>	134,749	133,810	939	-	-	-	-	-
<i>Indirect Cost Credit</i>	31,870	10,458	2,412	-	19,000	-	-	-
<i>Designated Operations</i>	10,394	4,777	4,848	-	-	770	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	56,479	55,888	591	-	-	-	-	-
Total, IE Ctr on Diversity and Community	233,492	204,933	8,789	-	19,000	770	-	-
<b>IE Many Nations Longhouse</b>								
<i>General Fund</i>	94,826	90,502	4,325	-	-	-	-	-
Total, IE Many Nations Longhouse	94,826	90,502	4,325	-	-	-	-	-
<b>IE Office Multicultural Acad Supp</b>								
<i>General Fund</i>	580,222	490,961	89,261	-	-	-	-	-
<i>Other Auxiliaries</i>	85	-	85	-	-	-	-	-
Total, IE Office Multicultural Acad Supp	580,307	490,961	89,346	-	-	-	-	-
<b>IE Operations</b>								
<i>General Fund</i>	629,745	539,737	89,509	-	500	-	-	-
<i>Restricted Gifts</i>	22,219	-	22,219	-	-	-	-	-
Total, IE Operations	651,965	539,737	111,728	-	500	-	-	-
<b>Total for Institutional Equity</b>	<b>1,560,591</b>	<b>1,326,133</b>	<b>214,188</b>	-	<b>19,500</b>	<b>770</b>	-	-

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<b>Information Services</b>								
<b>IS Administration</b>								
<i>General Fund</i>	1,160,515	597,560	562,955	-	-	-	-	-
<i>Educational Technology</i>	591,606	91,428	339,008	161,170	-	-	-	-
<i>Indirect Cost Credit</i>	70,677	-	70,677	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	25,682	-	25,682	-	-	-	-	-
<i>Service Departments</i>	38,060	6,182	26,922	-	-	-	-	4,955
<i>Other Auxiliaries</i>	2,078	-	2,078	-	-	-	-	-
Total, IS Administration	1,888,617	695,170	1,027,322	161,170	-	-	-	4,955
<b>IS Auxiliary Support</b>								
<i>General Fund</i>	155,811	151,466	4,345	-	-	-	-	-
<i>Service Departments</i>	143,599	161,853	46	-	-	-	(18,300)	-
Total, IS Auxiliary Support	299,410	313,319	4,391	-	-	-	(18,300)	-
<b>IS Campus Academic Support</b>								
<i>General Fund</i>	408,046	351,949	56,096	-	-	-	-	-
<i>Educational Technology</i>	403,694	384,896	18,798	-	-	-	-	-
Total, IS Campus Academic Support	811,740	736,845	74,895	-	-	-	-	-
<b>IS Campus Admin Support</b>								
<i>General Fund</i>	1,791,109	1,061,687	729,422	-	-	-	-	-
<i>Enrollment Fees</i>	9,936	-	9,936	-	-	-	-	-
Total, IS Campus Admin Support	1,801,045	1,061,687	739,358	-	-	-	-	-
<b>IS Communication Services</b>								
<i>Service Departments</i>	3,558,400	1,321,866	2,053,097	-	-	-	-	183,438
<i>Other Auxiliaries</i>	90	-	90	-	-	-	-	-
Total, IS Communication Services	3,558,490	1,321,866	2,053,187	-	-	-	-	183,438

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<b>IS Facilities</b>								
<i>General Fund</i>	172,546	172,439	108	-	-	-	-	-
<i>Service Departments</i>	98,059	72,949	25,110	-	-	-	-	-
Total, IS Facilities	270,605	245,387	25,218	-	-	-	-	-
<b>IS Micro Labs</b>								
<i>General Fund</i>	65,728	66	65,661	-	-	-	-	-
<i>Income Funds</i>	53,048	-	53,048	-	-	-	-	-
<i>Educational Technology</i>	497,437	385,500	90,671	21,267	-	-	-	-
Total, IS Micro Labs	616,213	385,566	209,380	21,267	-	-	-	-
<b>IS Microcomputer Svcs</b>								
<i>General Fund</i>	138,976	121,007	17,969	-	-	-	-	-
<i>Educational Technology</i>	121,549	121,359	190	-	-	-	-	-
Total, IS Microcomputer Svcs	260,525	242,365	18,159	-	-	-	-	-
<b>IS Network Services</b>								
<i>General Fund</i>	951,441	559,558	373,765	38,210	-	-	(20,092)	-
<i>Income Funds</i>	23,731	14,479	11,652	-	-	-	(2,400)	-
<i>Educational Technology</i>	637,636	353,551	284,085	-	-	-	-	-
<i>Service Departments</i>	417,434	167,979	249,455	-	-	-	-	-
Total, IS Network Services	2,030,242	1,095,567	918,957	38,210	-	-	(22,492)	-
<b>IS Publications</b>								
<i>General Fund</i>	59,811	55,646	4,165	-	-	-	-	-
<i>Service Departments</i>	6,988	6,553	434	-	-	-	-	-
Total, IS Publications	66,798	62,199	4,599	-	-	-	-	-

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<b>IS Special Programs and Projects</b>								
<i>General Fund</i>	28,935	27,850	1,084	-	-	-	-	-
<i>Designated Operations</i>	1	-	1	-	-	-	-	-
<i>Service Departments</i>	2,221,818	297,310	1,600,187	2,482	-	-	-	321,839
<i>Commercial Grant/Contract</i>	216,596	184,150	6,574	-	-	25,872	-	-
<i>Restricted Gifts</i>	62,320	15,364	46,956	-	-	-	-	-
Total, IS Special Programs and Projects	2,529,669	524,674	1,654,802	2,482	-	25,872	-	321,839
<b>IS Systems Support</b>								
<i>General Fund</i>	506,773	475,407	9,693	21,672	-	-	-	-
Total, IS Systems Support	506,773	475,407	9,693	21,672	-	-	-	-
<b>IS Technical Services</b>								
<i>Service Departments</i>	288,919	153,291	135,628	-	-	-	-	-
Total, IS Technical Services	288,919	153,291	135,628	-	-	-	-	-
<b>Total for Information Services</b>	<b>14,929,047</b>	<b>7,313,344</b>	<b>6,875,590</b>	<b>244,800</b>	<b>-</b>	<b>25,872</b>	<b>(40,792)</b>	<b>510,232</b>
<b>Total for Senior Vice-President and Provost</b>	<b>19,771,218</b>	<b>10,601,975</b>	<b>8,408,861</b>	<b>244,800</b>	<b>19,500</b>	<b>26,642</b>	<b>(40,792)</b>	<b>510,232</b>