

# 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-President for Finance & Administration

### Enrollment Services

#### ES Admissions

<i>General Fund</i>	4,073,866	2,657,241	1,415,916	-	-	-	709	-
<i>Other Auxiliaries</i>	298	-	298	-	-	-	-	-
Total, ES Admissions	4,074,164	2,657,241	1,416,215	-	-	-	709	-

#### ES Enrollment Services Operations

<i>General Fund</i>	61,353	61,282	71	-	-	-	-	-
<i>Enrollment Fees</i>	3,000	-	3,000	-	-	-	-	-
Total, ES Enrollment Services Operations	64,353	61,282	3,071	-	-	-	-	-

#### ES Financial Aid & Scholarships

<i>General Fund</i>	1,440,109	1,425,147	14,962	-	-	-	-	-
<i>Income Funds</i>	11,276	472	156	-	10,648	-	-	-
<i>Educational Technology</i>	98,139	98,139	-	-	-	-	-	-
<i>Enrollment Fees</i>	122,468	-	122,418	-	-	-	50	-
<i>Unrestricted Gift/Royalty</i>	4,300	-	-	-	4,300	-	-	-
<i>Other Auxiliaries</i>	155	-	155	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	9,113	9,165	(52)	-	-	-	-	-
<i>Restricted Gifts</i>	4,493,012	-	16,794	-	4,476,219	-	-	-
Total, ES Financial Aid & Scholarships	6,178,572	1,532,923	154,433	-	4,491,166	-	50	-

#### ES Registrar

<i>General Fund</i>	1,595,405	1,524,826	72,198	-	-	-	(1,618)	-
<i>Income Funds</i>	56,280	26,748	30,445	-	-	-	(913)	-
<i>Enrollment Fees</i>	397,398	238,429	158,969	-	-	-	-	-
<i>Other Auxiliaries</i>	92	-	92	-	-	-	-	-
Total, ES Registrar	2,049,174	1,790,003	261,703	-	-	-	(2,531)	-

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<b>Total for Enrollment Services</b>	<b>12,366,263</b>	<b>6,041,449</b>	<b>1,835,421</b>	-	<b>4,491,166</b>	-	<b>(1,773)</b>	-
<b>VP Fin &amp; Admin Operations</b>								
<b>VPFA Emergency Management</b>								
<i>General Fund</i>	178,707	81,482	97,225	-	-	-	-	-
Total, VPFA Emergency Management	178,707	81,482	97,225	-	-	-	-	-
<b>VPFA Johnson Hall</b>								
<i>General Fund</i>	321,849	281,596	40,252	-	-	-	-	-
<i>Income Funds</i>	0	-	9,404	-	-	-	(9,404)	-
Total, VPFA Johnson Hall	321,849	281,596	49,656	-	-	-	(9,404)	-
<b>VPFA Office of VP Fin &amp; Admin</b>								
<i>General Fund</i>	736,807	567,200	169,607	-	-	-	-	-
<i>Income Funds</i>	284	-	-	-	-	-	284	-
<i>Indirect Cost Credit</i>	48,147	42,649	5,497	-	-	-	-	-
<i>Housing</i>	(213,294)	-	(213,294)	-	-	-	-	-
Total, VPFA Office of VP Fin & Admin	571,943	609,849	(38,190)	-	-	-	284	-
<b>VPFA Quality Assurance</b>								
<i>General Fund</i>	99,844	99,494	350	-	-	-	-	-
Total, VPFA Quality Assurance	99,844	99,494	350	-	-	-	-	-
<b>VPFA Sustainability</b>								
<i>General Fund</i>	64,792	49,737	15,055	-	-	-	-	-
Total, VPFA Sustainability	64,792	49,737	15,055	-	-	-	-	-
<b>Total for VP Fin &amp; Admin Operations</b>	<b>1,237,135</b>	<b>1,122,159</b>	<b>124,096</b>	-	-	-	<b>(9,120)</b>	-

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<b>Institutional Research</b>								
<b>IR Institutional Research Ops</b>								
<i>General Fund</i>	509,440	424,039	85,400	-	-	-	-	-
Total, IR Institutional Research Ops	509,440	424,039	85,400	-	-	-	-	-
<b>Total for Institutional Research</b>	<b>509,440</b>	<b>424,039</b>	<b>85,400</b>	-	-	-	-	-
<b>Campus Planning &amp; Real Estate</b>								
<b>CPRE Campus Planning &amp; RE Operatio</b>								
<i>General Fund</i>	626,195	648,250	141,964	-	-	-	(164,018)	-
Total, CPRE Campus Planning & RE Operation	626,195	648,250	141,964	-	-	-	(164,018)	-
<b>Total for Campus Planning &amp; Real Estate</b>	<b>626,195</b>	<b>648,250</b>	<b>141,964</b>	-	-	-	<b>(164,018)</b>	-
<b>Budget and Resource Planning</b>								
<b>BRP Admin &amp; Operations</b>								
<i>General Fund</i>	712,190	663,147	49,043	-	-	-	-	-
Total, BRP Admin & Operations	712,190	663,147	49,043	-	-	-	-	-
<b>Total for Budget and Resource Planning</b>	<b>712,190</b>	<b>663,147</b>	<b>49,043</b>	-	-	-	-	-

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<b>Business Affairs Office</b>								
<b>BAO Campus Business Services</b>								
<i>General Fund</i>	15,988	15,724	264	-	-	-	-	-
Total, BAO Campus Business Services	15,988	15,724	264	-	-	-	-	-
<b>BAO Director's Office</b>								
<i>General Fund</i>	317,289	263,133	54,156	-	-	-	-	-
<i>Indirect Cost Credit</i>	76,000	-	76,000	-	-	-	-	-
<i>Other Auxiliaries</i>	395	-	395	-	-	-	-	-
Total, BAO Director's Office	393,684	263,133	130,551	-	-	-	-	-
<b>BAO Financial Services</b>								
<i>General Fund</i>	1,141,775	1,020,095	121,680	-	-	-	-	-
Total, BAO Financial Services	1,141,775	1,020,095	121,680	-	-	-	-	-
<b>BAO Information Systems</b>								
<i>General Fund</i>	470,152	415,467	54,684	-	-	-	-	-
Total, BAO Information Systems	470,152	415,467	54,684	-	-	-	-	-
<b>BAO Payroll</b>								
<i>General Fund</i>	730,609	687,783	42,827	-	-	-	-	-
Total, BAO Payroll	730,609	687,783	42,827	-	-	-	-	-
<b>BAO Student Services</b>								
<i>General Fund</i>	1,601,842	1,514,164	207,449	-	-	-	(119,771)	-
Total, BAO Student Services	1,601,842	1,514,164	207,449	-	-	-	(119,771)	-
<b>Total for Business Affairs Office</b>	<b>4,354,050</b>	<b>3,916,366</b>	<b>557,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(119,771)</b>	<b>-</b>

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<b>Purchasing &amp; Contracting Services</b>								
<b>PCS Administration</b>								
<i>General Fund</i>	434,401	368,421	65,980	-	-	-	-	-
Total, PCS Administration	434,401	368,421	65,980	-	-	-	-	-
<b>Total for Purchasing &amp; Contracting Services</b>	<b>434,401</b>	<b>368,421</b>	<b>65,980</b>	-	-	-	-	-
<b>Printing &amp; Mailing Services</b>								
<b>P&amp;M Mail Department</b>								
<i>Service Departments</i>	1,995,979	484,742	1,503,909	-	-	-	-	7,329
Total, P&M Mail Department	1,995,979	484,742	1,503,909	-	-	-	-	7,329
<b>P&amp;M University Printing Department</b>								
<i>Service Departments</i>	4,179,438	1,878,205	2,238,684	-	-	-	-	62,548
<i>Other Auxiliaries</i>	358	-	358	-	-	-	-	-
Total, P&M University Printing Department	4,179,796	1,878,205	2,239,042	-	-	-	-	62,548
<b>Total for Printing &amp; Mailing Services</b>	<b>6,175,775</b>	<b>2,362,947</b>	<b>3,742,951</b>	-	-	-	-	<b>69,877</b>

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<b>Human Resources</b>								
<b>HR Administration</b>								
<i>General Fund</i>	1,570,190	1,431,663	138,527	-	-	-	-	-
<i>Indirect Cost Credit</i>	38,494	-	38,494	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	56	-	56	-	-	-	-	-
<i>Other Auxiliaries</i>	27	-	27	-	-	-	-	-
Total, HR Administration	1,608,767	1,431,663	177,104	-	-	-	-	-
<b>HR Child Care Services</b>								
<i>General Fund</i>	71,464	71,402	62	-	-	-	-	-
<i>Other Auxiliaries</i>	1,098,819	1,030,074	68,744	-	-	-	-	-
Total, HR Child Care Services	1,170,283	1,101,477	68,806	-	-	-	-	-
<b>HR Employee Assistance Program</b>								
<i>General Fund</i>	(57,267)	-	(57,267)	-	-	-	-	-
Total, HR Employee Assistance Program	-57,267	-	(57,267)	-	-	-	-	-
<b>HR Employee Benefit Fund</b>								
<i>Other Auxiliaries</i>	52,219	-	52,219	-	-	-	-	-
Total, HR Employee Benefit Fund	52,219	-	52,219	-	-	-	-	-
<b>Total for Human Resources</b>	<b>2,774,002</b>	<b>2,533,140</b>	<b>240,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Affirmative Action</b>								
<b>AA Aff Action Operations</b>								
<i>General Fund</i>	385,374	362,939	22,435	-	-	-	-	-
<i>Indirect Cost Credit</i>	100,000	84,489	15,511	-	-	-	-	-
Total, AA Aff Action Operations	485,374	447,428	37,946	-	-	-	-	-
<b>Total for Affirmative Action</b>	<b>485,374</b>	<b>447,428</b>	<b>37,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>Campus Operations</b>								
<b>CO EH Environmental Hlth &amp; Safety</b>								
<i>General Fund</i>	524,862	654,834	69,168	-	-	-	(199,140)	-
<i>Educational Technology</i>	122	-	122	-	-	-	-	-
<i>Indirect Cost Credit</i>	187,775	94,113	94,992	6,412	-	-	(7,742)	-
<i>Designated Operations</i>	41,040	-	38,000	-	-	3,040	-	-
<i>Unrestricted Gift/Royalty</i>	182	-	182	-	-	-	-	-
Total, CO EH Environmental Hlth & Safety	753,980	748,947	202,464	6,412	-	3,040	(206,882)	-
<b>CO EH Safety Operations</b>								
<i>General Fund</i>	8	-	8	-	-	-	-	-
Total, CO EH Safety Operations	8	-	8	-	-	-	-	-
<b>CO FS Facilities Services</b>								
<i>General Fund</i>	18,436,666	13,291,508	9,748,626	254,426	-	-	(4,857,893)	-
<i>General Fund-Other</i>	(12,912)	-	(18,094)	5,182	-	-	-	-
<i>Income Funds</i>	74,246	-	74,246	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,697,335	-	1,697,335	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,775	-	10,775	-	-	-	-	-
<i>Service Departments</i>	61,551	24,701	37,982	-	-	-	(1,133)	-
<i>Other Auxiliaries</i>	187,831	95,219	92,612	-	-	-	-	-
Total, CO FS Facilities Services	20,455,492	13,411,428	11,643,481	259,608	-	-	(4,859,026)	-
<b>CO FS Operations &amp; Maintenance</b>								
<i>Income Funds</i>	(172)	-	(172)	-	-	-	-	-
Total, CO FS Operations & Maintenance	-172	-	(172)	-	-	-	-	-
<b>Total for Campus Operations</b>	<b>21,209,308</b>	<b>14,160,375</b>	<b>11,845,781</b>	<b>266,020</b>	<b>-</b>	<b>3,040</b>	<b>(5,065,908)</b>	<b>-</b>

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<b>Public Safety</b>								
<b>PS Admin &amp; Security</b>								
<i>General Fund</i>	2,167,361	2,184,227	860,169	-	-	-	(877,035)	-
<i>Income Funds</i>	0	-	-	-	-	-	-	-
Total, PS Admin & Security	2,167,362	2,184,227	860,169	-	-	-	(877,035)	-
<b>PS Parking</b>								
<i>Parking</i>	2,004,744	466,713	1,492,922	-	-	-	-	45,110
Total, PS Parking	2,004,744	466,713	1,492,922	-	-	-	-	45,110
<b>Total for Public Safety</b>	<b>4,172,106</b>	<b>2,650,940</b>	<b>2,353,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(877,035)</b>	<b>45,110</b>
<b>Total for Vice-President for Finance &amp; Administ</b>	<b>55,056,240</b>	<b>35,338,660</b>	<b>21,079,992</b>	<b>266,020</b>	<b>4,491,166</b>	<b>3,040</b>	<b>(6,237,625)</b>	<b>114,987</b>