

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 Student Affairs

VP Student Affairs Administration

VPSA Admin Operations

<i>General Fund</i>	771,648	621,381	138,493	11,773	-	-	-	-
<i>Enrollment Fees</i>	24,785	-	24,785	-	-	-	-	-
Total, VPSA Admin Operations	796,433	621,381	163,278	11,773	-	-	-	-

VPSA ASUO Associated Students UO

<i>General Fund</i>	19,989	102	22,125	-	-	-	(2,238)	-
<i>Designated Operations</i>	137,832	674	143,145	-	-	-	(5,987)	-
<i>Unrestricted Gift/Royalty</i>	12,768	-	12,768	-	-	-	-	-
<i>Student Centers/Activities</i>	3,507,843	624,720	2,500,817	-	358,505	-	-	23,801
Total, VPSA ASUO Associated Students UO	3,678,431	625,496	2,678,855	-	358,505	-	(8,226)	23,801

VPSA Holden Leadership Center

<i>General Fund</i>	224,694	191,164	33,530	-	-	-	-	-
<i>Income Funds</i>	12,653	12,642	11	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	8,000	-	8,000	-	-	-	-	-
<i>Student Centers/Activities</i>	47,552	17,305	30,247	-	-	-	-	-
Total, VPSA Holden Leadership Center	292,899	221,112	71,787	-	-	-	-	-

Total for VP Student Affairs Administration

4,767,763 1,467,989 2,913,920 11,773 358,505 - (8,226) 23,801

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Physical Education and Recreation								
PER Operations								
<i>General Fund</i>	459,721	437,968	21,753	-	-	-	-	-
<i>Income Funds</i>	154,277	9,544	144,733	-	-	-	-	-
<i>Enrollment Fees</i>	3,826	3,825	1	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	223	-	223	-	-	-	-	-
<i>Other Auxiliaries</i>	6,514	2	6,512	-	-	-	-	-
<i>Agency Fund</i>	28,547	-	28,547	-	-	-	-	-
Total, PER Operations	653,108	451,339	201,768	-	-	-	-	-
PER Physical Education								
<i>Income Funds</i>	903,449	746,135	157,314	-	-	-	-	-
<i>Student Centers/Activities</i>	1,105	-	1,105	-	-	-	-	-
Total, PER Physical Education	904,554	746,135	158,419	-	-	-	-	-
PER Recreation & Fitness Ctr								
<i>Student Centers/Activities</i>	2,029,490	1,112,363	434,995	-	-	-	-	482,132
Total, PER Recreation & Fitness Ctr	2,029,490	1,112,363	434,995	-	-	-	-	482,132
PER Recreation Sports Program								
<i>Income Funds</i>	27,386	25,743	1,643	-	-	-	-	-
<i>Designated Operations</i>	22,538	17,220	3,649	-	-	1,670	-	-
<i>Student Centers/Activities</i>	228,249	217,689	10,560	-	-	-	-	-
Total, PER Recreation Sports Program	278,173	260,652	15,852	-	-	1,670	-	-
Total for Physical Education and Recreation	3,865,324	2,570,489	811,033	-	-	1,670	-	482,132

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Counseling & Testing Center								
Counseling Center Operations								
<i>General Fund</i>	346,941	329,069	20,872	-	-	-	(3,000)	-
<i>Income Funds</i>	129,250	88,586	41,014	-	-	-	(350)	-
<i>Enrollment Fees</i>	20,019	18,503	1,515	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,751	(44)	5,795	-	-	-	-	-
<i>Student Centers/Activities</i>	1,429,573	1,244,169	184,099	-	-	-	-	1,304
<i>Other Auxiliaries</i>	22	-	22	-	-	-	-	-
Total, Counseling Center Operations	1,931,555	1,680,283	253,318	-	-	-	(3,350)	1,304
Total for Counseling & Testing Center	1,931,555	1,680,283	253,318	-	-	-	(3,350)	1,304

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Career Center								
CarCtr Career General Funding								
<i>General Fund</i>	490,196	486,610	3,586	-	-	-	-	-
Total, CarCtr Career General Funding	490,196	486,610	3,586	-	-	-	-	-
CarCtr Career Income & Fee Funding								
<i>Income Funds</i>	75,470	21,926	54,829	-	-	-	(1,285)	-
<i>Unrestricted Gift/Royalty</i>	22,747	-	22,747	-	-	-	-	-
Total, CarCtr Career Income & Fee Funding	98,217	21,926	77,576	-	-	-	(1,285)	-
CarCtr Career Program								
<i>Enrollment Fees</i>	125,000	104,847	20,153	-	-	-	-	-
<i>Student Centers/Activities</i>	383,449	331,134	51,690	-	-	-	-	625
Total, CarCtr Career Program	508,449	435,981	71,842	-	-	-	-	625
Career Center								
<i>Student Centers/Activities</i>	89	89	-	-	-	-	-	-
Total, Career Center	89	89	-	-	-	-	-	-
Total for Career Center	1,096,950	944,606	153,004	-	-	-	(1,285)	625

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	<i>TOTAL</i>	<i>Personnel Costs</i>	<i>Service and Supplies</i>	<i>Capital Expense</i>	<i>Student Aid/ Loans</i>	<i>Indirect Costs</i>	<i>Internal Sales Reimburse -ments</i>	<i>Depreciation Expense</i>
Student Life								
SA Stu Life Commencement Summer								
<i>General Fund</i>	40	-	40	-	-	-	-	-
Total, SA Stu Life Commencement Summer	40	-	40	-	-	-	-	-
Stu Life Commencement								
<i>General Fund</i>	127,930	59,247	68,683	-	-	-	-	-
<i>Enrollment Fees</i>	77,816	-	77,816	-	-	-	-	-
Total, Stu Life Commencement	205,746	59,247	146,499	-	-	-	-	-
Stu Life Operations								
<i>General Fund</i>	871,843	751,451	120,008	-	385	-	-	-
<i>Income Funds</i>	(736)	-	7,591	-	-	-	(8,326)	-
<i>Indirect Cost Credit</i>	4,181	-	4,181	-	-	-	-	-
<i>State Match Endowment</i>	1,229	-	1,229	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,361	-	1,152	-	209	-	-	-
<i>Student Centers/Activities</i>	86,018	73,053	12,965	-	-	-	-	-
<i>Other Auxiliaries</i>	75	-	75	-	-	-	-	-
<i>Restricted Gifts</i>	3,553	-	31	-	3,522	-	-	-
Total, Stu Life Operations	967,524	824,504	147,231	-	4,116	-	(8,326)	-
Total for Student Life	1,173,310	883,751	293,770	-	4,116	-	(8,326)	-

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Student Union, EMU								
EMU Erb Memorial Union								
<i>General Fund</i>	426,320	415,049	11,271	-	-	-	-	-
<i>Income Funds</i>	78,047	77,111	14,031	-	-	-	(13,095)	-
<i>Enrollment Fees</i>	35,000	34,743	257	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	62,860	-	62,860	-	-	-	-	-
<i>Student Centers/Activities</i>	9,094,065	4,894,340	3,643,749	-	39,093	-	(400)	517,284
<i>Other Auxiliaries</i>	1,149	-	1,149	-	-	-	-	-
<i>Commercial Grant/Contract</i>	198	-	150	-	-	48	-	-
Total, EMU Erb Memorial Union	9,697,639	5,421,243	3,733,466	-	39,093	48	(13,495)	517,284
EMU Trust Fund Org								
<i>Agency Fund</i>	368,214	-	210,239	-	157,975	-	-	-
Total, EMU Trust Fund Org	368,214	-	210,239	-	157,975	-	-	-
Total for Student Union, EMU	10,065,852	5,421,243	3,943,705	-	197,068	48	(13,495)	517,284

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
University Housing								
Family East Campus Housing								
<i>Housing</i>	672,382	323,109	267,699	-	-	-	-	81,574
Total, Family East Campus Housing	672,382	323,109	267,699	-	-	-	-	81,574
Family Spencer View Housing								
<i>Housing</i>	1,552,669	581,453	613,751	-	-	-	(751)	358,215
Total, Family Spencer View Housing	1,552,669	581,453	613,751	-	-	-	(751)	358,215
Family Westmoreland Housing								
<i>Housing</i>	92,036	-	92,036	-	-	-	-	-
Total, Family Westmoreland Housing	92,036	-	92,036	-	-	-	-	-
ResH Conference Services								
<i>Housing</i>	202,840	157,826	45,015	-	-	-	-	-
Total, ResH Conference Services	202,840	157,826	45,015	-	-	-	-	-
ResH Facilities								
<i>Housing</i>	7,746,998	3,322,313	4,434,155	-	-	-	(9,470)	-
Total, ResH Facilities	7,746,998	3,322,313	4,434,155	-	-	-	(9,470)	-
ResH Food Services								
<i>Housing</i>	14,324,673	7,235,103	7,092,583	-	-	-	(3,013)	-
Total, ResH Food Services	14,324,673	7,235,103	7,092,583	-	-	-	(3,013)	-
ResH Housing Administration								
<i>Housing</i>	4,149,387	1,252,019	1,496,446	2,969	-	-	-	1,397,953
<i>Other Auxiliaries</i>	753	-	753	-	-	-	-	-
Total, ResH Housing Administration	4,150,140	1,252,019	1,497,199	2,969	-	-	-	1,397,953

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ResH Residence Life								
<i>Housing</i>	2,163,204	1,419,609	743,595	-	-	-	-	-
<i>Other Auxiliaries</i>	11,367	-	11,367	-	-	-	-	-
Total, ResH Residence Life	2,174,571	1,419,609	754,962	-	-	-	-	-
UH Family Housing/Apts Activities								
<i>Student Centers/Activities</i>	37	-	37	-	-	-	-	-
Total, UH Family Housing/Apts Activities	37	-	37	-	-	-	-	-
Total for University Housing	30,916,346	14,291,432	14,797,436	2,969	-	-	(13,234)	1,837,742
University Health Center								
UHC Administration								
<i>Health Services</i>	1,727,725	817,154	345,422	-	-	-	-	565,150
<i>Other Auxiliaries</i>	259	-	259	-	-	-	-	-
Total, UHC Administration	1,727,984	817,154	345,680	-	-	-	-	565,150
UHC Clinical Services								
<i>Health Services</i>	6,413,849	4,756,922	1,656,928	-	-	-	-	-
Total, UHC Clinical Services	6,413,849	4,756,922	1,656,928	-	-	-	-	-
UHC Health Insurance Program								
<i>Health Services</i>	99,222	83,624	15,597	-	-	-	-	-
Total, UHC Health Insurance Program	99,222	83,624	15,597	-	-	-	-	-
UHC Medical Care								
<i>Health Services</i>	1,382,880	1,215,000	167,880	-	-	-	-	-
Total, UHC Medical Care	1,382,880	1,215,000	167,880	-	-	-	-	-
Total for University Health Center	9,623,935	6,872,700	2,186,085	-	-	-	-	565,150
Total for Vice-President for Student Affairs	63,441,036	34,132,494	25,352,273	14,743	559,688	1,718	(47,916)	3,428,038