

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

TOTAL

**Personnel
Costs**

**Service
and
Supplies**

**Capital
Expense**

**Student
Aid/ Loans**

**Indirect
Costs**

**Internal
Sales
Reimburse
- ments**

**Depreciation
Expense**

Vice-President for Student Affairs

VP Student Affairs Administration

VPSA Admin Operations

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

VPSA ASUO Associated Students UO

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

VPSA Holden Leadership Center

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

Total for VP Student Affairs Administration

	6,012,459	1,991,424	3,629,137	280	382,808	-	(7,850)	16,661
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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Physical Education and Recreation								
PER Operations								
<i>General Fund</i>	454,294	443,117	11,177	-	-	-	-	-
<i>Income Funds</i>	238,870	39,046	168,967	30,856	-	-	-	-
<i>Enrollmnt Fees</i>	(3,310)	-	(3,310)	-	-	-	-	-
<i>Other Aux</i>	4,470	-	4,470	-	-	-	-	-
<i>Restrctd Gifts</i>	2,733	-	2,733	-	-	-	-	-
<i>Agency Fnd</i>	2,201	-	2,201	-	-	-	-	-
Total, PER Operations	699,258	482,163	186,238	30,856	-	-	-	-
PER Physical Education								
<i>Income Funds</i>	940,979	760,464	180,515	-	-	-	-	-
Total, PER Physical Education	940,979	760,464	180,515	-	-	-	-	-
PER Recreation & Fitness Ctr								
<i>Student Centers</i>	2,279,146	1,316,747	419,832	9,170	-	-	-	533,398
Total, PER Recreation & Fitness Ctr	2,279,146	1,316,747	419,832	9,170	-	-	-	533,398
PER Recreation Sports Program								
<i>Income Funds</i>	20,089	13,287	6,143	-	659	-	-	-
<i>Desig Ops</i>	18,058	11,823	6,235	-	-	-	-	-
<i>Student Centers</i>	245,552	231,200	14,352	-	-	-	-	-
Total, PER Recreation Sports Program	283,699	256,309	26,731	-	659	-	-	-
Total for Physical Education and Recreation	4,203,081	2,815,683	813,316	40,026	659	-	-	533,398

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

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

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

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

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

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Total for Vice-President for Student Affairs	67,730,017	37,521,647	26,111,006	51,303	441,354	-	(41,077)	3,645,784
