

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**

Senior Vice-President and Provost

Senior VP and Provost Operations

Bach Festival

<i>General Fund</i>	701,523	613,265	88,258	-	-	-	-	-
<i>ICC</i>	10,004	-	10,004	-	-	-	-	-
<i>StM Endow</i>	7,313	-	7,313	-	-	-	-	-
<i>Desig Ops</i>	859,860	26,410	833,450	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	418,142	15,513	402,629	-	-	-	-	-
<i>Restrctd Gifts</i>	16,467	-	16,467	-	-	-	-	-
Total, Bach Festival	2,013,308	655,188	1,358,120	-	-	-	-	-

Prov Military Science

<i>General Fund</i>	50,659	35,537	10,622	-	4,500	-	-	-
<i>Income Funds</i>	21,435	-	21,435	-	-	-	-	-
<i>Other Aux</i>	43	-	43	-	-	-	-	-
Total, Prov Military Science	72,136	35,537	32,100	-	4,500	-	-	-

Prov Office of Senior VP & Provost

<i>General Fund</i>	1,217,776	1,065,137	152,639	-	-	-	-	-
<i>ICC</i>	11,892	-	11,892	-	-	-	-	-
<i>Restrctd Gifts</i>	919	-	919	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	1,230,588	1,065,137	165,451	-	-	-	-	-

Prov OHSU Teaching Partnership

<i>Income Funds</i>	59	-	59	-	-	-	-	-
Total, Prov OHSU Teaching Partnership	59	-	59	-	-	-	-	-

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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>
Prov Unclassified Personnel Servs								
<i>General Fund</i>	409,904	396,242	13,662	-	-	-	-	-
<i>Other Aux</i>	50	-	50	-	-	-	-	-
Total, Prov Unclassified Personnel Servs	409,954	396,242	13,712	-	-	-	-	-
Space Committee								
<i>General Fund</i>	16,547	-	16,547	-	-	-	-	-
Total, Space Committee	16,547	-	16,547	-	-	-	-	-
Total for Senior VP and Provost Operations	3,742,593	2,152,104	1,585,989	-	4,500	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Institutional Equity								
IE Ctr on Diversity and Community								
<i>General Fund</i>	187,784	179,839	7,944	-	-	-	-	-
<i>ICC</i>	36,705	23,639	5,066	-	8,000	-	-	-
<i>Desig Ops</i>	3,240	-	3,240	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	500	-	500	-	-	-	-	-
Total, IE Ctr on Diversity and Community	228,229	203,478	16,751	-	8,000	-	-	-
IE Many Nations Longhouse								
<i>General Fund</i>	105,695	92,406	13,289	-	-	-	-	-
Total, IE Many Nations Longhouse	105,695	92,406	13,289	-	-	-	-	-
IE Off of Multiculturl Acad Success								
<i>General Fund</i>	581,322	483,096	98,326	-	(100)	-	-	-
<i>Other Aux</i>	55	-	55	-	-	-	-	-
Total, IE Off of Multiculturl Acad Success	581,377	483,096	98,381	-	(100)	-	-	-
IE Operations								
<i>General Fund</i>	758,516	661,668	96,847	-	-	-	-	-
<i>Restrctd Gifts</i>	18,981	11,635	7,345	-	-	-	-	-
Total, IE Operations	777,496	673,304	104,193	-	-	-	-	-
Total for Institutional Equity	1,692,797	1,452,284	232,613	-	7,900	-	-	-

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Information Services								
IS Administration								
<i>General Fund</i>	1,139,811	742,614	340,563	56,634	-	-	-	-
<i>ICC</i>	251,788	-	251,788	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,501	-	2,501	-	-	-	-	-
<i>Service Dept</i>	35,176	(20,136)	40,867	-	-	-	-	14,444
<i>Other Aux</i>	946	-	946	-	-	-	-	-
Total, IS Administration	1,430,222	722,478	636,665	56,634	-	-	-	14,444
IS Auxiliary Support								
<i>General Fund</i>	212,009	209,090	2,919	-	-	-	-	-
<i>Service Dept</i>	124,385	119,601	4,784	-	-	-	-	-
Total, IS Auxiliary Support	336,394	328,691	7,703	-	-	-	-	-
IS Campus Academic Support								
<i>General Fund</i>	1,647,361	1,210,674	396,960	40,927	-	-	(1,200)	-
<i>Income Funds</i>	22,455	-	22,455	-	-	-	-	-
<i>Other Aux</i>	267,233	164,376	102,857	-	-	-	-	-
Total, IS Campus Academic Support	1,937,049	1,375,050	522,272	40,927	-	-	(1,200)	-
IS Campus Admin Support								
<i>General Fund</i>	1,764,792	1,077,896	686,897	-	-	-	-	-
<i>Enrollmnt Fees</i>	16,369	-	22,169	-	-	-	(5,800)	-
Total, IS Campus Admin Support	1,781,161	1,077,896	709,065	-	-	-	(5,800)	-
IS Communication Services								
<i>Service Dept</i>	4,031,930	1,312,706	2,421,158	33,581	-	-	-	264,484
Total, IS Communication Services	4,031,930	1,312,706	2,421,158	33,581	-	-	-	264,484

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IS Facilities								
<i>General Fund</i>	204,532	202,037	2,495	-	-	-	-	-
<i>Service Dept</i>	78,994	37,765	41,228	-	-	-	-	-
Total, IS Facilities	283,525	239,803	43,723	-	-	-	-	-
IS Network Services								
<i>General Fund</i>	1,964,044	1,124,547	804,401	35,097	-	-	-	-
<i>Income Funds</i>	4,080	-	4,080	-	-	-	-	-
<i>Service Dept</i>	731,639	196,699	534,939	-	-	-	-	-
Total, IS Network Services	2,699,764	1,321,246	1,343,420	35,097	-	-	-	-
IS Special Programs and Projects								
<i>General Fund</i>	38,320	20,215	1,409	16,697	-	-	-	-
<i>Service Dept</i>	2,253,608	310,520	1,477,952	33,565	-	-	-	431,571
<i>Restrctd Gifts</i>	43,684	-	43,684	-	-	-	-	-
Total, IS Special Programs and Projects	2,335,612	330,735	1,523,045	50,262	-	-	-	431,571
IS Systems Support								
<i>General Fund</i>	757,125	411,660	267,676	77,790	-	-	-	-
Total, IS Systems Support	757,125	411,660	267,676	77,790	-	-	-	-
Total for Information Services	15,592,782	7,120,265	7,474,727	294,291	-	-	(7,000)	710,500
Total for Senior Vice-President and Provost	21,028,172	10,724,652	9,293,329	294,291	12,400	-	(7,000)	710,500