

# University of Oregon Expenditure Report

by Responsibility Unit and Fund Group

Year End 2005-06, 2006-07, 2007-08, 2008-09

	2006 Total	2007 Total	2008 Total	2009 Total
<b><u>Vice-President for Finance &amp; Administration</u></b>				
<b>Enrollment Services</b>				
General Fund	6,086,325	6,339,524	7,171,636	8,114,920
Income Funds	65,351	123,474	68,470	87,538
Enrollmnt Fees	549,156	643,763	620,946	117,988
StM Endow	44,000	0	0	66,096
Unrst Gift/Roylty	52,243	7,500	4,300	269,018
Other Aux	1,170	807	545	1,495
Restrctd Gifts	3,925,440	4,189,752	4,493,012	5,811,391
<b>Total, Enrollment Services</b>	<b>10,723,685</b>	<b>11,304,820</b>	<b>12,358,909</b>	<b>14,468,447</b>
<b>Budget and Finance Division</b>				
General Fund	4,124,722	3,837,591	5,544,021	5,937,600
Income Funds	1,203,652	1,322,684	0	0
Enrollmnt Fees	153,188	120,001	0	0
ICC	73,000	166,000	76,000	46,000
Service Dept	5,849,847	6,046,520	6,175,410	5,953,468
Other Aux	1,641	1,771	754	-7
Agency Fnd	14,763	15,890	0	0
<b>Total, Budget and Finance Division</b>	<b>11,420,813</b>	<b>11,510,457</b>	<b>11,796,185</b>	<b>11,937,061</b>
<b>VP Fin &amp; Admin Operations</b>				
General Fund	591,325	957,094	1,401,999	1,596,245
Income Funds	23,234	0	9,403	15,343
ICC	37,519	34,828	48,146	2,164
Unrst Gift/Roylty	0	0	0	500
Housing	0	219,794	-213,294	0
Other Aux	0	0	0	974
Restrctd Gifts	6,406	6,351	0	0
<b>Total, VP Fin &amp; Admin Operations</b>	<b>658,484</b>	<b>1,218,067</b>	<b>1,246,254</b>	<b>1,615,226</b>
<b>Institutional Research</b>				
General Fund	0	411,365	509,439	526,723
<b>Total, Institutional Research</b>	<b>0</b>	<b>411,365</b>	<b>509,439</b>	<b>526,723</b>

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	<i>2006 Total</i>	<i>2007 Total</i>	<i>2008 Total</i>	<i>2009 Total</i>
<b>Campus Planning &amp; Real Estate</b>				
<i>General Fund</i>	531,660	628,945	790,215	863,278
<i>Income Funds</i>	2,806	0	0	157
<i>Enrollmnt Fees</i>	194	0	0	0
<b>Total, Campus Planning &amp; Real Estate</b>	<b>534,660</b>	<b>628,945</b>	<b>790,215</b>	<b>863,435</b>
<b>Human Resources</b>				
<i>General Fund</i>	1,397,280	1,422,221	1,584,387	1,956,810
<i>Income Funds</i>	-257	-478	0	878
<i>ICC</i>	49,264	36,906	38,492	10,754
<i>Unrst Gift/Roylty</i>	0	1,000	56	168
<i>Other Aux</i>	742,531	1,015,035	1,151,064	1,167,477
<b>Total, Human Resources</b>	<b>2,188,818</b>	<b>2,474,684</b>	<b>2,773,999</b>	<b>3,136,088</b>
<b>Affirmative Action</b>				
<i>General Fund</i>	189,748	269,231	385,372	432,619
<i>ICC</i>	121,297	83,911	99,998	100,000
<i>Other Aux</i>	0	0	0	55
<b>Total, Affirmative Action</b>	<b>311,045</b>	<b>353,142</b>	<b>485,370</b>	<b>532,674</b>
<b>Campus Operations</b>				
<i>General Fund</i>	22,079,762	20,812,462	24,018,573	24,705,562
<i>GF Other</i>	6,460	-195,123	-12,913	177,878
<i>Income Funds</i>	28,247	139,780	74,074	40,851
<i>Enrollmnt Fees</i>	14,148	2,808	122	0
<i>ICC</i>	241,791	1,886,588	1,892,853	1,902,350
<i>Desig Ops</i>	31,247	26,243	41,040	0
<i>Unrst Gift/Roylty</i>	0	0	10,958	0
<i>Service Dept</i>	0	28,302	62,685	27,639
<i>Other Aux</i>	166,840	178,116	187,829	242,851
<b>Total, Campus Operations</b>	<b>22,568,495</b>	<b>22,879,176</b>	<b>26,275,221</b>	<b>27,097,131</b>

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	2006 Total	2007 Total	2008 Total	2009 Total
<b>Public Safety</b>				
<i>General Fund</i>	2,421,295	2,715,060	3,044,395	3,247,051
<i>Income Funds</i>	18	74	0	0
<i>Unrst Gift/Roylty</i>	0	0	0	75
<i>Parking</i>	1,540,220	1,291,204	2,004,745	1,679,017
<i>Other Aux</i>	-110	163	0	157
<b>Total, Public Safety</b>	<b>3,961,423</b>	<b>4,006,501</b>	<b>5,049,140</b>	<b>4,926,300</b>
<b>UO General / Budget Control</b>				
<i>General Fund</i>	3,062,818	3,509,569	5,839,138	8,596,206
<i>Income Funds</i>	122,483	426,987	5,105,216	1,022,799
<i>Enrollmnt Fees</i>	11,212	7,002	55,548	0
<i>ICC</i>	0	2	-2	0
<i>Cont Ed-Crdt</i>	0	0	-1	0
<i>Desig Ops</i>	623	0	0	0
<i>Pay Liabilities</i>	15,185	30,203	46,821	38,477
<i>Service Dept</i>	-12,522	-1	1	-3
<i>Student Centers</i>	-668	0	0	0
<i>Other Aux</i>	753,356	560,338	-364,738	617,389
<i>Restrctd Gifts</i>	3,538,562	4,143,238	4,143,101	3,772,794
<i>Agency Fnd</i>	2,859,353	3,233,734	3,043,340	112,826,776
<b>Total, UO General / Budget Control</b>	<b>10,350,402</b>	<b>11,911,072</b>	<b>17,868,424</b>	<b>126,874,438</b>
<b>Total, Vice-President for Finance &amp; Administration</b>	<b>62,717,825</b>	<b>66,698,229</b>	<b>79,153,156</b>	<b>191,977,522</b>

NOTE: 1. For explanation of funds within each fund group, please see "Fund Groupings" on BRP website: [http://brp.uoregon.edu/budget\\_general](http://brp.uoregon.edu/budget_general)

2. Expenditures are based on Account Types 6\* (Labor) and 7\* (General Expense) only.

Federal Direct Student Loan Fund 293055 is excluded.

Transfers In/Out are not included in this report.