

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

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>	452,613	426,943	25,670	-	-	-	-	-
<i>Indirect Cost Credit</i>	9,863	9,859	4	-	-	-	-	-
<i>State Match Endowment</i>	7,280	7,278	2	-	-	-	-	-
<i>Designated Operations</i>	455,518	141,818	313,700	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	367,575	60,774	306,801	-	-	-	-	-
<i>Restricted Gifts</i>	12,235	-	12,235	-	-	-	-	-
Total, Bach Festival	1,305,084	646,672	658,412	-	-	-	-	-

Prov Military Science

<i>General Fund</i>	64,832	36,298	15,493	-	13,041	-	-	-
<i>Income Funds</i>	20,027	-	20,027	-	-	-	-	-
<i>Other Auxiliaries</i>	474	-	474	-	-	-	-	-
Total, Prov Military Science	85,333	36,298	35,994	-	13,041	-	-	-

Prov Office of Senior VP & Provost

<i>General Fund</i>	689,678	644,895	44,783	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,748	-	6,748	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	397	302	95	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	696,823	645,197	51,626	-	-	-	-	-

Prov OHSU Teaching Partnership

<i>Income Funds</i>	89,941	89,157	784	-	-	-	-	-
Total, Prov OHSU Teaching Partnership	89,941	89,157	784	-	-	-	-	-

Space Committee

<i>General Fund</i>	25,413	-	25,413	-	-	-	-	-
Total, Space Committee	25,413	-	25,413	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Total for Senior VP and Provost Operations	2,202,594	1,417,324	772,229	-	13,041	-	-	-
Institutional Equity								
IE Ctr on Diversity and Community								
<i>General Fund</i>	17,051	14,818	2,233	-	-	-	-	-
<i>Income Funds</i>	25	-	25	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,185	649	6,536	-	(5,000)	-	-	-
<i>Designated Operations</i>	(304)	-	3,885	-	-	311	(4,500)	-
<i>Unrestricted Gift/Royalty</i>	(23)	-	(23)	-	-	-	-	-
<i>Student Centers/Activities</i>	(7,157)	(6,857)	(300)	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	163,040	162,177	863	-	-	-	-	-
Total, IE Ctr on Diversity and Community	174,817	170,787	13,219	-	(5,000)	311	(4,500)	-
IE Many Nations Longhouse								
<i>General Fund</i>	85,450	80,378	5,072	-	-	-	-	-
Total, IE Many Nations Longhouse	85,450	80,378	5,072	-	-	-	-	-
IE Office Multicultural Acad Supp								
<i>General Fund</i>	534,532	462,442	70,990	-	1,100	-	-	-
Total, IE Office Multicultural Acad Supp	534,532	462,442	70,990	-	1,100	-	-	-
IE Operations								
<i>General Fund</i>	566,028	507,342	57,686	-	1,000	-	-	-
<i>Restricted Gifts</i>	18,000	9,909	8,091	-	-	-	-	-
Total, IE Operations	584,028	517,251	65,777	-	1,000	-	-	-
Total for Institutional Equity	1,378,827	1,230,858	155,058	-	(2,900)	311	(4,500)	-

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Information Services								
IS Administration								
<i>General Fund</i>	1,204,702	557,196	647,506	-	-	-	-	-
<i>Educational Technology</i>	465,548	14,488	328,940	122,120	-	-	-	-
<i>Indirect Cost Credit</i>	368,761	-	163,430	205,331	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	39,213	-	39,213	-	-	-	-	-
<i>Service Departments</i>	76,010	9,636	61,419	-	-	-	-	4,955
<i>Other Auxiliaries</i>	2,008	-	2,008	-	-	-	-	-
Total, IS Administration	2,156,242	581,320	1,242,516	327,451	-	-	-	4,955
IS Auxiliary Support								
<i>General Fund</i>	129,035	126,484	2,551	-	-	-	-	-
<i>Service Departments</i>	156,416	156,370	46	-	-	-	-	-
Total, IS Auxiliary Support	285,451	282,854	2,597	-	-	-	-	-
IS Campus Academic Support								
<i>General Fund</i>	524,160	491,269	32,891	-	-	-	-	-
<i>Educational Technology</i>	386,569	367,976	18,593	-	-	-	-	-
Total, IS Campus Academic Support	910,729	859,245	51,484	-	-	-	-	-
IS Campus Admin Support								
<i>General Fund</i>	1,614,961	1,014,012	600,949	-	-	-	-	-
<i>Income Funds</i>	573,007	-	573,007	-	-	-	-	-
Total, IS Campus Admin Support	2,187,968	1,014,012	1,173,956	-	-	-	-	-
IS Communication Services								
<i>Service Departments</i>	3,181,986	1,267,720	1,770,464	630	-	-	-	143,172
Total, IS Communication Services	3,181,986	1,267,720	1,770,464	630	-	-	-	143,172

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
IS Facilities								
<i>General Fund</i>	234,686	234,097	589	-	-	-	-	-
<i>Service Departments</i>	47,490	-	47,490	-	-	-	-	-
Total, IS Facilities	282,176	234,097	48,079	-	-	-	-	-
IS Micro Labs								
<i>General Fund</i>	40,128	8,037	32,171	-	-	-	(80)	-
<i>Income Funds</i>	32,240	-	23,112	9,128	-	-	-	-
<i>Educational Technology</i>	477,171	363,330	110,841	3,000	-	-	-	-
Total, IS Micro Labs	549,539	371,367	166,124	12,128	-	-	(80)	-
IS Microcomputer Svcs								
<i>General Fund</i>	123,197	96,653	26,544	-	-	-	-	-
<i>Educational Technology</i>	147,301	140,622	6,679	-	-	-	-	-
Total, IS Microcomputer Svcs	270,498	237,275	33,223	-	-	-	-	-
IS Network Services								
<i>General Fund</i>	751,583	561,315	196,080	14,280	-	-	(20,092)	-
<i>Income Funds</i>	12,888	-	16,488	-	-	-	(3,600)	-
<i>Educational Technology</i>	632,333	331,400	300,933	-	-	-	-	-
<i>Service Departments</i>	373,233	158,047	215,186	-	-	-	-	-
Total, IS Network Services	1,770,037	1,050,762	728,687	14,280	-	-	(23,692)	-
IS Publications								
<i>General Fund</i>	61,127	48,041	13,086	-	-	-	-	-
<i>Service Departments</i>	4,243	3,973	270	-	-	-	-	-
Total, IS Publications	65,370	52,014	13,356	-	-	-	-	-

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IS Special Programs and Projects								
<i>General Fund</i>	21,769	21,769	-	-	-	-	-	-
<i>Service Departments</i>	1,917,728	275,641	1,317,447	-	-	-	-	324,640
<i>Commercial Grant/Contract</i>	180,679	133,455	23,514	-	-	23,710	-	-
<i>Restricted Gifts</i>	75,477	40,613	34,864	-	-	-	-	-
Total, IS Special Programs and Projects	2,195,653	471,478	1,375,825	-	-	23,710	-	324,640
IS Systems Support								
<i>General Fund</i>	419,163	356,119	63,044	-	-	-	-	-
Total, IS Systems Support	419,163	356,119	63,044	-	-	-	-	-
IS Technical Services								
<i>Service Departments</i>	312,593	147,129	165,464	-	-	-	-	-
Total, IS Technical Services	312,593	147,129	165,464	-	-	-	-	-
Total for Information Services	14,587,405	6,925,392	6,834,819	354,489	-	23,710	(23,772)	472,767
Total for Senior Vice-President and Provost	18,168,826	9,573,574	7,762,106	354,489	10,141	24,021	(28,272)	472,767