

# University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2006

	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Service and Supplies</b>	<b>Capital Expense</b>	<b>Student Aid/ Loans</b>	<b>Indirect Costs</b>	<b>Internal Sales Reimburse - ments</b>	<b>Depreciation Expense</b>
<b>Vice-President for Student Affairs</b>								
VP Student Affairs Administration								
<b>VPSA Admin Operations</b>								
<i>General Fund</i>	539,612	451,794	87,818	-	-	-	-	-
<i>Enrollment Fees</i>	82,679	-	82,679	-	-	-	-	-
Total, VPSA Admin Operations	622,291	451,794	170,497	-	-	-	-	-
<b>VPSA ASUO Associated Students UO</b>								
<i>General Fund</i>	31,131	17,048	14,583	-	125	-	(625)	-
<i>Designated Operations</i>	161,463	459	139,085	-	22,500	-	(581)	-
<i>Unrestricted Gift/Royalty</i>	25,846	-	25,846	-	-	-	-	-
<i>Student Centers/Activities</i>	3,331,927	495,453	2,353,037	-	458,521	-	-	24,916
<i>Agency Fund</i>	383	-	383	-	-	-	-	-
Total, VPSA ASUO Associated Students UO	3,550,750	512,960	2,532,934	-	481,146	-	(1,206)	24,916
<b>VPSA Holden Leadership Center</b>								
<i>General Fund</i>	216,930	180,443	36,487	-	-	-	-	-
Total, VPSA Holden Leadership Center	216,930	180,443	36,487	-	-	-	-	-
<b>Total for VP Student Affairs Administration</b>	<b>4,389,971</b>	<b>1,145,197</b>	<b>2,739,918</b>	<b>-</b>	<b>481,146</b>	<b>-</b>	<b>(1,206)</b>	<b>24,916</b>

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<b>Physical Education and Recreation</b>								
<b>PER Operations</b>								
<i>General Fund</i>	407,774	377,199	30,575	-	-	-	-	-
<i>Income Funds</i>	18,707	5,090	13,617	-	-	-	-	-
<i>Summer Session</i>	37	-	37	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,049	-	3,049	-	-	-	-	-
<i>Other Auxiliaries</i>	8,397	-	8,397	-	-	-	-	-
Total, PER Operations	437,964	382,289	55,675	-	-	-	-	-
<b>PER Physical Education</b>								
<i>Income Funds</i>	905,741	754,175	151,566	-	-	-	-	-
<i>Student Centers/Activities</i>	100	-	100	-	-	-	-	-
Total, PER Physical Education	905,841	754,175	151,666	-	-	-	-	-
<b>PER Recreation &amp; Fitness Ctr</b>								
<i>Student Centers/Activities</i>	1,879,712	1,022,447	362,313	-	-	-	-	494,952
Total, PER Recreation & Fitness Ctr	1,879,712	1,022,447	362,313	-	-	-	-	494,952
<b>PER Recreation Sports Program</b>								
<i>Income Funds</i>	61,104	49,566	11,538	-	-	-	-	-
<i>Designated Operations</i>	54,428	45,875	4,521	-	-	4,032	-	-
<i>Student Centers/Activities</i>	182,707	174,933	7,774	-	-	-	-	-
Total, PER Recreation Sports Program	298,239	270,374	23,833	-	-	4,032	-	-
<b>Total for Physical Education and Recreation</b>	<b>3,521,756</b>	<b>2,429,285</b>	<b>593,487</b>	<b>-</b>	<b>-</b>	<b>4,032</b>	<b>-</b>	<b>494,952</b>

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<b>Counseling &amp; Testing Center</b>								
<b>Counseling Center Operations</b>								
<i>General Fund</i>	366,883	343,249	23,634	-	-	-	-	-
<i>Income Funds</i>	116,108	94,849	21,259	-	-	-	-	-
<i>Enrollment Fees</i>	19,081	7,874	11,207	-	-	-	-	-
<i>Student Centers/Activities</i>	1,161,036	1,011,112	149,598	-	-	-	-	326
<i>Other Auxiliaries</i>	186	-	186	-	-	-	-	-
<i>Agency Fund</i>	5,006	-	5,006	-	-	-	-	-
Total, Counseling Center Operations	1,668,300	1,457,084	210,890	-	-	-	-	326
<b>Total for Counseling &amp; Testing Center</b>	<b>1,668,300</b>	<b>1,457,084</b>	<b>210,890</b>	-	-	-	-	<b>326</b>

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<b>Career Center</b>								
<b>CarCtr Career General Funding</b>								
<i>General Fund</i>	350,238	340,927	3,887	5,424	-	-	-	-
Total, CarCtr Career General Funding	350,238	340,927	3,887	5,424	-	-	-	-
<b>CarCtr Career Income &amp; Fee Funding</b>								
<i>Income Funds</i>	115,346	42,026	79,932	-	-	-	(6,612)	-
<i>Unrestricted Gift/Royalty</i>	4,660	-	4,660	-	-	-	-	-
Total, CarCtr Career Income & Fee Funding	120,006	42,026	84,592	-	-	-	(6,612)	-
<b>CarCtr Career Program</b>								
<i>Enrollment Fees</i>	74,945	74,640	305	-	-	-	-	-
<i>Student Centers/Activities</i>	346,710	295,321	48,867	-	-	-	-	2,522
Total, CarCtr Career Program	421,655	369,961	49,172	-	-	-	-	2,522
<b>Career Center</b>								
<i>Student Centers/Activities</i>	68,516	62,351	6,165	-	-	-	-	-
Total, Career Center	68,516	62,351	6,165	-	-	-	-	-
<b>Total for Career Center</b>	<b>960,415</b>	<b>815,265</b>	<b>143,816</b>	<b>5,424</b>	<b>-</b>	<b>-</b>	<b>(6,612)</b>	<b>2,522</b>

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<b>Student Life</b>								
<b>Stu Life Commencement</b>								
<i>General Fund</i>	131,054	2,731	127,968	-	-	-	355	-
<i>Income Funds</i>	2,542	-	2,542	-	-	-	-	-
<i>Enrollment Fees</i>	16,000	-	16,000	-	-	-	-	-
Total, Stu Life Commencement	149,596	2,731	146,510	-	-	-	355	-
<b>Stu Life Operations</b>								
<i>General Fund</i>	729,504	629,243	100,261	-	-	-	-	-
<i>Income Funds</i>	8,924	5,333	11,060	-	-	-	(7,469)	-
<i>Indirect Cost Credit</i>	2,990	-	2,990	-	-	-	-	-
<i>Student Centers/Activities</i>	69,519	61,345	8,174	-	-	-	-	-
<i>Other Auxiliaries</i>	62	-	62	-	-	-	-	-
<i>Restricted Gifts</i>	1,641	-	21	-	1,620	-	-	-
Total, Stu Life Operations	812,640	695,921	122,568	-	1,620	-	(7,469)	-
<b>Total for Student Life</b>	<b>962,236</b>	<b>698,652</b>	<b>269,078</b>	<b>-</b>	<b>1,620</b>	<b>-</b>	<b>(7,114)</b>	<b>-</b>

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<b>Student Union, EMU</b>								
<b>EMU Club Sports</b>								
<i>Student Centers/Activities</i>	642	-	642	-	-	-	-	-
Total, EMU Club Sports	642	-	642	-	-	-	-	-
<b>EMU Erb Memorial Union</b>								
<i>General Fund</i>	396,873	388,220	8,653	-	-	-	-	-
<i>Income Funds</i>	63,587	75,001	2,111	-	-	-	(13,525)	-
<i>Enrollment Fees</i>	35,018	27,781	7,237	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	54,715	-	54,715	-	-	-	-	-
<i>Student Centers/Activities</i>	7,822,933	4,272,888	2,976,678	-	10,350	-	(694)	563,711
<i>Other Auxiliaries</i>	33,279	-	33,279	-	-	-	-	-
<i>Commercial Grant/Contract</i>	1,571	1,102	469	-	-	-	-	-
<i>Agency Fund</i>	58	-	58	-	-	-	-	-
Total, EMU Erb Memorial Union	8,408,034	4,764,992	3,083,200	-	10,350	-	(14,219)	563,711
<b>EMU Trust Fund Org</b>								
<i>Agency Fund</i>	148,649	30	143,619	-	5,000	-	-	-
Total, EMU Trust Fund Org	148,649	30	143,619	-	5,000	-	-	-
<b>Total for Student Union, EMU</b>	<b>8,557,325</b>	<b>4,765,022</b>	<b>3,227,461</b>	<b>-</b>	<b>15,350</b>	<b>-</b>	<b>(14,219)</b>	<b>563,711</b>

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<b>University Housing</b>								
<b>Family East Campus Housing</b>								
<i>Housing</i>	544,158	206,244	161,485	-	-	-	-	176,429
Total, Family East Campus Housing	544,158	206,244	161,485	-	-	-	-	176,429
<b>Family Spencer View Housing</b>								
<i>Housing</i>	1,305,453	411,042	423,094	-	-	-	-	471,317
Total, Family Spencer View Housing	1,305,453	411,042	423,094	-	-	-	-	471,317
<b>Family Westmoreland Housing</b>								
<i>Housing</i>	1,164,475	604,636	551,537	-	-	-	-	8,302
Total, Family Westmoreland Housing	1,164,475	604,636	551,537	-	-	-	-	8,302
<b>ResH Conference Services</b>								
<i>Housing</i>	167,873	136,780	31,093	-	-	-	-	-
Total, ResH Conference Services	167,873	136,780	31,093	-	-	-	-	-
<b>ResH Facilities</b>								
<i>Housing</i>	6,266,025	2,659,460	3,608,129	-	-	-	(1,564)	-
Total, ResH Facilities	6,266,025	2,659,460	3,608,129	-	-	-	(1,564)	-
<b>ResH Food Services</b>								
<i>Housing</i>	10,659,311	5,030,004	5,631,036	-	-	-	(1,729)	-
Total, ResH Food Services	10,659,311	5,030,004	5,631,036	-	-	-	(1,729)	-
<b>ResH Housing Administration</b>								
<i>Housing</i>	2,635,126	1,043,208	1,302,865	-	-	-	-	289,053
<i>Other Auxiliaries</i>	1,093	-	1,093	-	-	-	-	-
Total, ResH Housing Administration	2,636,219	1,043,208	1,303,958	-	-	-	-	289,053

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<b>ResH Residence Life</b>								
<i>Designated Operations</i>	196	196	-	-	-	-	-	-
<i>Housing</i>	1,751,487	1,071,166	680,321	-	-	-	-	-
<i>Other Auxiliaries</i>	10,613	-	10,613	-	-	-	-	-
Total, ResH Residence Life	1,762,296	1,071,362	690,934	-	-	-	-	-
<b>UH Family Housing/Apts Activities</b>								
<i>Student Centers/Activities</i>	1,093	-	1,093	-	-	-	-	-
Total, UH Family Housing/Apts Activities	1,093	-	1,093	-	-	-	-	-
<b>Total for University Housing</b>	<b>24,506,903</b>	<b>11,162,736</b>	<b>12,402,359</b>	-	-	-	<b>(3,293)</b>	<b>945,101</b>
<b>University Health Center</b>								
<b>UHC Administration</b>								
<i>Health Services</i>	1,035,844	718,625	301,531	-	-	-	-	15,688
<i>Other Auxiliaries</i>	340	-	340	-	-	-	-	-
Total, UHC Administration	1,036,184	718,625	301,871	-	-	-	-	15,688
<b>UHC Clinical Services</b>								
<i>Health Services</i>	6,246,287	4,543,282	1,703,005	-	-	-	-	-
Total, UHC Clinical Services	6,246,287	4,543,282	1,703,005	-	-	-	-	-
<b>UHC Health Insurance Program</b>								
<i>Health Services</i>	92,352	75,995	16,357	-	-	-	-	-
Total, UHC Health Insurance Program	92,352	75,995	16,357	-	-	-	-	-
<b>UHC Medical Care</b>								
<i>Health Services</i>	1,275,754	1,016,001	259,753	-	-	-	-	-
Total, UHC Medical Care	1,275,754	1,016,001	259,753	-	-	-	-	-
<b>Total for University Health Center</b>	<b>8,650,577</b>	<b>6,353,903</b>	<b>2,280,986</b>	-	-	-	-	<b>15,688</b>

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<b>Total for Vice-President for Student Affairs</b>	<b>53,217,483</b>	<b>28,827,144</b>	<b>21,867,995</b>	<b>5,424</b>	<b>498,116</b>	<b>4,032</b>	<b>(32,444)</b>	<b>2,047,216</b>

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