

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**

Vice-Provost for Academic Affairs

Continuing Education

CE Continuing Education

<i>General Fund</i>	125,631	121,820	3,811	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,153,197	1,028,121	125,076	-	-	-	-	-
<i>Designated Operations</i>	766,047	531,962	177,340	-	-	56,745	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	28,140	18,459	7,597	-	-	2,084	-	-
<i>Agency Fund</i>	511,995	-	511,995	-	-	-	-	-
Total, CE Continuing Education	2,585,010	1,700,362	825,819	-	-	58,829	-	-
Total for Continuing Education	2,585,010	1,700,362	825,819	-	-	58,829	-	-

Summer Session

SS Summer Session

<i>Summer Session</i>	4,188,853	3,890,845	298,008	-	-	-	-	-
<i>Continuing Educ for Credit</i>	1,288,446	1,041,461	290,238	-	-	25,781	(69,034)	-
<i>Other Auxiliaries</i>	161	-	161	-	-	-	-	-
Total, SS Summer Session	5,477,460	4,932,306	588,407	-	-	25,781	(69,034)	-
Total for Summer Session	5,477,460	4,932,306	588,407	-	-	25,781	(69,034)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Academic Affairs								
Acad Aff Administration								
<i>General Fund</i>	1,221,527	912,669	307,850	-	1,008	-	-	-
<i>Indirect Cost Credit</i>	40,212	-	40,212	-	-	-	-	-
<i>Restricted Gifts</i>	8,784	8,783	1	-	-	-	-	-
Total, Acad Aff Administration	1,270,523	921,452	348,063	-	1,008	-	-	-
Acad Aff Central Oregon-Bend								
<i>General Fund</i>	778,768	664,392	113,876	-	500	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	18,995	9,412	9,583	-	-	-	-	-
<i>Restricted Gifts</i>	52,558	38,573	13,985	-	-	-	-	-
Total, Acad Aff Central Oregon-Bend	850,321	712,377	137,444	-	500	-	-	-
Acad Aff Forensics								
<i>General Fund</i>	70,410	52,816	17,594	-	-	-	-	-
Total, Acad Aff Forensics	70,410	52,816	17,594	-	-	-	-	-
Acad Aff Labor Ed & Research Ctr								
<i>General Fund</i>	678,286	677,763	523	-	-	-	-	-
<i>Academic Support Account</i>	3,842	-	3,842	-	-	-	-	-
<i>Income Funds</i>	3,667	-	3,667	-	-	-	-	-
<i>Indirect Cost Credit</i>	47,653	46,173	1,480	-	-	-	-	-
<i>Designated Operations</i>	162,617	15,667	134,829	-	-	12,041	80	-
Total, Acad Aff Labor Ed & Research Ctr	896,065	739,603	144,341	-	-	12,041	80	-
Acad Aff Morse Center								
<i>General Fund</i>	350	-	350	-	-	-	-	-
<i>Restricted Gifts</i>	192,361	150,807	41,554	-	-	-	-	-
Total, Acad Aff Morse Center	192,711	150,807	41,904	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Acad Aff Mus of Nat & Cult Hist								
<i>General Fund</i>	246,697	242,063	4,634	-	-	-	-	-
<i>Income Funds</i>	18,630	12,561	7,559	-	-	-	(1,490)	-
<i>Indirect Cost Credit</i>	119,134	108,748	10,213	-	173	-	-	-
<i>State Match Endowment</i>	17,139	17,136	3	-	-	-	-	-
<i>Designated Operations</i>	45,191	31,535	11,494	-	-	2,162	-	-
<i>Unrestricted Gift/Royalty</i>	47,687	1,860	45,827	-	-	-	-	-
<i>Commercial Grant/Contract</i>	(1,265)	(958)	-	-	-	(307)	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	16,589	1,913	14,676	-	-	-	-	-
<i>Restricted Gifts</i>	60,311	34,299	26,012	-	-	-	-	-
Total, Acad Aff Mus of Nat & Cult Hist	570,113	449,157	120,418	-	173	1,855	(1,490)	-
Acad Aff Portland UO Operations								
<i>General Fund</i>	76,994	53,737	23,257	-	-	-	-	-
Total, Acad Aff Portland UO Operations	76,994	53,737	23,257	-	-	-	-	-
Acad Aff Special Programs								
<i>General Fund</i>	238,195	236,739	1,456	-	-	-	-	-
<i>Educational Technology</i>	1,043,614	289,580	701,421	51,213	1,400	-	-	-
<i>Restricted Gifts</i>	2,380	-	2,380	-	-	-	-	-
Total, Acad Aff Special Programs	1,284,189	526,319	705,257	51,213	1,400	-	-	-
Acad Aff Supp Svcs for Stdt Athlet								
<i>General Fund</i>	830,193	768,299	61,894	-	-	-	-	-
Total, Acad Aff Supp Svcs for Stdt Athlet	830,193	768,299	61,894	-	-	-	-	-
Acad Aff Tenure Reduction Program								
<i>General Fund</i>	(150)	(150)	-	-	-	-	-	-
Total, Acad Aff Tenure Reduction Program	-150	(150)	-	-	-	-	-	-

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Acad Aff Willamette Block Ops								
<i>General Fund</i>	147,077	91,630	55,447	-	-	-	-	-
<i>Income Funds</i>	118,673	102,909	15,875	-	-	-	(111)	-
<i>Designated Operations</i>	758	-	702	-	-	56	-	-
<i>Other Auxiliaries</i>	1,396	-	1,396	-	-	-	-	-
Total, Acad Aff Willamette Block Ops	267,904	194,539	73,420	-	-	56	(111)	-
Total for Academic Affairs	6,309,273	4,568,956	1,673,592	51,213	3,081	13,952	(1,521)	-

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Architecture & Allied Arts, School								
AAA Architecture & Interior Arch								
<i>General Fund</i>	3,816,797	3,735,562	81,235	-	-	-	-	-
<i>Income Funds</i>	41,856	1,714	51,823	-	2,887	-	(14,568)	-
<i>Educational Technology</i>	5,431	3,953	1,478	-	-	-	-	-
<i>Enrollment Fees</i>	5,539	-	5,539	-	-	-	-	-
<i>Summer Session</i>	63,371	1,200	62,171	-	-	-	-	-
<i>Indirect Cost Credit</i>	12,846	1,885	15,461	-	-	-	(4,500)	-
<i>State Match Endowment</i>	321	-	321	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	39,676	1,783	37,893	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	103,566	77,847	25,719	-	-	-	-	-
<i>Restricted Gifts</i>	9,220	6,573	2,647	-	-	-	-	-
<i>Agency Fund</i>	14,269	-	14,269	-	-	-	-	-
Total, AAA Architecture & Interior Arch	4,112,892	3,830,517	298,556	-	2,887	-	(19,068)	-
AAA Art History								
<i>General Fund</i>	1,401,835	1,377,953	23,882	-	-	-	-	-
<i>Income Funds</i>	2,288	1,088	1,200	-	-	-	-	-
<i>Educational Technology</i>	5,841	1,948	3,893	-	-	-	-	-
<i>Enrollment Fees</i>	2,892	2,892	-	-	-	-	-	-
<i>Summer Session</i>	14,320	4,158	10,162	-	-	-	-	-
<i>Indirect Cost Credit</i>	11,159	-	11,159	-	-	-	-	-
<i>Continuing Educ for Credit</i>	(364)	-	136	-	-	-	(500)	-
<i>Unrestricted Gift/Royalty</i>	1,137	-	1,137	-	-	-	-	-
<i>Restricted Gifts</i>	17,468	13,498	3,970	-	-	-	-	-
Total, AAA Art History	1,456,576	1,401,537	55,539	-	-	-	(500)	-

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AAA Arts & Administration								
<i>General Fund</i>	499,971	494,800	5,171	-	-	-	-	-
<i>Income Funds</i>	2,825	-	2,825	-	-	-	-	-
<i>Educational Technology</i>	3,142	1,635	1,507	-	-	-	-	-
<i>Enrollment Fees</i>	14,296	6,654	7,642	-	-	-	-	-
<i>Summer Session</i>	4,960	-	4,960	-	-	-	-	-
<i>Indirect Cost Credit</i>	277	-	277	-	-	-	-	-
<i>Continuing Educ for Credit</i>	77,607	21,354	56,253	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,252	752	2,500	-	-	-	-	-
<i>Restricted Gifts</i>	15,554	15,552	2	-	-	-	-	-
Total, AAA Arts & Administration	621,884	540,747	81,137	-	-	-	-	-
AAA Department of Art								
<i>General Fund</i>	2,344,532	2,334,132	10,400	-	-	-	-	-
<i>Income Funds</i>	360,230	49,131	310,974	-	125	-	-	-
<i>Educational Technology</i>	3,374	(1,418)	4,792	-	-	-	-	-
<i>Enrollment Fees</i>	7,851	-	7,851	-	-	-	-	-
<i>Summer Session</i>	23,753	1,418	22,335	-	-	-	-	-
<i>Indirect Cost Credit</i>	2,125	-	1,125	-	1,000	-	-	-
<i>Continuing Educ for Credit</i>	23,461	841	22,620	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	24,621	1,930	22,691	-	-	-	-	-
<i>Restricted Gifts</i>	249	-	249	-	-	-	-	-
Total, AAA Department of Art	2,790,196	2,386,034	403,037	-	1,125	-	-	-
AAA Development & Research								
<i>General Fund</i>	95,274	6,639	88,835	-	-	-	(200)	-
Total, AAA Development & Research	95,274	6,639	88,835	-	-	-	(200)	-

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AAA Historic Preservation								
<i>General Fund</i>	193,137	175,608	17,529	-	-	-	-	-
<i>Income Funds</i>	79,733	35,516	44,217	-	-	-	-	-
<i>Continuing Educ for Credit</i>	57,354	66	57,288	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,268	3,268	-	-	-	-	-	-
Total, AAA Historic Preservation	333,492	214,458	119,034	-	-	-	-	-
AAA Landscape Architecture								
<i>General Fund</i>	1,119,991	1,104,391	15,600	-	-	-	-	-
<i>Income Funds</i>	17,524	5,136	12,940	-	-	-	(552)	-
<i>Educational Technology</i>	3,987	3,862	125	-	-	-	-	-
<i>Summer Session</i>	2,530	-	2,530	-	-	-	-	-
<i>Indirect Cost Credit</i>	434	-	434	-	-	-	-	-
<i>Designated Operations</i>	(353)	-	(327)	-	-	(26)	-	-
<i>Unrestricted Gift/Royalty</i>	3,769	181	3,588	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	(40,636)	-	(40,636)	-	-	-	-	-
<i>Restricted Gifts</i>	48,737	30,085	1,052	-	17,600	-	-	-
Total, AAA Landscape Architecture	1,155,983	1,143,655	(4,694)	-	17,600	(26)	(552)	-

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AAA Office of Dean								
<i>General Fund</i>	1,356,439	1,198,895	156,173	-	15,000	-	(13,629)	-
<i>Academic Support Account</i>	71,998	1,057	70,941	-	-	-	-	-
<i>Income Funds</i>	445,089	286,875	156,438	15,000	-	-	(13,224)	-
<i>Educational Technology</i>	57,971	7,858	50,113	-	-	-	-	-
<i>Summer Session</i>	38,585	29,125	9,460	-	-	-	-	-
<i>Indirect Cost Credit</i>	72,572	2,419	70,153	-	-	-	-	-
<i>State Match Endowment</i>	239,580	164,350	75,230	-	-	-	-	-
<i>Designated Operations</i>	5,971	-	5,528	-	-	443	-	-
<i>Unrestricted Gift/Royalty</i>	13,743	1,800	11,943	-	-	-	-	-
<i>Other Auxiliaries</i>	4,097	-	1,597	-	2,500	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	3,118	-	3,118	-	-	-	-	-
<i>Restricted Gifts</i>	234,689	125,103	48,316	-	61,270	-	-	-
Total, AAA Office of Dean	2,543,852	1,817,482	659,010	15,000	78,770	443	(26,853)	-
AAA Planning, Public Policy and Mgt								
<i>General Fund</i>	1,146,630	1,123,450	30,215	-	3,186	-	(10,221)	-
<i>Income Funds</i>	13,347	2,386	10,051	-	910	-	-	-
<i>Educational Technology</i>	336	-	336	-	-	-	-	-
<i>Enrollment Fees</i>	2,633	-	1,994	-	639	-	-	-
<i>Summer Session</i>	14,368	3,200	11,168	-	-	-	-	-
<i>Indirect Cost Credit</i>	11,893	3,316	8,577	-	-	-	-	-
<i>Designated Operations</i>	(3,259)	-	(3,018)	-	-	(241)	-	-
<i>Unrestricted Gift/Royalty</i>	8,195	3,316	3,879	-	1,000	-	-	-
<i>Other Auxiliaries</i>	394	-	394	-	-	-	-	-
<i>Restricted Gifts</i>	2,342	-	2,342	-	-	-	-	-
Total, AAA Planning, Public Policy and Mgt	1,196,879	1,135,668	65,938	-	5,735	(241)	(10,221)	-
Total for Architecture & Allied Arts, School	14,307,028	12,476,737	1,766,392	15,000	106,117	176	(57,394)	-

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Arts & Sciences, College of								
CAS AEI American English Institute								
<i>General Fund</i>	448,902	407,661	41,241	-	-	-	-	-
<i>Educational Technology</i>	10,060	5,195	4,865	-	-	-	-	-
<i>Enrollment Fees</i>	910	-	910	-	-	-	-	-
<i>Indirect Cost Credit</i>	12,141	-	12,141	-	-	-	-	-
<i>Designated Operations</i>	1,837,794	1,582,822	143,957	-	(16,046)	136,861	(9,800)	-
<i>Unrestricted Gift/Royalty</i>	466	-	466	-	-	-	-	-
Total, CAS AEI American English Institute	2,310,273	1,995,678	203,580	-	(16,046)	136,861	(9,800)	-
CAS Anthropology								
<i>General Fund</i>	1,991,934	1,919,324	71,311	-	1,299	-	-	-
<i>Academic Support Account</i>	21,154	369	19,986	-	799	-	-	-
<i>General Fund-Other</i>	7,732	-	7,732	-	-	-	-	-
<i>Income Funds</i>	5,075	-	5,075	-	-	-	-	-
<i>Educational Technology</i>	19,330	3,820	15,510	-	-	-	-	-
<i>Enrollment Fees</i>	6,632	409	6,223	-	-	-	-	-
<i>Summer Session</i>	15,112	974	15,152	-	1,486	-	(2,500)	-
<i>Indirect Cost Credit</i>	119,830	47,037	48,560	22,353	1,880	-	-	-
<i>Designated Operations</i>	(6)	-	-	-	-	(6)	-	-
<i>Unrestricted Gift/Royalty</i>	38,340	27,777	10,563	-	-	-	-	-
<i>Other Auxiliaries</i>	1,254	-	1,254	-	-	-	-	-
<i>Restricted Gifts</i>	21,312	16,661	4,651	-	-	-	-	-
Total, CAS Anthropology	2,247,699	2,016,371	206,017	22,353	5,464	(6)	(2,500)	-
CAS Asian Studies								
<i>General Fund</i>	43,284	41,882	1,402	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	15	-	15	-	-	-	-	-
Total, CAS Asian Studies	43,299	41,882	1,417	-	-	-	-	-

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CAS Biology								
<i>General Fund</i>	4,436,795	4,263,160	166,979	11,916	-	-	(5,260)	-
<i>Academic Support Account</i>	14,540	-	14,540	-	-	-	-	-
<i>General Fund-Other</i>	14,458	-	14,458	-	-	-	-	-
<i>Income Funds</i>	340,701	266,966	73,735	-	-	-	-	-
<i>Educational Technology</i>	59,645	30,803	28,842	-	-	-	-	-
<i>Enrollment Fees</i>	7,846	5,001	2,845	-	-	-	-	-
<i>Summer Session</i>	47,425	47,303	122	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,678	-	6,678	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,003	253	-	-	750	-	-	-
<i>Restricted Gifts</i>	49,686	43,676	4,010	-	2,000	-	-	-
Total, CAS Biology	4,978,777	4,657,162	312,209	11,916	2,750	-	(5,260)	-
CAS Budget Administration								
<i>General Fund</i>	37	-	37	-	-	-	-	-
<i>Summer Session</i>	880,382	872,236	8,146	-	-	-	-	-
<i>State Match Endowment</i>	46,357	23,028	23,329	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	25,684	23,992	1,692	-	-	-	-	-
<i>Restricted Gifts</i>	(8)	-	(8)	-	-	-	-	-
Total, CAS Budget Administration	952,452	919,256	33,196	-	-	-	-	-
CAS Central Administration								
<i>General Fund</i>	2,433,874	2,291,514	165,821	-	600	-	(24,061)	-
<i>Income Funds</i>	61,322	35,474	25,848	-	-	-	-	-
<i>State Match Endowment</i>	5,254	5,196	58	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	70,010	65,660	4,350	-	-	-	-	-
<i>Other Auxiliaries</i>	450	-	450	-	-	-	-	-
<i>Restricted Gifts</i>	10,192	-	6,192	-	4,000	-	-	-
Total, CAS Central Administration	2,581,102	2,397,844	202,719	-	4,600	-	(24,061)	-

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CAS Chemistry								
<i>General Fund</i>	4,114,189	4,019,997	99,192	(5,000)	-	-	-	-
<i>Academic Support Account</i>	29,150	1,963	27,187	-	-	-	-	-
<i>General Fund-Other</i>	11,118	1,797	9,321	-	-	-	-	-
<i>Income Funds</i>	332,958	263,166	71,271	6,788	-	-	(8,267)	-
<i>Educational Technology</i>	67,972	2,100	50,137	15,735	-	-	-	-
<i>Enrollment Fees</i>	7,464	2,011	5,216	-	237	-	-	-
<i>Summer Session</i>	101,390	79,375	22,015	-	-	-	-	-
<i>Indirect Cost Credit</i>	980,043	578,257	297,898	99,666	4,222	-	-	-
<i>State Match Endowment</i>	7,223	-	7,223	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	3,660	-	3,660	-	-	-	-	-
<i>Service Departments</i>	344,794	19,810	324,984	-	-	-	-	-
<i>Other Auxiliaries</i>	298	-	298	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	516,278	45,139	21,917	449,222	-	-	-	-
<i>Restricted Gifts</i>	185,111	119,239	65,872	-	-	-	-	-
Total, CAS Chemistry	6,701,648	5,132,854	1,006,191	566,411	4,459	-	(8,267)	-

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Year End June 30, 2007

	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS CIS Computer & Information Sci								
<i>General Fund</i>	3,127,257	3,035,549	91,708	-	-	-	-	-
<i>Academic Support Account</i>	16,468	2,744	13,724	-	-	-	-	-
<i>General Fund-Other</i>	315,843	255,885	59,258	-	700	-	-	-
<i>Income Funds</i>	42,977	973	35,225	6,779	-	-	-	-
<i>Educational Technology</i>	96,459	7,601	73,221	15,637	-	-	-	-
<i>Enrollment Fees</i>	2,272	-	2,272	-	-	-	-	-
<i>Summer Session</i>	5,397	974	4,423	-	-	-	-	-
<i>Indirect Cost Credit</i>	56,153	93,680	(37,527)	-	-	-	-	-
<i>Designated Operations</i>	6,615	-	5,824	-	-	791	-	-
<i>Unrestricted Gift/Royalty</i>	63,292	4,513	58,779	-	-	-	-	-
<i>Other Auxiliaries</i>	1,652	4	1,648	-	-	-	-	-
<i>Commercial Grant/Contract</i>	24,809	15,988	8,821	-	-	-	-	-
Total, CAS CIS Computer & Information Sci	3,759,194	3,417,911	317,376	22,416	700	791	-	-
CAS Classics								
<i>General Fund</i>	426,856	421,050	5,806	-	-	-	-	-
<i>Academic Support Account</i>	2,976	-	2,976	-	-	-	-	-
<i>General Fund-Other</i>	1,324	-	1,324	-	-	-	-	-
<i>Educational Technology</i>	8,274	7,121	1,153	-	-	-	-	-
<i>Enrollment Fees</i>	10,832	9,371	1,461	-	-	-	-	-
<i>Summer Session</i>	5,642	1,125	4,392	-	125	-	-	-
<i>Indirect Cost Credit</i>	12,187	10,767	1,420	-	-	-	-	-
<i>State Match Endowment</i>	4	-	4	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,490	-	1,490	-	-	-	-	-
Total, CAS Classics	469,585	449,434	20,026	-	125	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Comparative Literature Journal								
<i>General Fund</i>	45,220	45,201	19	-	-	-	-	-
<i>Designated Operations</i>	134,534	40,021	94,513	-	-	-	-	-
Total, CAS Comparative Literature Journal	179,754	85,222	94,532	-	-	-	-	-
CAS Comparative Literature Program								
<i>General Fund</i>	636,393	606,713	29,230	-	-	-	450	-
<i>Academic Support Account</i>	1,380	-	1,380	-	-	-	-	-
<i>General Fund-Other</i>	1,773	-	1,773	-	-	-	-	-
<i>Income Funds</i>	1,750	-	-	-	-	-	1,750	-
<i>Educational Technology</i>	3,004	-	3,004	-	-	-	-	-
<i>Enrollment Fees</i>	2,000	-	2,000	-	-	-	-	-
<i>Summer Session</i>	760	659	101	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,312	1,312	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	907	-	757	-	-	-	150	-
Total, CAS Comparative Literature Program	649,279	608,684	38,245	-	-	-	2,350	-
CAS Creative Writing								
<i>General Fund</i>	811,363	781,706	29,657	-	-	-	-	-
<i>Academic Support Account</i>	4,559	-	4,559	-	-	-	-	-
<i>General Fund-Other</i>	1,288	-	1,288	-	-	-	-	-
<i>Summer Session</i>	659	659	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	914	-	414	-	500	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,617	-	2,617	-	-	-	-	-
<i>Restricted Gifts</i>	73,485	73,477	8	-	-	-	-	-
Total, CAS Creative Writing	894,885	855,842	38,543	-	500	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS East Asian Language Literature								
<i>General Fund</i>	1,823,032	1,844,830	(20,924)	-	3,445	-	(4,319)	-
<i>Academic Support Account</i>	7,269	287	6,982	-	-	-	-	-
<i>General Fund-Other</i>	6,636	-	6,636	-	-	-	-	-
<i>Income Funds</i>	12,816	-	12,816	-	-	-	-	-
<i>Educational Technology</i>	10,758	-	10,758	-	-	-	-	-
<i>Summer Session</i>	12,540	974	11,566	-	-	-	-	-
<i>Indirect Cost Credit</i>	21,773	15,769	6,004	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	4,109	-	4,109	-	-	-	-	-
Total, CAS East Asian Language Literature	1,898,933	1,861,860	37,947	-	3,445	-	(4,319)	-
CAS Economics								
<i>General Fund</i>	3,196,821	3,125,573	74,614	-	-	-	(3,366)	-
<i>Academic Support Account</i>	18,576	813	17,763	-	-	-	-	-
<i>General Fund-Other</i>	7,727	-	7,727	-	-	-	-	-
<i>Income Funds</i>	868	-	868	-	-	-	-	-
<i>Educational Technology</i>	2,990	-	2,990	-	-	-	-	-
<i>Enrollment Fees</i>	1,263	-	1,263	-	-	-	-	-
<i>Summer Session</i>	47,956	18,587	30,625	-	-	-	(1,256)	-
<i>Indirect Cost Credit</i>	8,697	4,181	4,516	-	-	-	-	-
<i>State Match Endowment</i>	90,934	78,222	712	-	12,000	-	-	-
<i>Unrestricted Gift/Royalty</i>	32,595	9,334	23,261	-	-	-	-	-
<i>Other Auxiliaries</i>	17	-	17	-	-	-	-	-
<i>Restricted Gifts</i>	295,456	269,081	20,486	-	5,889	-	-	-
Total, CAS Economics	3,703,900	3,505,791	184,842	-	17,889	-	(4,622)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS English								
<i>General Fund</i>	5,496,372	5,348,000	150,472	-	-	-	(2,100)	-
<i>Academic Support Account</i>	27,875	-	27,875	-	-	-	-	-
<i>General Fund-Other</i>	16,390	-	16,390	-	-	-	-	-
<i>Income Funds</i>	530,463	517,302	13,261	-	-	-	(100)	-
<i>Educational Technology</i>	34,996	-	34,996	-	-	-	-	-
<i>Enrollment Fees</i>	9,277	-	9,277	-	-	-	-	-
<i>Summer Session</i>	56,172	4,993	51,179	-	-	-	-	-
<i>Indirect Cost Credit</i>	24,587	14,481	10,106	-	-	-	-	-
<i>State Match Endowment</i>	28,956	27,080	1,876	-	-	-	-	-
<i>Designated Operations</i>	(2,350)	998	(3,175)	-	-	(173)	-	-
<i>Unrestricted Gift/Royalty</i>	20,530	-	20,530	-	-	-	-	-
<i>Student Centers/Activities</i>	348	-	348	-	-	-	-	-
<i>Other Auxiliaries</i>	2,451	-	2,451	-	-	-	-	-
<i>Restricted Gifts</i>	146,031	123,551	22,480	-	-	-	-	-
Total, CAS English	6,392,098	6,036,405	358,066	-	-	(173)	(2,200)	-
CAS Environmental Studies								
<i>General Fund</i>	600,180	571,015	29,165	-	-	-	-	-
<i>Income Funds</i>	7,958	1,000	6,958	-	-	-	-	-
<i>Educational Technology</i>	4,368	-	4,368	-	-	-	-	-
<i>Enrollment Fees</i>	5,582	5,526	56	-	-	-	-	-
<i>Summer Session</i>	2,596	974	1,622	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,719	15,211	8	-	500	-	-	-
<i>State Match Endowment</i>	1,748	1,504	244	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	34,643	30,188	4,455	-	-	-	-	-
<i>Student Centers/Activities</i>	326	-	326	-	-	-	-	-
<i>Commercial Grant/Contract</i>	70,502	35,396	19,559	-	-	15,547	-	-
<i>Restricted Gifts</i>	23,229	22,677	552	-	-	-	-	-
Total, CAS Environmental Studies	766,851	683,491	67,313	-	500	15,547	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Ethnic Studies								
<i>General Fund</i>	488,354	430,697	56,557	-	-	-	1,100	-
<i>Academic Support Account</i>	2,254	-	2,254	-	-	-	-	-
<i>General Fund-Other</i>	846	-	846	-	-	-	-	-
<i>Educational Technology</i>	2,994	1,976	1,018	-	-	-	-	-
<i>Summer Session</i>	694	659	35	-	-	-	-	-
<i>Indirect Cost Credit</i>	22,719	9,281	14,398	-	-	-	(960)	-
<i>Unrestricted Gift/Royalty</i>	135	-	135	-	-	-	-	-
<i>Other Auxiliaries</i>	51	-	51	-	-	-	-	-
Total, CAS Ethnic Studies	518,047	442,613	75,294	-	-	-	140	-
CAS Folklore								
<i>General Fund</i>	25,122	19,121	6,001	-	-	-	-	-
<i>Income Funds</i>	7,177	6,874	3	-	300	-	-	-
<i>Educational Technology</i>	12,255	5,533	6,722	-	-	-	-	-
<i>Summer Session</i>	19,788	14,435	5,353	-	-	-	-	-
<i>Designated Operations</i>	162	-	150	-	-	12	-	-
Total, CAS Folklore	64,504	45,963	18,229	-	300	12	-	-
CAS General Science Program								
<i>General Fund</i>	32,740	29,245	3,495	-	-	-	-	-
<i>Income Funds</i>	588	-	588	-	-	-	-	-
Total, CAS General Science Program	33,328	29,245	4,083	-	-	-	-	-

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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>
CAS Geography								
<i>General Fund</i>	1,664,347	1,641,511	22,836	-	-	-	-	-
<i>Academic Support Account</i>	12,437	-	12,437	-	-	-	-	-
<i>General Fund-Other</i>	6,289	-	6,289	-	-	-	-	-
<i>Income Funds</i>	18,425	15,680	2,745	-	-	-	-	-
<i>Educational Technology</i>	17,279	16,069	1,210	-	-	-	-	-
<i>Enrollment Fees</i>	13,189	-	13,189	-	-	-	-	-
<i>Summer Session</i>	16,060	817	15,243	-	-	-	-	-
<i>Indirect Cost Credit</i>	64,629	21,601	32,928	8,600	1,500	-	-	-
<i>State Match Endowment</i>	9,993	9,989	4	-	-	-	-	-
<i>Continuing Educ for Credit</i>	2,310	2,310	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	24,394	2,273	20,766	-	1,355	-	-	-
<i>Service Departments</i>	113,804	97,773	16,031	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	6,007	4,294	6,610	-	-	455	(5,352)	-
<i>Restricted Gifts</i>	69,874	62,963	6,911	-	-	-	-	-
<i>Agency Fund</i>	34,652	-	34,652	-	-	-	-	-
Total, CAS Geography	2,073,689	1,875,280	191,851	8,600	2,855	455	(5,352)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Geological Science								
<i>General Fund</i>	2,054,658	2,031,594	24,420	(1,356)	-	-	-	-
<i>Academic Support Account</i>	13,158	-	13,158	-	-	-	-	-
<i>General Fund-Other</i>	21,913	-	6,913	15,000	-	-	-	-
<i>Income Funds</i>	9,562	4,583	15,261	-	-	-	(10,282)	-
<i>Educational Technology</i>	21,450	8,500	12,950	-	-	-	-	-
<i>Enrollment Fees</i>	51	-	51	-	-	-	-	-
<i>Summer Session</i>	8,472	8,472	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	238,139	207,833	94,914	(64,608)	-	-	-	-
<i>Continuing Educ for Credit</i>	18,292	-	9,151	-	9,141	-	-	-
<i>Unrestricted Gift/Royalty</i>	5,667	-	2,759	-	2,908	-	-	-
<i>Service Departments</i>	7,242	2,201	5,041	-	-	-	-	-
<i>Other Auxiliaries</i>	1,220	-	1,220	-	-	-	-	-
<i>Commercial Gift</i>	1,702	-	1,702	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	41	-	41	-	-	-	-	-
<i>Restricted Gifts</i>	42,624	20,116	21,808	-	700	-	-	-
Total, CAS Geological Science	2,444,191	2,283,299	209,389	(50,964)	12,749	-	(10,282)	-
CAS German and Scandinavian								
<i>General Fund</i>	1,077,847	1,064,298	13,549	-	-	-	-	-
<i>Academic Support Account</i>	5,023	-	5,023	-	-	-	-	-
<i>General Fund-Other</i>	3,953	-	3,953	-	-	-	-	-
<i>Income Funds</i>	93,204	92,273	(605)	-	1,536	-	-	-
<i>Educational Technology</i>	10,756	5,216	5,540	-	-	-	-	-
<i>Enrollment Fees</i>	4,308	2,594	1,714	-	-	-	-	-
<i>Summer Session</i>	51,664	31,381	20,283	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,514	8,875	6,639	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	6,730	915	5,815	-	-	-	-	-
<i>Restricted Gifts</i>	100	-	100	-	-	-	-	-
Total, CAS German and Scandinavian	1,269,099	1,205,552	62,011	-	1,536	-	-	-

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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>
CAS History								
<i>General Fund</i>	3,187,248	3,146,782	55,977	-	489	-	(16,000)	-
<i>Academic Support Account</i>	18,641	-	18,641	-	-	-	-	-
<i>General Fund-Other</i>	10,947	120	9,957	870	-	-	-	-
<i>Income Funds</i>	4,738	1,022	3,716	-	-	-	-	-
<i>Educational Technology</i>	26,692	16,431	10,261	-	-	-	-	-
<i>Enrollment Fees</i>	6,154	2,345	3,809	-	-	-	-	-
<i>Summer Session</i>	22,580	9,057	13,312	-	211	-	-	-
<i>Indirect Cost Credit</i>	13,229	11,416	1,813	-	-	-	-	-
<i>State Match Endowment</i>	3,831	56	3,775	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	33,335	1,754	31,581	-	-	-	-	-
<i>Other Auxiliaries</i>	962	-	962	-	-	-	-	-
<i>Restricted Gifts</i>	91,879	86,711	5,168	-	-	-	-	-
Total, CAS History	3,420,236	3,275,694	158,972	870	700	-	(16,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Human Physiology HPHY								
<i>General Fund</i>	1,250,584	1,220,670	29,914	-	-	-	-	-
<i>Academic Support Account</i>	9,603	1,016	8,087	500	-	-	-	-
<i>General Fund-Other</i>	3,167	-	3,167	-	-	-	-	-
<i>Income Funds</i>	225,466	285,123	62,791	4,500	-	-	(126,948)	-
<i>Educational Technology</i>	64,647	3,598	26,049	35,000	-	-	-	-
<i>Enrollment Fees</i>	885	-	885	-	-	-	-	-
<i>Summer Session</i>	37,987	22,545	15,292	-	150	-	-	-
<i>Indirect Cost Credit</i>	46,690	18,825	25,540	2,325	-	-	-	-
<i>State Match Endowment</i>	7,869	7,868	1	-	-	-	-	-
<i>Designated Operations</i>	5,487	-	5,081	-	-	406	-	-
<i>Unrestricted Gift/Royalty</i>	20,812	-	20,812	-	-	-	-	-
<i>Student Centers/Activities</i>	800	-	800	-	-	-	-	-
<i>Other Auxiliaries</i>	(15)	-	(15)	-	-	-	-	-
<i>Restricted Gifts</i>	7,888	7,887	1	-	-	-	-	-
Total, CAS Human Physiology HPHY	1,681,870	1,567,532	198,405	42,325	150	406	(126,948)	-
CAS Humanities Cooperative Programs								
<i>General Fund</i>	81,698	81,660	38	-	-	-	-	-
Total, CAS Humanities Cooperative Programs	81,698	81,660	38	-	-	-	-	-
CAS Humanities Program								
<i>General Fund</i>	128,225	116,002	9,223	-	3,000	-	-	-
<i>Income Funds</i>	133	-	133	-	-	-	-	-
<i>Educational Technology</i>	7	-	7	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	174	-	174	-	-	-	-	-
Total, CAS Humanities Program	128,539	116,002	9,537	-	3,000	-	-	-

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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>
CAS IISHP Int'l Inst Sprt & Hum Per								
<i>Designated Operations</i>	73,820	68,392	1,126	-	-	5,562	(1,260)	-
<i>Unrestricted Gift/Royalty</i>	24,367	13,335	11,032	-	-	-	-	-
Total, CAS IISHP Int'l Inst Sprt & Hum Per	98,187	81,727	12,158	-	-	5,562	(1,260)	-
CAS International Studies								
<i>General Fund</i>	550,761	538,271	12,290	-	-	-	200	-
<i>Academic Support Account</i>	2,959	-	2,959	-	-	-	-	-
<i>General Fund-Other</i>	1,874	-	1,874	-	-	-	-	-
<i>Income Funds</i>	1,708	-	1,708	-	-	-	-	-
<i>Educational Technology</i>	12,272	1,976	10,296	-	-	-	-	-
<i>Enrollment Fees</i>	6,588	6,588	-	-	-	-	-	-
<i>Summer Session</i>	26,959	12,485	14,474	-	-	-	-	-
<i>Indirect Cost Credit</i>	415	-	415	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	350	-	350	-	-	-	-	-
<i>Student Centers/Activities</i>	646	-	646	-	-	-	-	-
<i>Agency Fund</i>	(346)	-	(346)	-	-	-	-	-
Total, CAS International Studies	604,186	559,320	44,666	-	-	-	200	-
CAS Judaic Studies Program								
<i>General Fund</i>	72,214	72,205	9	-	-	-	-	-
<i>Educational Technology</i>	1,397	-	1,297	-	-	-	100	-
<i>Summer Session</i>	188	-	188	-	-	-	-	-
<i>Restricted Gifts</i>	223,636	212,932	10,704	-	-	-	-	-
Total, CAS Judaic Studies Program	297,435	285,137	12,198	-	-	-	100	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
CAS Linguistics								
<i>General Fund</i>	1,017,404	992,638	24,491	-	275	-	-	-
<i>Academic Support Account</i>	9,818	625	9,193	-	-	-	-	-
<i>General Fund-Other</i>	2,860	-	2,860	-	-	-	-	-
<i>Income Funds</i>	62,025	60,393	1,632	-	-	-	-	-
<i>Educational Technology</i>	4,272	-	4,272	-	-	-	-	-
<i>Summer Session</i>	35,939	31,916	4,023	-	-	-	-	-
<i>Indirect Cost Credit</i>	22,006	7,000	13,706	-	1,300	-	-	-
<i>Designated Operations</i>	2,352	-	2,178	-	-	174	-	-
<i>Unrestricted Gift/Royalty</i>	26,216	12,211	14,005	-	-	-	-	-
<i>Restricted Gifts</i>	7,888	7,887	1	-	-	-	-	-
Total, CAS Linguistics	1,190,780	1,112,670	76,361	-	1,575	174	-	-
CAS Mathematics								
<i>General Fund</i>	3,892,200	3,834,843	57,357	-	-	-	-	-
<i>Academic Support Account</i>	20,087	-	20,087	-	-	-	-	-
<i>General Fund-Other</i>	12,635	-	12,635	-	-	-	-	-
<i>Income Funds</i>	728,685	728,684	1	-	-	-	-	-
<i>Educational Technology</i>	10,842	-	10,842	-	-	-	-	-
<i>Summer Session</i>	66,679	63,467	3,212	-	-	-	-	-
<i>Indirect Cost Credit</i>	40,784	6,954	33,580	-	250	-	-	-
<i>State Match Endowment</i>	4,217	2,389	328	-	1,500	-	-	-
<i>Designated Operations</i>	10,447	-	9,673	-	-	774	-	-
<i>Unrestricted Gift/Royalty</i>	5,864	-	1,864	-	4,000	-	-	-
<i>Other Auxiliaries</i>	304	-	304	-	-	-	-	-
<i>Restricted Gifts</i>	31,870	15,774	14,596	-	1,500	-	-	-
Total, CAS Mathematics	4,824,614	4,652,111	164,479	-	7,250	774	-	-

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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>
CAS Medieval Studies Program								
<i>General Fund</i>	157	-	157	-	-	-	-	-
Total, CAS Medieval Studies Program	157	-	157	-	-	-	-	-
CAS Or Consortium Int'l & Area Stds								
<i>General Fund</i>	182,561	160,507	22,054	-	-	-	-	-
<i>Educational Technology</i>	580	-	580	-	-	-	-	-
Total, CAS Or Consortium Int'l & Area Stds	183,141	160,507	22,634	-	-	-	-	-
CAS Philosophy								
<i>General Fund</i>	1,325,346	1,292,844	29,502	-	3,000	-	-	-
<i>Academic Support Account</i>	8,373	-	8,873	-	-	-	(500)	-
<i>General Fund-Other</i>	4,599	-	4,599	-	-	-	-	-
<i>Income Funds</i>	1,710	-	1,710	-	-	-	-	-
<i>Educational Technology</i>	1,041	-	1,041	-	-	-	-	-
<i>Enrollment Fees</i>	2,014	-	2,014	-	-	-	-	-
<i>Summer Session</i>	9,249	4,798	451	-	4,000	-	-	-
<i>Indirect Cost Credit</i>	28,783	7,513	20,770	-	500	-	-	-
<i>Designated Operations</i>	(1,405)	(1,301)	-	-	-	(104)	-	-
<i>Unrestricted Gift/Royalty</i>	11,441	3,786	7,655	-	-	-	-	-
<i>Restricted Gifts</i>	21,904	18,981	2,823	-	100	-	-	-
Total, CAS Philosophy	1,413,055	1,326,621	79,438	-	7,600	(104)	(500)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Physics								
<i>General Fund</i>	4,000,626	3,964,882	35,744	-	-	-	-	-
<i>Academic Support Account</i>	21,236	-	21,236	-	-	-	-	-
<i>General Fund-Other</i>	13,650	-	13,650	-	-	-	-	-
<i>Income Funds</i>	88,730	77,839	10,891	-	-	-	-	-
<i>Educational Technology</i>	23,724	-	23,724	-	-	-	-	-
<i>Enrollment Fees</i>	3,467	-	3,467	-	-	-	-	-
<i>Summer Session</i>	68,416	27,180	41,006	-	230	-	-	-
<i>Indirect Cost Credit</i>	861,777	557,803	158,622	145,352	-	-	-	-
<i>Continuing Educ for Credit</i>	17,530	17,415	115	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	47,654	36,184	11,044	-	426	-	-	-
<i>Other Auxiliaries</i>	1,660	-	1,660	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	54	-	54	-	-	-	-	-
<i>Restricted Gifts</i>	147,684	119,442	17,602	-	10,640	-	-	-
Total, CAS Physics	5,296,208	4,800,745	338,815	145,352	11,296	-	-	-
CAS Political Science								
<i>General Fund</i>	2,361,433	2,284,725	76,708	-	-	-	-	-
<i>Academic Support Account</i>	9,582	(4,681)	14,263	-	-	-	-	-
<i>General Fund-Other</i>	7,929	456	7,473	-	-	-	-	-
<i>Income Funds</i>	2,712	-	2,712	-	-	-	-	-
<i>Educational Technology</i>	3,924	3,924	-	-	-	-	-	-
<i>Enrollment Fees</i>	29	-	29	-	-	-	-	-
<i>Summer Session</i>	23,063	1,966	21,097	-	-	-	-	-
<i>Indirect Cost Credit</i>	16,207	7,259	8,448	-	500	-	-	-
<i>State Match Endowment</i>	2,720	2,573	147	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,171	9,138	833	-	200	-	-	-
<i>Restricted Gifts</i>	51,742	50,012	730	-	1,000	-	-	-
Total, CAS Political Science	2,489,512	2,355,372	132,440	-	1,700	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Psychology								
<i>General Fund</i>	4,018,658	3,776,657	218,134	23,867	-	-	-	-
<i>Academic Support Account</i>	26,650	2,558	24,092	-	-	-	-	-
<i>General Fund-Other</i>	13,564	721	12,843	-	-	-	-	-
<i>Income Funds</i>	321,620	319,923	1,447	-	250	-	-	-
<i>Educational Technology</i>	19,566	5,848	13,718	-	-	-	-	-
<i>Enrollment Fees</i>	7,664	2,034	5,630	-	-	-	-	-
<i>Summer Session</i>	68,971	34,392	30,801	-	3,778	-	-	-
<i>Indirect Cost Credit</i>	316,230	281,695	32,038	-	2,497	-	-	-
<i>State Match Endowment</i>	1,443	-	1,443	-	-	-	-	-
<i>Designated Operations</i>	777	-	719	-	-	58	-	-
<i>Unrestricted Gift/Royalty</i>	88,368	75,823	10,763	-	1,782	-	-	-
<i>Student Centers/Activities</i>	314	-	314	-	-	-	-	-
<i>Other Auxiliaries</i>	554	-	554	-	-	-	-	-
<i>UO Foundation Grant/Contract</i>	27,143	517	26,626	-	-	-	-	-
<i>Restricted Gifts</i>	166,262	142,165	23,347	-	750	-	-	-
Total, CAS Psychology	5,077,784	4,642,333	402,469	23,867	9,057	58	-	-
CAS REESC								
<i>General Fund</i>	180,671	173,966	6,705	-	-	-	-	-
<i>Summer Session</i>	675	494	181	-	-	-	-	-
<i>Indirect Cost Credit</i>	300	-	300	-	-	-	-	-
<i>State Match Endowment</i>	84,441	84,441	-	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	750	-	750	-	-	-	-	-
Total, CAS REESC	266,837	258,901	7,936	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Religious Studies								
<i>General Fund</i>	421,551	409,592	11,959	-	-	-	-	-
<i>Academic Support Account</i>	6,464	-	6,464	-	-	-	-	-
<i>General Fund-Other</i>	1,681	-	1,681	-	-	-	-	-
<i>Educational Technology</i>	414	-	226	-	-	-	188	-
<i>Summer Session</i>	2,199	494	1,705	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,557	-	6,557	-	-	-	-	-
<i>State Match Endowment</i>	4,049	-	4,049	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,911	288	2,623	-	-	-	-	-
<i>Restricted Gifts</i>	11,528	9,307	2,221	-	-	-	-	-
Total, CAS Religious Studies	457,354	419,681	37,485	-	-	-	188	-
CAS Romance Languages								
<i>General Fund</i>	4,054,376	4,029,506	25,170	-	-	-	(300)	-
<i>Academic Support Account</i>	16,557	202	16,355	-	-	-	-	-
<i>General Fund-Other</i>	8,817	-	8,817	-	-	-	-	-
<i>Income Funds</i>	80,239	80,210	29	-	-	-	-	-
<i>Educational Technology</i>	41,673	29,505	12,168	-	-	-	-	-
<i>Enrollment Fees</i>	13,509	10,759	2,750	-	-	-	-	-
<i>Summer Session</i>	142,106	63,162	78,944	-	-	-	-	-
<i>Indirect Cost Credit</i>	23,161	22,670	7,491	-	1,000	-	(8,000)	-
<i>State Match Endowment</i>	7,114	-	7,114	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	48,720	19,494	29,226	-	-	-	-	-
<i>Restricted Gifts</i>	19,174	15,552	3,622	-	-	-	-	-
<i>Agency Fund</i>	12,807	-	12,807	-	-	-	-	-
Total, CAS Romance Languages	4,468,253	4,271,060	204,493	-	1,000	-	(8,300)	-

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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>
CAS Social Science Instruction Lab								
<i>General Fund</i>	(367)	-	4,803	-	-	-	(5,170)	-
<i>Income Funds</i>	305,986	253,710	72,032	-	-	-	(19,756)	-
<i>Educational Technology</i>	39,879	7,936	31,943	-	-	-	-	-
<i>Other Auxiliaries</i>	252	-	252	-	-	-	-	-
Total, CAS Social Science Instruction Lab	345,750	261,646	109,030	-	-	-	(24,926)	-
CAS Sociology								
<i>General Fund</i>	2,493,918	2,443,834	58,084	-	-	-	(8,000)	-
<i>Academic Support Account</i>	14,309	3,688	10,121	-	500	-	-	-
<i>General Fund-Other</i>	9,702	145	9,557	-	-	-	-	-
<i>Income Funds</i>	2,879	2,879	-	-	-	-	-	-
<i>Educational Technology</i>	8,077	3,084	4,993	-	-	-	-	-
<i>Enrollment Fees</i>	6,780	2,288	4,492	-	-	-	-	-
<i>Summer Session</i>	26,819	372	21,169	-	5,278	-	-	-
<i>Indirect Cost Credit</i>	18,648	12,675	4,973	-	1,000	-	-	-
<i>State Match Endowment</i>	2,165	-	1,765	-	400	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,686	125	6,845	-	716	-	-	-
Total, CAS Sociology	2,590,983	2,469,090	121,999	-	7,894	-	(8,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Theatre Arts								
<i>General Fund</i>	992,899	966,775	26,124	-	-	-	-	-
<i>Academic Support Account</i>	5,454	-	5,454	-	-	-	-	-
<i>General Fund-Other</i>	3,043	-	3,043	-	-	-	-	-
<i>Income Funds</i>	4,703	-	4,703	-	-	-	-	-
<i>Educational Technology</i>	14,422	-	14,422	-	-	-	-	-
<i>Summer Session</i>	5,227	-	5,227	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,399	-	1,399	-	-	-	-	-
<i>State Match Endowment</i>	163	-	163	-	-	-	-	-
<i>Designated Operations</i>	88,048	16,332	67,419	-	4,297	-	-	-
<i>Unrestricted Gift/Royalty</i>	20,898	3,070	17,417	-	411	-	-	-
<i>Other Auxiliaries</i>	2,096	-	2,096	-	-	-	-	-
<i>Restricted Gifts</i>	2,696	2,696	-	-	-	-	-	-
Total, CAS Theatre Arts	1,141,048	988,873	147,467	-	4,708	-	-	-
CAS TSA Technical Science Admin								
<i>General Fund</i>	224,765	73,377	151,388	-	-	-	-	-
<i>Indirect Cost Credit</i>	201,315	190,791	10,524	-	-	-	-	-
<i>Service Departments</i>	86,796	67,554	19,242	-	-	-	-	-
Total, CAS TSA Technical Science Admin	512,876	331,722	181,154	-	-	-	-	-

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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>
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CAS Women's Studies

<i>General Fund</i>	482,642	463,355	19,287	-	-	-	-
<i>Academic Support Account</i>	4,086	-	4,086	-	-	-	-
<i>General Fund-Other</i>	4,110	-	4,110	-	-	-	-
<i>Income Funds</i>	542	-	542	-	-	-	-
<i>Educational Technology</i>	117	-	117	-	-	-	-
<i>Summer Session</i>	805	659	146	-	-	-	-
<i>Indirect Cost Credit</i>	4,000	-	4,000	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	10,426	10,356	70	-	-	-	-
<i>Restricted Gifts</i>	640	-	640	-	-	-	-
Total, CAS Women's Studies	507,368	474,370	32,998	-	-	-	-

CAS Yamada Language Center

<i>General Fund</i>	34,598	30,693	5,480	-	(1,575)	-	-
<i>Income Funds</i>	221,190	213,276	12,934	-	-	(5,020)	-
<i>Educational Technology</i>	66,018	9,541	56,477	-	-	-	-
<i>State Match Endowment</i>	2,500	-	-	-	2,500	-	-
<i>Continuing Educ for Credit</i>	1,264	1,263	1	-	-	-	-
<i>Designated Operations</i>	8,076	202	7,276	-	-	598	-
<i>Other Auxiliaries</i>	2,087	-	2,087	-	-	-	-
<i>Restricted Gifts</i>	6,408	-	6,408	-	-	-	-
Total, CAS Yamada Language Center	342,141	254,975	90,663	-	925	598	(5,020)

Total for Arts & Sciences, College of

82,352,599	75,295,388	6,269,068	793,146	98,681	160,955	(264,639)	-
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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Business, College of								
LCB Administrative								
<i>General Fund</i>	828,582	769,389	59,193	-	-	-	-	-
<i>Income Funds</i>	17,625	20,553	-	-	-	-	(2,928)	-
<i>Summer Session</i>	3,580	3,580	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,499	-	1,499	-	-	-	-	-
<i>State Match Endowment</i>	757	-	757	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	20,200	-	20,200	-	-	-	-	-
<i>Restricted Gifts</i>	267,096	79,111	169,985	-	18,000	-	-	-
Total, LCB Administrative	1,139,339	872,633	251,634	-	18,000	-	(2,928)	-
LCB Advertsing & Marketing								
<i>Restricted Gifts</i>	7,740	-	7,740	-	-	-	-	-
Total, LCB Advertsing & Marketing	7,740	-	7,740	-	-	-	-	-
LCB Career Services								
<i>Income Funds</i>	892	882	10	-	-	-	-	-
Total, LCB Career Services	892	882	10	-	-	-	-	-
LCB Centers								
<i>General Fund</i>	29,560	29,560	-	-	-	-	-	-
<i>Income Funds</i>	47,878	8,163	39,715	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,331	-	10,331	-	-	-	-	-
<i>State Match Endowment</i>	177,270	123,559	42,711	-	11,000	-	-	-
<i>Unrestricted Gift/Royalty</i>	24,134	24,133	1	-	-	-	-	-
<i>Restricted Gifts</i>	394,580	342,938	42,542	-	9,100	-	-	-
Total, LCB Centers	683,753	528,353	135,300	-	20,100	-	-	-

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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>
LCB Computing Services Area								
<i>General Fund</i>	244,866	221,090	23,776	-	-	-	-	-
<i>Income Funds</i>	128,412	92,744	35,668	-	-	-	-	-
<i>Educational Technology</i>	61,637	61,637	-	-	-	-	-	-
Total, LCB Computing Services Area	434,915	375,471	59,444	-	-	-	-	-
LCB Faculty Support								
<i>General Fund</i>	239,383	108,575	130,808	-	-	-	-	-
<i>Academic Support Account</i>	24,840	-	24,840	-	-	-	-	-
<i>General Fund-Other</i>	162,448	162,424	24	-	-	-	-	-
<i>Income Funds</i>	(24,450)	-	-	-	-	-	(24,450)	-
<i>Enrollment Fees</i>	14,928	11,673	3,255	-	-	-	-	-
<i>Summer Session</i>	49,361	23,318	26,043	-	-	-	-	-
<i>State Match Endowment</i>	199,265	91,347	107,918	-	-	-	-	-
<i>Designated Operations</i>	(1,154)	82	3,339	-	-	-	(4,575)	-
<i>Student Centers/Activities</i>	2,404	2,403	1	-	-	-	-	-
<i>Other Auxiliaries</i>	1,756	-	1,756	-	-	-	-	-
<i>Restricted Gifts</i>	274,107	181,250	87,507	-	5,350	-	-	-
Total, LCB Faculty Support	942,888	581,072	385,491	-	5,350	-	(29,025)	-
LCB Instruction General								
<i>Restricted Gifts</i>	2,819	-	2,819	-	-	-	-	-
Total, LCB Instruction General	2,819	-	2,819	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
LCB Instructional Salaries-Teaching								
<i>General Fund</i>	8,504,314	8,471,728	1,336	-	39,250	-	(8,000)	-
<i>General Fund-Other</i>	109,806	109,798	8	-	-	-	-	-
<i>Income Funds</i>	35,020	35,010	10	-	-	-	-	-
<i>Educational Technology</i>	7,117	7,117	-	-	-	-	-	-
<i>Enrollment Fees</i>	2,959	2,959	-	-	-	-	-	-
<i>Summer Session</i>	84,687	84,687	-	-	-	-	-	-
<i>State Match Endowment</i>	190,222	190,214	8	-	-	-	-	-
<i>Restricted Gifts</i>	971,618	971,473	145	-	-	-	-	-
Total, LCB Instructional Salaries-Teaching	9,905,743	9,872,986	1,507	-	39,250	-	(8,000)	-
LCB Office of Dev & Alumn Relations								
<i>General Fund</i>	368,659	368,531	128	-	-	-	-	-
<i>State Match Endowment</i>	599	-	599	-	-	-	-	-
<i>Restricted Gifts</i>	237,023	70,682	166,341	-	-	-	-	-
Total, LCB Office of Dev & Alumn Relations	606,281	439,213	167,068	-	-	-	-	-
LCB Other Programs								
<i>Income Funds</i>	(21,879)	-	885	-	-	-	(22,764)	-
<i>Continuing Educ for Credit</i>	1,480,972	675,285	805,687	-	-	-	-	-
<i>Designated Operations</i>	27,846	-	25,783	-	-	2,063	-	-
Total, LCB Other Programs	1,486,939	675,285	832,355	-	-	2,063	(22,764)	-
LCB Scholarships								
<i>Restricted Gifts</i>	13,767	-	-	-	13,767	-	-	-
Total, LCB Scholarships	13,767	-	-	-	13,767	-	-	-

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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>
LCB Student Services								
<i>General Fund</i>	378,455	339,320	30,003	-	9,132	-	-	-
<i>General Fund-Other</i>	21,522	-	21,522	-	-	-	-	-
<i>Income Funds</i>	797,155	687,011	109,744	-	400	-	-	-
<i>State Match Endowment</i>	21,904	13,293	8,611	-	-	-	-	-
<i>Designated Operations</i>	1,998	1,850	-	-	-	148	-	-
<i>Unrestricted Gift/Royalty</i>	8,089	-	8,089	-	-	-	-	-
<i>Restricted Gifts</i>	24,223	1,457	22,766	-	-	-	-	-
Total, LCB Student Services	1,253,346	1,042,931	200,735	-	9,532	148	-	-
LCB Undergraduate Area								
<i>Income Funds</i>	3	-	3	-	-	-	-	-
Total, LCB Undergraduate Area	3	-	3	-	-	-	-	-
Total for Business, College of	16,478,425	14,388,826	2,044,106	-	105,999	2,211	(62,717)	-

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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>
Education, College of								
Ed Academic Programs-General								
<i>General Fund</i>	118,778	106,044	12,734	-	-	-	-	-
<i>Income Funds</i>	214,838	214,696	142	-	-	-	-	-
<i>State Match Endowment</i>	258	-	258	-	-	-	-	-
Total, Ed Academic Programs-General	333,874	320,740	13,134	-	-	-	-	-
Ed Academic Progs-Support & Stu Srv								
<i>General Fund</i>	383,624	345,152	38,472	-	-	-	-	-
<i>Income Funds</i>	60,001	57,957	2,044	-	-	-	-	-
<i>Summer Session</i>	4,846	-	4,846	-	-	-	-	-
Total, Ed Academic Progs-Support & Stu Srv	448,471	403,109	45,362	-	-	-	-	-
Ed CATE Cntr Advanced Tech in Educ								
<i>Designated Operations</i>	3,981	-	3,686	-	-	295	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	37,083	32,924	4,159	-	-	-	-	-
Total, Ed CATE Cntr Advanced Tech in Educ	41,064	32,924	7,845	-	-	295	-	-
Ed CEER Cntr for Emerging Educ Rsch								
<i>Indirect Cost Credit</i>	859	-	859	-	-	-	-	-
Total, Ed CEER Cntr for Emerging Educ Rsch	859	-	859	-	-	-	-	-
Ed CHD Ctr for Human Development								
<i>General Fund</i>	8,406	8,403	3	-	-	-	-	-
<i>Income Funds</i>	507	-	507	-	-	-	-	-
<i>Indirect Cost Credit</i>	19,908	10,342	9,566	-	-	-	-	-
<i>Designated Operations</i>	2,901	-	2,686	-	-	215	-	-
<i>Service Departments</i>	18,579	-	18,579	-	-	-	-	-
<i>Other Auxiliaries</i>	1,288	-	1,288	-	-	-	-	-
Total, Ed CHD Ctr for Human Development	51,589	18,745	32,629	-	-	215	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed CIS Oregon								
<i>Designated Operations</i>	664,600	466,317	198,283	-	-	-	-	-
Total, Ed CIS Oregon	664,600	466,317	198,283	-	-	-	-	-
Ed COE Central Activities								
<i>General Fund</i>	440,801	403,930	38,371	-	-	-	(1,500)	-
<i>Educational Technology</i>	25,106	14,692	10,452	-	-	-	(38)	-
<i>Indirect Cost Credit</i>	500	-	-	-	500	-	-	-
<i>State Match Endowment</i>	12,556	12,554	2	-	-	-	-	-
<i>Designated Operations</i>	3,985	1,007	2,683	-	-	295	-	-
<i>Unrestricted Gift/Royalty</i>	400	-	400	-	-	-	-	-
<i>Restricted Gifts</i>	39,671	39,661	10	-	-	-	-	-
Total, Ed COE Central Activities	523,019	471,844	51,918	-	500	295	(1,538)	-
Ed COE Office of the Dean								
<i>General Fund</i>	670,360	595,931	74,313	-	116	-	-	-
<i>Summer Session</i>	64,359	64,359	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	63,621	49,948	13,673	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	772	-	772	-	-	-	-	-
<i>Other Auxiliaries</i>	957	-	957	-	-	-	-	-
<i>Restricted Gifts</i>	3,171	-	3,171	-	-	-	-	-
Total, Ed COE Office of the Dean	803,240	710,238	92,886	-	116	-	-	-

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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>
Ed Communication Disorders & Sci								
<i>General Fund</i>	654,939	629,395	25,544	-	-	-	-	-
<i>Academic Support Account</i>	2,239	-	2,239	-	-	-	-	-
<i>Income Funds</i>	58,638	51,567	7,071	-	-	-	-	-
<i>Summer Session</i>	13,888	13,237	651	-	-	-	-	-
<i>Indirect Cost Credit</i>	37,811	37,747	64	-	-	-	-	-
<i>Designated Operations</i>	51,618	76,803	9,700	-	-	6,920	(41,805)	-
<i>Service Departments</i>	274	-	274	-	-	-	-	-
<i>Restricted Gifts</i>	4,770	-	4,770	-	-	-	-	-
Total, Ed Communication Disorders & Sci	824,177	808,749	50,313	-	-	6,920	(41,805)	-
Ed Counseling Psychology								
<i>General Fund</i>	573,598	557,804	14,294	-	1,500	-	-	-
<i>Academic Support Account</i>	2,738	-	2,738	-	-	-	-	-
<i>Income Funds</i>	19,191	18,553	638	-	-	-	-	-
<i>Summer Session</i>	322	-	322	-	-	-	-	-
<i>Indirect Cost Credit</i>	15,825	15,803	22	-	-	-	-	-
<i>Designated Operations</i>	833	818	15	-	-	-	-	-
<i>Service Departments</i>	8,549	1,082	7,467	-	-	-	-	-
<i>Agency Fund</i>	586	-	586	-	-	-	-	-
Total, Ed Counseling Psychology	621,642	594,060	26,082	-	1,500	-	-	-

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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>
Ed Counseling, Family & Human Svcs								
<i>General Fund</i>	439,912	421,389	18,523	-	-	-	-	-
<i>Income Funds</i>	139,261	118,858	20,403	-	-	-	-	-
<i>Enrollment Fees</i>	976	4,455	521	-	-	-	(4,000)	-
<i>Summer Session</i>	2,322	-	2,322	-	-	-	-	-
<i>Indirect Cost Credit</i>	19,853	19,853	-	-	-	-	-	-
<i>State Match Endowment</i>	3,188	-	3,188	-	-	-	-	-
<i>Designated Operations</i>	57,842	30,239	27,603	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	8,596	-	8,596	-	-	-	-	-
Total, Ed Counseling, Family & Human Svcs	671,950	594,794	81,156	-	-	-	(4,000)	-
Ed Early Intervention								
<i>General Fund</i>	4,269	3,537	732	-	-	-	-	-
<i>Income Funds</i>	117,998	112,309	5,401	-	288	-	-	-
<i>Indirect Cost Credit</i>	38,144	24,927	13,217	-	-	-	-	-
<i>State Match Endowment</i>	746	721	25	-	-	-	-	-
<i>Designated Operations</i>	348	-	322	-	-	26	-	-
<i>Unrestricted Gift/Royalty</i>	1,475	-	1,475	-	-	-	-	-
Total, Ed Early Intervention	162,980	141,494	21,172	-	288	26	-	-
Ed EC Cares Early Childhood Cares								
<i>General Fund</i>	373	-	373	-	-	-	-	-
<i>Indirect Cost Credit</i>	(257)	-	(257)	-	-	-	-	-
<i>Designated Operations</i>	290,003	263,492	5,030	-	-	21,481	-	-
<i>Restricted Gifts</i>	2,473	-	2,473	-	-	-	-	-
Total, Ed EC Cares Early Childhood Cares	292,592	263,492	7,619	-	-	21,481	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Educational Leadership								
<i>General Fund</i>	1,121,287	1,068,704	54,083	-	500	-	(2,000)	-
<i>Academic Support Account</i>	3,238	-	3,238	-	-	-	-	-
<i>Income Funds</i>	87,567	67,404	16,663	-	3,500	-	-	-
<i>Educational Technology</i>	8,948	8,947	1	-	-	-	-	-
<i>Summer Session</i>	208,989	207,002	1,987	-	-	-	-	-
<i>Indirect Cost Credit</i>	39,247	24,030	15,217	-	-	-	-	-
<i>State Match Endowment</i>	583	494	89	-	-	-	-	-
<i>Continuing Educ for Credit</i>	152,065	123,815	28,250	-	-	-	-	-
<i>Designated Operations</i>	100,399	15,020	74,886	-	-	7,193	3,300	-
<i>Unrestricted Gift/Royalty</i>	45,013	39,819	5,194	-	-	-	-	-
<i>Commercial Grant/Contract</i>	101,333	74,688	7,202	-	-	19,443	-	-
<i>Restricted Gifts</i>	26,198	25,157	1,041	-	-	-	-	-
Total, Ed Educational Leadership	1,894,867	1,655,080	207,851	-	4,000	26,636	1,300	-
Ed Educational Studies								
<i>General Fund</i>	951,210	931,140	20,070	-	-	-	-	-
<i>Academic Support Account</i>	2,444	-	2,444	-	-	-	-	-
<i>Income Funds</i>	18,354	-	18,354	-	-	-	-	-
<i>Educational Technology</i>	1,635	1,635	-	-	-	-	-	-
<i>Enrollment Fees</i>	14,448	12,138	2,310	-	-	-	-	-
<i>Summer Session</i>	9,081	9,081	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	26,729	22,332	4,397	-	-	-	-	-
Total, Ed Educational Studies	1,023,901	976,326	47,575	-	-	-	-	-
Ed ERIC Educ Rsch Info Clearinghse								
<i>Non-Profit Rstrctd Grant/Contract</i>	8,312	6,627	1,685	-	-	-	-	-
Total, Ed ERIC Educ Rsch Info Clearinghse	8,312	6,627	1,685	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Ed Family and Human Services								
<i>General Fund</i>	740,549	715,579	24,970	-	-	-	-	-
<i>Academic Support Account</i>	809	-	809	-	-	-	-	-
<i>Income Funds</i>	83,870	79,646	4,224	-	-	-	-	-
<i>Summer Session</i>	19,878	18,051	1,827	-	-	-	-	-
Total, Ed Family and Human Services	845,106	813,276	31,830	-	-	-	-	-
Ed IDEA Inst Dvlpmnt of Ed Achvmnt								
<i>Indirect Cost Credit</i>	91,793	72,446	19,347	-	-	-	-	-
<i>Designated Operations</i>	1,573,720	525,081	911,066	-	21,002	116,571	-	-
<i>Restricted Gifts</i>	448	-	448	-	-	-	-	-
Total, Ed IDEA Inst Dvlpmnt of Ed Achvmnt	1,665,961	597,527	930,861	-	21,002	116,571	-	-
Ed intoCareers								
<i>Indirect Cost Credit</i>	62,606	62,574	32	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	1,175,016	596,544	485,846	-	-	164,601	(71,975)	-
Total, Ed intoCareers	1,237,622	659,118	485,878	-	-	164,601	(71,975)	-
Ed IVDB Inst Violence & Dstrctv Bhv								
<i>Indirect Cost Credit</i>	88,276	77,174	11,102	-	-	-	-	-
<i>Designated Operations</i>	247	-	229	-	-	18	-	-
<i>Unrestricted Gift/Royalty</i>	48,408	39,176	9,232	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	756	755	1	-	-	-	-	-
Total, Ed IVDB Inst Violence & Dstrctv Bhv	137,687	117,105	20,564	-	-	18	-	-
Ed Research and Outreach Admin								
<i>Indirect Cost Credit</i>	23,144	23,140	4	-	-	-	-	-
Total, Ed Research and Outreach Admin	23,144	23,140	4	-	-	-	-	-

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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>
Ed School Psychology								
<i>General Fund</i>	339,839	328,012	11,827	-	-	-	-	-
<i>Academic Support Account</i>	3,511	-	3,511	-	-	-	-	-
<i>Income Funds</i>	119,466	87,318	12,254	-	19,894	-	-	-
<i>Summer Session</i>	4,198	3,646	552	-	-	-	-	-
<i>Indirect Cost Credit</i>	43,188	35,463	7,725	-	-	-	-	-
<i>Designated Operations</i>	17,909	-	13,485	-	3,097	1,327	-	-
<i>Service Departments</i>	7,223	477	6,746	-	-	-	-	-
Total, Ed School Psychology	535,334	454,916	56,100	-	22,991	1,327	-	-
Ed Special Education								
<i>General Fund</i>	541,491	504,515	36,976	-	-	-	-	-
<i>Academic Support Account</i>	1,412	-	1,412	-	-	-	-	-
<i>Income Funds</i>	901,763	662,081	85,596	-	154,086	-	-	-
<i>Educational Technology</i>	6,541	6,541	-	-	-	-	-	-
<i>Summer Session</i>	278,758	268,035	10,723	-	-	-	-	-
<i>Indirect Cost Credit</i>	244,585	135,148	108,547	-	890	-	-	-
<i>Designated Operations</i>	671,391	495,193	106,314	20,102	50	49,732	-	-
<i>Unrestricted Gift/Royalty</i>	81,252	28,815	51,437	-	1,000	-	-	-
<i>Service Departments</i>	17,136	1,481	15,655	-	-	-	-	-
<i>Other Auxiliaries</i>	53	-	53	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	195,973	155,808	40,165	-	-	-	-	-
<i>Restricted Gifts</i>	53,696	44,086	8,610	-	1,000	-	-	-
Total, Ed Special Education	2,994,051	2,301,703	465,488	20,102	157,026	49,732	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed TACS/WRRC Tech Asst&Consult Sr								
<i>General Fund</i>	23,123	23,117	6	-	-	-	-	-
<i>Income Funds</i>	6,320	-	6,320	-	-	-	-	-
<i>Indirect Cost Credit</i>	160,488	84,256	76,232	-	-	-	-	-
<i>Designated Operations</i>	75,282	64,045	5,660	-	-	5,577	-	-
Total, Ed TACS/WRRC Tech Asst&Consult Srv	265,213	171,418	88,218	-	-	5,577	-	-
Ed TAG Talented & Gifted Program								
<i>Designated Operations</i>	402,260	239,557	151,319	-	-	11,384	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	174	-	174	-	-	-	-	-
<i>Restricted Gifts</i>	122	4	118	-	-	-	-	-
Total, Ed TAG Talented & Gifted Program	402,556	239,561	151,611	-	-	11,384	-	-
Ed Teaching & Learning								
<i>General Fund</i>	702,103	664,012	38,091	-	-	-	-	-
<i>Academic Support Account</i>	1,030	-	1,030	-	-	-	-	-
<i>Income Funds</i>	126,002	43,304	75,416	-	7,282	-	-	-
<i>Educational Technology</i>	4,439	4,399	40	-	-	-	-	-
<i>Summer Session</i>	353,635	348,635	6,200	-	-	-	(1,200)	-
<i>Indirect Cost Credit</i>	60,580	43,228	17,352	-	-	-	-	-
<i>State Match Endowment</i>	8,345	-	8,345	-	-	-	-	-
<i>Designated Operations</i>	(305)	-	(282)	-	-	(23)	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	184	184	-	-	-	-	-	-
<i>Restricted Gifts</i>	716	-	716	-	-	-	-	-
Total, Ed Teaching & Learning	1,256,729	1,103,762	146,908	-	7,282	(23)	(1,200)	-
Total for Education, College of	17,730,540	13,946,065	3,263,831	20,102	214,705	405,055	(119,218)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Journalism, School of								
Journ Instruction								
<i>General Fund</i>	3,882,497	3,730,525	151,972	-	-	-	-	-
<i>Academic Support Account</i>	18,497	-	18,497	-	-	-	-	-
<i>Income Funds</i>	355,054	288,643	66,411	-	-	-	-	-
<i>Educational Technology</i>	143,349	57,792	67,263	18,294	-	-	-	-
<i>Enrollment Fees</i>	12,478	4,298	8,180	-	-	-	-	-
<i>Summer Session</i>	64,265	6,528	57,112	-	625	-	-	-
<i>Student Centers/Activities</i>	2,089	-	2,089	-	-	-	-	-
<i>Restricted Gifts</i>	28,155	16,576	11,579	-	-	-	-	-
Total, Journ Instruction	4,506,384	4,104,362	383,103	18,294	625	-	-	-
Journ Portland Programs								
<i>Restricted Gifts</i>	166,605	144,335	22,270	-	-	-	-	-
Total, Journ Portland Programs	166,605	144,335	22,270	-	-	-	-	-
Journalism Operations								
<i>General Fund</i>	569,439	542,426	27,013	-	-	-	-	-
<i>Indirect Cost Credit</i>	6,623	1,259	4,364	-	1,000	-	-	-
<i>State Match Endowment</i>	31,637	31,632	5	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	569,201	347,229	221,972	-	-	-	-	-
<i>Other Auxiliaries</i>	1,336	-	1,336	-	-	-	-	-
<i>Restricted Gifts</i>	90,678	55,350	1,128	-	34,200	-	-	-
Total, Journalism Operations	1,268,914	977,896	255,818	-	35,200	-	-	-
Total for Journalism, School of	5,941,903	5,226,593	661,191	18,294	35,825	-	-	-

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Year End June 30, 2007

	<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>
Law, School of								
Law Alumni & Development								
<i>General Fund</i>	336,479	184,565	151,914	-	-	-	-	-
<i>Income Funds</i>	5,351	2	5,349	-	-	-	-	-
Total, Law Alumni & Development	341,830	184,567	157,263	-	-	-	-	-
Law Dean's Administration								
<i>General Fund</i>	958,433	493,753	211,246	-	253,434	-	-	-
<i>Income Funds</i>	12,981	701	12,280	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,423	5,026	5,397	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,200	-	1,200	-	-	-	-	-
<i>Restricted Gifts</i>	49,936	14,047	3,221	-	33,668	-	(1,000)	-
Total, Law Dean's Administration	1,032,973	513,527	233,344	-	287,102	-	(1,000)	-
Law Finance & Operations								
<i>General Fund</i>	954,429	757,544	197,043	-	92	-	(250)	-
<i>Income Funds</i>	143,166	96,985	46,181	-	-	-	-	-
<i>Educational Technology</i>	60,324	58,080	2,244	-	-	-	-	-
Total, Law Finance & Operations	1,157,919	912,609	245,468	-	92	-	(250)	-
Law Instructional Operations								
<i>General Fund</i>	5,994,788	5,497,522	468,124	28,442	700	-	-	-
<i>Academic Support Account</i>	31,982	789	31,193	-	-	-	-	-
<i>Income Funds</i>	62,301	22,478	39,823	-	-	-	-	-
<i>State Match Endowment</i>	113,047	106,588	3,459	-	3,000	-	-	-
<i>Designated Operations</i>	3,149	146	2,992	-	-	11	-	-
<i>Restricted Gifts</i>	322,305	273,220	49,085	-	-	-	-	-
Total, Law Instructional Operations	6,527,572	5,900,743	594,676	28,442	3,700	11	-	-

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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>
Law Oregon Dispute Resolution Comm								
<i>General Fund</i>	416,265	103,142	313,123	-	-	-	-	-
<i>General Fund-Other</i>	500,282	-	500,282	-	-	-	-	-
Total, Law Oregon Dispute Resolution Comm	916,547	103,142	813,405	-	-	-	-	-
Law Student Services								
<i>General Fund</i>	1,142,586	949,989	192,597	-	-	-	-	-
<i>Income Funds</i>	20,221	3,753	16,468	-	-	-	-	-
<i>Other Auxiliaries</i>	4,973	-	4,973	-	-	-	-	-
Total, Law Student Services	1,167,780	953,742	214,038	-	-	-	-	-
Total for Law, School of	11,144,621	8,568,330	2,258,194	28,442	290,894	11	(1,250)	-

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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>
Music and Dance, School of								
SOMD Dance Community Outreach								
<i>Designated Operations</i>	5,912	1,626	4,366	-	-	80	(160)	-
Total, SOMD Dance Community Outreach	5,912	1,626	4,366	-	-	80	(160)	-
SOMD Dance General Operations								
<i>General Fund</i>	79,829	55,311	24,518	-	-	-	-	-
<i>Academic Support Account</i>	10,067	-	10,067	-	-	-	-	-
<i>Summer Session</i>	153	153	-	-	-	-	-	-
<i>State Match Endowment</i>	1,514	265	1,249	-	-	-	-	-
<i>Other Auxiliaries</i>	1,028	-	1,028	-	-	-	-	-
<i>Restricted Gifts</i>	1,300	1,300	-	-	-	-	-	-
Total, SOMD Dance General Operations	93,891	57,029	36,862	-	-	-	-	-
SOMD Dance Instruction								
<i>General Fund</i>	542,636	535,990	6,646	-	-	-	-	-
<i>Income Funds</i>	198,211	198,211	-	-	-	-	-	-
<i>Enrollment Fees</i>	8,054	-	8,054	-	-	-	-	-
Total, SOMD Dance Instruction	748,901	734,201	14,700	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
SOMD Mus Admin Operations								
<i>General Fund</i>	2,350,973	2,261,635	76,597	-	10,009	-	2,732	-
<i>Academic Support Account</i>	37,818	1,075	36,426	-	317	-	-	-
<i>Income Funds</i>	130,792	772	122,445	-	-	-	7,575	-
<i>Educational Technology</i>	78,169	16,043	62,126	-	-	-	-	-
<i>Enrollment Fees</i>	5,001	5,000	1	-	-	-	-	-
<i>Summer Session</i>	53,407	47,416	5,991	-	-	-	-	-
<i>Indirect Cost Credit</i>	37,366	13,744	23,122	-	2,500	-	(2,000)	-
<i>State Match Endowment</i>	28,222	1,416	26,806	-	-	-	-	-
<i>Designated Operations</i>	(3,074)	8,070	(10,938)	-	-	(206)	-	-
<i>Unrestricted Gift/Royalty</i>	437,543	61,090	81,136	295,317	-	-	-	-
<i>Other Auxiliaries</i>	6,794	-	6,794	-	-	-	-	-
<i>Commercial Gift</i>	3,366	-	-	-	3,366	-	-	-
<i>Restricted Gifts</i>	190,848	31,392	33,508	-	125,948	-	-	-
Total, SOMD Mus Admin Operations	3,357,225	2,447,653	464,014	295,317	142,140	(206)	8,307	-
SOMD Mus Community & Outreach Pro								
<i>Designated Operations</i>	283,318	140,263	140,000	-	-	3,055	-	-
<i>Restricted Gifts</i>	6,042	-	6,042	-	-	-	-	-
Total, SOMD Mus Community & Outreach Progs	289,360	140,263	146,042	-	-	3,055	-	-
SOMD Mus Instructional Programs								
<i>General Fund</i>	4,032,283	4,015,764	16,519	-	-	-	-	-
<i>Income Funds</i>	330,690	172,106	157,584	-	1,000	-	-	-
<i>Designated Operations</i>	178,555	174,381	99,827	-	-	-	(95,653)	-
<i>Restricted Gifts</i>	13,675	4,672	9,003	-	-	-	-	-
<i>Agency Fund</i>	(2,396)	-	(2,396)	-	-	-	-	-
Total, SOMD Mus Instructional Programs	4,552,807	4,366,923	280,537	-	1,000	-	(95,653)	-
Total for Music and Dance, School of	9,048,096	7,747,695	946,521	295,317	143,140	2,929	(87,506)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Library								
Libr Campus Technology Support								
<i>General Fund</i>	100,901	-	92,725	8,176	-	-	-	-
<i>Educational Technology</i>	225,879	67,082	158,797	-	-	-	-	-
Total, Libr Campus Technology Support	326,780	67,082	251,522	8,176	-	-	-	-
Libr Collections & Access								
<i>General Fund</i>	4,994,589	-	2,356,250	2,638,339	-	-	-	-
<i>Income Funds</i>	87	-	87	-	-	-	-	-
<i>Indirect Cost Credit</i>	451,222	-	429,027	22,195	-	-	-	-
<i>Restricted Gifts</i>	274,250	-	18,708	255,542	-	-	-	-
Total, Libr Collections & Access	5,720,148	-	2,804,072	2,916,076	-	-	-	-
Libr Law Libr Collections & Access								
<i>General Fund</i>	850,852	-	153,736	697,116	-	-	-	-
Total, Libr Law Libr Collections & Access	850,852	-	153,736	697,116	-	-	-	-
Libr Law Library Operations								
<i>General Fund</i>	850,566	801,289	49,277	-	-	-	-	-
Total, Libr Law Library Operations	850,566	801,289	49,277	-	-	-	-	-

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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>
Library General Operations								
<i>General Fund</i>	8,310,795	8,088,762	222,033	-	-	-	-	-
<i>Income Funds</i>	343,965	114,108	269,195	-	-	-	(39,338)	-
<i>Educational Technology</i>	896,779	679,188	217,591	-	-	-	-	-
<i>Enrollment Fees</i>	1,500	-	-	-	1,500	-	-	-
<i>Indirect Cost Credit</i>	30,462	30,462	-	-	-	-	-	-
<i>Designated Operations</i>	49,613	21,826	24,112	-	-	3,675	-	-
<i>Unrestricted Gift/Royalty</i>	148,208	46,217	101,991	-	-	-	-	-
<i>Service Departments</i>	125,644	72,474	44,890	-	-	-	-	8,280
<i>Other Auxiliaries</i>	178,266	49,702	128,564	-	-	-	-	-
<i>Restricted Gifts</i>	419,483	187,626	202,342	28,515	1,000	-	-	-
Total, Library General Operations	10,504,715	9,290,365	1,210,718	28,515	2,500	3,675	(39,338)	8,280
Orbis Consortium								
<i>General Fund</i>	35,995	-	35,995	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	3,713,475	411,591	3,301,884	-	-	-	-	-
Total, Orbis Consortium	3,749,470	411,591	3,337,879	-	-	-	-	-
Total for Library	22,002,531	10,570,327	7,807,204	3,649,883	2,500	3,675	(39,338)	8,280

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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>
International Affairs								
IA AHA International Administration								
<i>Designated Operations</i>	858,515	1,084,631	465,529	-	-	124,024	(815,669)	-
Total, IA AHA International Administration	858,515	1,084,631	465,529	-	-	124,024	(815,669)	-
IA AHA Int'l Study Abroad Prog								
<i>Designated Operations</i>	8,031,213	66,758	7,369,552	-	-	594,903	-	-
Total, IA AHA Int'l Study Abroad Prog	8,031,213	66,758	7,369,552	-	-	594,903	-	-
IA International Center								
<i>Student Centers/Activities</i>	599	-	599	-	-	-	-	-
Total, IA International Center	599	-	599	-	-	-	-	-
IA Int'l Affairs Campus Operations								
<i>General Fund</i>	1,429,014	1,298,066	130,634	-	2,500	-	(2,186)	-
<i>Income Funds</i>	292,244	221,576	54,648	15,354	666	-	-	-
<i>Enrollment Fees</i>	27,135	5,243	21,892	-	-	-	-	-
<i>State Match Endowment</i>	62,977	(264)	63,221	20	-	-	-	-
<i>Continuing Educ for Credit</i>	1,478,428	57,876	1,421,703	-	-	-	(1,151)	-
<i>Unrestricted Gift/Royalty</i>	2,818	-	18	-	2,800	-	-	-
<i>Student Centers/Activities</i>	78,734	65,480	13,254	-	-	-	-	-
<i>Other Auxiliaries</i>	175	-	175	-	-	-	-	-
<i>Restricted Gifts</i>	802	-	498	304	-	-	-	-
Total, IA Int'l Affairs Campus Operations	3,372,327	1,647,977	1,706,043	15,678	5,966	-	(3,337)	-
IA OIP Administration								
<i>General Fund</i>	1,755	-	1,755	-	-	-	-	-
<i>Income Funds</i>	16,429	-	16,429	-	-	-	-	-
Total, IA OIP Administration	18,184	-	18,184	-	-	-	-	-

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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>
IA OIP Advising								
<i>General Fund</i>	70	-	70	-	-	-	-	-
Total, IA OIP Advising	70	-	70	-	-	-	-	-
IA OIP Community Services								
<i>General Fund</i>	3,240	-	3,240	-	-	-	-	-
<i>Income Funds</i>	822	-	822	-	-	-	-	-
Total, IA OIP Community Services	4,062	-	4,062	-	-	-	-	-
IA OIP Intl Visitor Hosting								
<i>Income Funds</i>	837	-	837	-	-	-	-	-
Total, IA OIP Intl Visitor Hosting	837	-	837	-	-	-	-	-
IA OIP Other Student Services								
<i>Income Funds</i>	3,199	-	3,199	-	-	-	-	-
Total, IA OIP Other Student Services	3,199	-	3,199	-	-	-	-	-
IA OIP OUS International Programs								
<i>General Fund</i>	5	-	5	-	-	-	-	-
Total, IA OIP OUS International Programs	5	-	5	-	-	-	-	-
IA Study Abroad								
<i>Continuing Educ for Credit</i>	2,200	-	2,200	-	-	-	-	-
Total, IA Study Abroad	2,200	-	2,200	-	-	-	-	-
Total for International Affairs	12,291,211	2,799,366	9,570,280	15,678	5,966	718,927	(819,006)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Honors College								
HC Deans Office								
<i>General Fund</i>	170,331	170,302	29	-	-	-	-	-
Total, HC Deans Office	170,331	170,302	29	-	-	-	-	-
HC Operations								
<i>General Fund</i>	904,755	722,917	181,838	-	-	-	-	-
<i>Academic Support Account</i>	5,812	572	5,240	-	-	-	-	-
<i>Income Funds</i>	473,778	473,784	(106)	-	-	-	100	-
<i>Educational Technology</i>	7,824	-	7,824	-	-	-	-	-
<i>Enrollment Fees</i>	1,922	1,922	-	-	-	-	-	-
<i>Indirect Cost Credit</i>	5,273	5,271	2	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	40,677	37,285	3,392	-	-	-	-	-
<i>Other Auxiliaries</i>	48	-	48	-	-	-	-	-
Total, HC Operations	1,440,089	1,241,751	198,238	-	-	-	100	-
Total for Honors College	1,610,420	1,412,053	198,267	-	-	-	100	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Undergraduate Studies								
UGS Academic Advising & Student Svc								
<i>General Fund</i>	941,054	881,536	62,539	-	-	-	(3,021)	-
<i>Income Funds</i>	5,960	907	5,053	-	-	-	-	-
<i>Enrollment Fees</i>	49,928	34,970	14,958	-	-	-	-	-
<i>Other Auxiliaries</i>	159	-	159	-	-	-	-	-
Total, UGS Academic Advising & Student Svc	997,101	917,413	82,709	-	-	-	(3,021)	-
UGS ALS Academic Learning Services								
<i>General Fund</i>	517,998	520,254	244	-	-	-	(2,500)	-
<i>Income Funds</i>	47,965	34,656	13,309	-	-	-	-	-
<i>Educational Technology</i>	15,465	5,495	9,970	-	-	-	-	-
<i>Indirect Cost Credit</i>	8,818	5,114	3,704	-	-	-	-	-
Total, UGS ALS Academic Learning Services	590,246	565,519	27,227	-	-	-	(2,500)	-
UGS Disability Services								
<i>General Fund</i>	490,065	427,997	62,068	-	-	-	-	-
<i>Income Funds</i>	90	-	90	-	-	-	-	-
<i>Educational Technology</i>	75,931	73,565	2,366	-	-	-	-	-
<i>Student Centers/Activities</i>	12,008	1,018	8,990	-	2,000	-	-	-
Total, UGS Disability Services	578,094	502,580	73,514	-	2,000	-	-	-
UGS First Year Programs								
<i>General Fund</i>	9,777	516	9,261	-	-	-	-	-
<i>Enrollment Fees</i>	277,697	140,145	139,552	-	-	-	(2,000)	-
Total, UGS First Year Programs	287,474	140,661	148,813	-	-	-	(2,000)	-
UGS First Year Programs Admin								
<i>General Fund</i>	(4,000)	-	(4,000)	-	-	-	-	-
Total, UGS First Year Programs Admin	-4,000	-	(4,000)	-	-	-	-	-

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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>
UGS Orientation								
<i>General Fund</i>	22,803	22,803	-	-	-	-	-	-
<i>Income Funds</i>	261,396	-	261,396	-	-	-	-	-
<i>Enrollment Fees</i>	426,701	230,053	196,648	-	-	-	-	-
Total, UGS Orientation	710,900	252,856	458,044	-	-	-	-	-
UGS Undergrad Studies Admin								
<i>General Fund</i>	283,704	274,989	56,715	-	-	-	(48,000)	-
Total, UGS Undergrad Studies Admin	283,704	274,989	56,715	-	-	-	(48,000)	-
Total for Undergraduate Studies	3,443,519	2,654,018	843,022	-	2,000	-	(55,521)	-
Total for Vice-Provost for Academic Affairs	210,722,636	166,287,022	38,715,894	4,887,075	1,008,908	1,392,501	(1,577,044)	8,280