

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-President for Finance & Administration

Enrollment Services

ES Admissions

<i>General Fund</i>	3,462,721	2,468,468	1,001,273	-	-	-	(7,020)	-
<i>Income Funds</i>	863	-	863	-	-	-	-	-
<i>Other Auxiliaries</i>	404	-	404	-	-	-	-	-
Total, ES Admissions	3,463,988	2,468,468	1,002,540	-	-	-	(7,020)	-

ES Enrollment Services Operations

<i>General Fund</i>	(103,400)	-	-	-	-	-	(103,400)	-
Total, ES Enrollment Services Operations	-103,400	-	-	-	-	-	(103,400)	-

ES Financial Aid & Scholarships

<i>General Fund</i>	1,334,563	1,304,273	30,290	-	-	-	-	-
<i>Income Funds</i>	70,142	142	-	-	70,000	-	-	-
<i>Educational Technology</i>	103,612	103,612	-	-	-	-	-	-
<i>Enrollment Fees</i>	113,702	-	113,702	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,500	-	-	-	7,500	-	-	-
<i>Other Auxiliaries</i>	139	-	139	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	9,236	11,017	(1,781)	-	-	-	-	-
<i>Restricted Gifts</i>	4,189,752	-	10,973	-	4,178,779	-	-	-
Total, ES Financial Aid & Scholarships	5,828,646	1,419,044	153,323	-	4,256,279	-	-	-

ES Registrar

<i>General Fund</i>	1,532,128	1,524,539	10,681	-	-	-	(3,092)	-
<i>Income Funds</i>	51,729	18,624	33,845	-	-	-	(740)	-
<i>Enrollment Fees</i>	426,449	251,711	174,738	-	-	-	-	-
<i>Other Auxiliaries</i>	264	-	264	-	-	-	-	-
Total, ES Registrar	2,010,570	1,794,874	219,528	-	-	-	(3,832)	-

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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>
Total for Enrollment Services	11,199,804	5,682,386	1,375,391	-	4,256,279	-	(114,252)	-
VP Fin & Admin Operations								
VPFA Johnson Hall								
<i>General Fund</i>	259,961	217,812	42,149	-	-	-	-	-
Total, VPFA Johnson Hall	259,961	217,812	42,149	-	-	-	-	-
VPFA Office of VP Fin & Admin								
<i>General Fund</i>	572,558	480,317	92,241	-	-	-	-	-
<i>Income Funds</i>	(284)	-	-	-	-	-	(284)	-
<i>Indirect Cost Credit</i>	34,828	6,694	28,134	-	-	-	-	-
<i>Housing</i>	219,794	-	219,794	-	-	-	-	-
<i>Restricted Gifts</i>	6,351	6,350	1	-	-	-	-	-
Total, VPFA Office of VP Fin & Admin	833,247	493,361	340,170	-	-	-	(284)	-
VPFA Quality Assurance								
<i>General Fund</i>	124,575	121,967	2,608	-	-	-	-	-
Total, VPFA Quality Assurance	124,575	121,967	2,608	-	-	-	-	-
Total for VP Fin & Admin Operations	1,217,783	833,140	384,927	-	-	-	(284)	-
Institutional Research								
IR Institutional Research Ops								
<i>General Fund</i>	411,365	391,313	20,052	-	-	-	-	-
Total, IR Institutional Research Ops	411,365	391,313	20,052	-	-	-	-	-
Total for Institutional Research	411,365	391,313	20,052	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Campus Planning & Real Estate								
CPRE Campus Planning & RE Operatio								
<i>General Fund</i>	436,019	530,846	98,099	-	-	-	(192,926)	-
Total, CPRE Campus Planning & RE Operation	436,019	530,846	98,099	-	-	-	(192,926)	-
Total for Campus Planning & Real Estate	436,019	530,846	98,099	-	-	-	(192,926)	-
Budget and Resource Planning								
BRP Admin & Operations								
<i>General Fund</i>	654,238	607,816	46,422	-	-	-	-	-
<i>Other Auxiliaries</i>	836	-	836	-	-	-	-	-
Total, BRP Admin & Operations	655,074	607,816	47,258	-	-	-	-	-
Total for Budget and Resource Planning	655,074	607,816	47,258	-	-	-	-	-

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Business Affairs Office								
BAO Campus Business Services								
<i>General Fund</i>	219,151	217,127	2,024	-	-	-	-	-
<i>Income Funds</i>	286	-	286	-	-	-	-	-
Total, BAO Campus Business Services	219,437	217,127	2,310	-	-	-	-	-
BAO Director's Office								
<i>General Fund</i>	(100,403)	195,190	-	-	-	-	(295,593)	-
<i>Income Funds</i>	107,462	-	107,462	-	-	-	-	-
<i>Indirect Cost Credit</i>	140,000	-	140,000	-	-	-	-	-
<i>Other Auxiliaries</i>	402	-	402	-	-	-	-	-
Total, BAO Director's Office	147,461	195,190	247,864	-	-	-	(295,593)	-
BAO Financial Services								
<i>General Fund</i>	979,028	940,693	38,335	-	-	-	-	-
<i>Income Funds</i>	61,158	35,480	25,678	-	-	-	-	-
<i>Indirect Cost Credit</i>	21,853	-	21,853	-	-	-	-	-
Total, BAO Financial Services	1,062,039	976,173	85,866	-	-	-	-	-
BAO Information Systems								
<i>General Fund</i>	455,510	393,761	61,749	-	-	-	-	-
Total, BAO Information Systems	455,510	393,761	61,749	-	-	-	-	-
BAO Payroll								
<i>General Fund</i>	673,813	636,693	37,120	-	-	-	-	-
<i>Income Funds</i>	181	-	181	-	-	-	-	-
Total, BAO Payroll	673,994	636,693	37,301	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
BAO Student Services								
<i>General Fund</i>	289,743	280,012	9,731	-	-	-	-	-
<i>Income Funds</i>	1,043,786	1,027,957	125,640	-	-	-	(109,811)	-
<i>Enrollment Fees</i>	120,001	106,947	13,054	-	-	-	-	-
<i>Indirect Cost Credit</i>	4,147	-	4,147	-	-	-	-	-
<i>Agency Fund</i>	15,890	-	15,890	-	-	-	-	-
Total, BAO Student Services	1,473,567	1,414,916	168,462	-	-	-	(109,811)	-
Total for Business Affairs Office	4,032,008	3,833,860	603,552	-	-	-	(405,404)	-
Purchasing & Contracting Services								
PCS Administration								
<i>General Fund</i>	370,918	357,512	13,406	-	-	-	-	-
Total, PCS Administration	370,918	357,512	13,406	-	-	-	-	-
Total for Purchasing & Contracting Services	370,918	357,512	13,406	-	-	-	-	-
Printing & Mailing Services								
P&M Mail Department								
<i>Service Departments</i>	1,769,916	488,164	1,276,801	-	-	-	-	4,951
Total, P&M Mail Department	1,769,916	488,164	1,276,801	-	-	-	-	4,951
P&M University Printing Department								
<i>Service Departments</i>	4,276,604	1,806,790	2,387,014	-	-	-	-	82,800
<i>Other Auxiliaries</i>	533	-	533	-	-	-	-	-
Total, P&M University Printing Department	4,277,137	1,806,790	2,387,547	-	-	-	-	82,800
Total for Printing & Mailing Services	6,047,053	2,294,954	3,664,348	-	-	-	-	87,751

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse -ments	Depreciation Expense
Human Resources								
HR Administration								
<i>General Fund</i>	1,345,919	1,253,508	92,411	-	-	-	-	-
<i>Income Funds</i>	(478)	-	(478)	-	-	-	-	-
<i>Indirect Cost Credit</i>	36,906	-	36,906	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	1,000	-	1,000	-	-	-	-	-
<i>Other Auxiliaries</i>	3	-	3	-	-	-	-	-
Total, HR Administration	1,383,350	1,253,508	129,842	-	-	-	-	-
HR Child Care Services								
<i>General Fund</i>	130,520	130,467	53	-	-	-	-	-
<i>Other Auxiliaries</i>	972,767	870,284	102,483	-	-	-	-	-
Total, HR Child Care Services	1,103,287	1,000,751	102,536	-	-	-	-	-
HR Employee Assistance Program								
<i>General Fund</i>	(54,218)	-	(54,218)	-	-	-	-	-
Total, HR Employee Assistance Program	-54,218	-	(54,218)	-	-	-	-	-
HR Employee Benefit Fund								
<i>Other Auxiliaries</i>	42,265	-	42,265	-	-	-	-	-
Total, HR Employee Benefit Fund	42,265	-	42,265	-	-	-	-	-
Total for Human Resources	2,474,684	2,254,259	220,425	-	-	-	-	-
Affirmative Action								
AA Aff Action Operations								
<i>General Fund</i>	269,231	230,406	38,825	-	-	-	-	-
<i>Indirect Cost Credit</i>	83,911	81,809	2,102	-	-	-	-	-
Total, AA Aff Action Operations	353,142	312,215	40,927	-	-	-	-	-
Total for Affirmative Action	353,142	312,215	40,927	-	-	-	-	-

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Campus Operations								
CO EH Environmental Hlth & Safety								
<i>General Fund</i>	522,171	644,860	54,157	-	-	-	(176,846)	-
<i>Educational Technology</i>	2,563	2,808	-	-	-	-	(245)	-
<i>Indirect Cost Credit</i>	161,745	90,295	73,832	-	-	-	(2,382)	-
<i>Designated Operations</i>	26,243	-	24,299	-	-	1,944	-	-
Total, CO EH Environmental Hlth & Safety	712,722	737,963	152,288	-	-	1,944	(179,473)	-
CO FS Facilities Services								
<i>General Fund</i>	16,700,620	11,951,187	7,996,888	165,154	-	-	(3,412,609)	-
<i>General Fund-Other</i>	(195,123)	-	(195,123)	-	-	-	-	-
<i>Income Funds</i>	139,608	-	139,608	-	-	-	-	-
<i>Indirect Cost Credit</i>	1,722,461	-	1,722,461	-	-	-	-	-
<i>Service Departments</i>	27,322	27,551	751	-	-	-	(980)	-
<i>Other Auxiliaries</i>	178,116	86,822	91,294	-	-	-	-	-
Total, CO FS Facilities Services	18,573,004	12,065,560	9,755,879	165,154	-	-	(3,413,589)	-
CO FS Operations & Maintenance								
<i>Income Funds</i>	172	-	172	-	-	-	-	-
Total, CO FS Operations & Maintenance	172	-	172	-	-	-	-	-
CO FS Operations Mgmt Admin								
<i>General Fund</i>	216	-	216	-	-	-	-	-
Total, CO FS Operations Mgmt Admin	216	-	216	-	-	-	-	-
Total for Campus Operations	19,286,114	12,803,523	9,908,555	165,154	-	1,944	(3,593,062)	-

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Public Safety								
PS Admin & Security								
<i>General Fund</i>	2,428,112	1,948,184	766,876	-	-	-	(286,948)	-
<i>Income Funds</i>	74	-	74	-	-	-	-	-
<i>Other Auxiliaries</i>	163	-	163	-	-	-	-	-
Total, PS Admin & Security	2,428,349	1,948,184	767,113	-	-	-	(286,948)	-
PS Parking								
<i>Parking</i>	1,290,514	502,669	669,388	3,844	-	-	(690)	115,303
Total, PS Parking	1,290,514	502,669	669,388	3,844	-	-	(690)	115,303
Total for Public Safety	3,718,863	2,450,853	1,436,501	3,844	-	-	(287,638)	115,303
Total for Vice-President for Finance & Administ	50,202,827	32,352,677	17,813,441	168,998	4,256,279	1,944	(4,593,566)	203,054