

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 Student Affairs

VP Student Affairs Administration

VPSA Admin Operations

<i>General Fund</i>	614,509	522,578	91,931	-	-	-	-	-
<i>Enrollment Fees</i>	358,275	3,316	354,959	-	-	-	-	-
Total, VPSA Admin Operations	972,784	525,894	446,890	-	-	-	-	-

VPSA ASUO Associated Students UO

<i>General Fund</i>	27,123	1,320	26,403	-	-	-	(600)	-
<i>Designated Operations</i>	161,189	1,979	158,923	-	650	-	(363)	-
<i>Unrestricted Gift/Royalty</i>	12,459	-	12,459	-	-	-	-	-
<i>Student Centers/Activities</i>	3,432,543	583,701	2,429,140	-	395,870	-	-	23,832
Total, VPSA ASUO Associated Students UO	3,633,314	587,000	2,626,925	-	396,520	-	(963)	23,832

VPSA Holden Leadership Center

<i>General Fund</i>	215,959	180,421	35,448	-	90	-	-	-
<i>Unrestricted Gift/Royalty</i>	2,015	-	2,015	-	-	-	-	-
<i>Student Centers/Activities</i>	19,253	10,821	8,432	-	-	-	-	-
<i>Commercial Grant/Contract</i>	660	-	500	-	-	160	-	-
Total, VPSA Holden Leadership Center	237,887	191,242	46,395	-	90	160	-	-

Total for VP Student Affairs Administration

4,843,985	1,304,136	3,120,210	-	396,610	160	(963)	23,832
------------------	------------------	------------------	----------	----------------	------------	--------------	---------------

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
Physical Education and Recreation								
PER Operations								
<i>General Fund</i>	408,227	375,000	33,227	-	-	-	-	-
<i>Income Funds</i>	37,247	21,311	15,936	-	-	-	-	-
<i>Summer Session</i>	3	-	3	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	164	-	164	-	-	-	-	-
<i>Other Auxiliaries</i>	3,735	-	3,735	-	-	-	-	-
<i>Agency Fund</i>	2,772	-	2,772	-	-	-	-	-
Total, PER Operations	452,148	396,311	55,837	-	-	-	-	-
PER Physical Education								
<i>Income Funds</i>	863,259	716,163	147,096	-	-	-	-	-
<i>Student Centers/Activities</i>	364	-	364	-	-	-	-	-
Total, PER Physical Education	863,623	716,163	147,460	-	-	-	-	-
PER Recreation & Fitness Ctr								
<i>Student Centers/Activities</i>	1,997,813	1,100,385	408,128	-	-	-	-	489,300
Total, PER Recreation & Fitness Ctr	1,997,813	1,100,385	408,128	-	-	-	-	489,300
PER Recreation Sports Program								
<i>Income Funds</i>	28,236	27,098	1,138	-	-	-	-	-
<i>Designated Operations</i>	44,151	35,244	5,637	-	-	3,270	-	-
<i>Student Centers/Activities</i>	208,978	201,022	7,956	-	-	-	-	-
Total, PER Recreation Sports Program	281,365	263,364	14,731	-	-	3,270	-	-
Total for Physical Education and Recreation	3,594,949	2,476,223	626,156	-	-	3,270	-	489,300

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2007

Counseling & Testing Center

Counseling Center Operations

	<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>
<i>General Fund</i>	394,868	350,631	44,237	-	-	-	-	-
<i>Income Funds</i>	114,702	78,872	35,830	-	-	-	-	-
<i>Enrollment Fees</i>	19,990	15,135	4,855	-	-	-	-	-
<i>Indirect Cost Credit</i>	677	-	677	-	-	-	-	-
<i>Student Centers/Activities</i>	1,275,526	1,130,775	143,447	-	-	-	-	1,304
<i>Other Auxiliaries</i>	89	-	89	-	-	-	-	-
<i>Agency Fund</i>	2,406	-	2,406	-	-	-	-	-
Total, Counseling Center Operations	1,808,258	1,575,413	231,541	-	-	-	-	1,304
Total for Counseling & Testing Center	1,808,258	1,575,413	231,541	-	-	-	-	1,304

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

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>
Career Center								
CarCtr Career General Funding								
<i>General Fund</i>	369,410	361,737	7,673	-	-	-	-	-
Total, CarCtr Career General Funding	369,410	361,737	7,673	-	-	-	-	-
CarCtr Career Income & Fee Funding								
<i>Income Funds</i>	108,805	28,052	83,288	-	-	-	(2,535)	-
<i>Unrestricted Gift/Royalty</i>	3,103	-	3,103	-	-	-	-	-
Total, CarCtr Career Income & Fee Funding	111,908	28,052	86,391	-	-	-	(2,535)	-
CarCtr Career Program								
<i>Educational Technology</i>	79	-	79	-	-	-	-	-
<i>Enrollment Fees</i>	100,000	84,709	15,291	-	-	-	-	-
<i>Student Centers/Activities</i>	367,221	310,969	54,679	-	-	-	-	1,573
Total, CarCtr Career Program	467,300	395,678	70,049	-	-	-	-	1,573
Career Center								
<i>Student Centers/Activities</i>	67,040	63,058	3,982	-	-	-	-	-
Total, Career Center	67,040	63,058	3,982	-	-	-	-	-
Total for Career Center	1,015,658	848,525	168,095	-	-	-	(2,535)	1,573

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

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>
Student Life								
Stu Life Commencement								
<i>General Fund</i>	185,122	56,623	128,499	-	-	-	-	-
<i>Income Funds</i>	25,590	-	25,590	-	-	-	-	-
<i>Enrollment Fees</i>	24,000	-	24,000	-	-	-	-	-
Total, Stu Life Commencement	234,712	56,623	178,089	-	-	-	-	-
Stu Life Operations								
<i>General Fund</i>	790,382	684,233	106,149	-	-	-	-	-
<i>Income Funds</i>	6,335	5,650	9,287	-	-	-	(8,602)	-
<i>Indirect Cost Credit</i>	9,746	-	9,746	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	50	-	50	-	-	-	-	-
<i>Student Centers/Activities</i>	96,220	82,952	13,268	-	-	-	-	-
<i>Other Auxiliaries</i>	104	-	104	-	-	-	-	-
<i>Restricted Gifts</i>	4,546	-	46	-	4,500	-	-	-
Total, Stu Life Operations	907,383	772,835	138,650	-	4,500	-	(8,602)	-
Total for Student Life	1,142,095	829,458	316,739	-	4,500	-	(8,602)	-

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
Student Union, EMU								
EMU Club Sports								
<i>Student Centers/Activities</i>	270	-	270	-	-	-	-	-
Total, EMU Club Sports	270	-	270	-	-	-	-	-
EMU Erb Memorial Union								
<i>General Fund</i>	427,867	383,106	44,761	-	-	-	-	-
<i>Income Funds</i>	84,985	75,545	10,440	-	-	-	(1,000)	-
<i>Enrollment Fees</i>	35,000	34,422	578	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	56,289	-	56,289	-	-	-	-	-
<i>Student Centers/Activities</i>	8,257,537	4,596,789	3,078,666	-	43,105	-	(464)	539,441
<i>Other Auxiliaries</i>	3,241	-	3,241	-	-	-	-	-
<i>Commercial Grant/Contract</i>	5,481	3,330	2,151	-	-	-	-	-
Total, EMU Erb Memorial Union	8,870,400	5,093,192	3,196,126	-	43,105	-	(1,464)	539,441
EMU Trust Fund Org								
<i>Unrestricted Gift/Royalty</i>	287	-	287	-	-	-	-	-
<i>Agency Fund</i>	195,828	-	190,328	-	5,500	-	-	-
Total, EMU Trust Fund Org	196,115	-	190,615	-	5,500	-	-	-
Total for Student Union, EMU	9,066,785	5,093,192	3,387,011	-	48,605	-	(1,464)	539,441

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
University Housing								
Family East Campus Housing								
<i>Housing</i>	654,930	305,861	194,346	2,044	-	-	(161)	152,840
Total, Family East Campus Housing	654,930	305,861	194,346	2,044	-	-	(161)	152,840
Family Spencer View Housing								
<i>Housing</i>	1,526,533	528,678	553,325	2,001	-	-	-	442,529
Total, Family Spencer View Housing	1,526,533	528,678	553,325	2,001	-	-	-	442,529
Family Westmoreland Housing								
<i>Housing</i>	384,632	30,450	308,841	-	40,500	-	-	4,841
Total, Family Westmoreland Housing	384,632	30,450	308,841	-	40,500	-	-	4,841
ResH Conference Services								
<i>Housing</i>	166,426	118,310	48,116	-	-	-	-	-
Total, ResH Conference Services	166,426	118,310	48,116	-	-	-	-	-
ResH Facilities								
<i>Housing</i>	7,375,442	2,862,278	4,515,931	-	-	-	(2,767)	-
Total, ResH Facilities	7,375,442	2,862,278	4,515,931	-	-	-	(2,767)	-
ResH Food Services								
<i>Housing</i>	12,607,713	6,143,770	6,466,006	-	-	-	(2,063)	-
Total, ResH Food Services	12,607,713	6,143,770	6,466,006	-	-	-	(2,063)	-
ResH Housing Administration								
<i>Housing</i>	3,351,266	1,171,252	1,318,105	-	-	-	-	861,909
<i>Other Auxiliaries</i>	1,001	-	1,001	-	-	-	-	-
Total, ResH Housing Administration	3,352,267	1,171,252	1,319,106	-	-	-	-	861,909

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

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>
ResH Residence Life								
<i>Designated Operations</i>	(196)	(196)	-	-	-	-	-	-
<i>Housing</i>	2,019,079	1,312,783	706,296	-	-	-	-	-
<i>Other Auxiliaries</i>	18,766	1	18,765	-	-	-	-	-
Total, ResH Residence Life	2,037,649	1,312,588	725,061	-	-	-	-	-
UH Family Housing/Apts Activities								
<i>Student Centers/Activities</i>	1,033	-	1,033	-	-	-	-	-
Total, UH Family Housing/Apts Activities	1,033	-	1,033	-	-	-	-	-
Total for University Housing	28,106,625	12,473,187	14,131,765	4,045	40,500	-	(4,991)	1,462,119
University Health Center								
UHC Administration								
<i>Health Services</i>	1,429,665	765,104	335,688	-	-	-	-	328,873
<i>Other Auxiliaries</i>	832	-	832	-	-	-	-	-
Total, UHC Administration	1,430,497	765,104	336,520	-	-	-	-	328,873
UHC Clinical Services								
<i>Health Services</i>	6,706,620	4,887,110	1,819,510	-	-	-	-	-
Total, UHC Clinical Services	6,706,620	4,887,110	1,819,510	-	-	-	-	-
UHC Health Insurance Program								
<i>Health Services</i>	96,784	80,899	15,885	-	-	-	-	-
Total, UHC Health Insurance Program	96,784	80,899	15,885	-	-	-	-	-
UHC Medical Care								
<i>Health Services</i>	1,362,137	1,138,876	223,261	-	-	-	-	-
Total, UHC Medical Care	1,362,137	1,138,876	223,261	-	-	-	-	-
Total for University Health Center	9,596,038	6,871,989	2,395,176	-	-	-	-	328,873

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

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>
Total for Vice-President for Student Affairs	59,174,393	31,472,123	24,376,693	4,045	490,215	3,430	(18,555)	2,846,442
