

University of Oregon Expenditure Report

by RU, Department and Fund Group

Year End 2005-06, 2006-07, 2007-08, 2008-09

	2006 Total	2007 Total	2008 Total	2009 Total
Vice-President for Student Affairs				
VP Student Affairs Administration				
VPSA Admin Operations				
<i>General Fund</i>	539,612	614,509	771,647	1,206,077
<i>Income Funds</i>	0	0	0	212,320
<i>Enrollmnt Fees</i>	82,679	358,275	24,785	25,884
<i>Other Aux</i>	0	0	0	-29
Total, VPSA Admin Operations	622,291	972,784	796,432	1,444,252
VPSA ASUO Associated Students UO				
<i>General Fund</i>	31,756	27,723	22,224	37,050
<i>Desig Ops</i>	162,044	161,552	143,812	151,172
<i>Unrst Gift/Roylty</i>	25,846	12,459	12,769	16,866
<i>Student Centers</i>	3,331,927	3,432,543	3,507,840	3,977,116
<i>Agency Fnd</i>	383	0	0	0
Total, VPSA ASUO Associated Students UO	3,551,956	3,634,277	3,686,645	4,182,204
VPSA Holden Leadership Center				
<i>General Fund</i>	216,930	215,959	224,691	339,399
<i>Income Funds</i>	0	0	12,654	28,293
<i>Unrst Gift/Roylty</i>	0	2,015	8,000	1,500
<i>Student Centers</i>	0	19,253	47,550	24,662
Total, VPSA Holden Leadership Center	216,930	237,227	292,895	393,853
Total, VP Student Affairs Administration	4,391,177	4,844,288	4,775,972	6,020,309
Physical Education and Recreation				
PER Operations				
<i>General Fund</i>	407,774	408,227	459,719	454,294
<i>Income Funds</i>	18,707	37,247	154,279	238,870
<i>Enrollmnt Fees</i>	0	0	3,826	-3,310
<i>Summ Sess</i>	37	3	0	0
<i>Unrst Gift/Roylty</i>	3,049	164	223	0
<i>Other Aux</i>	8,397	3,735	6,514	4,470
<i>Restrctd Gifts</i>	0	0	0	2,733
<i>Agency Fnd</i>	0	2,772	28,546	2,201
Total, PER Operations	437,964	452,148	653,107	699,258

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Physical Education and Recreation				
PER Physical Education				
Income Funds	905,741	863,259	903,452	940,979
Student Centers	100	364	1,104	0
Total, PER Physical Education	905,841	863,623	904,556	940,979
PER Recreation & Fitness Ctr				
Student Centers	1,879,712	1,997,813	2,029,491	2,279,146
Total, PER Recreation & Fitness Ctr	1,879,712	1,997,813	2,029,491	2,279,146
PER Recreation Sports Program				
Income Funds	61,104	28,236	27,387	20,089
Desig Ops	54,428	44,151	22,537	18,058
Student Centers	182,707	208,978	228,250	245,552
Total, PER Recreation Sports Program	298,239	281,365	278,174	283,699
Total, Physical Education and Recreation	3,521,756	3,594,949	3,865,328	4,203,081
Counseling & Testing Center				
Counseling Center Operations				
General Fund	366,883	394,868	349,939	476,435
Income Funds	116,108	114,702	129,600	130,855
Enrollmnt Fees	19,081	19,990	20,020	20,001
ICC	0	677	5,751	1,455
Student Centers	1,161,036	1,275,526	1,429,571	1,389,467
Other Aux	186	89	22	37
Agency Fnd	5,006	2,406	0	0
Total, Counseling Center Operations	1,668,300	1,808,258	1,934,903	2,018,250
Total, Counseling & Testing Center	1,668,300	1,808,258	1,934,903	2,018,250
Career Center				
CarCtr Career General Funding				
General Fund	350,238	369,410	490,196	633,310
Total, CarCtr Career General Funding	350,238	369,410	490,196	633,310
CarCtr Career Income & Fee Funding				
Income Funds	121,958	111,340	76,755	114,366
Unrst Gift/Roylty	4,660	3,103	22,748	30,000

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Career Center				
Total, CarCtr Career Income & Fee Funding	126,618	114,443	99,503	144,366
CarCtr Career Program				
Enrollmnt Fees	74,945	100,079	125,000	123,001
Student Centers	346,710	367,221	383,445	301,586
Total, CarCtr Career Program	421,655	467,300	508,445	424,587
Career Center				
Student Centers	68,516	67,040	88	0
Total, Career Center	68,516	67,040	88	0
Total, Career Center	967,027	1,018,193	1,098,232	1,202,263
Student Life				
Stu Life Commencement				
General Fund	130,699	185,122	127,971	86,421
Income Funds	2,542	25,590	0	9,979
Enrollmnt Fees	16,000	24,000	77,817	117,816
Total, Stu Life Commencement	149,241	234,712	205,788	214,216
Stu Life Operations				
General Fund	729,504	790,382	871,842	938,338
Income Funds	16,393	14,937	7,591	16,376
ICC	2,990	9,746	4,181	4,481
StM Endow	0	0	1,229	1,856
Unrst Gift/Roylty	0	50	1,361	4,693
Student Centers	69,519	96,220	86,017	122,347
Other Aux	62	104	75	-37
Restrctd Gifts	1,641	4,546	3,553	5,498
Total, Stu Life Operations	820,109	915,985	975,849	1,093,551
Total, Student Life	969,350	1,150,697	1,181,637	1,307,767
Student Union, EMU				
EMU Erb Memorial Union				
General Fund	396,873	427,867	426,321	398,435
Income Funds	77,112	85,985	91,141	91,134
Enrollmnt Fees	35,018	35,000	35,001	34,999

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Student Union, EMU				
<i>Unrst Gift/Roylty</i>	54,715	56,289	62,860	55,524
<i>Student Centers</i>	7,824,269	8,258,271	9,094,484	9,347,908
<i>Other Aux</i>	33,279	3,241	1,149	0
<i>Agency Fnd</i>	58	0	0	0
Total, EMU Erb Memorial Union	8,421,324	8,866,653	9,710,956	9,928,000
EMU Trust Fund Org				
<i>Unrst Gift/Roylty</i>	0	287	0	2,000
<i>Agency Fnd</i>	148,649	195,828	368,217	215,850
Total, EMU Trust Fund Org	148,649	196,115	368,217	217,850
Total, Student Union, EMU	8,569,973	9,062,768	10,079,173	10,145,850
University Housing				
UH Family East Campus Housing				
<i>Housing</i>	544,158	655,091	672,381	647,881
Total, UH Family East Campus Housing	544,158	655,091	672,381	647,881
UH Family Housing/Apts Activities				
<i>Student Centers</i>	1,093	1,033	37	1,177
Total, UH Family Housing/Apts Activities	1,093	1,033	37	1,177
UH Family Spencer View Housing				
<i>Housing</i>	1,305,453	1,526,533	1,553,419	1,295,734
Total, UH Family Spencer View Housing	1,305,453	1,526,533	1,553,419	1,295,734
UH Family Westmoreland Housing				
<i>Housing</i>	1,164,475	384,632	92,036	11,586
Total, UH Family Westmoreland Housing	1,164,475	384,632	92,036	11,586
UH ResH Conference Services				
<i>Housing</i>	167,873	166,426	202,838	265,229
Total, UH ResH Conference Services	167,873	166,426	202,838	265,229
UH ResH Facilities				
<i>Housing</i>	6,267,589	7,378,209	7,756,461	8,732,184
Total, UH ResH Facilities	6,267,589	7,378,209	7,756,461	8,732,184
UH ResH Food Services				
<i>Housing</i>	10,661,040	12,609,776	14,327,690	15,994,087

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University Housing				
Total, UH ResH Food Services	10,661,040	12,609,776	14,327,690	15,994,087
UH ResH Housing Administration				
<i>Housing</i>	2,635,126	3,351,266	4,149,392	3,641,733
<i>Other Aux</i>	1,093	1,001	753	321
Total, UH ResH Housing Administration	2,636,219	3,352,267	4,150,145	3,642,055
UH ResH Residence Life				
<i>Desig Ops</i>	196	-196	0	0
<i>Housing</i>	1,751,487	2,019,079	2,163,201	2,326,859
<i>Other Aux</i>	10,613	18,766	11,367	8,775
Total, UH ResH Residence Life	1,762,296	2,037,649	2,174,568	2,335,634
Total, University Housing	24,510,196	28,111,616	30,929,575	32,925,566
University Health Center				
UHC Administration				
<i>Health Svcs</i>	1,035,844	1,429,665	1,727,725	1,450,433
<i>Other Aux</i>	340	832	259	389
Total, UHC Administration	1,036,184	1,430,497	1,727,984	1,450,822
UHC Clinical Services				
<i>Health Svcs</i>	6,246,287	6,706,620	6,413,852	6,933,692
Total, UHC Clinical Services	6,246,287	6,706,620	6,413,852	6,933,692
UHC Health Insurance Program				
<i>Health Svcs</i>	92,352	96,784	99,221	106,853
Total, UHC Health Insurance Program	92,352	96,784	99,221	106,853
UHC Medical Care				
<i>Health Svcs</i>	1,275,754	1,362,137	1,382,881	1,456,640
Total, UHC Medical Care	1,275,754	1,362,137	1,382,881	1,456,640
Total, University Health Center	8,650,577	9,596,038	9,623,938	9,948,007
Grand Total, Vice-President for Student Affairs	53,248,356	59,186,807	63,488,758	67,771,094

NOTE: 1. For explanation of funds within each fund group, please see "Fund Groupings" on BRP website: http://brp.uoregon.edu/budget_general

2. Expenditures are based on Account Types 6* (Labor) and 7* (General Expense) only.

Federal Direct Student Loan Fund 293055 is excluded.

Transfers In/Out are not included in this report.