

University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2009

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>	134,146	126,694	7,452	-	-	-	-	-
<i>Cont Ed-Crdt</i>	2,167,715	1,838,287	297,348	32,081	-	-	-	-
<i>Desig Ops</i>	834,812	590,475	245,147	-	-	-	(809)	-
<i>Agency Fnd</i>	422,465	-	422,465	-	-	-	-	-
Total, CE Continuing Education	3,559,138	2,555,456	972,411	32,081	-	-	(809)	-
Total for Continuing Education	3,559,138	2,555,456	972,411	32,081	-	-	(809)	-

Summer Session

SS Summer Session

<i>Summ Sess</i>	3,798,930	3,557,806	241,124	-	-	-	-	-
<i>ICC</i>	5,000	-	5,000	-	-	-	-	-
<i>Cont Ed-Crdt</i>	1,991,043	1,394,513	611,431	-	12,039	-	(26,940)	-
<i>Other Aux</i>	27	-	27	-	-	-	-	-
Total, SS Summer Session	5,795,000	4,952,318	857,583	-	12,039	-	(26,940)	-
Total for Summer Session	5,795,000	4,952,318	857,583	-	12,039	-	(26,940)	-

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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>	1,013,618	929,293	84,325	-	-	-	-	-
<i>Income Funds</i>	1,146	-	1,146	-	-	-	-	-
<i>ICC</i>	23,756	-	23,756	-	-	-	-	-
<i>Restrctd Gifts</i>	64,706	2,704	62,003	-	-	-	-	-
Total, Acad Aff Administration	1,103,226	931,997	171,229	-	-	-	-	-
Acad Aff Central Oregon-Bend								
<i>General Fund</i>	950,786	851,399	99,237	-	150	-	-	-
<i>Restrctd Gifts</i>	19,187	12,582	6,605	-	-	-	-	-
Total, Acad Aff Central Oregon-Bend	969,973	863,980	105,843	-	150	-	-	-
Acad Aff Forensics								
<i>General Fund</i>	71,001	55,501	15,500	-	-	-	-	-
<i>Desig Ops</i>	19,728	5,428	14,300	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	9,313	596	8,717	-	-	-	-	-
<i>Restrctd Gifts</i>	(4,353)	-	(4,353)	-	-	-	-	-
Total, Acad Aff Forensics	95,689	61,525	34,164	-	-	-	-	-
Acad Aff Labor Ed & Research Ctr								
<i>General Fund</i>	795,456	780,238	15,218	-	-	-	-	-
<i>ASA</i>	6,725	-	6,725	-	-	-	-	-
<i>Income Funds</i>	703	-	703	-	-	-	-	-
<i>ICC</i>	21,953	20,612	1,341	-	-	-	-	-
<i>Desig Ops</i>	133,492	14,381	119,111	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	3,050	-	3,050	-	-	-	-	-
<i>Other Aux</i>	27	-	27	-	-	-	-	-
<i>Restrctd Gifts</i>	125	-	125	-	-	-	-	-
Total, Acad Aff Labor Ed & Research Ctr	961,530	815,231	146,299	-	-	-	-	-

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Acad Aff Morse Center								
<i>General Fund</i>	800	-	-	-	-	-	800	-
<i>StM Endow</i>	2,661	-	2,661	-	-	-	-	-
<i>Restrctd Gifts</i>	251,550	213,891	36,199	-	-	-	1,460	-
Total, Acad Aff Morse Center	255,011	213,891	38,860	-	-	-	2,260	-
Acad Aff Mus of Nat & Cult Hist								
<i>General Fund</i>	757,159	712,518	44,641	-	-	-	-	-
<i>Income Funds</i>	2,111	12,160	15,009	-	-	-	(25,057)	-
<i>ICC</i>	(7,572)	(85,514)	77,942	-	-	-	-	-
<i>StM Endow</i>	13,269	13,269	-	-	-	-	-	-
<i>Desig Ops</i>	87,674	63,557	24,207	-	-	-	(90)	-
<i>Unrst Gift/Roylty</i>	36,059	7,882	28,157	-	-	-	20	-
<i>Restrctd Gifts</i>	23,367	5,178	18,189	-	-	-	-	-
Total, Acad Aff Mus of Nat & Cult Hist	912,069	729,050	208,146	-	-	-	(25,127)	-
Acad Aff Portland UO Operations								
<i>General Fund</i>	878,117	633,214	272,036	-	-	-	(27,132)	-
<i>Other Aux</i>	1,978,187	-	1,978,187	-	-	-	-	-
Total, Acad Aff Portland UO Operations	2,856,304	633,214	2,250,222	-	-	-	(27,132)	-
Acad Aff Special Programs								
<i>General Fund</i>	212,414	183,587	34,827	-	-	-	(6,000)	-
<i>Restrctd Gifts</i>	3,207	-	3,207	-	-	-	-	-
Total, Acad Aff Special Programs	215,622	183,587	38,035	-	-	-	(6,000)	-
Acad Aff Supp Svcs for Stdt Athlet								
<i>General Fund</i>	1,162,967	1,095,595	67,372	-	-	-	-	-
Total, Acad Aff Supp Svcs for Stdt Athlet	1,162,967	1,095,595	67,372	-	-	-	-	-

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Acad Aff Willamette Block Ops								
<i>General Fund</i>	41,873	-	41,873	-	-	-	-	-
<i>Income Funds</i>	35,768	-	35,768	-	-	-	-	-
Total, Acad Aff Willamette Block Ops	77,641	-	77,641	-	-	-	-	-
Total for Academic Affairs	8,610,032	5,528,070	3,137,811	-	150	-	(55,999)	-

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Architecture & Allied Arts, School								
AAA Architecture & Interior Arch								
<i>General Fund</i>	4,253,891	4,230,195	23,796	-	-	-	(100)	-
<i>Income Funds</i>	227,879	31,102	202,271	18,465	2,867	-	(26,825)	-
<i>Enrollmnt Fees</i>	(562)	-	1,438	-	-	-	(2,000)	-
<i>Summ Sess</i>	53,151	16,863	34,287	-	2,001	-	-	-
<i>ICC</i>	55,946	25,785	34,661	-	-	-	(4,500)	-
<i>StM Endow</i>	18,458	14,716	3,741	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	73,484	15,461	59,023	-	-	-	(1,000)	-
<i>Restrctd Gifts</i>	51,890	38,355	13,535	-	-	-	-	-
<i>Agency Fnd</i>	1,019	-	1,019	-	-	-	-	-
Total, AAA Architecture & Interior Arch	4,735,157	4,372,478	373,771	18,465	4,868	-	(34,425)	-
AAA Art History								
<i>General Fund</i>	1,393,304	1,376,564	24,740	-	-	-	(8,000)	-
<i>Income Funds</i>	6,329	1,131	5,198	-	-	-	-	-
<i>Enrollmnt Fees</i>	36	7,742	-	-	-	-	(7,706)	-
<i>Summ Sess</i>	9,295	-	9,295	-	-	-	-	-
<i>ICC</i>	24,283	19,919	4,364	-	-	-	-	-
<i>Cont Ed-Crdt</i>	439	-	439	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,801	-	2,801	-	-	-	-	-
<i>Restrctd Gifts</i>	42,427	33,446	8,980	-	-	-	-	-
Total, AAA Art History	1,478,914	1,438,803	55,817	-	-	-	(15,706)	-

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AAA Arts & Administration								
<i>General Fund</i>	636,450	627,573	8,877	-	-	-	-	-
<i>Income Funds</i>	9,303	-	9,228	-	75	-	-	-
<i>Enrollmnt Fees</i>	(13,560)	4,040	21	-	-	-	(17,620)	-
<i>Summ Sess</i>	26,549	15,393	11,155	-	-	-	-	-
<i>ICC</i>	9,070	6,143	2,927	-	-	-	-	-
<i>Cont Ed-Crdt</i>	119,374	46,440	69,553	-	3,650	-	(270)	-
<i>Restrctd Gifts</i>	15,295	15,295	-	-	-	-	-	-
Total, AAA Arts & Administration	802,481	714,884	101,762	-	3,725	-	(17,890)	-
AAA Department of Art								
<i>General Fund</i>	2,741,103	2,694,535	28,941	18,027	-	-	(400)	-
<i>Income Funds</i>	410,502	95,460	315,042	-	-	-	-	-
<i>Enrollmnt Fees</i>	3,476	456	13,021	-	-	-	(10,000)	-
<i>Summ Sess</i>	19,083	12,553	6,530	-	-	-	-	-
<i>ICC</i>	56,977	1,178	53,799	-	2,000	-	-	-
<i>Cont Ed-Crdt</i>	38,592	-	38,592	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	25,497	6,886	18,612	-	-	-	-	-
Total, AAA Department of Art	3,295,230	2,811,067	474,536	18,027	2,000	-	(10,400)	-
AAA Development & Research								
<i>General Fund</i>	98,650	8,839	89,811	-	-	-	-	-
Total, AAA Development & Research	98,650	8,839	89,811	-	-	-	-	-
AAA Historic Preservation								
<i>General Fund</i>	197,816	189,958	7,858	-	-	-	-	-
<i>Income Funds</i>	91,567	47,115	46,553	-	-	-	(2,100)	-
<i>Summ Sess</i>	63	-	63	-	-	-	-	-
<i>Cont Ed-Crdt</i>	27,508	-	25,258	-	2,250	-	-	-
<i>Unrst Gift/Roylty</i>	48,405	38,296	10,858	-	-	-	(750)	-
Total, AAA Historic Preservation	365,359	275,369	90,590	-	2,250	-	(2,850)	-

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AAA Landscape Architecture								
<i>General Fund</i>	1,328,543	1,317,061	9	-	11,473	-	-	-
<i>Income Funds</i>	84,817	17,904	64,965	-	-	-	1,949	-
<i>Summ Sess</i>	30,662	-	30,662	-	-	-	-	-
<i>ICC</i>	6,860	4,700	2,159	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	38,052	36,368	1,684	-	-	-	-	-
<i>Restrctd Gifts</i>	49,972	38,540	3,432	-	8,000	-	-	-
Total, AAA Landscape Architecture	1,538,907	1,414,573	102,912	-	19,473	-	1,949	-
AAA Office of Dean								
<i>General Fund</i>	1,730,666	1,442,754	298,852	-	15,000	-	(25,940)	-
<i>ASA</i>	74,352	4,771	69,581	-	-	-	-	-
<i>Income Funds</i>	554,066	428,389	137,920	6,762	-	-	(19,005)	-
<i>Enrollmnt Fees</i>	15,000	-	-	-	15,000	-	-	-
<i>Summ Sess</i>	42,152	31,287	10,865	-	-	-	-	-
<i>ICC</i>	2,577	-	2,577	-	-	-	-	-
<i>StM Endow</i>	338,251	200,506	139,895	-	-	-	(2,150)	-
<i>Desig Ops</i>	432	-	432	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	11,941	-	11,941	-	-	-	-	-
<i>Other Aux</i>	2,744	-	364	-	2,380	-	-	-
<i>Restrctd Gifts</i>	253,624	160,160	27,396	-	66,067	-	-	-
Total, AAA Office of Dean	3,025,804	2,267,867	699,823	6,762	98,447	-	(47,095)	-

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AAA Planning, Public Policy and Mgt								
<i>General Fund</i>	1,367,117	1,334,741	34,403	-	-	-	(2,027)	-
<i>Income Funds</i>	17,687	6,800	8,887	-	2,000	-	-	-
<i>Enrollmnt Fees</i>	0	7,853	-	-	-	-	(7,853)	-
<i>Summ Sess</i>	14,996	816	14,179	-	-	-	-	-
<i>ICC</i>	66,414	62,755	4,027	-	-	-	(368)	-
<i>Unrst Gift/Roylty</i>	4,800	4,360	289	-	150	-	-	-
<i>Restrctd Gifts</i>	33,064	26,556	6,508	-	-	-	-	-
Total, AAA Planning, Public Policy and Mgt	1,504,077	1,443,881	68,294	-	2,150	-	(10,248)	-
AAA Portland Program Admin								
<i>General Fund</i>	571,112	267,630	275,807	26,674	1,000	-	-	-
<i>Income Funds</i>	197	-	447	-	-	-	(250)	-
Total, AAA Portland Program Admin	571,309	267,630	276,254	26,674	1,000	-	(250)	-
AAA Product Design								
<i>General Fund</i>	268,663	237,938	30,335	-	391	-	-	-
<i>Income Funds</i>	4,835	-	4,835	-	-	-	-	-
<i>ICC</i>	5,821	-	5,821	-	-	-	-	-
<i>Restrctd Gifts</i>	184,679	77,311	980	106,387	-	-	-	-
Total, AAA Product Design	463,998	315,249	41,971	106,387	391	-	-	-
Total for Architecture & Allied Arts, School	17,879,886	15,330,640	2,375,543	176,315	134,304	-	(136,917)	-

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Arts & Sciences, College of								
CAS AEI American English Institute								
<i>General Fund</i>	624,555	579,921	44,634	-	-	-	-	-
<i>Enrollmnt Fees</i>	(1,751)	-	249	-	-	-	(2,000)	-
<i>ICC</i>	469	-	469	-	-	-	-	-
<i>Desig Ops</i>	2,741,454	2,201,150	505,952	-	34,352	-	-	-
<i>Unrst Gift/Roylty</i>	86	-	86	-	-	-	-	-
Total, CAS AEI American English Institute	3,364,813	2,781,071	551,390	-	34,352	-	(2,000)	-
CAS Anthropology								
<i>General Fund</i>	1,341,964	1,265,894	76,070	-	-	-	-	-
<i>ASA</i>	19,688	-	19,288	-	400	-	-	-
<i>GF Other</i>	9,178	-	9,178	-	-	-	-	-
<i>Income Funds</i>	394,982	372,376	22,306	-	-	-	300	-
<i>Enrollmnt Fees</i>	(5,371)	15,230	2,794	-	-	-	(23,394)	-
<i>Summ Sess</i>	39,987	11,207	30,322	-	1,758	-	(3,300)	-
<i>ICC</i>	180,767	127,530	46,698	5,107	1,432	-	-	-
<i>Fed Stimulus</i>	497,216	497,216	-	-	-	-	-	-
<i>StM Endow</i>	370	-	203	-	168	-	-	-
<i>Unrst Gift/Roylty</i>	1,723	4,054	(2,768)	-	437	-	-	-
<i>Restrcd Gifts</i>	42,883	36,661	6,222	-	-	-	-	-
Total, CAS Anthropology	2,523,388	2,330,167	210,313	5,107	4,195	-	(26,394)	-

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CAS Asian Studies								
<i>General Fund</i>	136,410	128,636	7,774	-	-	-	-	-
<i>ASA</i>	126	-	126	-	-	-	-	-
<i>GF Other</i>	500	-	500	-	-	-	-	-
<i>Income Funds</i>	32	-	32	-	-	-	-	-
<i>Summ Sess</i>	732	654	77	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	31	-	31	-	-	-	-	-
Total, CAS Asian Studies	137,830	129,290	8,540	-	-	-	-	-
CAS Biology								
<i>General Fund</i>	4,995,213	4,707,353	271,075	3,513	20,672	-	(7,400)	-
<i>ASA</i>	38,884	-	38,884	-	-	-	-	-
<i>GF Other</i>	16,660	52	16,608	-	-	-	-	-
<i>Income Funds</i>	898,957	923,838	(24,881)	-	-	-	-	-
<i>Enrollmnt Fees</i>	(1,882)	2,551	3,132	-	-	-	(7,566)	-
<i>Summ Sess</i>	56,423	54,561	1,862	-	-	-	-	-
<i>ICC</i>	34,919	32,091	2,828	-	-	-	-	-
<i>StM Endow</i>	4,000	-	4,000	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	33,805	635	33,170	-	-	-	-	-
<i>Other Aux</i>	1,099	-	1,099	-	-	-	-	-
<i>Restrctd Gifts</i>	40,337	38,908	1,429	-	-	-	-	-
Total, CAS Biology	6,118,415	5,759,989	349,206	3,513	20,672	-	(14,966)	-

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CAS Budget Administration								
<i>General Fund</i>	2,027	-	2,027	-	-	-	-	-
<i>Summ Sess</i>	937,105	936,324	781	-	-	-	-	-
<i>StM Endow</i>	32,238	18,732	13,506	-	-	-	-	-
<i>Cont Ed-Crdt</i>	5,505	5,097	408	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	84	-	84	-	-	-	-	-
<i>Restrctd Gifts</i>	40,922	6,644	33,974	-	304	-	-	-
Total, CAS Budget Administration	1,017,880	966,797	50,779	-	304	-	-	-
CAS Central Administration								
<i>General Fund</i>	2,951,103	2,769,816	206,633	-	6,400	-	(31,746)	-
<i>Income Funds</i>	59,287	39,110	20,176	-	-	-	-	-
<i>Summ Sess</i>	28,778	36	28,741	-	-	-	-	-
<i>ICC</i>	54,282	53,882	400	-	-	-	-	-
<i>StM Endow</i>	9,315	7,253	2,063	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	58,500	57,443	1,057	-	-	-	-	-
<i>Other Aux</i>	144	-	144	-	-	-	-	-
<i>Restrctd Gifts</i>	88,448	81,592	5,856	-	1,000	-	-	-
Total, CAS Central Administration	3,249,857	3,009,132	265,070	-	7,400	-	(31,746)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Chemistry								
<i>General Fund</i>	4,875,673	4,635,981	199,983	50,396	(8,686)	-	(2,000)	-
<i>ASA</i>	21,515	3,782	17,732	-	-	-	-	-
<i>GF Other</i>	26,466	12,919	13,547	-	-	-	-	-
<i>Income Funds</i>	365,306	213,346	151,151	-	809	-	-	-
<i>Enrollmnt Fees</i>	(1,007)	-	10,707	-	853	-	(12,567)	-
<i>Summ Sess</i>	57,938	55,423	2,515	-	-	-	-	-
<i>ICC</i>	304,310	139,853	164,457	-	-	-	-	-
<i>StM Endow</i>	2,644	-	2,594	-	50	-	-	-
<i>Unrst Gift/Roylty</i>	1,063	-	362	-	701	-	-	-
<i>Service Dept</i>	477,470	136,968	365,914	-	-	-	(25,412)	-
<i>Other Aux</i>	6,736	-	6,736	-	-	-	-	-
<i>Restrctd Gifts</i>	284,096	196,677	80,028	-	7,391	-	-	-
Total, CAS Chemistry	6,422,210	5,394,949	1,015,726	50,396	1,118	-	(39,979)	-
CAS CIS Computer & Information Sci								
<i>General Fund</i>	3,087,363	2,898,463	130,490	60,409	-	-	(2,000)	-
<i>ASA</i>	7,973	-	7,973	-	-	-	-	-
<i>GF Other</i>	253,015	228,463	24,552	-	-	-	-	-
<i>Income Funds</i>	387,494	346,887	40,232	-	375	-	-	-
<i>Enrollmnt Fees</i>	1,870	-	1,870	-	-	-	-	-
<i>Summ Sess</i>	1,566	-	1,566	-	-	-	-	-
<i>ICC</i>	60,202	98,039	21,413	-	-	-	(59,250)	-
<i>Desig Ops</i>	34,382	8,775	25,607	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	961	1,036	(75)	-	-	-	-	-
<i>Other Aux</i>	70	-	70	-	-	-	-	-
<i>Restrctd Gifts</i>	1	-	1	-	-	-	-	-
Total, CAS CIS Computer & Information Sci	3,834,897	3,581,665	253,699	60,409	375	-	(61,250)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Classics								
<i>General Fund</i>	516,920	505,032	11,887	-	-	-	-	-
<i>ASA</i>	3,696	-	3,696	-	-	-	-	-
<i>GF Other</i>	2,982	-	2,982	-	-	-	-	-
<i>Income Funds</i>	140	-	140	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,120	-	2,120	-	-	-	-	-
<i>Summ Sess</i>	3,784	955	2,829	-	-	-	-	-
<i>ICC</i>	1,321	-	1,321	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,639	-	1,639	-	-	-	-	-
Total, CAS Classics	532,601	505,988	26,614	-	-	-	-	-
CAS Comparative Literature Journal								
<i>General Fund</i>	60,394	58,194	2,200	-	-	-	-	-
<i>Desig Ops</i>	67,696	31,896	35,800	-	-	-	-	-
Total, CAS Comparative Literature Journal	128,090	90,090	38,000	-	-	-	-	-
CAS Comparative Literature Program								
<i>General Fund</i>	746,616	720,584	26,032	-	-	-	-	-
<i>ASA</i>	3,216	-	3,216	-	-	-	-	-
<i>GF Other</i>	2,047	-	2,047	-	-	-	-	-
<i>Income Funds</i>	659	-	659	-	-	-	-	-
<i>Enrollmnt Fees</i>	954	2,551	970	-	-	-	(2,567)	-
<i>Summ Sess</i>	2,586	1,063	1,423	-	100	-	-	-
<i>ICC</i>	1,195	-	695	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	1,930	-	1,930	-	-	-	-	-
Total, CAS Comparative Literature Program	759,203	724,198	36,972	-	600	-	(2,567)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Creative Writing								
<i>General Fund</i>	1,042,949	977,989	64,460	-	500	-	-	-
<i>ASA</i>	1,572	-	1,572	-	-	-	-	-
<i>GF Other</i>	2,404	-	2,404	-	-	-	-	-
<i>Summ Sess</i>	18,337	16,403	1,934	-	-	-	-	-
<i>Desig Ops</i>	(417)	-	(417)	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	29,177	-	29,177	-	-	-	-	-
<i>Restrctd Gifts</i>	79,313	79,252	61	-	-	-	-	-
Total, CAS Creative Writing	1,173,336	1,073,644	99,192	-	500	-	-	-
CAS East Asian Language Literature								
<i>General Fund</i>	1,729,729	1,664,961	66,564	-	-	-	(1,796)	-
<i>ASA</i>	8,885	-	8,885	-	-	-	-	-
<i>GF Other</i>	3,623	227	3,396	-	-	-	-	-
<i>Income Funds</i>	420,996	417,351	3,644	-	-	-	-	-
<i>Summ Sess</i>	21,745	1,768	19,978	-	-	-	-	-
<i>ICC</i>	11,380	-	10,880	-	500	-	-	-
<i>StM Endow</i>	5,377	-	5,377	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	(1,774)	-	(1,774)	-	-	-	-	-
Total, CAS East Asian Language Literature	2,199,960	2,084,307	116,949	-	500	-	(1,796)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Economics								
<i>General Fund</i>	2,697,518	2,658,528	38,991	-	-	-	-	-
<i>ASA</i>	21,013	1,253	19,760	-	-	-	-	-
<i>GF Other</i>	7,466	407	7,059	-	-	-	-	-
<i>Income Funds</i>	4,029	3,529	500	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,802	2,551	2,817	-	-	-	(2,566)	-
<i>Summ Sess</i>	76,648	15,764	62,176	-	2,327	-	(3,618)	-
<i>ICC</i>	28,929	24,324	4,605	-	-	-	-	-
<i>Fed Stimulus</i>	918,686	918,686	-	-	-	-	-	-
<i>StM Endow</i>	70,628	58,573	9,305	-	2,750	-	-	-
<i>Unrst Gift/Roylty</i>	61,635	42,091	19,543	-	-	-	-	-
<i>Restrctd Gifts</i>	231,523	223,594	7,930	-	-	-	-	-
Total, CAS Economics	4,120,878	3,949,300	172,685	-	5,077	-	(6,184)	-
CAS English								
<i>General Fund</i>	6,699,873	6,621,108	93,015	-	2,250	-	(16,500)	-
<i>ASA</i>	28,757	945	27,812	-	-	-	-	-
<i>GF Other</i>	15,890	-	15,890	-	-	-	-	-
<i>Income Funds</i>	400,958	389,662	11,296	-	-	-	-	-
<i>Enrollmnt Fees</i>	3,079	14,359	17,388	-	-	-	(28,668)	-
<i>Summ Sess</i>	42,571	1,278	32,790	-	9,003	-	(500)	-
<i>ICC</i>	28,323	13,425	11,897	-	3,000	-	-	-
<i>StM Endow</i>	23,176	21,526	-	-	1,650	-	-	-
<i>Desig Ops</i>	6,976	58	9,300	-	-	-	(2,382)	-
<i>Unrst Gift/Roylty</i>	16,519	-	15,769	-	750	-	-	-
<i>Student Centers</i>	52	-	52	-	-	-	-	-
<i>Other Aux</i>	2,546	-	2,546	-	-	-	-	-
<i>Restrctd Gifts</i>	46,547	33,386	10,161	-	3,000	-	-	-
Total, CAS English	7,315,265	7,095,747	247,915	-	19,653	-	(48,050)	-

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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 Environmental Studies								
<i>General Fund</i>	804,930	765,245	39,685	-	-	-	-	-
<i>Income Funds</i>	4,652	-	4,595	-	57	-	-	-
<i>Summ Sess</i>	3,021	955	2,066	-	-	-	-	-
<i>ICC</i>	1,300	-	800	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	34,771	25,577	9,194	-	-	-	-	-
<i>Restrctd Gifts</i>	6,627	6,237	390	-	-	-	-	-
Total, CAS Environmental Studies	855,302	798,015	56,730	-	557	-	-	-
CAS Ethnic Studies								
<i>General Fund</i>	612,004	535,592	75,143	-	1,118	-	150	-
<i>ASA</i>	2,875	-	2,875	-	-	-	-	-
<i>GF Other</i>	829	-	829	-	-	-	-	-
<i>Summ Sess</i>	187	603	(416)	-	-	-	-	-
<i>ICC</i>	4,887	4,423	464	-	-	-	-	-
<i>StM Endow</i>	1,301	96	1,206	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	312	-	312	-	-	-	-	-
<i>Other Aux</i>	83	-	83	-	-	-	-	-
<i>Restrctd Gifts</i>	17,374	15,992	1,382	-	-	-	-	-
Total, CAS Ethnic Studies	639,853	556,707	81,878	-	1,118	-	150	-
CAS Folklore								
<i>General Fund</i>	26,715	15,568	10,847	-	300	-	-	-
<i>Income Funds</i>	201	51	150	-	-	-	-	-
<i>Summ Sess</i>	308	1,076	1,132	-	100	-	(2,000)	-
<i>ICC</i>	3,076	2,576	-	-	500	-	-	-
<i>Desig Ops</i>	795	-	270	-	525	-	-	-
Total, CAS Folklore	31,095	19,270	12,399	-	1,425	-	(2,000)	-

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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 General Science Program								
<i>General Fund</i>	47,256	46,963	293	-	-	-	-	-
Total, CAS General Science Program	47,256	46,963	293	-	-	-	-	-
CAS General Social Sciences								
<i>General Fund</i>	4,844	4,154	690	-	-	-	-	-
Total, CAS General Social Sciences	4,844	4,154	690	-	-	-	-	-
CAS Geography								
<i>General Fund</i>	2,190,272	2,137,014	43,746	30,958	-	-	(21,447)	-
<i>ASA</i>	6,661	736	5,925	-	-	-	-	-
<i>GF Other</i>	4,966	-	4,966	-	-	-	-	-
<i>Income Funds</i>	10,914	10,933	(20)	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,771	1,193	15,578	-	-	-	(14,000)	-
<i>Summ Sess</i>	18,692	1,140	17,552	-	-	-	-	-
<i>ICC</i>	29,258	24,405	3,353	-	1,500	-	-	-
<i>StM Endow</i>	9,494	-	7,494	2,000	-	-	-	-
<i>Cont Ed-Crdt</i>	4,781	4,781	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	47,453	-	39,325	8,028	-	-	100	-
<i>Service Dept</i>	4,018	3,906	112	-	-	-	-	-
<i>Restrctd Gifts</i>	85,276	79,683	5,593	-	-	-	-	-
Total, CAS Geography	2,414,555	2,263,792	143,623	40,986	1,500	-	(35,347)	-

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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>	1,784,974	1,737,866	47,108	-	-	-	-	-
<i>ASA</i>	17,090	2,701	14,390	-	-	-	-	-
<i>GF Other</i>	8,526	-	8,526	-	-	-	-	-
<i>Income Funds</i>	14,717	7,689	24,177	-	-	-	(17,148)	-
<i>Summ Sess</i>	14,636	14,636	-	-	-	-	-	-
<i>ICC</i>	167,991	126,572	41,419	-	-	-	-	-
<i>Fed Stimulus</i>	506,345	506,345	-	-	-	-	-	-
<i>Cont Ed-Crdt</i>	139,796	122,658	17,138	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	8,479	-	8,479	-	-	-	-	-
<i>Service Dept</i>	11,133	-	11,133	-	-	-	-	-
<i>Other Aux</i>	38	-	38	-	-	-	-	-
<i>Commercial Gift</i>	1,924	-	1,924	-	-	-	-	-
<i>Restrctd Gifts</i>	52,078	31,032	21,046	-	-	-	-	-
Total, CAS Geological Science	2,727,729	2,549,499	195,378	-	-	-	(17,148)	-
CAS German and Scandinavian								
<i>General Fund</i>	1,253,181	1,247,539	11,585	-	57	-	(6,000)	-
<i>ASA</i>	10,909	502	10,407	-	-	-	-	-
<i>GF Other</i>	4,800	1,036	3,764	-	-	-	-	-
<i>Income Funds</i>	58,873	51,690	1,290	-	5,893	-	-	-
<i>Enrollmnt Fees</i>	(1,262)	-	4,738	-	-	-	(6,000)	-
<i>Summ Sess</i>	17,138	955	16,182	-	-	-	-	-
<i>ICC</i>	7,193	-	6,693	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	2,419	-	2,419	-	-	-	-	-
<i>Restrctd Gifts</i>	753	-	753	-	-	-	-	-
Total, CAS German and Scandinavian	1,354,003	1,301,723	57,830	-	6,450	-	(12,000)	-

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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 History								
<i>General Fund</i>	2,570,552	2,508,310	71,242	-	-	-	(9,000)	-
<i>ASA</i>	15,615	-	14,758	857	-	-	-	-
<i>GF Other</i>	7,603	-	7,603	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,263	10,556	22,014	-	-	-	(30,306)	-
<i>Summ Sess</i>	38,715	7,098	31,318	-	300	-	-	-
<i>ICC</i>	14,805	11,464	2,141	-	1,200	-	-	-
<i>Fed Stimulus</i>	1,028,806	1,028,806	-	-	-	-	-	-
<i>StM Endow</i>	2,620	-	2,620	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	31,366	1,884	25,881	-	3,500	-	100	-
<i>Other Aux</i>	964	-	964	-	-	-	-	-
<i>Restrctd Gifts</i>	147,034	142,139	4,894	-	-	-	-	-
Total, CAS History	3,860,344	3,710,258	183,435	857	5,000	-	(39,206)	-
CAS Human Physiology HPHY								
<i>General Fund</i>	1,556,457	1,463,322	50,047	42,889	200	-	-	-
<i>ASA</i>	9,582	-	9,582	-	-	-	-	-
<i>GF Other</i>	4,229	-	4,229	-	-	-	-	-
<i>Income Funds</i>	169,867	253,564	40,264	8,595	800	-	(133,357)	-
<i>Enrollmnt Fees</i>	(218)	2,183	-	-	150	-	(2,552)	-
<i>Summ Sess</i>	139,632	118,668	17,565	3,249	150	-	-	-
<i>ICC</i>	120,317	65,388	54,929	-	-	-	-	-
<i>Desig Ops</i>	4,061	-	4,061	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	43,890	-	21,501	21,725	664	-	-	-
<i>Student Centers</i>	104	-	104	-	-	-	-	-
<i>Other Aux</i>	53	-	53	-	-	-	-	-
<i>Restrctd Gifts</i>	26,370	26,351	19	-	-	-	-	-
Total, CAS Human Physiology HPHY	2,074,343	1,929,476	202,354	76,457	1,964	-	(135,908)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Humanities Cooperative Programs								
<i>General Fund</i>	99,717	94,329	5,388	-	-	-	-	-
Total, CAS Humanities Cooperative Programs	99,717	94,329	5,388	-	-	-	-	-
CAS Humanities Program								
<i>General Fund</i>	150,199	129,389	15,810	-	5,000	-	-	-
<i>Enrollmnt Fees</i>	0	(4)	4	-	-	-	-	-
<i>Summ Sess</i>	344	-	344	-	-	-	-	-
<i>StM Endow</i>	1,000	-	-	-	1,000	-	-	-
<i>Unrst Gift/Roylty</i>	4,986	214	4,773	-	-	-	-	-
Total, CAS Humanities Program	156,529	129,599	20,930	-	6,000	-	-	-
CAS IISHP Int'l Inst Sprt & Hum Per								
<i>Unrst Gift/Roylty</i>	(2)	-	(2)	-	-	-	-	-
Total, CAS IISHP Int'l Inst Sprt & Hum Per	-2	-	(2)	-	-	-	-	-
CAS International Studies								
<i>General Fund</i>	816,322	803,048	26,123	-	-	-	(12,849)	-
<i>ASA</i>	7,057	563	6,494	-	-	-	-	-
<i>GF Other</i>	2,521	-	2,521	-	-	-	-	-
<i>Income Funds</i>	606	-	2,006	-	-	-	(1,400)	-
<i>Enrollmnt Fees</i>	1,806	-	1,806	-	-	-	-	-
<i>Summ Sess</i>	30,111	5,385	24,975	-	150	-	(400)	-
<i>ICC</i>	2,768	-	2,268	-	500	-	-	-
<i>Unrst Gift/Roylty</i>	3,482	-	3,482	-	-	-	-	-
<i>Student Centers</i>	1,212	-	1,212	-	-	-	-	-
<i>Agency Fnd</i>	13	-	13	-	-	-	-	-
Total, CAS International Studies	865,896	808,996	70,900	-	650	-	(14,649)	-

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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 Judaic Studies Program								
<i>General Fund</i>	92,732	94,233	2,499	-	-	-	(4,000)	-
<i>Restrctd Gifts</i>	263,237	248,140	15,098	-	-	-	-	-
Total, CAS Judaic Studies Program	355,969	342,373	17,596	-	-	-	(4,000)	-
CAS Linguistics								
<i>General Fund</i>	1,193,790	1,161,822	30,719	-	1,250	-	-	-
<i>ASA</i>	6,039	530	7,509	-	-	-	(2,000)	-
<i>GF Other</i>	3,089	22	3,067	-	-	-	-	-
<i>Income Funds</i>	56,639	52,713	3,926	-	-	-	-	-
<i>Enrollmnt Fees</i>	660	-	660	-	-	-	-	-
<i>Summ Sess</i>	33,750	26,226	4,646	-	2,877	-	-	-
<i>ICC</i>	19,089	1,414	14,425	-	3,250	-	-	-
<i>Desig Ops</i>	106,843	98,557	8,286	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	(4,323)	-	(4,323)	-	-	-	-	-
<i>Restrctd Gifts</i>	7,858	7,858	-	-	-	-	-	-
Total, CAS Linguistics	1,423,434	1,349,142	68,916	-	7,377	-	(2,000)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Mathematics								
<i>General Fund</i>	3,407,800	3,370,286	37,515	-	-	-	-	-
<i>ASA</i>	17,065	-	15,850	-	1,215	-	-	-
<i>GF Other</i>	11,183	-	10,018	-	1,165	-	-	-
<i>Income Funds</i>	309,119	309,119	-	-	-	-	-	-
<i>Summ Sess</i>	35,290	34,167	1,123	-	-	-	-	-
<i>ICC</i>	37,548	14,208	19,451	-	3,888	-	-	-
<i>Fed Stimulus</i>	1,286,490	1,286,490	-	-	-	-	-	-
<i>StM Endow</i>	1,000	-	-	-	1,000	-	-	-
<i>Cont Ed-Crdt</i>	34,795	-	34,795	-	-	-	-	-
<i>Desig Ops</i>	6,126	-	6,126	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	6,788	-	5,588	-	1,200	-	-	-
<i>Restrctd Gifts</i>	21,496	21,266	230	-	-	-	-	-
Total, CAS Mathematics	5,174,700	5,035,536	130,696	-	8,468	-	-	-
CAS Medieval Studies Program								
<i>General Fund</i>	35	-	35	-	-	-	-	-
<i>Restrctd Gifts</i>	4,967	-	4,967	-	-	-	-	-
Total, CAS Medieval Studies Program	5,002	-	5,002	-	-	-	-	-
CAS Or Consortium Int'l & Area Stds								
<i>General Fund</i>	204,634	168,988	36,905	-	-	-	(1,259)	-
<i>Summ Sess</i>	3,641	-	3,641	-	-	-	-	-
<i>ICC</i>	2,499	-	2,499	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	500	-	1,000	-	-	-	(500)	-
Total, CAS Or Consortium Int'l & Area Stds	211,274	168,988	44,045	-	-	-	(1,759)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Philosophy								
<i>General Fund</i>	1,466,017	1,417,132	38,794	10,091	-	-	-	-
<i>ASA</i>	10,968	405	10,562	-	-	-	-	-
<i>GF Other</i>	5,141	-	5,141	-	-	-	-	-
<i>Income Funds</i>	2,046	-	2,046	-	-	-	-	-
<i>Enrollmnt Fees</i>	859	-	4,859	-	-	-	(4,000)	-
<i>Summ Sess</i>	95,603	86,628	5,775	-	3,200	-	-	-
<i>ICC</i>	6,776	3,142	3,135	-	500	-	-	-
<i>Desig Ops</i>	461	-	461	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,248	405	1,842	-	-	-	-	-
<i>Restrctd Gifts</i>	25,419	21,444	3,974	-	-	-	-	-
Total, CAS Philosophy	1,615,538	1,529,156	76,590	10,091	3,700	-	(4,000)	-
CAS Physics								
<i>General Fund</i>	4,473,815	4,388,976	85,048	-	1,791	-	(2,000)	-
<i>ASA</i>	24,805	-	23,193	-	1,612	-	-	-
<i>GF Other</i>	62,204	32,896	16,192	12,590	526	-	-	-
<i>Income Funds</i>	96,082	97,385	11,997	-	-	-	(13,300)	-
<i>Enrollmnt Fees</i>	(7,289)	14,635	1,773	-	-	-	(23,697)	-
<i>Summ Sess</i>	35,358	28,470	6,888	-	-	-	-	-
<i>ICC</i>	541,786	429,162	105,885	3,000	3,739	-	-	-
<i>StM Endow</i>	6,000	-	4,000	2,000	-	-	-	-
<i>Cont Ed-Crdt</i>	64,549	61,597	2,952	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	24,620	433	17,112	7,075	-	-	-	-
<i>Other Aux</i>	1,198	-	1,198	-	-	-	-	-
<i>Restrctd Gifts</i>	209,926	149,802	51,931	-	8,193	-	-	-
Total, CAS Physics	5,533,054	5,203,356	328,170	24,665	15,861	-	(38,997)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS Political Science								
<i>General Fund</i>	2,294,498	2,165,769	119,071	-	11,158	-	(1,500)	-
<i>ASA</i>	5,276	956	4,320	-	-	-	-	-
<i>GF Other</i>	4,687	82	4,605	-	-	-	-	-
<i>Income Funds</i>	342,209	339,991	2,124	-	94	-	-	-
<i>Summ Sess</i>	66,976	2,213	62,883	-	1,880	-	-	-
<i>ICC</i>	16,782	13,251	3,032	-	500	-	-	-
<i>Fed Stimulus</i>	739,154	739,154	-	-	-	-	-	-
<i>StM Endow</i>	9,997	-	9,997	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	21,599	10,487	7,982	-	3,380	-	(250)	-
<i>Restrctd Gifts</i>	34,667	33,509	658	-	500	-	-	-
Total, CAS Political Science	3,535,846	3,305,412	214,672	-	17,512	-	(1,750)	-
CAS Psychology								
<i>General Fund</i>	4,721,877	4,536,119	185,758	-	-	-	-	-
<i>ASA</i>	19,223	1,039	16,520	-	1,664	-	-	-
<i>GF Other</i>	15,491	-	14,820	-	671	-	-	-
<i>Income Funds</i>	249,548	234,959	14,113	-	475	-	-	-
<i>Enrollmnt Fees</i>	(3,975)	2,621	(23)	-	-	-	(6,573)	-
<i>Summ Sess</i>	112,735	16,245	94,351	-	2,140	-	-	-
<i>ICC</i>	454,594	302,268	149,326	-	3,000	-	-	-
<i>StM Endow</i>	1,471	-	1,471	-	-	-	-	-
<i>Desig Ops</i>	21,079	-	21,079	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	13,022	5,186	7,836	-	-	-	-	-
<i>Student Centers</i>	733	-	733	-	-	-	-	-
<i>Other Aux</i>	288	-	288	-	-	-	-	-
<i>Restrctd Gifts</i>	184,379	98,607	85,772	-	-	-	-	-
Total, CAS Psychology	5,790,464	5,197,045	592,043	-	7,950	-	(6,573)	-

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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 REESC								
<i>General Fund</i>	253,356	249,143	6,213	-	-	-	(2,000)	-
<i>ASA</i>	1,827	-	1,827	-	-	-	-	-
<i>GF Other</i>	448	-	448	-	-	-	-	-
<i>Income Funds</i>	572	-	572	-	-	-	-	-
<i>Enrollmnt Fees</i>	61	-	61	-	-	-	-	-
<i>Summ Sess</i>	1,862	489	1,373	-	-	-	-	-
<i>ICC</i>	300	-	300	-	-	-	-	-
<i>StM Endow</i>	49,830	49,830	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	164	-	164	-	-	-	-	-
Total, CAS REESC	308,419	299,461	10,957	-	-	-	(2,000)	-
CAS Religious Studies								
<i>General Fund</i>	530,876	509,759	21,117	-	-	-	-	-
<i>ASA</i>	4,923	-	4,923	-	-	-	-	-
<i>GF Other</i>	3,154	-	3,154	-	-	-	-	-
<i>Enrollmnt Fees</i>	(529)	-	1,471	-	-	-	(2,000)	-
<i>Summ Sess</i>	5,560	2,988	2,572	-	-	-	-	-
<i>ICC</i>	6,459	3,940	2,519	-	-	-	-	-
<i>StM Endow</i>	114	-	114	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	759	-	759	-	-	-	-	-
<i>Restrctd Gifts</i>	12,863	11,078	1,785	-	-	-	-	-
Total, CAS Religious Studies	564,179	527,766	38,413	-	-	-	(2,000)	-

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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 Romance Languages								
<i>General Fund</i>	4,811,474	4,782,842	38,432	-	-	-	(9,800)	-
<i>ASA</i>	23,428	101	23,327	-	-	-	-	-
<i>GF Other</i>	9,130	-	9,130	-	-	-	-	-
<i>Income Funds</i>	86,652	85,709	943	-	-	-	-	-
<i>Enrollmnt Fees</i>	68	8,833	1,235	-	-	-	(10,000)	-
<i>Summ Sess</i>	73,064	1,355	66,159	-	6,551	-	(1,000)	-
<i>ICC</i>	14,732	1,023	13,709	-	-	-	-	-
<i>StM Endow</i>	1,849	-	1,849	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	42,897	4,254	38,143	-	-	-	500	-
<i>Restrctd Gifts</i>	22,130	22,035	95	-	-	-	-	-
Total, CAS Romance Languages	5,085,425	4,906,153	193,021	-	6,551	-	(20,300)	-
CAS Social Science Instruction Lab								
<i>General Fund</i>	50,614	-	50,614	-	-	-	-	-
<i>Income Funds</i>	320,489	301,552	20,172	-	-	-	(1,235)	-
<i>Other Aux</i>	146	-	146	-	-	-	-	-
Total, CAS Social Science Instruction Lab	371,249	301,552	70,932	-	-	-	(1,235)	-

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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 Sociology								
<i>General Fund</i>	2,252,339	2,175,814	73,451	-	2,600	-	475	-
<i>ASA</i>	9,106	847	8,259	-	-	-	-	-
<i>GF Other</i>	10,287	-	10,287	-	-	-	-	-
<i>Income Funds</i>	(776)	-	(776)	-	-	-	-	-
<i>Enrollmnt Fees</i>	2,970	2,804	2,735	-	-	-	(2,569)	-
<i>Summ Sess</i>	25,207	955	18,797	-	5,456	-	-	-
<i>ICC</i>	18,794	7,602	9,591	-	1,600	-	-	-
<i>Fed Stimulus</i>	564,808	564,808	-	-	-	-	-	-
<i>StM Endow</i>	5,230	-	5,230	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	10,365	1,092	7,123	-	2,125	-	25	-
Total, CAS Sociology	2,898,329	2,753,923	134,695	-	11,781	-	(2,069)	-
CAS Theatre Arts								
<i>General Fund</i>	1,254,454	1,201,334	51,943	8,385	492	-	(7,700)	-
<i>ASA</i>	4,302	-	4,302	-	-	-	-	-
<i>GF Other</i>	3,097	-	3,097	-	-	-	-	-
<i>Income Funds</i>	5,836	-	5,836	-	-	-	-	-
<i>Enrollmnt Fees</i>	3,691	-	5,691	-	-	-	(2,000)	-
<i>Summ Sess</i>	71,373	56,848	14,524	-	-	-	-	-
<i>ICC</i>	2,763	-	2,263	-	500	-	-	-
<i>Desig Ops</i>	83,426	17,289	66,353	-	-	-	(216)	-
<i>Unrst Gift/Roylty</i>	31,726	10,791	21,335	-	-	-	(400)	-
<i>Other Aux</i>	35	-	35	-	-	-	-	-
<i>Restrctd Gifts</i>	5,260	4,149	1,111	-	-	-	-	-
Total, CAS Theatre Arts	1,465,962	1,290,411	176,490	8,385	992	-	(10,316)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
CAS TSA Technical Science Admin								
<i>General Fund</i>	34,277	27,879	6,398	-	-	-	-	-
<i>ICC</i>	231,877	231,817	60	-	-	-	-	-
<i>Service Dept</i>	120,010	103,689	16,320	-	-	-	-	-
Total, CAS TSA Technical Science Admin	386,164	363,386	22,778	-	-	-	-	-
CAS Women's Studies								
<i>General Fund</i>	514,814	493,815	20,864	-	134	-	-	-
<i>ASA</i>	6,854	-	6,854	-	-	-	-	-
<i>GF Other</i>	2,027	-	2,027	-	-	-	-	-
<i>Income Funds</i>	(943)	-	(943)	-	-	-	-	-
<i>Enrollmnt Fees</i>	532	-	2,532	-	-	-	(2,000)	-
<i>Summ Sess</i>	3,603	541	3,062	-	-	-	-	-
<i>StM Endow</i>	(709)	-	(709)	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	81	-	81	-	-	-	-	-
<i>Restrctd Gifts</i>	864	-	864	-	-	-	-	-
Total, CAS Women's Studies	527,123	494,356	34,633	-	134	-	(2,000)	-
CAS Yamada Language Center								
<i>General Fund</i>	61,475	16,088	45,387	-	-	-	-	-
<i>Income Funds</i>	224,510	209,823	15,609	-	-	-	(921)	-
<i>StM Endow</i>	5,036	684	4,352	-	-	-	-	-
<i>Cont Ed-Crdt</i>	13,118	12,146	972	-	-	-	-	-
<i>Desig Ops</i>	10,041	2,705	7,336	-	-	-	-	-
<i>Other Aux</i>	2,397	-	2,397	-	-	-	-	-
<i>Restrctd Gifts</i>	2,564	(1,456)	4,020	-	-	-	-	-
Total, CAS Yamada Language Center	319,140	239,990	80,072	-	-	-	(921)	-
Total for Arts & Sciences, College of	93,601,357	86,997,117	6,714,598	280,867	199,736	-	(590,961)	-

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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>
Business, College of								
LCB Administrative								
<i>General Fund</i>	1,151,828	1,120,410	31,419	-	-	-	-	-
<i>Income Funds</i>	(6,964)	5,951	-	-	-	-	(12,915)	-
<i>Summ Sess</i>	10	-	10	-	-	-	-	-
<i>ICC</i>	34,240	34,240	-	-	-	-	-	-
<i>StM Endow</i>	320	-	320	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	23,303	-	23,303	-	-	-	-	-
<i>Restrctd Gifts</i>	287,093	62,648	174,791	48,154	1,500	-	-	-
Total, LCB Administrative	1,489,830	1,223,249	229,843	48,154	1,500	-	(12,915)	-
LCB Centers								
<i>General Fund</i>	29,430	29,430	-	-	-	-	-	-
<i>Income Funds</i>	45,792	-	45,792	-	-	-	-	-
<i>ICC</i>	6,696	-	6,696	-	-	-	-	-
<i>StM Endow</i>	178,047	160,067	16,380	-	1,600	-	-	-
<i>Unrst Gift/Roylty</i>	60,572	33,962	11,611	-	15,000	-	-	-
<i>Restrctd Gifts</i>	535,261	434,124	98,287	-	3,250	-	(400)	-
Total, LCB Centers	855,799	657,584	178,766	-	19,850	-	(400)	-
LCB Computing Services Area								
<i>General Fund</i>	518,825	498,304	20,521	-	-	-	-	-
<i>Income Funds</i>	112,555	47,298	59,427	5,829	-	-	-	-
<i>Desig Ops</i>	5,006	4,635	371	-	-	-	-	-
<i>Restrctd Gifts</i>	30,024	-	30,024	-	-	-	-	-
Total, LCB Computing Services Area	666,409	550,237	110,343	5,829	-	-	-	-

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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 Faculty Support								
<i>General Fund</i>	265,632	134,004	131,628	-	-	-	-	-
<i>ASA</i>	40,476	1,517	38,959	-	-	-	-	-
<i>GF Other</i>	193,451	193,451	-	-	-	-	-	-
<i>Income Funds</i>	(7,167)	-	25,655	-	-	-	(32,822)	-
<i>Enrollmnt Fees</i>	(3,992)	15,635	(3,927)	-	-	-	(15,699)	-
<i>Summ Sess</i>	164,988	136,445	28,543	-	-	-	-	-
<i>StM Endow</i>	195,525	61,970	133,555	-	-	-	-	-
<i>Desig Ops</i>	(18,406)	-	2,209	-	-	-	(20,615)	-
<i>Other Aux</i>	4,382	-	4,382	-	-	-	-	-
<i>Restrctd Gifts</i>	482,924	389,290	91,634	-	2,000	-	-	-
Total, LCB Faculty Support	1,317,811	932,311	452,637	-	2,000	-	(69,137)	-
LCB Instruction General								
<i>Restrctd Gifts</i>	4,527	-	4,527	-	-	-	-	-
Total, LCB Instruction General	4,527	-	4,527	-	-	-	-	-
LCB Instructional Salaries-Teaching								
<i>General Fund</i>	6,137,118	6,060,518	-	-	81,600	-	(5,000)	-
<i>GF Other</i>	99,143	99,143	-	-	-	-	-	-
<i>Income Funds</i>	33,547	33,547	-	-	-	-	-	-
<i>Summ Sess</i>	29,444	29,444	-	-	-	-	-	-
<i>ICC</i>	18,042	18,042	-	-	-	-	-	-
<i>Fed Stimulus</i>	2,555,702	2,555,702	-	-	-	-	-	-
<i>StM Endow</i>	367,622	365,362	2,260	-	-	-	-	-
<i>Restrctd Gifts</i>	1,050,517	1,050,421	96	-	-	-	-	-
Total, LCB Instructional Salaries-Teaching	10,291,136	10,212,180	2,356	-	81,600	-	(5,000)	-

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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>
LCB Office of Dev & Alumn Relations								
<i>General Fund</i>	443,192	443,192	-	-	-	-	-	-
<i>Restrctd Gifts</i>	173,215	59,251	113,964	-	-	-	-	-
Total, LCB Office of Dev & Alumn Relations	616,408	502,444	113,964	-	-	-	-	-
LCB Other Programs								
<i>Income Funds</i>	5,942	15,585	5,922	-	-	-	(15,565)	-
<i>Cont Ed-Crdt</i>	1,587,112	744,676	842,436	-	-	-	-	-
<i>Desig Ops</i>	1,068	-	1,068	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	43,263	1,574	(17,778)	-	59,466	-	-	-
Total, LCB Other Programs	1,637,385	761,835	831,649	-	59,466	-	(15,565)	-
LCB Scholarships								
<i>Restrctd Gifts</i>	11,500	-	-	-	11,500	-	-	-
Total, LCB Scholarships	11,500	-	-	-	11,500	-	-	-
LCB Student Services								
<i>General Fund</i>	468,852	430,152	37,379	-	1,320	-	-	-
<i>GF Other</i>	15,122	1,384	13,737	-	-	-	-	-
<i>Income Funds</i>	873,842	759,544	112,877	-	1,421	-	-	-
<i>StM Endow</i>	3,837	-	3,837	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	7,538	-	7,538	-	-	-	-	-
<i>Restrctd Gifts</i>	32,869	(121)	32,990	-	-	-	-	-
Total, LCB Student Services	1,402,060	1,190,959	208,360	-	2,741	-	-	-
Total for Business, College of	18,292,866	16,030,799	2,132,443	53,983	178,658	-	(103,017)	-

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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>	143,796	101,257	42,539	-	-	-	-	-
<i>Income Funds</i>	195,509	195,509	-	-	-	-	-	-
<i>StM Endow</i>	7,242	-	7,242	-	-	-	-	-
Total, Ed Academic Programs-General	346,548	296,767	49,781	-	-	-	-	-
Ed Academic Progs-Support & Stu Srv								
<i>General Fund</i>	481,683	399,443	82,240	-	-	-	-	-
<i>Income Funds</i>	56,318	56,318	-	-	-	-	-	-
Total, Ed Academic Progs-Support & Stu Srv	538,001	455,761	82,240	-	-	-	-	-
Ed CATE Cntr Advanced Tech in Educ								
<i>Desig Ops</i>	2,872	-	2,872	-	-	-	-	-
Total, Ed CATE Cntr Advanced Tech in Educ	2,872	-	2,872	-	-	-	-	-
Ed CEER Cntr for Emerging Educ Rsch								
<i>ICC</i>	78,285	72,865	5,420	-	-	-	-	-
Total, Ed CEER Cntr for Emerging Educ Rsch	78,285	72,865	5,420	-	-	-	-	-
Ed CHD Ctr for Human Development								
<i>General Fund</i>	130,120	130,120	-	-	-	-	-	-
<i>Income Funds</i>	6,741	-	6,741	-	-	-	-	-
<i>ICC</i>	50,901	39,400	11,501	-	-	-	-	-
<i>Desig Ops</i>	(5)	-	(5)	-	-	-	-	-
<i>Service Dept</i>	(197)	-	(197)	-	-	-	-	-
<i>Other Aux</i>	160	-	160	-	-	-	-	-
<i>Restrctd Gifts</i>	446	-	446	-	-	-	-	-
Total, Ed CHD Ctr for Human Development	188,165	169,519	18,646	-	-	-	-	-

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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 CIS Oregon								
<i>Desig Ops</i>	737,819	562,093	175,726	-	-	-	-	-
Total, Ed CIS Oregon	737,819	562,093	175,726	-	-	-	-	-
Ed COE Central Activities								
<i>General Fund</i>	468,862	417,936	50,926	-	-	-	-	-
<i>ICC</i>	4,000	-	-	-	4,000	-	-	-
<i>StM Endow</i>	24,213	24,213	-	-	-	-	-	-
<i>Desig Ops</i>	496	459	37	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	9,798	-	9,293	-	505	-	-	-
<i>Restrctd Gifts</i>	77,228	72,580	4,649	-	-	-	-	-
Total, Ed COE Central Activities	584,596	515,187	64,904	-	4,505	-	-	-
Ed COE Office of the Dean								
<i>General Fund</i>	871,232	808,241	62,991	-	-	-	-	-
<i>Summ Sess</i>	68,433	68,433	-	-	-	-	-	-
<i>ICC</i>	22,278	5,312	16,966	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,521	-	1,521	-	-	-	-	-
<i>Other Aux</i>	520	-	520	-	-	-	-	-
<i>Restrctd Gifts</i>	624	-	624	-	-	-	-	-
Total, Ed COE Office of the Dean	964,608	881,986	82,622	-	-	-	-	-
Ed Communication Disorders & Sci								
<i>General Fund</i>	887,453	862,600	24,853	-	-	-	-	-
<i>ASA</i>	7,175	-	7,175	-	-	-	-	-
<i>Income Funds</i>	110,800	88,251	22,549	-	-	-	-	-
<i>Summ Sess</i>	4,953	4,968	(15)	-	-	-	-	-
<i>ICC</i>	61,509	61,444	65	-	-	-	-	-
<i>Desig Ops</i>	43	58,763	14,995	-	-	-	(73,715)	-
<i>Restrctd Gifts</i>	8,619	6,431	2,189	-	-	-	-	-
Total, Ed Communication Disorders & Sci	1,080,552	1,082,457	71,810	-	-	-	(73,715)	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed Counseling Psychology								
<i>General Fund</i>	780,467	749,910	22,639	-	7,918	-	-	-
<i>ASA</i>	623	-	623	-	-	-	-	-
<i>Income Funds</i>	2,183	2,254	(71)	-	-	-	-	-
<i>Summ Sess</i>	922	562	360	-	-	-	-	-
<i>ICC</i>	12,491	5,792	6,699	-	-	-	-	-
<i>Desig Ops</i>	231	-	231	-	-	-	-	-
<i>Agency Fnd</i>	42	-	42	-	-	-	-	-
Total, Ed Counseling Psychology	796,957	758,517	30,522	-	7,918	-	-	-
Ed Counseling, Family & Human Srvc								
<i>General Fund</i>	497,172	471,526	25,646	-	-	-	-	-
<i>Income Funds</i>	146,838	146,360	478	-	-	-	-	-
<i>Enrollmnt Fees</i>	341	2,626	6,282	-	-	-	(8,566)	-
<i>Summ Sess</i>	139	139	-	-	-	-	-	-
<i>ICC</i>	8,800	705	8,096	-	-	-	-	-
<i>StM Endow</i>	8,801	2,739	6,063	-	-	-	-	-
<i>Desig Ops</i>	63,198	19,650	43,549	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	2,080	-	80	-	2,000	-	-	-
<i>Restrctd Gifts</i>	1,025	579	446	-	-	-	-	-
Total, Ed Counseling, Family & Human Srvc	728,394	644,322	90,638	-	2,000	-	(8,566)	-
Ed Early Intervention								
<i>General Fund</i>	1,292	-	1,292	-	-	-	-	-
<i>Income Funds</i>	170,371	161,774	8,597	-	-	-	-	-
<i>ICC</i>	57,915	43,242	14,673	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	5,193	781	4,412	-	-	-	-	-
Total, Ed Early Intervention	234,771	205,796	28,975	-	-	-	-	-

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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 EC Cares Early Childhood Cares								
<i>General Fund</i>	2,552	-	2,552	-	-	-	-	-
<i>ICC</i>	14,824	13,900	925	-	-	-	-	-
<i>Desig Ops</i>	277,945	253,832	24,114	-	-	-	-	-
<i>Restrctd Gifts</i>	7,899	118	7,781	-	-	-	-	-
Total, Ed EC Cares Early Childhood Cares	303,220	267,849	35,371	-	-	-	-	-
Ed Educational Leadership								
<i>General Fund</i>	833,823	798,882	38,341	-	-	-	(3,400)	-
<i>ASA</i>	5,647	-	5,647	-	-	-	-	-
<i>Income Funds</i>	59,881	56,937	445	-	2,500	-	-	-
<i>Summ Sess</i>	88,673	89,644	(971)	-	-	-	-	-
<i>ICC</i>	22,089	8,115	13,974	-	-	-	-	-
<i>StM Endow</i>	65,030	60,068	4,962	-	-	-	-	-
<i>Cont Ed-Crdt</i>	234,850	408,747	39,603	-	-	-	(213,500)	-
<i>Desig Ops</i>	79,039	38,375	40,788	-	-	-	(125)	-
<i>Unrst Gift/Roylty</i>	60,130	1,449	56,081	-	2,600	-	-	-
<i>Restrctd Gifts</i>	25,205	21,584	3,621	-	-	-	-	-
Total, Ed Educational Leadership	1,474,368	1,483,801	202,492	-	5,100	-	(217,025)	-
Ed Educational Studies								
<i>General Fund</i>	794,304	775,485	18,819	-	-	-	-	-
<i>ASA</i>	3,078	-	3,078	-	-	-	-	-
<i>Income Funds</i>	3,134	-	3,134	-	-	-	-	-
<i>Enrollmnt Fees</i>	(302)	4,359	472	-	-	-	(5,133)	-
<i>Summ Sess</i>	6,206	6,196	10	-	-	-	-	-
<i>ICC</i>	3,618	-	3,618	-	-	-	-	-
<i>Restrctd Gifts</i>	7,957	327	7,630	-	-	-	-	-
Total, Ed Educational Studies	817,995	786,366	36,761	-	-	-	(5,133)	-

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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>	898,988	871,502	27,486	-	-	-	-	-
<i>ASA</i>	1,759	-	1,759	-	-	-	-	-
<i>Income Funds</i>	25,640	22,479	3,162	-	-	-	-	-
<i>Summ Sess</i>	3,620	3,591	29	-	-	-	-	-
<i>ICC</i>	6,956	-	6,956	-	-	-	-	-
Total, Ed Family and Human Services	936,963	897,571	39,392	-	-	-	-	-
Ed IDEA Inst Dvlpmnt of Ed Achvmnt								
<i>General Fund</i>	449	-	449	-	-	-	-	-
<i>ICC</i>	198,480	169,134	29,346	-	-	-	-	-
<i>Desig Ops</i>	12,455	1,900	7,955	-	2,600	-	-	-
<i>Restrctd Gifts</i>	108	-	108	-	-	-	-	-
Total, Ed IDEA Inst Dvlpmnt of Ed Achvmnt	211,492	171,034	37,858	-	2,600	-	-	-
Ed intoCareers								
<i>ICC</i>	68,436	68,436	-	-	-	-	-	-
Total, Ed intoCareers	68,436	68,436	-	-	-	-	-	-
Ed IVDB Inst Violence & Dstrctv Bhv								
<i>ICC</i>	141,625	122,586	19,039	-	-	-	-	-
<i>Desig Ops</i>	2,261	-	2,261	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	55,746	43,098	12,648	-	-	-	-	-
Total, Ed IVDB Inst Violence & Dstrctv Bhv	199,632	165,684	33,949	-	-	-	-	-
Ed Research and Outreach Admin								
<i>ICC</i>	35,476	4,252	31,225	-	-	-	-	-
Total, Ed Research and Outreach Admin	35,476	4,252	31,225	-	-	-	-	-

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	TOTAL	Personnel Costs	Service and Supplies	Capital Expense	Student Aid/ Loans	Indirect Costs	Internal Sales Reimburse - ments	Depreciation Expense
Ed School Psychology								
<i>General Fund</i>	468,980	455,204	13,776	-	-	-	-	-
<i>ASA</i>	5,340	-	5,340	-	-	-	-	-
<i>Income Funds</i>	164,053	106,917	41,862	-	15,274	-	-	-
<i>Summ Sess</i>	11,149	9,415	1,734	-	-	-	-	-
<i>ICC</i>	38,535	37,581	955	-	-	-	-	-
<i>Desig Ops</i>	1,305	-	107	-	1,198	-	-	-
<i>Unrst Gift/Roylty</i>	230	-	230	-	-	-	-	-
<i>Restrctd Gifts</i>	11,999	11,999	-	-	-	-	-	-
Total, Ed School Psychology	701,592	621,116	64,004	-	16,472	-	-	-
Ed Special Education								
<i>General Fund</i>	1,314,629	1,272,675	41,954	-	-	-	-	-
<i>ASA</i>	2,906	-	2,906	-	-	-	-	-
<i>Income Funds</i>	464,094	395,783	62,694	-	5,616	-	-	-
<i>Summ Sess</i>	33,159	32,464	694	-	-	-	-	-
<i>ICC</i>	273,928	126,527	147,276	-	-	-	125	-
<i>StM Endow</i>	1,965	1,145	820	-	-	-	-	-
<i>Desig Ops</i>	3,436,250	2,265,070	1,069,350	26,012	80,808	-	(4,990)	-
<i>Unrst Gift/Roylty</i>	66,489	21,421	45,068	-	-	-	-	-
<i>Other Aux</i>	208	-	208	-	-	-	-	-
<i>Restrctd Gifts</i>	74,472	70,748	3,724	-	-	-	-	-
Total, Ed Special Education	5,668,099	4,185,833	1,374,695	26,012	86,424	-	(4,865)	-
Ed TACS/WRRC Tech Asst&Consult Sr								
<i>Income Funds</i>	(76)	-	(76)	-	-	-	-	-
<i>ICC</i>	92,625	57,694	34,931	-	-	-	-	-
<i>Desig Ops</i>	166,605	111,041	55,564	-	-	-	-	-
Total, Ed TACS/WRRC Tech Asst&Consult Sr	259,155	168,735	90,420	-	-	-	-	-

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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 TAG Talented & Gifted Program								
<i>Desig Ops</i>	399,789	220,962	178,827	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,312	-	1,312	-	-	-	-	-
<i>Restrctd Gifts</i>	41,939	87	41,852	-	-	-	-	-
Total, Ed TAG Talented & Gifted Program	443,040	221,049	221,991	-	-	-	-	-
Ed Teaching & Learning								
<i>General Fund</i>	1,253,623	1,204,443	49,180	-	-	-	-	-
<i>ASA</i>	2,710	-	2,860	-	-	-	(150)	-
<i>Income Funds</i>	216,110	122,811	90,468	-	2,831	-	-	-
<i>Enrollmnt Fees</i>	1,082	39	1,043	-	-	-	-	-
<i>Summ Sess</i>	99,300	88,309	10,991	-	-	-	-	-
<i>ICC</i>	85,384	59,881	25,503	-	-	-	-	-
<i>StM Endow</i>	5,667	-	5,667	-	-	-	-	-
<i>Desig Ops</i>	16,443	-	20,233	-	-	-	(3,790)	-
<i>Restrctd Gifts</i>	75	-	75	-	-	-	-	-
Total, Ed Teaching & Learning	1,680,394	1,475,483	206,019	-	2,831	-	(3,940)	-
Total for Education, College of	19,081,432	16,162,480	3,078,333	26,012	127,851	-	(313,244)	-

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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>
Journalism & Communicatn, School of								
Journ Instruction								
<i>General Fund</i>	3,438,208	3,307,913	130,171	-	124	-	-	-
<i>ASA</i>	13,842	-	13,842	-	-	-	-	-
<i>Income Funds</i>	517,298	434,827	85,971	-	-	-	(3,500)	-
<i>Enrollmnt Fees</i>	(379)	18,589	5,940	-	-	-	(24,907)	-
<i>Summ Sess</i>	49,422	12,638	27,094	-	9,690	-	-	-
<i>Fed Stimulus</i>	748,212	748,212	-	-	-	-	-	-
<i>Student Centers</i>	205	-	205	-	-	-	-	-
<i>Restrctd Gifts</i>	53,916	43,971	9,944	-	-	-	-	-
Total, Journ Instruction	4,820,723	4,566,150	273,167	-	9,814	-	(28,407)	-
Journ Portland Programs								
<i>General Fund</i>	72,124	72,124	-	-	-	-	-	-
<i>Fed Stimulus</i>	11,887	11,887	-	-	-	-	-	-
<i>Cont Ed-Crdt</i>	24,456	10,032	14,424	-	-	-	-	-
<i>Restrctd Gifts</i>	350,938	345,374	5,564	-	-	-	-	-
Total, Journ Portland Programs	459,405	439,417	19,988	-	-	-	-	-
Journalism Operations								
<i>General Fund</i>	614,806	590,524	24,282	-	-	-	-	-
<i>ICC</i>	9,435	4,567	3,868	-	1,000	-	-	-
<i>StM Endow</i>	36,011	36,011	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	690,451	533,699	148,320	12,875	3,308	-	(7,750)	-
<i>Other Aux</i>	131	-	131	-	-	-	-	-
<i>Restrctd Gifts</i>	57,457	47,231	926	-	9,300	-	-	-
Total, Journalism Operations	1,408,290	1,212,031	177,526	12,875	13,608	-	(7,750)	-
Total for Journalism & Communicatn, School of	6,688,418	6,217,599	470,680	12,875	23,422	-	(36,157)	-

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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, School of								
Law Alumni & Development								
<i>General Fund</i>	553,651	338,578	215,073	-	-	-	-	-
<i>Income Funds</i>	2,004	-	2,004	-	-	-	-	-
Total, Law Alumni & Development	555,655	338,578	217,077	-	-	-	-	-
Law Dean's Administration								
<i>General Fund</i>	1,136,463	528,103	107,734	-	500,626	-	-	-
<i>Income Funds</i>	5,395	-	5,395	-	-	-	-	-
<i>ICC</i>	20,987	10,238	10,749	-	-	-	-	-
<i>Fed Stimulus</i>	16,249	16,249	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	1,611	-	1,611	-	-	-	-	-
<i>Restrcd Gifts</i>	50,156	19,257	3,010	-	28,439	-	(550)	-
Total, Law Dean's Administration	1,230,861	573,847	128,499	-	529,065	-	(550)	-
Law Finance & Operations								
<i>General Fund</i>	1,212,669	985,841	226,829	-	-	-	-	-
<i>Income Funds</i>	43,224	-	43,224	-	-	-	-	-
<i>Fed Stimulus</i>	37,766	37,766	-	-	-	-	-	-
Total, Law Finance & Operations	1,293,659	1,023,607	270,052	-	-	-	-	-

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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 Instructional Operations								
<i>General Fund</i>	6,267,083	5,444,548	782,845	-	39,439	-	250	-
<i>ASA</i>	28,930	364	28,566	-	-	-	-	-
<i>GF Other</i>	71,495	-	71,495	-	-	-	-	-
<i>Income Funds</i>	26,807	-	27,257	-	-	-	(450)	-
<i>Fed Stimulus</i>	1,529,241	1,529,241	-	-	-	-	-	-
<i>StM Endow</i>	133,698	124,848	8,850	-	-	-	-	-
<i>Desig Ops</i>	14,609	-	14,609	-	-	-	-	-
<i>Restrctd Gifts</i>	666,710	608,787	56,923	-	1,000	-	-	-
Total, Law Instructional Operations	8,738,573	7,707,788	990,545	-	40,439	-	(200)	-
Law Oregon Dispute Resolution Comm								
<i>General Fund</i>	701,945	139,970	561,976	-	-	-	-	-
Total, Law Oregon Dispute Resolution Comm	701,945	139,970	561,976	-	-	-	-	-
Law Student Services								
<i>General Fund</i>	1,203,305	1,020,731	182,574	-	-	-	-	-
<i>Income Funds</i>	20,541	-	18,231	-	2,310	-	-	-
<i>Other Aux</i>	4,415	-	4,415	-	-	-	-	-
Total, Law Student Services	1,228,261	1,020,731	205,220	-	2,310	-	-	-
Total for Law, School of	13,748,954	10,804,520	2,373,369	-	571,815	-	(750)	-

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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>Desig Ops</i>	65,960	35,399	30,762	-	-	-	(200)	-
Total, SOMD Dance Community Outreach	65,960	35,399	30,762	-	-	-	(200)	-
SOMD Dance General Operations								
<i>General Fund</i>	90,255	58,839	31,416	-	-	-	-	-
<i>ASA</i>	6,143	-	6,143	-	-	-	-	-
<i>Summ Sess</i>	4,534	4,534	-	-	-	-	-	-
<i>StM Endow</i>	4,835	-	4,835	-	-	-	-	-
<i>Other Aux</i>	396	-	396	-	-	-	-	-
<i>Restrctd Gifts</i>	3,288	2,988	-	-	-	-	300	-
Total, SOMD Dance General Operations	109,451	66,361	42,790	-	-	-	300	-
SOMD Dance Instruction								
<i>General Fund</i>	276,290	271,090	5,200	-	-	-	-	-
<i>Income Funds</i>	231,506	186,221	14,315	31,271	-	-	(300)	-
<i>Enrollmnt Fees</i>	(675)	-	5,325	-	-	-	(6,000)	-
<i>Fed Stimulus</i>	196,189	196,189	-	-	-	-	-	-
Total, SOMD Dance Instruction	703,311	653,500	24,840	31,271	-	-	(6,300)	-

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SOMD Mus Admin Operations								
<i>General Fund</i>	2,840,855	2,708,789	136,194	-	-	-	(4,128)	-
<i>ASA</i>	46,410	1,097	45,314	-	-	-	-	-
<i>Income Funds</i>	361,288	98,006	185,832	77,050	400	-	-	-
<i>Enrollmnt Fees</i>	(215)	2,549	1,807	-	-	-	(4,571)	-
<i>Summ Sess</i>	39,323	37,728	1,594	-	-	-	-	-
<i>ICC</i>	30,543	2,219	25,525	-	3,000	-	(200)	-
<i>Fed Stimulus</i>	16,073	16,073	-	-	-	-	-	-
<i>StM Endow</i>	24,178	1,689	22,489	-	-	-	-	-
<i>Desig Ops</i>	94,572	58,222	36,350	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	329,790	118,679	74,173	137,447	-	-	(510)	-
<i>Other Aux</i>	908	-	908	-	-	-	-	-
<i>Commercial Gift</i>	2,600	-	-	-	2,600	-	-	-
<i>Restrctd Gifts</i>	204,497	38,667	39,145	-	126,686	-	-	-
Total, SOMD Mus Admin Operations	3,990,822	3,083,718	569,330	214,497	132,686	-	(9,409)	-
SOMD Mus Community & Outreach Pro								
<i>Desig Ops</i>	190,024	128,901	61,124	-	-	-	-	-
<i>Restrctd Gifts</i>	8,124	-	8,124	-	-	-	-	-
Total, SOMD Mus Community & Outreach Progs	198,148	128,901	69,248	-	-	-	-	-
SOMD Mus Instructional Programs								
<i>General Fund</i>	2,834,019	2,828,866	5,153	-	-	-	-	-
<i>Income Funds</i>	343,992	164,949	153,435	26,108	-	-	(500)	-
<i>Fed Stimulus</i>	1,464,236	1,464,236	-	-	-	-	-	-
<i>Desig Ops</i>	219,744	157,900	159,255	-	-	-	(97,411)	-
<i>Restrctd Gifts</i>	63,866	-	63,866	-	-	-	-	-
<i>Agency Fnd</i>	2,951	-	2,951	-	-	-	-	-
Total, SOMD Mus Instructional Programs	4,928,808	4,615,951	384,660	26,108	-	-	(97,911)	-
Total for Music and Dance, School of	9,996,501	8,583,830	1,121,629	271,876	132,686	-	(113,520)	-

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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>	208,627	78,557	130,070	-	-	-	-	-
Total, Libr Campus Technology Support	208,627	78,557	130,070	-	-	-	-	-
Libr Collections & Access								
<i>General Fund</i>	4,914,421	-	2,387,238	2,527,183	-	-	-	-
<i>Income Funds</i>	2,373	2,212	162	-	-	-	-	-
<i>ICC</i>	419,996	-	419,196	800	-	-	-	-
<i>StM Endow</i>	1,536	-	-	1,536	-	-	-	-
<i>Unrst Gift/Roylty</i>	18	-	-	18	-	-	-	-
<i>Restrctd Gifts</i>	238,951	-	92,191	146,760	-	-	-	-
Total, Libr Collections & Access	5,577,295	2,212	2,898,787	2,676,297	-	-	-	-
Libr Law Libr Collections & Access								
<i>General Fund</i>	549,485	-	156,494	392,991	-	-	-	-
<i>Restrctd Gifts</i>	2,064	-	-	2,064	-	-	-	-
Total, Libr Law Libr Collections & Access	551,550	-	156,494	395,055	-	-	-	-
Libr Law Library Operations								
<i>General Fund</i>	865,152	846,043	19,109	-	-	-	-	-
<i>Restrctd Gifts</i>	22,479	4,125	18,354	-	-	-	-	-
Total, Libr Law Library Operations	887,631	850,168	37,463	-	-	-	-	-
Libr Portland Lib& Learning Commons								
<i>General Fund</i>	448,224	356,502	69,401	22,322	-	-	-	-
<i>Income Funds</i>	8,156	-	9,433	-	-	-	(1,277)	-
Total, Libr Portland Lib& Learning Commons	456,380	356,502	78,834	22,322	-	-	(1,277)	-

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Library General 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>	10,308,635	10,000,658	307,912	65	-	-	-	-
<i>Income Funds</i>	392,170	129,904	308,669	12,996	-	-	(59,399)	-
<i>Enrollmnt Fees</i>	(3,193)	-	307	-	2,500	-	(6,000)	-
<i>ICC</i>	31,389	29,266	2,092	31	-	-	-	-
<i>Desig Ops</i>	58,022	42,865	28,402	-	-	-	(13,245)	-
<i>Unrst Gift/Roylty</i>	135,379	75,981	59,398	-	-	-	-	-
<i>Service Dept</i>	81,654	45,123	29,313	-	-	-	-	7,217
<i>Student Centers</i>	37,769	2,050	35,719	-	-	-	-	-
<i>Other Aux</i>	183,628	60,878	122,750	-	-	-	-	-
<i>Restrctd Gifts</i>	811,776	289,857	394,506	125,412	2,000	-	-	-
Total, Library General Operations	12,037,228	10,676,583	1,289,068	138,505	4,500	-	(78,644)	7,217
Total for Library	19,718,711	11,964,021	4,590,715	3,232,178	4,500	-	(79,921)	7,217

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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>Desig Ops</i>	855,308	1,107,431	484,561	-	-	623	(737,307)	-
<i>Restrctd Gifts</i>	81,529	-	81,529	-	-	-	-	-
Total, IA AHA International Administration	936,837	1,107,431	566,090	-	-	623	(737,307)	-
IA AHA Int'l Study Abroad Prog								
<i>Desig Ops</i>	7,393,252	80,075	7,313,177	-	-	-	-	-
Total, IA AHA Int'l Study Abroad Prog	7,393,252	80,075	7,313,177	-	-	-	-	-
IA Alumni and Development								
<i>General Fund</i>	142,439	94,990	47,449	-	-	-	-	-
<i>Cont Ed-Crdt</i>	7,953	-	7,953	-	-	-	-	-
Total, IA Alumni and Development	150,391	94,990	55,402	-	-	-	-	-
IA International Center								
<i>Student Centers</i>	98,198	81,888	16,310	-	-	-	-	-
Total, IA International Center	98,198	81,888	16,310	-	-	-	-	-
IA Int'l Affairs Administration								
<i>General Fund</i>	583,844	477,900	102,944	-	3,000	-	-	-
<i>Income Funds</i>	8,757	-	8,757	-	-	-	-	-
<i>StM Endow</i>	30,336	6,362	7,974	-	16,000	-	-	-
<i>Unrst Gift/Roylty</i>	256	-	256	-	-	-	-	-
<i>Other Aux</i>	(157)	-	(157)	-	-	-	-	-
<i>Restrctd Gifts</i>	37,666	-	37,666	-	-	-	-	-
Total, IA Int'l Affairs Administration	660,703	484,262	157,441	-	19,000	-	-	-

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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>
IA Special Programs								
<i>Cont Ed-Crdt</i>	340,231	67,001	273,230	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	6,597	-	6,597	-	-	-	-	-
<i>Restrctd Gifts</i>	521	-	521	-	-	-	-	-
Total, IA Special Programs	347,349	67,001	280,348	-	-	-	-	-
IA Students and Scholar Services								
<i>General Fund</i>	485,444	459,150	26,295	-	-	-	-	-
<i>Income Funds</i>	966	-	966	-	-	-	-	-
<i>Enrollmnt Fees</i>	37,476	9,826	27,650	-	-	-	-	-
<i>ICC</i>	450	-	450	-	-	-	-	-
<i>Cont Ed-Crdt</i>	(196)	-	(196)	-	-	-	-	-
Total, IA Students and Scholar Services	524,141	468,976	55,165	-	-	-	-	-
IA Study Abroad								
<i>General Fund</i>	426,892	426,892	-	-	-	-	-	-
<i>Cont Ed-Crdt</i>	2,541,570	330,195	2,211,375	-	-	-	-	-
Total, IA Study Abroad	2,968,462	757,087	2,211,375	-	-	-	-	-
Total for International Affairs	13,079,332	3,141,709	10,655,307	-	19,000	623	(737,307)	-

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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>	169,505	169,505	-	-	-	-	-	-
Total, HC Deans Office	169,505	169,505	-	-	-	-	-	-
HC Operations								
<i>General Fund</i>	901,907	884,719	17,188	-	-	-	-	-
<i>ASA</i>	10,630	2,025	8,605	-	-	-	-	-
<i>Income Funds</i>	567,636	434,543	132,030	-	2,256	-	(1,193)	-
<i>Enrollmnt Fees</i>	2,462	-	8,462	-	-	-	(6,000)	-
<i>ICC</i>	18,903	10,677	8,226	-	-	-	-	-
<i>Fed Stimulus</i>	422,386	422,386	-	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	78,109	31,424	45,685	-	1,000	-	-	-
<i>Restrctd Gifts</i>	28,902	26,951	1,951	-	-	-	-	-
Total, HC Operations	2,030,935	1,812,725	222,146	-	3,256	-	(7,193)	-
Total for Honors College	2,200,440	1,982,230	222,146	-	3,256	-	(7,193)	-

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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>	901,395	810,030	93,014	-	-	-	(1,648)	-
<i>Income Funds</i>	8,731	3,356	5,376	-	-	-	-	-
<i>Enrollmnt Fees</i>	56,353	46,767	14,150	-	-	-	(4,564)	-
<i>Other Aux</i>	(98)	-	(98)	-	-	-	-	-
Total, UGS Academic Advising & Student Svc	966,382	860,153	112,441	-	-	-	(6,212)	-
UGS Disability Services								
<i>General Fund</i>	540,806	476,528	64,279	-	-	-	-	-
<i>Student Centers</i>	14,070	833	11,952	-	1,285	-	-	-
Total, UGS Disability Services	554,876	477,361	76,231	-	1,285	-	-	-
UGS First Year Programs								
<i>General Fund</i>	206,856	2,895	203,961	-	-	-	-	-
<i>Enrollmnt Fees</i>	528,500	192,622	335,878	-	-	-	-	-
Total, UGS First Year Programs	735,356	195,517	539,839	-	-	-	-	-
UGS Orientation								
<i>General Fund</i>	112,639	22,735	89,904	-	-	-	-	-
<i>Income Funds</i>	313,722	-	313,722	-	-	-	-	-
<i>Enrollmnt Fees</i>	467,466	282,939	184,527	-	-	-	-	-
Total, UGS Orientation	893,827	305,675	588,153	-	-	-	-	-
UGS Teaching & Learning Center								
<i>General Fund</i>	826,706	778,050	48,656	-	-	-	-	-
<i>Income Funds</i>	71,602	52,330	19,273	-	-	-	-	-
<i>ICC</i>	9,239	5,455	3,783	-	-	-	-	-
<i>Unrst Gift/Roylty</i>	8,775	-	8,775	-	-	-	-	-
Total, UGS Teaching & Learning Center	916,322	835,835	80,487	-	-	-	-	-

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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 Undergrad Studies Admin								
<i>General Fund</i>	355,112	326,384	78,728	-	-	-	(50,000)	-
<i>Enrollmnt Fees</i>	47,797	-	47,797	-	-	-	-	-
<i>Other Aux</i>	(43)	-	(43)	-	-	-	-	-
Total, UGS Undergrad Studies Admin	402,866	326,384	126,481	-	-	-	(50,000)	-
Total for Undergraduate Studies	4,469,629	3,000,925	1,523,632	-	1,285	-	(56,212)	-
Total for Vice-Provost for Academic Affairs	236,721,696	193,251,715	40,226,201	4,086,187	1,408,702	623	(2,258,949)	7,217