

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 Finance & Administration				
Enrollment Services				
ES Admissions				
<i>General Fund</i>	3,185,494	3,469,741	4,073,150	3,858,400
<i>Income Funds</i>	5,941	863	0	0
<i>Enrollmnt Fees</i>	0	0	0	117,988
<i>StM Endow</i>	44,000	0	0	66,096
<i>Other Aux</i>	275	404	299	100
Total, ES Admissions	3,235,710	3,471,008	4,073,449	4,042,583
ES Enrollment Services Operations				
<i>General Fund</i>	0	0	61,353	409,690
<i>Enrollmnt Fees</i>	0	0	3,000	0
Total, ES Enrollment Services Operations	0	0	64,353	409,690
ES Financial Aid & Scholarships				
<i>General Fund</i>	1,348,682	1,334,563	1,440,108	1,697,435
<i>Income Funds</i>	1,352	70,142	11,276	29,829
<i>Enrollmnt Fees</i>	199,130	217,314	220,553	0
<i>Unrst Gift/Roylty</i>	52,243	7,500	4,300	269,018
<i>Other Aux</i>	501	139	155	1,503
<i>Restrctd Gifts</i>	3,925,440	4,189,752	4,493,012	5,811,391
Total, ES Financial Aid & Scholarships	5,527,348	5,819,410	6,169,404	7,809,176
ES Registrar				
<i>General Fund</i>	1,552,149	1,535,220	1,597,025	2,149,395
<i>Income Funds</i>	58,058	52,469	57,194	57,710
<i>Enrollmnt Fees</i>	350,026	426,449	397,393	0
<i>Other Aux</i>	394	264	91	-108
Total, ES Registrar	1,960,627	2,014,402	2,051,703	2,206,997
Total, Enrollment Services	10,723,685	11,304,820	12,358,909	14,468,447
Budget and Finance Division				
Budget and Resource Planning				
<i>General Fund</i>	990,624	654,238	712,188	882,837
<i>Other Aux</i>	536	836	0	0
Total, Budget and Resource Planning	991,160	655,074	712,188	882,837

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Budget and Finance Division				
Business Affairs Office				
<i>General Fund</i>	2,766,437	2,812,435	4,397,431	4,391,916
<i>Income Funds</i>	1,203,652	1,322,684	0	0
<i>Enrollmnt Fees</i>	153,188	120,001	0	0
<i>ICC</i>	73,000	166,000	76,000	26,000
<i>Other Aux</i>	655	402	396	-7
<i>Agency Fnd</i>	14,763	15,890	0	0
Total, Business Affairs Office	4,211,695	4,437,412	4,473,827	4,417,909
Printing & Mailing Services				
<i>Service Dept</i>	5,849,847	6,046,520	6,175,410	5,953,468
<i>Other Aux</i>	450	533	358	0
Total, Printing & Mailing Services	5,850,297	6,047,053	6,175,768	5,953,468
Purchasing & Contracting Services				
<i>General Fund</i>	367,661	370,918	434,402	662,847
<i>ICC</i>	0	0	0	20,000
Total, Purchasing & Contracting Services	367,661	370,918	434,402	682,847
Total, Budget and Finance Division	11,420,813	11,510,457	11,796,185	11,937,061
VP Fin & Admin Operations				
VPFA Emergency Management				
<i>General Fund</i>	0	0	178,708	302,468
Total, VPFA Emergency Management	0	0	178,708	302,468
VPFA Johnson Hall				
<i>General Fund</i>	0	259,961	321,846	357,194
<i>Income Funds</i>	0	0	9,403	15,343
<i>Other Aux</i>	0	0	0	974
Total, VPFA Johnson Hall	0	259,961	331,249	373,511
VPFA Office of VP Fin & Admin				
<i>General Fund</i>	591,325	572,558	736,807	764,621
<i>Income Funds</i>	23,234	0	0	0
<i>ICC</i>	37,519	34,828	48,146	2,079
<i>Unrst Gift/Roylty</i>	0	0	0	500
<i>Housing</i>	0	219,794	-213,294	0

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VP Fin & Admin Operations				
<i>Restrctd Gifts</i>	6,406	6,351	0	0
Total, VPFA Office of VP Fin & Admin	658,484	833,531	571,659	767,200
VPFA Quality Assurance				
<i>General Fund</i>	0	124,575	99,844	0
Total, VPFA Quality Assurance	0	124,575	99,844	0
VPFA Sustainability				
<i>General Fund</i>	0	0	64,794	171,962
<i>ICC</i>	0	0	0	85
Total, VPFA Sustainability	0	0	64,794	172,047
Total, VP Fin & Admin Operations	658,484	1,218,067	1,246,254	1,615,226
Institutional Research				
IR Institutional Research Ops				
<i>General Fund</i>	0	411,365	509,439	526,723
Total, IR Institutional Research Ops	0	411,365	509,439	526,723
Total, Institutional Research	0	411,365	509,439	526,723
Campus Planning & Real Estate				
CPRE Campus Planning & RE Operation				
<i>General Fund</i>	531,660	628,945	790,215	863,278
<i>Income Funds</i>	2,806	0	0	157
<i>Enrollmnt Fees</i>	194	0	0	0
Total, CPRE Campus Planning & RE Operation	534,660	628,945	790,215	863,435
Total, Campus Planning & Real Estate	534,660	628,945	790,215	863,435
Human Resources				
HR Administration				
<i>General Fund</i>	1,282,948	1,345,919	1,570,190	1,684,738
<i>Income Funds</i>	-257	-478	0	878
<i>ICC</i>	49,264	36,906	38,492	10,754
<i>Unrst Gift/Roylty</i>	0	1,000	56	168
<i>Other Aux</i>	153	3	27	179
Total, HR Administration	1,332,108	1,383,350	1,608,765	1,696,718

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Human Resources				
HR Child Care Services				
<i>General Fund</i>	116,819	130,520	71,464	227,632
<i>Other Aux</i>	700,895	972,767	1,098,818	1,124,460
Total, HR Child Care Services	817,714	1,103,287	1,170,282	1,352,092
HR Employee Assistance Program				
<i>General Fund</i>	-2,487	-54,218	-57,267	44,440
Total, HR Employee Assistance Program	-2,487	-54,218	-57,267	44,440
HR Employee Benefit Fund				
<i>Other Aux</i>	41,483	42,265	52,219	42,839
Total, HR Employee Benefit Fund	41,483	42,265	52,219	42,839
Total, Human Resources	2,188,818	2,474,684	2,773,999	3,136,088
Affirmative Action				
AA Aff Action Operations				
<i>General Fund</i>	189,748	269,231	385,372	432,619
<i>ICC</i>	121,297	83,911	99,998	100,000
<i>Other Aux</i>	0	0	0	55
Total, AA Aff Action Operations	311,045	353,142	485,370	532,674
Total, Affirmative Action	311,045	353,142	485,370	532,674
Campus Operations				
CO EH Environmental Hlth & Safety				
<i>General Fund</i>	605,937	699,017	724,004	806,476
<i>Enrollmnt Fees</i>	14,148	2,808	122	0
<i>ICC</i>	189,757	164,127	195,518	183,312
<i>Desig Ops</i>	31,247	26,243	41,040	0
<i>Unrst Gift/Roylty</i>	0	0	182	0
Total, CO EH Environmental Hlth & Safety	841,089	892,195	960,866	989,788
CO EH Safety Operations				
<i>General Fund</i>	0	0	8	0
Total, CO EH Safety Operations	0	0	8	0
CO FS Facilities Services				
<i>General Fund</i>	21,473,825	20,113,445	23,294,561	23,899,086

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Campus Operations				
<i>GF Other</i>	6,460	-195,123	-12,913	177,878
<i>Income Funds</i>	28,247	139,780	74,074	40,851
<i>ICC</i>	52,034	1,722,461	1,697,335	1,719,038
<i>Unrst Gift/Roylty</i>	0	0	10,776	0
<i>Service Dept</i>	0	28,302	62,685	27,639
<i>Other Aux</i>	166,840	178,116	187,829	242,851
Total, CO FS Facilities Services	21,727,406	21,986,981	25,314,347	26,107,343
Total, Campus Operations	22,568,495	22,879,176	26,275,221	27,097,131
Public Safety				
PS Admin & Security				
<i>General Fund</i>	2,421,295	2,715,060	3,044,395	3,247,051
<i>Income Funds</i>	18	74	0	0
<i>Unrst Gift/Roylty</i>	0	0	0	75
<i>Parking</i>	0	0	0	660
<i>Other Aux</i>	-110	163	0	157
Total, PS Admin & Security	2,421,203	2,715,297	3,044,395	3,247,943
PS Parking				
<i>Parking</i>	1,540,220	1,291,204	2,004,745	1,678,357
Total, PS Parking	1,540,220	1,291,204	2,004,745	1,678,357
Total, Public Safety	3,961,423	4,006,501	5,049,140	4,926,300
UO General / Budget Control				
UO Gen Building Reserve Management				
<i>General Fund</i>	832,173	726,612	760,856	2,548,612
Total, UO Gen Building Reserve Management	832,173	726,612	760,856	2,548,612
UO Gen Institution Wide Expenses				
<i>General Fund</i>	1,467,489	1,394,843	4,060,031	3,976,161
<i>Pay Liabilities</i>	-24,985	0	0	0
<i>Other Aux</i>	16,592	12,591	15,486	202,282
<i>Restrctd Gifts</i>	2,863,195	3,141,744	3,381,597	3,456,303
<i>Agency Fnd</i>	2,859,353	3,233,734	3,043,340	2,085,813
Total, UO Gen Institution Wide Expenses	7,181,644	7,782,912	10,500,454	9,720,558

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UO General / Budget Control				
UO Gen Loan Funds				
<i>General Fund</i>	0	0	-20,428	451,425
<i>Restrctd Gifts</i>	569,785	784,326	812,054	288,699
<i>Agency Fnd</i>	0	0	0	110,740,963
Total, UO Gen Loan Funds	569,785	784,326	791,626	111,481,087
UO Gen Miscellaneous Management				
<i>General Fund</i>	3,920	432,933	428,673	481,268
<i>Income Funds</i>	0	0	4,379,578	0
<i>Other Aux</i>	734,170	176,257	-12,284	428,873
Total, UO Gen Miscellaneous Management	738,090	609,190	4,795,967	910,140
UO Gen ODE Receivable				
<i>Student Centers</i>	-668	0	0	0
Total, UO Gen ODE Receivable	-668	0	0	0
UO Gen Revenue & Reserves				
<i>General Fund</i>	759,236	955,181	610,006	1,138,740
<i>Income Funds</i>	122,483	426,987	725,638	1,022,799
<i>Enrollmnt Fees</i>	11,212	7,002	55,548	0
<i>ICC</i>	0	2	-2	0
<i>Cont Ed-Crdt</i>	0	0	-1	0
<i>Desig Ops</i>	623	0	0	0
<i>Pay Liabilities</i>	40,170	30,203	46,821	38,477
<i>Service Dept</i>	-12,522	-1	1	-3
<i>Other Aux</i>	2,594	371,490	-367,940	-13,765
<i>Restrctd Gifts</i>	105,582	217,168	-50,550	27,793
Total, UO Gen Revenue & Reserves	1,029,378	2,008,032	1,019,521	2,214,040
Total, UO General / Budget Control	10,350,402	11,911,072	17,868,424	126,874,438
Grand Total, Vice-President for Finance & Adm	62,717,825	66,698,229	79,153,156	191,977,522

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.