

# University of Oregon Expenditure Report

by Responsibility Unit, Department, Fund Group and Account Type

Year End June 30, 2006

**TOTAL**

*Personnel  
Costs*

*Service  
and  
Supplies*

*Capital  
Expense*

*Student  
Aid/ Loans*

*Indirect  
Costs*

*Internal  
Sales  
Reimburse  
- ments*

*Depreciation  
Expense*

## Senior Vice-President and Provost

### Senior VP and Provost Operations

#### Bach Festival

<i>General Fund</i>	210,085	210,020	65	-	-	-	-	-
<i>Indirect Cost Credit</i>	10,137	10,133	4	-	-	-	-	-
<i>State Match Endowment</i>	7,348	7,346	2	-	-	-	-	-
<i>Designated Operations</i>	304,751	253,649	51,102	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	421,801	54,946	366,855	-	-	-	-	-
<i>Restricted Gifts</i>	14,607	-	14,607	-	-	-	-	-
Total, Bach Festival	968,729	536,094	432,635	-	-	-	-	-

#### Prov Military Science

<i>General Fund</i>	45,402	32,574	9,378	-	3,450	-	-	-
<i>Income Funds</i>	17,165	-	17,165	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	50	-	50	-	-	-	-	-
<i>Other Auxiliaries</i>	362	-	362	-	-	-	-	-
Total, Prov Military Science	62,979	32,574	26,955	-	3,450	-	-	-

#### Prov Office of Senior VP & Provost

<i>General Fund</i>	357,037	290,899	66,138	-	-	-	-	-
<i>Indirect Cost Credit</i>	16,541	4,931	11,610	-	-	-	-	-
<i>Non-Profit Rstrctd Grant/Contract</i>	33,775	7,881	25,894	-	-	-	-	-
Total, Prov Office of Senior VP & Provost	407,353	303,711	103,642	-	-	-	-	-

#### Space Committee

<i>General Fund</i>	31,148	-	31,148	-	-	-	-	-
Total, Space Committee	31,148	-	31,148	-	-	-	-	-

#### Total for Senior VP and Provost Operations

	<b>1,470,209</b>	<b>872,379</b>	<b>594,380</b>	<b>-</b>	<b>3,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Service and Supplies</b>	<b>Capital Expense</b>	<b>Student Aid/ Loans</b>	<b>Indirect Costs</b>	<b>Internal Sales Reimburse -ments</b>	<b>Depreciation Expense</b>
<b>Institutional Equity</b>								
<b>IE Ctr on Diversity and Community</b>								
<i>General Fund</i>	3,865	-	3,865	-	-	-	-	-
<i>Income Funds</i>	(368)	-	(368)	-	-	-	-	-
<i>Indirect Cost Credit</i>	49,862	43,708	10,154	-	(4,000)	-	-	-
<i>Unrestricted Gift/Royalty</i>	(151)	-	(151)	-	-	-	-	-
<i>Student Centers/Activities</i>	48,134	47,305	829	-	-	-	-	-
Total, IE Ctr on Diversity and Community	101,342	91,013	14,329	-	(4,000)	-	-	-
<b>IE Many Nations Longhouse</b>								
<i>General Fund</i>	75,660	69,585	6,075	-	-	-	-	-
Total, IE Many Nations Longhouse	75,660	69,585	6,075	-	-	-	-	-
<b>IE Office Multicultural Acad Supp</b>								
<i>General Fund</i>	507,327	452,731	52,693	-	1,903	-	-	-
<i>Other Auxiliaries</i>	108	4	104	-	-	-	-	-
Total, IE Office Multicultural Acad Supp	507,435	452,735	52,797	-	1,903	-	-	-
<b>IE Operations</b>								
<i>General Fund</i>	421,081	372,183	48,898	-	-	-	-	-
<i>Indirect Cost Credit</i>	561	561	-	-	-	-	-	-
Total, IE Operations	421,642	372,744	48,898	-	-	-	-	-
<b>Total for Institutional Equity</b>	<b>1,106,079</b>	<b>986,077</b>	<b>122,099</b>	<b>-</b>	<b>(2,097)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>Information Services</b>								
<b>IS Administration</b>								
<i>General Fund</i>	1,233,264	507,410	725,854	-	-	-	-	-
<i>Educational Technology</i>	377,084	25,582	332,802	18,700	-	-	-	-
<i>Indirect Cost Credit</i>	122,348	-	122,348	-	-	-	-	-
<i>Unrestricted Gift/Royalty</i>	7,010	-	7,010	-	-	-	-	-
<i>Service Departments</i>	33,127	1,644	26,528	-	-	-	-	4,955
<i>Other Auxiliaries</i>	932	-	932	-	-	-	-	-
Total, IS Administration	1,773,765	534,636	1,215,474	18,700	-	-	-	4,955
<b>IS Auxiliary Support</b>								
<i>General Fund</i>	113,100	110,155	2,945	-	-	-	-	-
<i>Service Departments</i>	186,588	184,603	1,985	-	-	-	-	-
Total, IS Auxiliary Support	299,688	294,758	4,930	-	-	-	-	-
<b>IS Campus Academic Support</b>								
<i>General Fund</i>	712,872	669,658	43,214	-	-	-	-	-
<i>Educational Technology</i>	620,456	567,583	52,873	-	-	-	-	-
Total, IS Campus Academic Support	1,333,328	1,237,241	96,087	-	-	-	-	-
<b>IS Campus Admin Support</b>								
<i>General Fund</i>	1,593,750	976,540	617,210	-	-	-	-	-
Total, IS Campus Admin Support	1,593,750	976,540	617,210	-	-	-	-	-
<b>IS Communication Services</b>								
<i>Service Departments</i>	3,351,782	1,180,329	1,876,110	-	-	-	-	295,343
Total, IS Communication Services	3,351,782	1,180,329	1,876,110	-	-	-	-	295,343

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<b>IS Facilities</b>								
<i>General Fund</i>	225,670	225,590	80	-	-	-	-	-
<i>Service Departments</i>	27,442	-	27,442	-	-	-	-	-
Total, IS Facilities	253,112	225,590	27,522	-	-	-	-	-
<b>IS Micro Labs</b>								
<i>General Fund</i>	40,668	9,075	31,593	-	-	-	-	-
<i>Income Funds</i>	44,305	-	44,305	-	-	-	-	-
<i>Educational Technology</i>	491,468	351,535	140,203	-	-	-	(270)	-
Total, IS Micro Labs	576,441	360,610	216,101	-	-	-	(270)	-
<b>IS Microcomputer Svcs</b>								
<i>General Fund</i>	144,672	136,853	7,819	-	-	-	-	-
<i>Educational Technology</i>	145,339	136,964	8,375	-	-	-	-	-
Total, IS Microcomputer Svcs	290,011	273,817	16,194	-	-	-	-	-
<b>IS Network Services</b>								
<i>General Fund</i>	776,312	567,346	190,928	38,130	-	-	(20,092)	-
<i>Income Funds</i>	21,224	-	22,424	-	-	-	(1,200)	-
<i>Educational Technology</i>	645,654	319,372	326,282	-	-	-	-	-
<i>Service Departments</i>	398,979	139,470	259,509	-	-	-	-	-
Total, IS Network Services	1,842,169	1,026,188	799,143	38,130	-	-	(21,292)	-
<b>IS Publications</b>								
<i>General Fund</i>	57,845	46,301	11,544	-	-	-	-	-
<i>Service Departments</i>	42,130	3,688	38,442	-	-	-	-	-
Total, IS Publications	99,975	49,989	49,986	-	-	-	-	-

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<b>IS Special Programs and Projects</b>								
<i>General Fund</i>	76,806	(9,347)	75,068	11,085	-	-	-	-
<i>Service Departments</i>	2,405,211	257,252	1,910,449	-	-	-	-	237,510
<i>Commercial Grant/Contract</i>	90,878	50,982	22,824	-	-	17,072	-	-
<i>Restricted Gifts</i>	27,920	-	27,920	-	-	-	-	-
Total, IS Special Programs and Projects	2,600,815	298,887	2,036,261	11,085	-	17,072	-	237,510
<b>IS Systems Support</b>								
<i>General Fund</i>	305,776	292,745	13,031	-	-	-	-	-
Total, IS Systems Support	305,776	292,745	13,031	-	-	-	-	-
<b>IS Technical Services</b>								
<i>Service Departments</i>	215,303	86,094	129,209	-	-	-	-	-
Total, IS Technical Services	215,303	86,094	129,209	-	-	-	-	-
<b>Total for Information Services</b>	<b>14,535,915</b>	<b>6,837,424</b>	<b>7,097,258</b>	<b>67,915</b>	<b>-</b>	<b>17,072</b>	<b>(21,562)</b>	<b>537,808</b>
<b>Total for Senior Vice-President and Provost</b>	<b>17,112,203</b>	<b>8,695,880</b>	<b>7,813,737</b>	<b>67,915</b>	<b>1,353</b>	<b>17,072</b>	<b>(21,562)</b>	<b>537,808</b>