

CARRY-FORWARD 6-YEAR HISTORY REPORT

SORT ORDER: RESPONSIBILITY UNIT TITLE / DEPARTMENT CODE / FUND GROUP

[NOTE: Carry-forwards have been remapped to the current organizational structure]

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
<i>Academic Affairs</i>						
210000 Acad Aff Administration						
General Fund	110,866	25,683	-66,822	30,638	7,720	-15,065
Income Funds	1,845	1,845	1,845	1,845	1,845	699
Enrollmnt Fees	57	57	57	57	57	57
Summ Sess	-2	-2	-2	-2	0	0
ICC	30,355	23,632	15,652	441	-1,183	61
Restrctd Gifts	544,469	96,930	111,975	134,291	77,887	42,556
Dept Total	687,590	148,145	62,705	167,270	86,326	28,308
210005 Acad Aff Central Oregon-Bend						
General Fund	154,640	37,803	43,534	15,950	24,478	-227,258
Restrctd Gifts	0	0	171,318	118,760	93,789	74,602
Dept Total	154,640	37,803	214,852	134,710	118,267	-152,656
210155 Acad Aff Morse Center						
General Fund	-402	-402	-52	-402	48	10,248
StM Endow	647	1,293	1,939	2,585	2,015	0
Restrctd Gifts	3,571	-6,022	-13,630	-9,024	42,429	-12,119
Dept Total	3,816	-5,131	-11,743	-6,841	44,492	-1,871
210200 Acad Aff Special Programs						
General Fund	332,529	826,178	1,608,031	0	0	43,363
Income Funds	809	809	809	809	0	0
Enrollmnt Fees	0	0	1,137,902	464,400	0	0
Restrctd Gifts	0	0	0	8,561	6,415	22,275
Dept Total	333,338	826,987	2,746,742	473,770	6,415	65,638
210300 Acad Aff Willamette Block Ops						
General Fund	68,819	37,366	-71,858	-104,160	0	7,926
Income Funds	209,746	195,454	141,734	67,368	-2,877	-30,649
Enrollmnt Fees	0	0	163	163	0	0
Desig Ops	702	702	702	-56	-56	-56
Other Aux	0	0	0	309	514	607

Academic Affairs

210300 Acad Aff Willamette Block Ops

Dept Total	279,267	233,522	70,741	-36,376	-2,419	-22,172
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210325 Acad Aff Portland UO Operations

General Fund	0	0	0	0	-8,827	-13,317
ICC	0	0	0	0	0	2,500
Unrst Gift/Roylty	0	0	0	0	0	100,000
Other Aux	0	0	0	0	0	-3,288,118
Dept Total	0	0	0	0	-8,827	-3,198,935

266200 Acad Aff Labor Ed & Research Ctr

General Fund	61,764	55,870	7,718	90,849	66,023	65,824
Income Funds	8,481	6,850	3,779	1,339	1,072	1,488
ICC	37,908	19,583	51,919	3,445	4,993	11,780
Desig Ops	134,736	191,521	138,537	91,230	61,200	49,661
Unrst Gift/Roylty	6,804	8,776	8,766	8,766	9,008	9,169
Other Aux	27	27	27	27	27	0
Restrctd Gifts	0	0	0	0	125	0
Dept Total	249,720	282,627	210,746	195,656	142,448	137,922

266601 Acad Aff Mus of Nat & Cult Hist

General Fund	18,904	25,027	1,455	12,257	29,231	23,157
Income Funds	35,946	50,348	61,850	43,219	10,513	22,073
ICC	606	-7,226	6,204	23,444	-122,392	21,337
StM Endow	80,235	43,430	3,836	-801	-950	-1,717
Desig Ops	13,074	11,222	-11,887	18,710	-8,956	-4,818
Unrst Gift/Roylty	68,299	69,632	64,090	61,806	59,827	27,571
Non-Profit Rstrcd G&C	-18,469	3,283	46,171	29,582	10,144	5,837
Restrctd Gifts	44,445	61,942	62,027	27,033	27,375	26,471
Dept Total	243,040	257,658	233,746	215,250	4,792	119,911

266700 Acad Aff Forensics

General Fund	5,822	16,858	-16,681	-36,262	-4,630	4,380
Enrollmnt Fees	94	94	94	94	0	0
ICC	1,000	1,000	1,000	1,000	0	0
Desig Ops	628	428	284	785	4,234	9,249
Unrst Gift/Roylty	3	3	3	3	0	0
Restrctd Gifts	71,148	73,353	105,829	77,735	73,171	80,035
Dept Total	78,695	91,736	90,529	43,355	72,775	93,664

267830 Acad Aff Supp Svcs for Stdt Athlet

General Fund	-2,464	29,291	86,826	44,985	-39,740	25,441
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Academic Affairs

267830 Acad Aff Supp Svcs for Stdnt Athlet

Dept Total	-2,464	29,291	86,826	44,985	-39,740	25,441
<i>RU Total</i>	<i>2,027,642</i>	<i>1,902,638</i>	<i>3,705,144</i>	<i>1,231,779</i>	<i>424,529</i>	<i>-2,904,750</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Affirmative Action

444000 AA Aff Action Operations

General Fund	20,000	17,933	46,010	22,186	13,352	26,366
ICC	-3,208	5,206	-16,090	0	0	8,672
Other Aux	0	0	0	35	76	21
Dept Total	16,792	23,139	29,920	22,221	13,428	35,059
<i>RU Total</i>	<i>16,792</i>	<i>23,139</i>	<i>29,920</i>	<i>22,221</i>	<i>13,428</i>	<i>35,059</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Architecture & Allied Arts, School

221100 AAA Office of Dean

General Fund	-1,265,567	-1,901,046	450,421	620,144	757,655	343,884
Income Funds	-2,899	27,455	104,052	140,926	116,447	91,822
Enrollmnt Fees	25,302	8,122	10,941	18,170	0	0
Summ Sess	5,367	20,896	14,401	16,043	28,724	42,074
ICC	6,190	11,519	8,757	-62,565	-58,305	-60,800
StM Endow	191,800	24,714	195,127	189,739	226,261	147,991
Desig Ops	35,823	38,309	25,769	20,296	30,387	29,955
Unrst Gift/Roylty	-6,838	5,482	909	-4,488	8,493	21,513
Other Aux	11,759	11,847	9,050	6,650	4,784	3,030
Commercial Gift	3,889	3,889	3,889	3,889	3,889	3,889
Non-Profit Rstrcd G&C	5,285	4,987	4,624	1,506	1,458	1,458
Restrctd Gifts	607,881	817,983	629,822	610,311	581,067	579,971
Dept Total	-382,008	-925,843	1,457,762	1,560,621	1,700,860	1,204,787

221200 AAA Portland Program Admin

General Fund	0	0	0	0	274,503	146,065
Income Funds	0	0	0	0	0	3,100
Dept Total	0	0	0	0	274,503	149,165

221300 AAA Development & Research

General Fund	0	0	0	4,484	7,449	16,395
Dept Total	0	0	0	4,484	7,449	16,395

221515 AAA Architecture & Interior Arch

General Fund	61,601	61,305	48,034	43,081	40,592	109,595
Income Funds	-35,090	-23,171	69,780	171,232	272,751	328,288
Enrollmnt Fees	8,554	22,638	10,574	9,557	5,588	6,150
Summ Sess	-211	8,591	17,420	3,079	14,460	18,515
ICC	23,613	72,509	40,312	30,096	47,575	134,924
StM Endow	0	4,699	2,699	2,378	7,899	19,694
Desig Ops	12,048	-10,007	0	0	0	0
Unrst Gift/Roylty	-6,530	12,946	14,201	3,030	10,216	6,547
Restrctd Gifts	0	0	0	7,354	10,275	9,413
Dept Total	63,985	149,510	203,020	269,807	409,356	633,126

221520 AAA Art History

General Fund	100	100	100	17,670	4,766	8,311
Income Funds	0	0	8,475	16,270	19,015	27,190
Enrollmnt Fees	2,878	3,278	2,790	505	1,043	1,007
Summ Sess	17	5,145	13,859	17,055	21,353	23,993
ICC	1,256	1,256	15,581	17,873	15,528	88

Architecture & Allied Arts, School

221520 AAA Art History

StM Endow	1,559	2,934	4,309	5,684	7,059	8,434
Cont Ed-Crdt	5,119	0	-21	1,619	2,578	4,334
Desig Ops	-349	-113	44	44	44	44
Unrst Gift/Roylty	46	46	10	10,010	9,183	6,382
Restrctd Gifts	1,762	1,762	1,762	15,135	56,848	59,418
Dept Total	12,388	14,408	46,909	101,865	137,417	139,201

221525 AAA Department of Art

General Fund	-1,238	615	2,201	5,235	16,256	4,228
Income Funds	-6,229	9,065	-27,616	-24,987	35,776	54,342
Enrollmnt Fees	9,687	14,867	6,436	4,713	10,362	6,885
Summ Sess	6,000	-3,458	3,256	0	1,507	84
ICC	3,073	4,727	4,849	4,524	27,330	29,353
StM Endow	0	-2,000	0	0	0	0
Cont Ed-Crdt	7,746	0	6,289	7,129	8,103	3,912
Unrst Gift/Roylty	-3,970	58	-28,400	-2,273	1,698	-6,453
Restrctd Gifts	1,063	1,063	1,063	814	1,082	1,082
Dept Total	16,132	24,937	-31,922	-4,845	102,114	93,433

221530 AAA Landscape Architecture

General Fund	2,000	2,000	1,213	24,562	5,492	-229
Income Funds	74,099	32,466	44,737	55,828	49,283	55,613
Enrollmnt Fees	2,282	3,957	1,191	1,066	0	0
Summ Sess	-62	15	14,929	24,781	24,643	7,299
ICC	1,281	7,416	2,999	2,565	4,700	13,353
Desig Ops	-72	-352	-352	0	0	0
Unrst Gift/Roylty	931	-6,709	851	1,801	4,471	-24,299
Restrctd Gifts	20,958	20,038	19,937	17,149	15,281	34,912
Dept Total	101,417	58,831	85,505	127,752	103,870	86,649

221535 AAA Planning, Public Policy and Mgt

General Fund	2,272	1,314	15,611	21,367	11,941	72,924
Income Funds	882	2,445	14,671	33,406	13,413	23,077
Enrollmnt Fees	8,008	6,173	4,643	3,174	813	813
Summ Sess	29	1,985	10,877	29,012	14,884	25,119
ICC	19,385	19,574	16,872	20,119	21,455	-34,354
Cont Ed-Crdt	0	0	0	0	0	6,916
Desig Ops	-3,259	-3,259	-3,259	0	0	0
Unrst Gift/Roylty	-1,283	740	1,687	-133	4,574	1,793
Other Aux	2,180	2,162	1,749	1,452	1,556	1,665
Non-Profit Rstrcd G&C	164	164	164	164	164	164

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Architecture & Allied Arts, School

221535 AAA Planning, Public Policy and Mgt

Restrctd Gifts	0	0	2,493	151	5,196	6,361
Dept Total	28,378	31,298	65,508	108,712	73,996	104,478

221560 AAA Arts & Administration

General Fund	-551	811	639	7,013	796	36,071
Income Funds	981	4,762	11,053	17,241	22,092	23,962
Enrollmnt Fees	1,130	744	4,682	3,179	750	14,309
Summ Sess	14	0	-525	4,164	14,521	917
ICC	0	0	1,000	2,223	1,178	4,958
Cont Ed-Crdt	29,539	49,515	46,196	28,628	9,727	17,507
Desig Ops	3,483	3,346	3,571	3,571	3,679	3,679
Unrst Gift/Roylty	-445	500	2,161	1,409	2,913	2,913
Restrctd Gifts	0	0	0	3,000	341	3,341
Dept Total	34,151	59,678	68,777	70,428	55,997	107,657

221565 AAA Historic Preservation

General Fund	13,872	28,536	38,841	27,294	16,956	19,781
Income Funds	-5,180	20,200	-19,662	-26,166	63,456	58,057
Enrollmnt Fees	-50	0	0	0	0	0
Summ Sess	0	0	0	1,471	2,687	4,312
Cont Ed-Crdt	33,759	43,672	49,872	36,837	31,066	8
Unrst Gift/Roylty	-1,383	4,499	4,406	1,138	3,166	163
Dept Total	41,018	96,907	73,457	40,574	117,331	82,321

221575 AAA Product Design

General Fund	0	0	0	0	18,438	132,959
Income Funds	0	0	0	0	0	7,273
ICC	0	0	0	0	0	29,178
Restrctd Gifts	0	0	0	0	-631	1,200
Dept Total	0	0	0	0	17,807	170,610

<i>RU Total</i>	<i>-84,539</i>	<i>-490,274</i>	<i>1,969,016</i>	<i>2,279,398</i>	<i>3,000,700</i>	<i>2,787,822</i>
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Arts & Sciences, College of

222010 CAS Classics

General Fund	65,863	66,007	64,987	54,359	27,412	28,734
GF Other	969	750	1,163	1,839	982	0
Income Funds	-348	130	139	139	139	0
Enrollmnt Fees	49,335	28,092	18,216	5,179	2,091	471
Summ Sess	5,384	9,587	9,958	7,260	5,054	3,449
ICC	6,635	0	1,043	204	0	1,679
StM Endow	1,515	29	4	0	0	0
Unrst Gift/Roylty	1,852	941	2,717	1,150	1,766	652
Other Aux	5	0	0	0	0	0
Dept Total	131,210	105,536	98,227	70,130	37,444	34,985

222017 CAS Humanities Cooperative Programs

General Fund	-3,597	3,948	282	4,486	10,134	6,690
Restrctd Gifts	0	3	0	0	0	0
Dept Total	-3,597	3,951	282	4,486	10,134	6,690

222018 CAS Humanities Program

General Fund	82,647	75,847	76,113	102,096	83,642	92,538
Income Funds	5,236	5,030	5,554	6,086	6,082	6,082
Enrollmnt Fees	0	0	0	8,577	0	0
Summ Sess	0	0	559	559	1,400	0
StM Endow	0	0	0	1,500	1,500	500
Unrst Gift/Roylty	20,914	20,136	19,373	19,199	16,179	21,192
Restrctd Gifts	19	19	0	0	0	0
Dept Total	108,816	101,032	101,599	138,017	108,803	120,312

222019 CAS Comparative Literature Journal

General Fund	-21,066	12,337	10,303	15,972	6,546	289
Desig Ops	49,847	22,439	34,195	2,471	29,180	2,833
Dept Total	28,781	34,776	44,498	18,443	35,726	3,122

222023 CAS Medieval Studies Program

General Fund	654	697	1,170	1,867	2,303	2,901
Summ Sess	0	0	0	0	0	2,454
Restrctd Gifts	0	0	0	0	0	9,350
Dept Total	654	697	1,170	1,867	2,303	14,705

222024 CAS Comparative Literature Program

General Fund	154,607	160,113	93,465	105,827	135,144	115,022
GF Other	1,738	915	1,464	1,192	640	-407
Income Funds	478	478	2,195	445	333	274

Arts & Sciences, College of

222024 CAS Comparative Literature Program

Enrollmnt Fees	192	4,886	6,379	4,875	4,514	3,560
Summ Sess	-819	161	3,652	10,119	18,610	20,516
ICC	3,507	3,544	3,147	1,835	1,383	688
StM Endow	-461	0	0	0	0	0
Unrst Gift/Roylty	7,253	7,253	7,953	7,216	3,534	1,604
Dept Total	166,495	177,350	118,255	131,509	164,158	141,257

222029 CAS Creative Writing

General Fund	37,387	-1,429	39,520	107,021	139,279	51,371
GF Other	1,152	1,005	235	947	1,983	1,579
Income Funds	0	0	0	0	2,100	2,100
Enrollmnt Fees	2,480	36	743	743	0	0
Summ Sess	11,949	4,202	0	2,620	1,980	7,233
ICC	-3,791	1,300	414	1,550	11	11
StM Endow	11,334	10,682	8,057	9,432	5,807	7,182
Desig Ops	0	0	0	0	0	7,587
Unrst Gift/Roylty	8,705	6,087	988	449	4,526	25,626
Restrctd Gifts	-3,611	1,221	-653	2,315	-2	13,550
Dept Total	65,605	23,104	49,304	125,077	155,684	116,239

222040 CAS East Asian Language Literature

General Fund	93,828	277,703	392,731	487,742	619,738	737,532
GF Other	887	929	3,842	2,206	2,142	3,017
Income Funds	8,406	12,017	15,699	7,150	2,617	3,138
Enrollmnt Fees	6,053	6,108	6,812	6,898	0	0
Summ Sess	20,723	43,094	56,453	72,680	100,449	96,878
ICC	5,292	5,350	8,953	8,668	9,075	51,296
StM Endow	50,064	55,603	61,142	70,681	74,177	78,339
Unrst Gift/Roylty	4,450	5,068	39,908	35,801	29,663	31,437
Restrctd Gifts	2,706	2,706	4,812	4,996	5,191	5,399
Dept Total	192,409	408,578	590,352	696,822	843,052	1,007,036

222050 CAS English

General Fund	374,767	552,640	577,056	551,362	505,669	362,602
GF Other	9,728	7,471	5,486	5,599	4,003	5,540
Income Funds	7,914	8,444	7,391	3,615	19,696	31,525
Enrollmnt Fees	23,357	25,256	25,450	26,669	14,906	11,827
Summ Sess	52,424	74,694	89,996	94,425	77,277	89,615
ICC	4,836	1,584	9,503	23,266	36,966	30,842
StM Endow	12,427	9,089	16,727	58,826	59,510	67,485
Desig Ops	-21,796	-26,224	-22,455	-11,284	10,198	4,421

Arts & Sciences, College of

222050 CAS English

Unrst Gift/Roylty	-1,516	11,879	14,181	9,145	-170	1,938
Student Centers	0	3,766	5,562	7,613	7,913	7,862
Other Aux	10,464	10,394	11,073	10,356	7,639	6,739
Restrctd Gifts	95,470	110,529	131,816	149,199	179,944	182,397
Dept Total	568,075	789,522	871,786	928,791	923,551	802,793

222059 CAS Folklore

General Fund	7,942	16,382	-3,358	1,862	1,277	4,596
Income Funds	7,232	7,085	7,042	85	298	97
Enrollmnt Fees	11,327	9,661	5,600	563	0	0
Summ Sess	11,184	9,710	8,180	655	3,161	3,055
ICC	0	0	0	0	0	-76
Desig Ops	1,342	1,342	1,342	1,180	1,175	380
Dept Total	39,027	44,180	18,806	4,345	5,911	8,052

222070 CAS German and Scandinavian

General Fund	3,880	10,069	-17,655	-3,754	26,820	14,273
GF Other	631	1,771	1,236	1,285	1,417	117
Income Funds	5,263	10,639	8,939	2,213	10,327	10,703
Enrollmnt Fees	1,570	735	2,665	2,441	933	2,195
Summ Sess	2,766	13,500	24,823	-1,307	-1,977	3,554
ICC	1,265	4,045	5,520	4,151	9,005	2,312
Unrst Gift/Roylty	2,872	2,962	2,963	-619	1,857	557
Other Aux	1,268	1,112	0	0	0	0
Restrctd Gifts	8,239	7,673	8,098	8,584	9,206	9,118
Dept Total	27,754	52,506	36,589	12,994	57,588	42,829

222084 CAS Philosophy

General Fund	207,047	337,401	134,991	128,352	74,281	72,675
GF Other	655	457	71	471	412	272
Income Funds	7,374	5,596	2,223	20,513	2,151	105
Enrollmnt Fees	39,442	-111,284	2,520	4,402	2,020	1,161
Summ Sess	14,356	36,002	47,407	66,395	93,113	25,596
ICC	5,470	13,788	19,139	16,868	1,000	574
Desig Ops	8,064	2,377	-1,187	218	218	-243
Unrst Gift/Roylty	-4,779	-3,069	30,614	52,950	50,238	50,427
Restrctd Gifts	14,857	12,235	18,743	26,803	41,297	69,090
Dept Total	292,486	293,503	254,521	316,972	264,730	219,657

222094 CAS Religious Studies

General Fund	74,118	55,647	98,452	106,851	134,338	134,445
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

222094 CAS Religious Studies

GF Other	1,181	124	4	1,323	309	155
Income Funds	859	97	97	97	97	97
Enrollmnt Fees	538	462	414	0	2,000	2,529
Summ Sess	5,604	9,861	9,020	15,425	8,579	8,014
ICC	-762	3,480	57	0	4,737	277
StM Endow	9,858	9,586	7,083	3,034	3,034	2,920
Unrst Gift/Roylty	4,492	3,953	3,520	3,093	2,940	2,931
Restrctd Gifts	77,040	73,338	70,947	67,791	24,905	34,635
Dept Total	172,928	156,548	189,594	197,614	180,939	186,003

222100 CAS Romance Languages

General Fund	-10,045	-412,211	-528,846	-523,231	-268,068	-288,302
GF Other	903	0	318	500	20	391
Income Funds	2,226	730	1,336	1,796	3,963	9,102
Enrollmnt Fees	8,261	4,741	10,631	15,066	3,930	3,862
Summ Sess	0	26,242	24,239	-7,831	-35,805	11,199
ICC	8,933	9,039	19,094	8,072	4,904	12,573
StM Endow	8,526	10,857	15,354	17,905	22,283	26,099
Unrst Gift/Roylty	42,280	45,750	54,251	50,795	40,414	29,141
Restrctd Gifts	-3,016	5,271	18,096	30,558	38,347	42,969
Dept Total	58,068	-309,581	-385,527	-406,370	-190,012	-152,966

222110 CAS REESC

General Fund	-136	6,157	24,579	18,383	24,910	-5,270
GF Other	0	0	0	0	-102	-50
Income Funds	164	474	474	804	1,477	1,266
Enrollmnt Fees	0	1,840	325	325	248	187
Summ Sess	1,454	6,075	6,307	7,715	8,812	6,950
ICC	-2,517	356	320	20	20	-280
StM Endow	271	9,498	13,617	1,787	5,508	7,117
Unrst Gift/Roylty	2,494	2,054	2,131	2,238	2,309	2,190
Dept Total	1,730	26,454	47,753	31,272	43,182	12,110

222120 CAS Theatre Arts

General Fund	-1,152	6,818	21,825	70,867	142,469	93,166
GF Other	-1,078	936	1,289	1,245	1,966	2,369
Income Funds	6,772	5,136	7,121	5,699	2,347	0
Enrollmnt Fees	8,094	879	4,271	4,987	7,053	3,362
Summ Sess	19,507	23,698	25,562	21,979	26,102	11,366
ICC	3,297	3,297	3,297	5,899	7,039	7,776
StM Endow	163	163	163	0	0	0

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

222120 CAS Theatre Arts

Desig Ops	18,877	24,582	21,834	16,232	12,447	9,152
Unrst Gift/Roylty	97,183	97,921	100,499	94,990	88,092	46,634
Student Centers	0	0	0	100,326	105,625	0
Other Aux	3,442	3,617	3,119	1,539	1,279	1,676
Restrctd Gifts	97,239	95,653	95,997	95,365	92,561	89,641
Dept Total	252,344	262,700	284,977	419,128	486,980	265,142

222149 CAS Yamada Language Center

General Fund	8,313	9,929	1,007	1,852	106	-3,112
Income Funds	11,874	8,182	15,448	-361	21,701	15,281
Enrollmnt Fees	7,653	-1,318	6,620	3,357	0	0
StM Endow	626	1,381	3,810	4,060	2,288	2
Cont Ed-Crdt	0	0	0	-1,264	4,835	1,934
Desig Ops	4,087	261	2,482	3,512	-8,234	-819
Unrst Gift/Roylty	0	0	0	0	201	201
Other Aux	2,593	3,150	2,307	2,332	1,699	915
Restrctd Gifts	0	-10	0	8,592	4,203	1,640
Dept Total	35,146	21,575	31,674	22,080	26,799	16,042

222160 CAS AEI American English Institute

General Fund	-62,052	-49,005	36,811	41,959	-22,718	15,503
Enrollmnt Fees	3,500	12,254	5,246	3,775	3,870	5,621
Summ Sess	260	0	0	0	0	0
ICC	0	0	5,687	8,678	487	18
Desig Ops	375,173	396,470	536,583	813,175	766,373	1,065,225
Unrst Gift/Roylty	101,071	101,071	101,379	101,195	96,931	97,523
Dept Total	417,952	460,790	685,706	968,782	844,943	1,183,890

222235 CAS Judaic Studies Program

General Fund	6,846	7,088	6,897	8,717	10,109	-561
Enrollmnt Fees	1,398	1,398	1,398	0	0	0
Summ Sess	0	705	94	-94	0	0
Restrctd Gifts	-8,958	4,020	-9,188	27,213	6,810	-18,302
Dept Total	-714	13,211	-799	35,836	16,919	-18,863

222505 CAS Anthropology

General Fund	-117,610	-154,221	-190,689	-293,897	-240,599	-86,360
GF Other	2,063	3,823	3,533	3,351	1,321	1,644
Income Funds	9,103	50,971	0	1,139	674	14,617
Enrollmnt Fees	-6,438	402	12,565	19,943	17,685	14,637
Summ Sess	-211	-691	9,923	24,723	20,575	9,112

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

222505 CAS Anthropology

ICC	7,457	50,825	110,058	35,260	109,528	118,389
StM Endow	5,945	7,484	5,974	5,974	7,952	12,081
Desig Ops	942	-451	2,365	6	6	6
Unrst Gift/Roylty	35,969	18,018	11,955	5,480	11,248	9,526
Other Aux	58	-416	-847	-1,562	13	329
Non-Profit Rstrcd G&C	0	0	131	138	0	0
Restrctd Gifts	22,512	18,587	22,405	29,973	26,005	25,172
Dept Total	-40,210	-5,669	-12,627	-169,472	-45,592	119,153

222515 CAS Asian Studies

General Fund	22,593	19,952	21,896	49,608	57,950	94,273
Income Funds	32	32	32	32	32	0
Enrollmnt Fees	0	0	0	150	0	0
Summ Sess	-46	0	0	3,971	4,856	5,678
Unrst Gift/Roylty	226	468	356	796	513	1,063
Restrctd Gifts	0	-1,466	351	535	730	938
Dept Total	22,805	18,986	22,635	55,092	64,081	101,952

222530 CAS Economics

General Fund	165,561	16,225	1,244	50,904	-156,645	-9,208
GF Other	100	2,453	3,170	3,501	2,148	3,589
Income Funds	-2,680	1,620	4,094	5,179	4,593	3,960
Enrollmnt Fees	455	3,693	4,551	9,191	4,772	1,970
Summ Sess	57,167	92,825	43,262	67,142	116,151	135,938
ICC	42,401	19,620	32,286	39,706	53,077	67,984
StM Endow	44,667	45,069	16,208	-5,985	6,064	26,446
Unrst Gift/Roylty	-2,178	-1,429	-5,122	-20,982	12,684	20,653
Other Aux	215	17	17	0	0	0
Restrctd Gifts	375,790	380,479	431,523	358,405	299,741	213,145
Dept Total	681,498	560,572	531,233	507,061	342,585	464,477

222539 CAS Environmental Studies

General Fund	52,764	18,370	375	44,363	23,196	5,066
Income Funds	1,815	3,074	2,821	-242	6,375	5,028
Enrollmnt Fees	210	3,514	2,448	626	0	0
Summ Sess	334	1,855	1,905	1,788	-296	2,434
ICC	0	1,504	769	830	-1,532	4,971
StM Endow	2,002	3,673	15,166	19,057	24,549	30,189
Unrst Gift/Roylty	724	514	33,334	5,435	30,927	10,508
Student Centers	0	5	702	376	376	376
Restrctd Gifts	286	241	241	7,663	16,908	26,282

Arts & Sciences, College of

222539 CAS Environmental Studies

Dept Total	58,135	32,750	57,761	79,896	100,503	84,854
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222545 CAS Ethnic Studies

General Fund	63,817	80,600	257,521	344,717	301,857	285,715
GF Other	557	-794	913	1,067	561	1,232
Income Funds	50	150	150	150	150	150
Enrollmnt Fees	2,030	2,204	1,539	1,296	1,150	1,150
Summ Sess	-5,821	1,427	1,848	2,236	176	-11
ICC	7,584	-4,834	10,016	-1,495	191	8,305
StM Endow	12,493	11,814	11,814	11,814	11,557	10,255
Unrst Gift/Roylty	324	361	507	532	630	563
Other Aux	476	433	83	202	252	299
Restrcd Gifts	477	477	477	477	477	2,393
Dept Total	81,987	91,838	284,868	360,996	317,001	310,051

222551 CAS Geography

General Fund	-30,620	-44,587	-25,950	5,977	26,206	70,219
GF Other	813	986	1,909	620	1,640	2,174
Income Funds	9,706	19,790	18,866	11,679	-40,188	-38,839
Enrollmnt Fees	804	7,528	4,858	1,990	2,956	184
Summ Sess	12,303	34,990	5,319	20,628	17,103	10,833
ICC	39,651	83,333	38,579	69,484	38,661	51,018
StM Endow	8,149	10,899	14,422	7,179	6,733	-11
Cont Ed-Crdt	0	0	3	23	5	644
Unrst Gift/Roylty	16,418	19,087	14,371	11,227	10,037	9,199
Service Dept	6,502	8,642	1,537	5,113	4,018	0
Non-Profit Rstrcd G&C	-49	2,411	0	-3	-3	0
Restrcd Gifts	58,674	50,726	34,126	15,993	32,300	57,177
Dept Total	122,351	193,805	108,040	149,910	99,468	162,598

222554 CAS History

General Fund	226,212	182,980	67,234	43,678	152,281	229,185
GF Other	8,478	10,467	10,971	12,525	9,782	11,409
Income Funds	4,305	4,676	4,489	1,250	2,556	2,556
Enrollmnt Fees	6,065	12,306	15,634	18,313	17,767	15,503
Summ Sess	17,181	16,614	17,350	24,223	30,328	29,272
ICC	22,966	22,492	31,304	24,315	21,434	21,279
StM Endow	20,873	22,651	17,390	31,641	34,189	20,151
Unrst Gift/Roylty	13,783	16,711	11,904	6,391	12,911	11,708
Other Aux	3,621	4,878	5,005	5,287	5,642	5,630
Restrcd Gifts	421,606	411,812	361,133	393,253	411,891	428,664

Arts & Sciences, College of

222554 CAS History

Dept Total	745,090	705,587	542,414	560,876	698,781	775,357
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222559 CAS International Studies

General Fund	8,453	-27,254	-20,727	-6,832	-46,041	-109,460
GF Other	108	603	0	126	74	52
Income Funds	1,193	2,284	2,943	2,672	2,631	4,035
Enrollmnt Fees	2,333	12,780	12,910	4,330	3,650	2,844
Summ Sess	23,034	22,630	36,828	42,902	46,551	60,686
ICC	-449	718	1,001	6,207	3,114	846
StM Endow	0	-269	0	0	0	0
Unrst Gift/Roylty	1,522	2,475	1,228	2,678	1,178	2,169
Student Centers	0	1,109	1,146	2,100	1,232	20

Dept Total	36,194	15,076	35,329	54,183	12,389	-38,808
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222564 CAS Linguistics

General Fund	17,258	38,376	-8,004	38,725	39,363	-36,678
GF Other	1,515	1,655	1,029	2,169	1,050	1,961
Income Funds	15,672	24,783	17,263	-4,459	-51,874	-35,583
Enrollmnt Fees	-89	5,320	2,980	2,709	673	13
Summ Sess	2,186	7,506	21,613	15,655	23,191	23,606
ICC	47,670	35,508	35,324	36,858	24,892	13,110
Desig Ops	239	88	2,332	-19	-19	-285
Unrst Gift/Roylty	5,682	6,495	4,594	36,625	7	10,540
Restrctd Gifts	69	69	69	69	37	37

Dept Total	90,202	119,800	77,200	128,332	37,320	-23,279
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222569 CAS Political Science

General Fund	285,833	302,898	288,516	522,111	648,472	347,429
GF Other	3,142	3,001	2,779	1,706	2,285	5,599
Income Funds	583	2,003	3,646	2,934	3,396	1,179
Enrollmnt Fees	23,147	22,960	29	0	0	0
Summ Sess	46,443	84,547	163,750	247,193	326,085	376,339
ICC	5,501	9,152	12,963	16,048	29,544	40,662
StM Endow	5,552	5,552	5,427	2,707	1,775	778
Unrst Gift/Roylty	8,509	8,521	9,122	9,911	3,393	35,587
Restrctd Gifts	10,515	9,892	10,031	9,067	8,374	15,716

Dept Total	389,225	448,526	496,263	811,677	1,023,324	823,289
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222575 CAS Social Science Instruction Lab

General Fund	4,830	3,814	4,447	5,189	2,847	2,267
Income Funds	61,832	89,351	115,373	129,680	105,953	136,509

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

222575 CAS Social Science Instruction Lab

Enrollmnt Fees	-16,459	4,406	1,270	534	0	0
ICC	0	0	0	0	-481	0
Unrst Gift/Roylty	0	0	0	186	215	280
Other Aux	368	410	283	147	164	107
Dept Total	50,571	97,981	121,373	135,736	108,698	139,163

222580 CAS Sociology

General Fund	35,146	4,976	-66,576	-70,819	3,521	7,385
GF Other	2,028	1,386	4,201	2,997	2,417	-440
Income Funds	1,511	831	2,935	1,056	1,295	2,071
Enrollmnt Fees	10,140	14,742	12,860	12,419	4,816	1,845
Summ Sess	59,385	41,029	44,850	60,479	39,579	54,546
ICC	1,186	11,344	3,319	8,491	14,622	16,148
StM Endow	0	0	0	2,835	5,230	0
Unrst Gift/Roylty	3,744	706	-1,601	-6,418	6,503	-580
Restrctd Gifts	5,529	5,529	5,529	5,529	10,529	10,529
Dept Total	118,669	80,543	5,517	16,569	88,512	91,504

222589 CAS Women's Studies

General Fund	53,912	36,249	7,792	52,289	46,651	119,001
GF Other	724	1,162	859	-1,251	69	42
Income Funds	-843	-402	-861	-1,403	-1,403	-460
Enrollmnt Fees	1,569	1,783	714	3,177	2,532	2,000
Summ Sess	8,984	12,379	20,536	24,993	25,099	28,637
ICC	-444	2,556	2,556	556	4,289	4,289
StM Endow	-148	352	-709	-709	-709	0
Unrst Gift/Roylty	371	11,058	11,658	1,519	1,729	1,788
Restrctd Gifts	18,646	19,034	0	-640	-640	-182
Dept Total	82,771	84,171	42,545	78,531	77,617	155,115

222601 CAS Or Consortium Int'l & Area Stds

General Fund	11,955	18,064	35,368	41,890	48,813	96,179
Enrollmnt Fees	453	412	412	2,311	0	0
Summ Sess	0	114	68	68	4,068	5,577
ICC	406	356	0	0	2,000	2,001
Unrst Gift/Roylty	502	1,287	548	548	548	1,748
Dept Total	13,316	20,233	36,396	44,817	55,429	105,505

223100 CAS Biology

General Fund	412,780	478,699	604,074	961,585	679,953	461,547
GF Other	15,088	12,666	9,922	9,965	7,308	6,612

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

223100 CAS Biology

Income Funds	55,629	64,805	72,699	38,014	50,030	141,961
Enrollmnt Fees	6,749	35,269	31,998	31,709	9,419	11,302
Summ Sess	77,357	76,989	85,666	68,800	74,879	67,659
ICC	18,487	-27,372	19,632	18,383	25,017	32,100
StM Endow	2,000	2,000	2,000	17,000	17,000	13,000
Unrst Gift/Roylty	28,357	5,930	1,796	1,796	3,018	3,408
Other Aux	7,542	7,872	8,759	9,394	9,953	9,499
Restrctd Gifts	37,828	45,156	56,039	47,640	49,802	71,652
Dept Total	661,817	702,014	892,585	1,204,286	926,379	818,740

223250 CAS Chemistry

General Fund	-170,587	-166,113	-206,437	-130,295	105,550	26,171
GF Other	86,066	53,959	24,835	25,840	29,151	13,788
Income Funds	-3,745	867	32,388	93,549	125,180	39,521
Enrollmnt Fees	10,372	38,326	52,797	25,658	16,591	17,599
Summ Sess	4,948	25,926	4,181	7,278	1,267	47,044
ICC	168,724	304,736	444,734	163,209	89,242	65,519
StM Endow	43,372	32,716	28,335	17,799	22,417	16,459
Unrst Gift/Roylty	8,701	8,787	18,742	35,577	49,777	60,737
Service Dept	191,466	203,083	198,641	207,878	198,624	174,806
Other Aux	1,935	4,860	3,973	6,845	5,113	1,057
Restrctd Gifts	501,931	405,576	430,587	335,882	428,960	439,586
Dept Total	843,183	912,723	1,032,776	789,220	1,071,872	902,287

223400 CAS CIS Computer & Information Sci

General Fund	210,476	326,686	493,710	520,646	644,645	694,020
GF Other	913,013	809,685	690,511	612,168	251,950	32,510
Income Funds	65,040	76,926	59,843	65,883	34,542	85,282
Enrollmnt Fees	27,023	51,036	64,944	-9,538	11,096	9,226
Summ Sess	7,854	11,255	6,833	12,223	14,562	21,064
ICC	245,635	303,058	307,135	329,646	389,929	403,168
StM Endow	224	224	224	224	224	224
Desig Ops	0	0	7,490	31,515	49,589	33,210
Unrst Gift/Roylty	39,542	25,266	34,127	16,843	21,692	21,047
Other Aux	2,312	2,082	1,147	-14	-835	-496
Restrctd Gifts	4,143	4,143	0	0	0	0
Dept Total	1,515,262	1,610,361	1,665,964	1,579,596	1,417,394	1,299,255

223440 CAS Human Physiology HPHY

General Fund	100,960	72,270	31,076	20,400	-4,931	65,085
GF Other	1,994	1,665	496	829	1,226	995

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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223440 CAS Human Physiology HPHY

Income Funds	35,047	18,480	24,683	19,536	39,315	47,568
Enrollmnt Fees	18,635	12,153	30,074	1,519	0	1,719
Summ Sess	28,161	39,664	69,418	59,898	80,773	63,252
ICC	60,179	42,110	51,185	49,249	92,543	325,493
StM Endow	0	0	0	-69	0	0
Desig Ops	0	0	0	1,424	2,781	0
Unrst Gift/Roylty	443	6,883	9,133	11,051	11,984	9,643
Student Centers	0	0	0	0	500	396
Other Aux	41	-33	-33	18	53	0
Restrctd Gifts	19	19	19	2,135	1,482	77,375
Dept Total	245,479	193,211	216,051	165,990	225,726	591,526

223455 CAS General Science Program

General Fund	-8,921	-9,842	-8,960	-2,539	1,606	3,319
Income Funds	800	1,809	2,809	3,221	2,349	2,349
Enrollmnt Fees	72	72	72	72	0	0
Dept Total	-8,049	-7,961	-6,079	754	3,955	5,668

223469 CAS Geological Science

General Fund	189,399	146,760	110,180	53,683	58,034	10,925
GF Other	1,957	2,557	17,727	3,314	4,372	3,847
Income Funds	7,332	68,538	8,480	4,962	50,290	44,172
Enrollmnt Fees	2,326	2,225	2,006	1,954	0	0
Summ Sess	10,733	19,856	30,640	39,649	39,728	46,139
ICC	537,026	674,343	522,730	378,815	304,929	337,365
StM Endow	1,769	0	0	0	0	0
Cont Ed-Crdt	6,833	-22,033	47,323	101,309	99,602	97,371
Unrst Gift/Roylty	16,012	8,129	3,943	2,733	951	2,368
Service Dept	11,729	7,006	6,329	3,431	2,159	2,932
Other Aux	1,925	2,141	1,461	1,218	145	827
Commercial Gift	6,024	2,097	1,738	1,976	4,106	2,182
Restrctd Gifts	90,240	103,965	79,873	67,911	67,534	66,203
Dept Total	883,305	1,015,584	832,430	660,955	631,850	614,331

223480 CAS IISHP Int'l Inst Sprt & Hum Per

Desig Ops	-63,121	-119,678	-175,328	-163,966	-165,842	-165,842
Unrst Gift/Roylty	6,308	538	187	1,913	-2	0
Dept Total	-56,813	-119,140	-175,141	-162,053	-165,844	-165,842

223501 CAS Mathematics

General Fund	687,046	521,225	639,787	539,428	495,607	418,097
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

223501 CAS Mathematics

GF Other	7,664	8,268	8,885	8,747	8,835	9,820
Income Funds	0	0	971	1,641	2,589	6,814
Enrollmnt Fees	8,498	5,541	1,309	3,265	0	0
Summ Sess	23,371	45,101	14,814	46,213	67,555	117,626
ICC	120,459	158,145	101,109	147,584	192,020	199,449
StM Endow	10,633	9,172	9,109	6,828	5,080	6,017
Cont Ed-Crdt	0	0	0	0	20,129	51,144
Desig Ops	7,257	15,908	10,880	433	433	0
Unrst Gift/Roylty	16,528	9,898	10,071	10,391	12,018	10,485
Other Aux	-329	292	388	129	43	43
Restrctd Gifts	2,685	2,900	3,833	5,251	14,380	14,320
Dept Total	883,812	776,450	801,156	769,910	818,689	833,815

223510 CAS Physics

General Fund	-92,983	104,886	27,377	50,125	93,508	54,451
GF Other	7,171	5,649	102,812	152,661	155,832	107,627
Income Funds	10,454	8,569	8,834	3,094	32,941	33,159
Enrollmnt Fees	18,956	25,230	10,565	25,344	14,759	22,049
Summ Sess	-13,708	869	26,606	7,378	16,002	22,996
ICC	421,752	671,375	801,434	705,101	741,193	516,698
StM Endow	0	0	0	1,500	0	0
Cont Ed-Crdt	15,456	21,669	36,206	62,099	57,422	96,246
Desig Ops	89	0	0	0	0	0
Unrst Gift/Roylty	18,323	6,328	8,073	5,930	4,647	3,515
Service Dept	253	683	0	0	0	0
Other Aux	596	744	26	0	548	1,213
Restrctd Gifts	28,605	33,217	38,069	61,288	82,217	44,163
Dept Total	414,964	879,219	1,060,002	1,074,520	1,199,069	902,117

223520 CAS Psychology

General Fund	1,232,319	716,050	454,597	237,403	367,862	4,537
GF Other	21,591	16,663	13,334	12,774	11,422	9,432
Income Funds	26,834	27,257	30,905	16,766	9,269	68,046
Enrollmnt Fees	6,201	12,275	7,641	9,440	6,891	12,366
Summ Sess	115,667	140,851	149,547	169,512	113,110	85,559
ICC	92,698	214,906	157,497	99,865	68,244	323,078
StM Endow	848	292	67	0	4,922	9,326
Desig Ops	-9,710	-9,710	777	0	0	-2,894
Unrst Gift/Roylty	49,093	54,799	52,114	15,737	21,778	18,634
Student Centers	0	1,493	1,724	2,210	1,670	937
Other Aux	3,025	1,982	1,886	2,518	2,666	3,134

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Arts & Sciences, College of

223520 CAS Psychology

Non-Profit Rstrcd G&C	0	0	863	11,515	12,860	0
Restrctd Gifts	232,038	264,295	448,473	459,363	487,847	717,719
Dept Total	1,770,604	1,441,153	1,319,425	1,037,103	1,108,541	1,249,874

223560 CAS TSA Technical Science Admin

General Fund	35,781	8,730	-6,184	0	12,653	60,782
ICC	13,541	34,786	13,167	11,853	30,349	-1,528
Service Dept	3,119	10	9,320	3,373	-147	8,994
Dept Total	52,441	43,526	16,303	15,226	42,855	68,248

223845 CAS Central Administration

General Fund	140,022	141,856	260,084	325,328	395,791	387,122
Income Funds	47,683	40,527	37,287	38,248	47,131	67,463
Summ Sess	0	3,744	3,744	3,744	809	0
ICC	42,855	-3,727	10,680	26,639	-7,738	17,783
StM Endow	9,192	53	58	1,300	4,394	14,008
Unrst Gift/Roylty	348	1,259	1,449	-15,292	60,936	14,198
Other Aux	2,121	1,261	1,034	1,345	1,700	2,117
Restrctd Gifts	49,113	47,744	30,665	50,992	62,917	66,457
Dept Total	291,334	232,717	345,001	432,304	565,940	569,148

223865 CAS Budget Administration

General Fund	1,764,791	2,098,549	797,332	10,525	-1,591,235	-2,403,474
GF Other	4,819	4,218	3,882	1,415	7,675	10,965
Income Funds	759,213	261,421	294,225	215,699	486,682	82,422
Enrollmnt Fees	19,386	6,046	4,185	8,248	4,185	4,185
Summ Sess	214,073	180,892	155,100	307,036	320,031	305,927
ICC	11,438	944	19,081	55,118	29,495	12,035
StM Endow	311,890	351,322	335,835	292,210	304,918	255,739
Cont Ed-Crdt	0	0	0	13,206	82,116	127,737
Desig Ops	0	0	0	0	0	1,277
Unrst Gift/Roylty	315,663	310,672	302,851	8,676	7,264	32,677
Restrctd Gifts	11,961	9,922	6,873	6,881	29,127	53,271
Dept Total	3,413,234	3,223,986	1,919,364	919,014	-319,742	-1,517,239

<i>RU Total</i>	<i>15,918,346</i>	<i>16,034,474</i>	<i>15,307,551</i>	<i>15,018,824</i>	<i>14,525,634</i>	<i>13,451,894</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
<i>Athletics</i>						
480010 Ath Sports						
Athletics	-875,590	5,796	320,343	-657,121	368,076	424,999
Restrctd Gifts	1,005,806	0	-144,147	-6,419,766	7,869,119	6,987,609
Dept Total	130,216	5,796	176,196	-7,076,887	8,237,195	7,412,608
483000 Ath General Operations						
Unrst Gift/Roylty	0	0	0	-833	1,451	203,166
Athletics	0	-641,025	-262,478	1,492,488	-6,809,219	-7,496,633
Other Aux	3,001	2,946	329	705	816	78
Restrctd Gifts	0	681,667	938,517	7,183,109	1,544	1,654,288
Dept Total	3,001	43,588	676,368	8,675,469	-6,805,408	-5,639,101
<i>RU Total</i>	<i>133,217</i>	<i>49,384</i>	<i>852,564</i>	<i>1,598,582</i>	<i>1,431,787</i>	<i>1,773,507</i>

Budget and Finance Division

400510 AVP Budget & Finance Administration

General Fund	0	0	0	0	0	47,333
Dept Total	0	0	0	0	0	47,333

420000 Budget and Resource Planning

General Fund	85,243	21,259	55,344	177,091	391,726	-291
Income Funds	0	-266	-266	0	0	0
Other Aux	2,443	1,556	1,479	-471	0	0
Dept Total	87,686	22,549	56,557	176,620	391,726	-291

430000 Business Affairs Office

General Fund	0	0	2,504	0	745,346	467,483
Income Funds	331,757	347,254	482,047	386,517	141,175	0
Enrollmnt Fees	0	33,186	0	0	0	0
ICC	0	0	5,000	50,000	0	0
Other Aux	920	515	353	409	452	459
Dept Total	332,677	380,955	489,904	436,926	886,973	467,942

432000 Purchasing & Contracting Services

General Fund	0	0	0	1,976	50,814	39,707
Income Funds	0	0	0	30,159	30,159	0
Dept Total	0	0	0	32,135	80,973	39,707

433300 Printing & Mailing Services

Service Dept	-1,375,924	-907,316	-1,003,856	-1,386,837	-1,400,372	-1,686,709
Other Aux	782	879	747	445	277	466
Dept Total	-1,375,142	-906,437	-1,003,109	-1,386,392	-1,400,095	-1,686,243
<i>RU Total</i>	<i>-954,779</i>	<i>-502,933</i>	<i>-456,648</i>	<i>-740,711</i>	<i>-40,423</i>	<i>-1,131,552</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Business, College of

225001 LCB Instructional Salaries-Teaching

General Fund	239,907	35,000	35,000	45,000	110,362	62,886
GF Other	12,920	2,850	6,858	-749	-2,833	4,817
StM Endow	112,010	153,402	223,803	240,788	270,899	210,652
Unrst Gift/Roylty	0	0	0	0	0	8,094
Restrctd Gifts	195,355	87,836	269,761	184,513	292,491	370,275
Dept Total	560,192	279,088	535,422	469,552	670,919	656,724

225100 LCB Instruction General

Restrctd Gifts	0	800	-27	-2,044	0	5,084
Dept Total	0	800	-27	-2,044	0	5,084

225101 LCB Student Services

Income Funds	21,580	15,486	3,334	24,264	50,970	239,718
Desig Ops	0	2,507	3,461	4,063	5,365	5,365
Unrst Gift/Roylty	31,673	28,877	22,997	14,907	5,999	-1,539
Restrctd Gifts	33,019	34,364	35,485	38,268	41,219	44,854
Dept Total	86,272	81,234	65,277	81,502	103,553	288,398

225201 LCB Faculty Support

General Fund	34,500	0	30,000	0	0	0
GF Other	0	0	0	23,843	0	0
Income Funds	-78	16,383	28,490	52,940	116,381	123,668
Enrollmnt Fees	4,796	3,552	115	-2,772	-309	3,682
Summ Sess	30,639	51,791	34,150	48,574	65,346	73,456
StM Endow	61,124	71,067	70,116	74,864	71,391	-1,784
Desig Ops	12,088	18,936	8,507	9,660	34,147	52,554
Student Centers	0	2,322	83	79	79	79
Other Aux	4,110	7,783	9,496	10,979	9,680	8,338
Restrctd Gifts	77,977	12,645	52,078	128,210	19,829	239,431
Dept Total	225,156	184,479	233,035	346,377	316,544	499,424

225301 LCB Administrative

General Fund	84,114	95,059	34,500	85,488	0	0
Income Funds	6,672	8,176	8,885	2,074	10,000	16,964
Summ Sess	3,135	10,223	1,856	2,176	53,643	2,259
ICC	8,138	19,293	22,767	42,398	36,841	7,794
Unrst Gift/Roylty	7,552	5,902	3,952	2,752	13,183	12,675
Restrctd Gifts	148,504	145,434	384,679	316,600	104,584	146,428
Dept Total	258,115	284,087	456,639	451,488	218,251	186,120

225401 LCB Computing Services Area

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Business, College of

225401 LCB Computing Services Area

Income Funds	4,864	16,715	27,497	35,485	15,000	19,364
Enrollmnt Fees	82	-7,093	-3,484	4,879	0	0
Service Dept	492	0	0	0	0	0
Restrctd Gifts	0	0	0	0	0	1,476
Dept Total	5,438	9,622	24,013	40,364	15,000	20,840

225501 LCB Office of Dev & Alumn Relations

StM Endow	2,756	2,122	396	4,004	8,211	12,418
Restrctd Gifts	2,117	168	1,096	1,096	1,096	1,096
Dept Total	4,873	2,290	1,492	5,100	9,307	13,514

225601 LCB Other Programs

General Fund	0	0	0	0	0	540,368
Income Funds	0	0	0	30,434	79,618	108,194
Cont Ed-Crdt	515,240	749,425	336,887	268,904	183,075	197,898
Desig Ops	1,213	2,166	16,422	8,825	18,177	17,601
Unrst Gift/Roylty	0	0	0	0	0	738
Dept Total	516,453	751,591	353,309	308,163	280,870	864,799

225701 LCB Centers

Income Funds	786	5,985	20,464	15,476	17,614	12,822
ICC	3,187	3,202	9,051	0	17,684	14,021
StM Endow	-71,456	-81,486	-94,550	-100,254	-115,390	-116,991
Unrst Gift/Roylty	0	0	0	31,781	0	32,410
Restrctd Gifts	18,913	52,492	58,257	-57,203	109,893	73,783
Dept Total	-48,570	-19,807	-6,778	-110,200	29,801	16,045

225801 LCB Scholarships

Commercial Gift	1,280	1,280	1,280	1,280	1,280	1,280
Restrctd Gifts	61,133	60,031	69,091	66,026	65,334	65,972
Dept Total	62,413	61,311	70,371	67,306	66,614	67,252

225901 LCB Grants/Contracts

Commercial Gift	2,867	2,867	2,867	2,867	2,867	2,867
Restrctd Gifts	24,635	26,074	27,492	28,936	30,468	32,106
Dept Total	27,502	28,941	30,359	31,803	33,335	34,973

<i>RU Total</i>	<i>1,697,844</i>	<i>1,663,636</i>	<i>1,763,112</i>	<i>1,689,411</i>	<i>1,744,194</i>	<i>2,653,173</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Campus Operations

450005 CO FS Facilities Services

General Fund	1,021,214	1,191,539	1,509,703	2,807,690	2,618,207	2,949,306
GF Other	-84,919	239,372	175,597	433,112	323,698	873,526
Income Funds	72,408	72,901	57,935	60,886	61,076	61,216
ICC	-8,537	-3,501	-21,114	-23,575	-910	52
Unrst Gift/Roylty	0	0	0	0	194	194
Service Dept	0	0	0	18,181	-23,754	3,027
Other Aux	16,498	663	371	172,393	12,700	25,521

Dept Total	1,016,664	1,500,974	1,722,492	3,468,687	2,991,211	3,912,842
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450400 CO EH Environmental Hlth & Safety

General Fund	7,656	3,766	35,623	50,867	97,745	47,393
Income Funds	0	0	0	12,500	12,500	12,500
Enrollmnt Fees	0	17,142	3,347	784	0	0
ICC	13,199	4,337	3,210	31,366	28,591	39,730
Desig Ops	8,581	8,515	1,685	7,803	5,473	29,371

Dept Total	29,436	33,760	43,865	103,320	144,309	128,994
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<i>RU Total</i>	<i>1,046,100</i>	<i>1,534,734</i>	<i>1,766,357</i>	<i>3,572,007</i>	<i>3,135,520</i>	<i>4,041,836</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Campus Planning & Real Estate

410510 CPRE Campus Planning & RE Operation

General Fund	40,621	9,050	22,107	108,470	128,776	100,317
Income Funds	1,393	2,161	1,797	3,416	4,833	6,724
Enrollmnt Fees	572	310	116	116	116	116
ICC	0	0	0	0	0	11,445
Dept Total	42,586	11,521	24,020	112,002	133,725	118,602
<i>RU Total</i>	<i>42,586</i>	<i>11,521</i>	<i>24,020</i>	<i>112,002</i>	<i>133,725</i>	<i>118,602</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Career Center

267607 CarCtr Career General Funding

General Fund	-25	10,752	4,794	0	0	0
Dept Total	-25	10,752	4,794	0	0	0

267608 CarCtr Career Income & Fee Funding

Income Funds	2	712	5,572	7,869	30,835	2
Unrst Gift/Roylty	-843	4,660	0	0	0	0
Dept Total	-841	5,372	5,572	7,869	30,835	2

267688 CarCtr Career Program

Enrollmnt Fees	0	46	101	22	0	0
Student Centers	104,499	50,156	32,023	51,692	50,381	42,078
Dept Total	104,499	50,202	32,124	51,714	50,381	42,078

267695 SA Career Mentor Program

Income Funds	6,043	0	0	0	0	0
Dept Total	6,043	0	0	0	0	0

<i>RU Total</i>	<i>109,676</i>	<i>66,326</i>	<i>42,490</i>	<i>59,583</i>	<i>81,216</i>	<i>42,080</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Continuing Education

150000 CE Continuing Education

ICC	4,000	4,000	234	234	238	238
Cont Ed-Crdt	422,635	627,678	800,078	921,651	1,006,140	751,180
Desig Ops	202,001	199,452	207,843	207,968	232,674	284,985
Restretd Gifts	5,403	5,403	5,403	5,403	5,403	5,403
Dept Total	634,039	836,533	1,013,558	1,135,256	1,244,455	1,041,806
<i>RU Total</i>	<i>634,039</i>	<i>836,533</i>	<i>1,013,558</i>	<i>1,135,256</i>	<i>1,244,455</i>	<i>1,041,806</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Counseling & Testing Center

267510 Counseling Center Operations

General Fund	18	13,136	13,542	94	20,949	18
Income Funds	18,648	35,892	30,902	38,660	41,243	61,078
Enrollmnt Fees	14	-907	10	20	0	0
ICC	0	0	0	1,495	511	3,211
Student Centers	263,576	249,068	242,180	338,366	347,603	488,983
Other Aux	0	307	245	157	175	238
Dept Total	282,256	297,496	286,879	378,792	410,481	553,528
<i>RU Total</i>	<i>282,256</i>	<i>297,496</i>	<i>286,879</i>	<i>378,792</i>	<i>410,481</i>	<i>553,528</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Education, College of

226110 Ed COE Office of the Dean

General Fund	14,902	170,199	146,311	195,984	200,000	219,752
Income Funds	1,237	1,237	1,237	1,237	0	0
ICC	235,930	263,792	250,207	236,319	260,153	433,475
Desig Ops	0	0	0	0	0	1,000,000
Unrst Gift/Roylty	8,655	8,561	8,334	8,227	6,266	14,349
Other Aux	12,576	14,819	15,035	16,270	16,340	15,845
Restrctd Gifts	51,013	54,573	57,900	58,302	62,091	22,419
Dept Total	324,313	513,181	479,024	516,339	544,850	1,705,840

226199 Ed COE Central Activities

General Fund	140,079	64,793	23,823	62,932	99,561	113,899
Income Funds	22,040	11,980	11,980	11,980	11,980	11,980
Enrollmnt Fees	60,946	47,377	28,644	43,538	0	0
ICC	0	0	0	1,500	1,500	0
StM Endow	310,481	336,096	368,947	276,140	239,867	231,358
Desig Ops	4,896	-1,046	-630	3,266	10,762	19,647
Unrst Gift/Roylty	-4,179	250	250	250	0	2,861
Restrctd Gifts	161,491	168,616	172,130	193,458	240,756	217,591
Dept Total	695,754	628,066	605,144	593,064	604,426	597,336

226200 Ed intoCareers

ICC	5,578	18,417	46,691	74,575	89,143	20,707
Unrst Gift/Roylty	230,143	235,001	244,004	256,478	268,423	274,425
Dept Total	235,721	253,418	290,695	331,053	357,566	295,132

226250 Ed CIS Oregon

ICC	-150	-116	-116	-116	0	0
Desig Ops	0	92,380	126,104	143,273	103,498	80,714
Unrst Gift/Roylty	2,166	813	181	181	65	65
Dept Total	2,016	93,077	126,169	143,338	103,563	80,779

226313 Ed TAG Talented & Gifted Program

ICC	7,929	7,718	7,718	7,718	7,718	7,718
Desig Ops	259,138	273,601	214,737	178,941	205,518	-21,542
Unrst Gift/Roylty	100	148	342	342	342	1,455
Restrctd Gifts	6,190	1,006	10,166	10,044	46,379	6,940
Dept Total	273,357	282,473	232,963	197,045	259,957	-5,429

226316 Ed CATE Cntr Advanced Tech in Educ

General Fund	656	0	0	0	0	0
ICC	20,575	10,022	0	0	11,606	95,469

Education, College of

226316 Ed CATE Cntr Advanced Tech in Educ

Desig Ops	6,124	378	6,774	6,474	4,777	3,574
Non-Profit Rstrcd G&C	15,030	23,002	23,878	12,110	307	469
Dept Total	42,385	33,402	30,652	18,584	16,690	99,512

226320 Ed IDEA Inst Dvlpmnt of Ed Achvmnt

General Fund	4,965	11,401	11,401	11,401	2,933	2,484
ICC	283,549	387,972	479,611	563,035	523,243	505,381
Desig Ops	903,497	1,617,788	2,515,609	3,055,220	5,732,537	6,052,724
Non-Profit Rstrcd G&C	8,756	8,756	8,756	8,756	0	0
Restrctd Gifts	18,876	5,332	5,012	7,689	1,731	1,623
Dept Total	1,219,643	2,031,249	3,020,389	3,646,101	6,260,444	6,562,212

226340 Ed ERIC Educ Rsch Info Clearinghse

General Fund	2,006	0	0	0	0	0
ICC	3,066	0	0	0	0	0
Non-Profit Rstrcd G&C	111,530	19,865	2,832	-3	-3	-3
Dept Total	116,602	19,865	2,832	-3	-3	-3

226401 Ed Academic Programs-General

General Fund	-92,425	384,180	250,095	592,144	466,829	429,741
Income Funds	26,607	30,268	2,562	3,119	138,592	78,206
StM Endow	0	0	0	12,242	7,242	0
Unrst Gift/Roylty	0	0	0	0	0	19,666
Dept Total	-65,818	414,448	252,657	607,505	612,663	527,613

226402 Ed Academic Progs-Support & Stu Srv

General Fund	65,236	100,000	47,957	15,037	18,099	32,544
Income Funds	3,303	3,351	3,351	751	383	565
Summ Sess	4,846	4,846	4,846	0	0	0
Dept Total	73,385	108,197	56,154	15,788	18,482	33,109

226410 Ed Family and Human Services

General Fund	295,339	46,676	-34,949	-4,377	-20,165	-195,206
Income Funds	11,775	35,364	28,951	-21,245	1,199	10,484
Summ Sess	3,686	6,157	12,036	2,585	1,049	12,910
ICC	0	0	0	0	0	14,044
Dept Total	310,800	88,197	6,038	-23,037	-17,917	-157,768

226420 Ed Communication Disorders & Sci

General Fund	13,941	-31,106	54,399	4,424	-55,920	-91,096
Income Funds	1,914	131	-20,052	11,623	569	-4,271

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Education, College of

226420 Ed Communication Disorders & Sci

Enrollmnt Fees	0	1,500	1,130	0	0	0
Summ Sess	234	467	13,951	12,182	2,908	1,766
ICC	7,940	5,819	3,647	3,864	47,299	5,005
Desig Ops	48,713	1,487	-8,415	-20,082	-9,429	11,047
Service Dept	0	0	0	470	347	0
Restrctd Gifts	672	1,608	1,864	1,593	1,417	2,228
Dept Total	73,414	-20,094	46,524	14,074	-12,809	-75,321

226440 Ed Counseling, Family & Human Srvcs

General Fund	307,697	61,815	-14,569	-25,368	28,784	41,152
Income Funds	76,644	85,616	34,571	1,505	-33,931	-75,529
Enrollmnt Fees	5,887	4,978	4,456	9,480	15,584	15,242
Summ Sess	-147	-147	3,693	6,004	1,964	3,164
ICC	26,137	26,420	18,653	11,222	10,913	28,111
StM Endow	0	0	0	15,482	10,685	1,883
Desig Ops	4,511	6,446	-11,692	-22,484	-36,072	-59,795
Unrst Gift/Roylty	823	855	855	-7,340	698	2,073
Restrctd Gifts	0	0	0	0	0	5,899
Dept Total	421,552	185,983	35,967	-11,499	-1,375	-37,800

226460 Ed Counseling Psychology

General Fund	160,362	74,509	45,195	52,394	54,598	-27,494
Income Funds	4,745	7,228	13,030	2,442	508	7,471
Summ Sess	-1,224	-1,224	-297	3,181	1,604	3,081
ICC	32,609	30,349	32,022	24,900	25,202	23,444
Desig Ops	461	461	461	2,428	2,124	1,893
Unrst Gift/Roylty	0	0	0	0	0	3,000
Service Dept	-155	1,510	2,363	1,130	437	0
Dept Total	196,798	112,833	92,774	86,475	84,473	11,395

226480 Ed Early Intervention

General Fund	162,549	55,948	17,424	13,156	12,961	11,669
Income Funds	347,024	353,910	237,824	242,278	237,411	201,694
Summ Sess	33,769	29,871	0	0	0	0
ICC	26,836	62,629	97,669	89,995	44,149	18,450
StM Endow	16,192	14,936	972	226	196	196
Desig Ops	7,397	5,604	4,967	4,619	4,619	4,619
Unrst Gift/Roylty	19,355	7,269	11,874	14,811	17,069	21,008
Dept Total	613,122	530,167	370,730	365,085	316,405	257,636

226502 Ed Research and Outreach Admin

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Education, College of

226502 Ed Research and Outreach Admin

ICC	116,290	70,677	69,958	62,835	62,830	32,287
Dept Total	116,290	70,677	69,958	62,835	62,830	32,287

226504 Ed IVDB Inst Violence & Dstrctv Bhv

ICC	115,692	80,123	85,888	83,166	80,711	-98,750
Desig Ops	320	-6,470	6,549	12,480	12,670	11,263
Unrst Gift/Roylty	10,390	22,343	111,888	127,723	123,251	67,505
Dept Total	126,402	95,996	204,325	223,369	216,632	-19,982

226506 Ed CORE Ctr At Oregon For Res In Ed

ICC	3,344	-19,567	1,792	932	236	-268
Dept Total	3,344	-19,567	1,792	932	236	-268

226510 Ed CHD Ctr for Human Development

General Fund	33,529	-220	-560	-563	119	7,150
Income Funds	5,666	5,810	5,810	5,303	1,490	19,019
ICC	-3,066	-9,259	-12,565	-9,585	0	5,775
Desig Ops	-15,350	315	3,249	1,848	592	597
Service Dept	1,255	9,156	20,378	23,094	24,817	0
Other Aux	1,214	1,541	765	518	767	1,577
Restrctd Gifts	753	753	753	753	446	0
Dept Total	24,001	8,096	17,830	21,368	28,231	34,118

226540 Ed Early Childhood CARES

General Fund	17,236	17,236	11,908	11,535	9,249	6,697
ICC	10,459	1,199	-6,108	-5,851	95,097	192,400
Desig Ops	166,152	189,774	127,064	133,188	182,604	185,741
Unrst Gift/Roylty	24	24	24	24	24	24
Restrctd Gifts	23,037	19,052	16,696	28,200	34,600	37,269
Dept Total	216,908	227,285	149,584	167,096	321,574	422,131

226590 Ed TACS/WRRC Tech Asst&Consult Srv

General Fund	0	0	0	17,876	132	132
Income Funds	5,002	6,869	10,027	6,498	2,990	4,466
ICC	33,738	85,974	74,621	41,181	34,793	44,613
Desig Ops	16,644	49,348	30,226	117,395	165,746	164,139
Dept Total	55,384	142,191	114,874	182,950	203,661	213,350

226900 Ed Methodology, Policy & Leadership

General Fund	27,981	348,535	42,978	66,578	65,573	34,668
Income Funds	213,452	176,516	167,715	176,244	160,422	100,665

Education, College of

226900 Ed Methodology, Policy & Leadership

Enrollmnt Fees	0	0	0	52	0	0
Summ Sess	89,916	176,913	143,502	64,964	20,876	10,534
ICC	5,772	21,471	59,617	61,793	69,902	49,762
StM Endow	0	0	0	51,094	55,450	0
Cont Ed-Crdt	313,336	85,876	20,530	211,750	180,718	28,875
Desig Ops	17,890	9,407	17,598	6,683	23,940	42,575
Unrst Gift/Roylty	21,272	42,641	33,480	58,193	58,114	106,494
Non-Profit Rstrcd G&C	9,648	0	0	0	0	0
Restrctd Gifts	0	0	6,857	2,659	2,807	12,927
Dept Total	699,267	861,359	492,277	700,010	637,802	386,500

226920 Ed EMP&L Education Studies

General Fund	43	114,022	117,258	6,600	0	-105,393
Income Funds	795	17,583	4,931	5,999	3,652	6,027
Enrollmnt Fees	851	6,175	5,103	0	0	2,841
Summ Sess	23,726	42,002	53,636	45,745	7,362	4,125
ICC	50,041	46,204	41,401	34,826	42,783	82,034
Desig Ops	0	0	0	0	0	832
Restrctd Gifts	0	0	0	0	0	18,057
Dept Total	75,456	225,986	222,329	93,170	53,797	8,523

226940 Ed School Psychology

General Fund	53,618	-14,107	-65,959	34,374	0	-32,163
Income Funds	233,705	342,985	349,577	405,865	196,123	122,229
Summ Sess	22,785	18,488	29,063	25,374	18,560	8,167
ICC	11,142	8,801	4,324	10,675	18,299	25,304
Desig Ops	20,087	8,960	6,725	8,602	1,530	270
Unrst Gift/Roylty	0	0	0	0	3,248	10,223
Service Dept	3,507	9,313	5,649	2,738	143	0
Restrctd Gifts	0	0	0	0	693	693
Dept Total	344,844	374,440	329,379	487,628	238,596	134,723

226960 Ed Special Education

General Fund	40,132	3,701	63,307	41,970	468	-22,500
Income Funds	786,798	1,103,437	1,589,257	1,337,817	1,137,344	1,030,139
Enrollmnt Fees	40	30	10	1,140	0	0
Summ Sess	276,749	299,783	274,742	77,906	37,571	91,172
ICC	263,377	354,794	447,300	585,395	720,961	810,634
StM Endow	0	0	0	25,455	5,111	54,645
Desig Ops	144,210	143,163	252,251	388,298	796,709	1,313,875
Unrst Gift/Roylty	141,978	157,440	217,438	260,594	360,201	302,635

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Education, College of

226960 Ed Special Education

Service Dept	5,316	5,787	5,128	393	1,116	0
Other Aux	141	95	170	327	311	158
Non-Profit Rstred G&C	0	18,398	31,396	0	0	0
Restrcd Gifts	-5,272	-8,113	43,903	100,208	57,521	76,708
Dept Total	1,653,469	2,078,515	2,924,902	2,819,503	3,117,313	3,657,466

226980 Ed Teaching & Learning

General Fund	149,237	109,125	19,875	0	77,778	0
Income Funds	153,977	314,620	285,234	237,897	115,094	53,563
Enrollmnt Fees	7,213	2,919	2,807	-977	3,620	0
Summ Sess	111,316	144,809	306,944	42,137	23,760	0
ICC	1,317	22	26,732	31,587	47,739	-79,013
StM Endow	0	0	0	11,270	7,514	1,487
Desig Ops	349	-968	-15	290	-1,111	-1,497
Restrcd Gifts	12,563	5,952	2,652	1,936	117	42
Dept Total	435,972	576,479	644,229	324,140	274,511	-25,418

RU Total

	<i>8,284,381</i>	<i>9,915,919</i>	<i>10,820,191</i>	<i>11,582,913</i>	<i>14,302,598</i>	<i>14,737,673</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Enrollment Services

262001 ES Enrollment Services Operations

General Fund	0	0	0	103,400	458,240	0
Enrollmnt Fees	0	0	0	0	0	561,648
Dept Total	0	0	0	103,400	458,240	561,648

262100 ES Admissions

General Fund	191,859	281,217	330,750	225,244	-393,762	-280,250
Income Funds	25	-218	18,404	41,116	68,377	134,602
Enrollmnt Fees	0	0	0	0	0	8,600
StM Endow	0	0	0	22,000	22,000	-96
Other Aux	288	373	392	289	274	174
Dept Total	192,172	281,372	349,546	288,649	-303,111	-136,970

262200 ES Registrar

General Fund	-22,139	-9,838	0	15,248	64,684	88,690
Income Funds	8,162	10,451	3,465	12,693	32,642	56,387
Enrollmnt Fees	-4,425	9,774	-6,197	651	0	0
Other Aux	235	187	9	-44	57	165
Restrctd Gifts	2,473	2,703	2,775	2,805	2,805	2,805
Dept Total	-15,694	13,277	52	31,353	100,188	148,047

262301 ES Financial Aid & Scholarships

General Fund	-3,094	44,136	101,637	181,462	235,087	332,521
Income Funds	1,219	2,419	2,167	2,925	1,112	2,512
Enrollmnt Fees	-142,409	-654,959	-579,119	-472,433	0	0
Unrst Gift/Roylty	59,936	92,408	49,683	56,214	66,800	463,350
Other Aux	1,590	1,286	1,009	676	369	269
Restrctd Gifts	714,660	890,168	483,857	363,660	1,002,986	532,481
Dept Total	631,902	375,458	59,234	132,504	1,306,354	1,331,133

RU Total

	808,380	670,107	408,832	555,906	1,561,671	1,903,858
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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General Counsel

102010 General Counsel Operations

General Fund	-43	7,553	-9,826	-195,264	-337,063	-90,085
Income Funds	0	0	0	0	0	5,509
ICC	12,126	9,723	12,047	26,936	18,406	33,721
Unrst Gift/Roylty	3,696	0	0	54	54	54
Dept Total	15,779	17,276	2,221	-168,274	-318,603	-50,801
<i>RU Total</i>	<i>15,779</i>	<i>17,276</i>	<i>2,221</i>	<i>-168,274</i>	<i>-318,603</i>	<i>-50,801</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Graduate School

265100 Graduate School Operations

General Fund	28,536	46,452	15,533	532	29,607	80,230
Income Funds	330	350	350	350	350	350
Enrollmnt Fees	25,315	0	0	768	98,293	122,588
ICC	76,987	89,618	183,030	238,138	301,558	274,155
Unrst Gift/Roylty	2,000	12,700	15,700	15,700	15,700	15,700
Dept Total	133,168	149,120	214,613	255,488	445,508	493,023

265110 Graduate School Services

General Fund	357,200	560,750	462,111	345,301	447,330	437,615
Enrollmnt Fees	0	56,315	58,595	85,564	0	0
StM Endow	9,354	11,019	12,684	14,349	16,014	17,679
Other Aux	7,863	8,373	11,048	9,991	9,153	10,868
Non-Profit Rstred G&C	0	0	68,975	149,149	143,914	0
Restrctd Gifts	64,701	72,707	62,707	31,248	58,571	60,966
Dept Total	439,118	709,164	676,120	635,602	674,982	527,128
<i>RU Total</i>	<i>572,286</i>	<i>858,284</i>	<i>890,733</i>	<i>891,090</i>	<i>1,120,490</i>	<i>1,020,151</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Honors College

266100 HC Operations

General Fund	190	4,261	64,275	21,566	138,868	-1,843
Income Funds	1,664	-125,425	-109,163	9,578	-80,614	74,967
Enrollmnt Fees	153	4,585	880	-866	0	1,689
Summ Sess	6	0	106	106	0	0
ICC	0	3,732	239	5,301	826	-2,228
Unrst Gift/Roylty	-111,639	-85,699	-71,114	-21,672	3,468	112,174
Other Aux	144	69	44	-4	0	0
Restrctd Gifts	20	20	20	20	-977	7,876
Dept Total	-109,462	-198,457	-114,713	14,029	61,571	192,635

266550 HC Deans Office

General Fund	0	1,145	-13,648	0	9,998	20,000
Dept Total	0	1,145	-13,648	0	9,998	20,000
<i>RU Total</i>	<i>-109,462</i>	<i>-197,312</i>	<i>-128,361</i>	<i>14,029</i>	<i>71,569</i>	<i>212,635</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Human Resources

441100 HR Administration

General Fund	66,662	66,031	-23,475	61,805	99,807	9,319
Income Funds	565	0	257	1,220	1,220	504
ICC	-45	11,250	-513	83	-911	25,834
Unrst Gift/Roylty	0	0	0	0	186	18
Other Aux	14	0	0	106	179	0
Dept Total	67,196	77,281	-23,731	63,214	100,481	35,675

443000 HR Employee Assistance Program

General Fund	6,277	22,152	24,639	33,857	91,124	46,684
Dept Total	6,277	22,152	24,639	33,857	91,124	46,684

445000 HR Child Care Services

General Fund	0	0	-22,724	-33,187	-576	0
Other Aux	40,649	-1,610	-98,346	-141,235	-376,343	-489,527
Non-Profit Rstrcd G&C	5,858	2	2	2	2	2
Dept Total	46,507	-1,608	-121,068	-174,420	-376,917	-489,525

446000 HR Employee Benefit Fund

Other Aux	83,445	86,973	83,763	76,604	54,834	40,820
Dept Total	83,445	86,973	83,763	76,604	54,834	40,820

<i>RU Total</i>	<i>203,425</i>	<i>184,798</i>	<i>-36,397</i>	<i>-745</i>	<i>-130,478</i>	<i>-366,346</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Information Services

263002 IS Administration

General Fund	395,630	411,883	231,308	215,658	545,685	866,146
Enrollmnt Fees	459,634	422,145	361,453	505,805	0	0
ICC	0	0	214,964	81,202	245,526	228,739
Unrst Gift/Roylty	1,353	171	5,160	4,008	325	0
Service Dept	86,668	128,943	285,312	195,054	89,000	30,177
Other Aux	1,418	76	965	1,000	823	1,623
Restrctd Gifts	9,996	10,966	10,966	10,966	10,966	10,966
Dept Total	954,699	974,184	1,110,128	1,013,693	892,325	1,137,651

263122 IS Micro Labs

General Fund	0	0	18,307	48,380	0	0
Income Funds	29,319	8,067	1,665	12,136	0	0
Enrollmnt Fees	-9,974	21,944	5,940	75,000	0	0
Dept Total	19,345	30,011	25,912	135,516	0	0

263200 IS Network Services

General Fund	0	0	0	0	-202,022	-299,408
Income Funds	15,974	11,865	17,541	33,203	35,772	31,692
Enrollmnt Fees	55,594	74,121	48,834	27,480	0	0
Service Dept	64,445	77,357	0	0	0	96,980
Dept Total	136,013	163,343	66,375	60,683	-166,250	-170,736

263310 IS Microcomputer Svcs

General Fund	0	0	0	15,441	0	0
Enrollmnt Fees	71,413	0	5,000	0	0	0
Dept Total	71,413	0	5,000	15,441	0	0

263320 IS Campus Admin Support

General Fund	0	0	0	0	0	255,019
Dept Total	0	0	0	0	0	255,019

263350 IS Campus Academic Support

General Fund	0	0	0	0	0	6,000
Income Funds	0	0	0	0	4,764	29,738
Enrollmnt Fees	235,276	557,031	147,987	51,153	0	0
Other Aux	0	0	0	0	0	41,755
Dept Total	235,276	557,031	147,987	51,153	4,764	77,493

263365 IS Special Programs and Projects

General Fund	0	0	39,108	45,629	44,985	35,519
Desig Ops	235	5	5	5	4	4

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Information Services

263365 IS Special Programs and Projects

Service Dept	515,730	397,449	226,284	452,601	392,927	324,418
Restrctd Gifts	8,938	3,412	1,135	44,675	47,126	80,429
Dept Total	524,903	400,866	266,532	542,910	485,042	440,370

433000 IS Communication Services

Service Dept	890,804	896,959	673,746	1,041,976	564,643	1,073,061
Other Aux	0	0	0	0	-90	-90
Dept Total	890,804	896,959	673,746	1,041,976	564,553	1,072,971
<i>RU Total</i>	2,832,453	3,022,394	2,295,680	2,861,372	1,780,434	2,812,768

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Institutional Equity

211101 IE Operations

General Fund	74,741	-72,725	146,457	183,604	209,017	135,285
ICC	0	-105	-103	0	0	0
Desig Ops	0	0	0	0	0	2,000
Restrctd Gifts	0	0	0	0	15,780	2,684
Dept Total	74,741	-72,830	146,354	183,604	224,797	139,969

211150 IE Many Nations Longhouse

General Fund	0	0	32,421	51,634	63,827	62,371
Dept Total	0	0	32,421	51,634	63,827	62,371

267850 IE Off of Multiculturl Acad Success

General Fund	9,363	109,641	122,900	163,576	173,760	72,003
Desig Ops	-464	0	0	0	0	0
Other Aux	350	147	83	132	95	40
Dept Total	9,249	109,788	122,983	163,708	173,855	72,043

631600 IE Ctr on Diversity and Community

General Fund	4,587	33	2,168	5,116	4,254	12,815
Income Funds	977	-343	25	0	0	0
Enrollmnt Fees	0	0	0	0	0	5,000
ICC	271	8,185	-5,677	17,139	28,269	21,564
Desig Ops	0	0	0	17,178	6,783	3,543
Unrst Gift/Roylty	826	-175	-23	0	0	500
Student Centers	78,767	39,990	-300	0	0	0
Dept Total	85,428	47,690	-3,807	39,433	39,306	43,422
<i>RU Total</i>	<i>169,418</i>	<i>84,648</i>	<i>297,951</i>	<i>438,379</i>	<i>501,785</i>	<i>317,805</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Institutional Research

410300 IR Institutional Research Ops

General Fund	0	0	0	22,520	93,611	43,479
Dept Total	0	0	0	22,520	93,611	43,479
<i>RU Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,520</i>	<i>93,611</i>	<i>43,479</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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International Affairs

264010 IA International Affairs Office

General Fund	57,187	88,244	104,708	0	0	0
StM Endow	4,447	10,356	10,759	0	0	0
Restrctd Gifts	474	34,091	750	0	0	0
Dept Total	62,108	132,691	116,217	0	0	0

264020 IA Int'l Affairs Administration

General Fund	0	0	0	-27,643	-127	32,413
Income Funds	0	0	0	284,880	-1,575	28,316
StM Endow	0	0	0	-18,264	315	3,934
Unrst Gift/Roylty	0	0	0	42	415	415
Other Aux	0	0	0	0	118	275
Restrctd Gifts	0	0	0	17,705	20,642	15,218
Dept Total	0	0	0	256,720	19,788	80,571

264060 IA Alumni and Development

General Fund	0	0	0	-22,847	0	3,882
Dept Total	0	0	0	-22,847	0	3,882

264080 IA International Center

General Fund	0	0	0	95,432	0	0
Student Centers	0	0	0	12,929	10,415	11,343
Dept Total	0	0	0	108,361	10,415	11,343

264100 IA International Programs

General Fund	76,285	80,802	4,284	0	0	0
Income Funds	190,414	219,966	314,956	0	0	0
Enrollmnt Fees	-1,809	-1,947	2,117	0	0	0
ICC	0	5,000	0	0	0	0
Cont Ed-Crdt	80,046	126,488	142,886	-12,204	0	0
Desig Ops	40,411	40,411	40,411	0	0	0
Student Centers	421	347	6,299	0	0	0
Other Aux	4	9	11	0	0	0
Dept Total	385,772	471,076	510,964	-12,204	0	0

264400 IA Study Abroad

General Fund	0	0	0	-20,829	0	0
Income Funds	0	0	0	17,444	0	0
Cont Ed-Crdt	0	0	0	330,193	538,001	545,774
Desig Ops	0	0	0	40,411	40,411	40,411
Dept Total	0	0	0	367,219	578,412	586,185

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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International Affairs

264500 IA Students and Scholar Services

General Fund	0	0	0	-74,814	0	17,616
Income Funds	0	0	0	28,759	0	0
Enrollmnt Fees	0	0	0	4,981	6,829	-647
ICC	0	0	0	0	450	0
Cont Ed-Crdt	0	0	0	69,801	0	0
Dept Total	0	0	0	28,727	7,279	16,969

264600 IA Special Programs

Cont Ed-Crdt	0	0	0	0	70,120	76,526
Unrst Gift/Roylty	0	0	0	0	28,500	21,903
Restrcd Gifts	0	0	0	0	0	49,479
Dept Total	0	0	0	0	98,620	147,908

264710 IA AHA International Administration

Desig Ops	-742,750	-948,996	-1,360,862	-2,177,069	-3,315,662	-4,135,081
Restrcd Gifts	-1,151	-6	-6	-6	44,086	-7,517
Dept Total	-743,901	-949,002	-1,360,868	-2,177,075	-3,271,576	-4,142,598

264720 IA AHA Int'l Study Abroad Prog

Desig Ops	0	0	0	0	0	0
Dept Total	0	0	0	0	0	0
<i>RU Total</i>	<i>-296,021</i>	<i>-345,235</i>	<i>-733,687</i>	<i>-1,451,099</i>	<i>-2,557,062</i>	<i>-3,295,740</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Journalism & Communicatn, School of

227010 SOJC Dean

General Fund	299,422	156,781	0	-22,066	3,936	89,932
Summ Sess	0	0	0	0	0	17,500
ICC	1,450	2,492	3,377	2,389	2,823	3,838
StM Endow	36,130	36,765	36,595	37,542	37,063	33,636
Unrst Gift/Roylty	15,328	-6,102	-6,600	-19,336	2,404	-12,307
Other Aux	3,508	2,647	937	419	370	933
Commercial Gift	2,650	2,650	2,650	2,650	2,650	2,650
Restrctd Gifts	10,230	-4,240	33,636	8,698	16,658	8,056
Dept Total	368,718	190,993	70,595	10,296	65,904	144,238

227100 SOJC Instruction

General Fund	334,260	313,282	168,350	6,421	10,714	34,113
Income Funds	173,990	14,065	2,319	28,970	-44,418	-2,769
Enrollmnt Fees	99,414	98,304	100,332	17,484	12,432	12,810
Summ Sess	62,217	67,772	77,651	66,921	25,780	7,000
Student Centers	0	2,400	1,955	1,466	199	-6
Restrctd Gifts	38,690	53,687	69,966	87,572	78,325	93,450
Dept Total	708,571	549,510	420,573	208,834	83,032	144,598

227150 SOJC Graduate Program

Summ Sess	0	0	0	0	0	7,928
Dept Total	0	0	0	0	0	7,928

227210 SOJC Portland Programs

General Fund	0	0	0	0	0	11,990
Cont Ed-Crdt	0	0	0	23,177	25,706	14,226
Restrctd Gifts	0	0	-3,026	-30,434	-2	-56,142
Dept Total	0	0	-3,026	-7,257	25,704	-29,926

<i>RU Total</i>	<i>1,077,289</i>	<i>740,503</i>	<i>488,142</i>	<i>211,873</i>	<i>174,640</i>	<i>266,838</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Law, School of

228100 Law Dean's Administration

General Fund	3,089	710	193,642	336,708	313,219	66,777
Income Funds	376,092	601,183	507,121	963,590	1,269,333	1,743,929
ICC	972	10,683	12,677	9,593	9,980	10,793
Unrst Gift/Roylty	60,189	60,228	53,423	46,992	46,992	142,041
Restrctd Gifts	46,011	43,072	38,721	44,663	41,538	46,290
Dept Total	486,353	715,876	805,584	1,401,546	1,681,062	2,009,830

228350 Law Finance & Operations

Enrollmnt Fees	12	0	4,814	2,154	0	0
Restrctd Gifts	-313,891	13,092	4,569	4,741	4,924	5,119
Dept Total	-313,879	13,092	9,383	6,895	4,924	5,119

228400 Law Instructional Operations

General Fund	0	0	2,590	29,687	83,738	21,836
GF Other	0	0	0	0	57,026	160,183
Income Funds	0	0	5,338	559	4,559	14,035
StM Endow	100,181	126,001	111,600	112,973	114,312	95,031
Desig Ops	74,775	69,125	63,559	63,499	46,437	33,733
Restrctd Gifts	73,190	78,373	63,524	101,539	196,638	263,836
Dept Total	248,146	273,499	246,611	308,257	502,710	588,654

228700 Law Student Services

Other Aux	14,567	7,778	6,047	3,899	2,186	119
Dept Total	14,567	7,778	6,047	3,899	2,186	119

228900 Law Oregon Dispute Resolution Comm

General Fund	0	0	73	-16,679	-4,137	22,971
GF Other	784,520	801,080	628,658	128,376	71,330	71,330
Dept Total	784,520	801,080	628,731	111,697	67,193	94,301
<i>RU Total</i>	<i>1,219,707</i>	<i>1,811,325</i>	<i>1,696,356</i>	<i>1,832,294</i>	<i>2,258,075</i>	<i>2,698,023</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Library

251000 Library General Operations

General Fund	-538,105	-622,516	-752,327	-687,280	-702,713	-727,973
Income Funds	124,691	63,585	116,927	177,118	220,323	166,815
Enrollmnt Fees	165,180	442,915	261,576	209,292	5,194	8,387
ICC	32,132	14,403	7,927	2,465	4,176	0
Desig Ops	920	15,368	13,981	25,870	16,623	15,291
Unrst Gift/Roylty	62,205	47,980	-11,070	-1,706	1,888	36,789
Service Dept	12,016	51,062	19,123	-548	6,176	8,649
Student Centers	0	0	0	0	0	17,093
Other Aux	25,136	35,132	34,059	33,766	24,786	37,468
Restrctd Gifts	178,152	173,669	229,673	176,190	222,829	165,406
Dept Total	62,327	221,598	-80,131	-64,833	-200,718	-272,075

252000 Libr Collections & Access

General Fund	198,266	684,662	1,439,509	952,943	640,745	542,439
Income Funds	0	0	0	3,068	4,697	151,395
ICC	7,722	27,991	27,178	0	181	2,016
StM Endow	530	0	1,192	2,384	1,245	901
Unrst Gift/Roylty	1,991	2,016	2,127	2,236	2,340	2,368
Restrctd Gifts	218,376	233,483	266,318	255,064	251,735	285,535
Dept Total	426,885	948,152	1,736,324	1,215,695	900,943	984,654

254000 Libr Campus Technology Support

General Fund	0	0	106,617	0	0	60,525
Enrollmnt Fees	0	0	148,400	80,542	0	0
Dept Total	0	0	255,017	80,542	0	60,525

255000 Libr Law Library Operations

General Fund	0	0	77,562	48,265	19,365	58,014
Income Funds	957	1,247	1,600	1,701	1,701	1,771
Restrctd Gifts	0	0	0	0	0	3,875
Dept Total	957	1,247	79,162	49,966	21,066	63,660

256000 Libr Law Libr Collections & Access

General Fund	5,006	100,481	115,950	14,369	20,210	263,996
Restrctd Gifts	0	0	0	8,375	12,359	11,295
Dept Total	5,006	100,481	115,950	22,744	32,569	275,291

258000 Libr Portland Lib& Learning Commons

General Fund	0	0	0	0	91,153	167,155
Income Funds	0	0	0	0	0	14,501

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Library

258000 Libr Portland Lib& Learning Commons

Dept Total	0	0	0	0	91,153	181,656
<i>RU Total</i>	<i>495,175</i>	<i>1,271,478</i>	<i>2,106,322</i>	<i>1,304,114</i>	<i>845,013</i>	<i>1,293,711</i>

Music and Dance, School of

229104 SOMD Mus Admin Operations

General Fund	-200,496	-309,306	-23,564	-7,922	-4,032	-29,899
Income Funds	267	13,657	10,806	40,516	198,414	16,845
Enrollmnt Fees	-429	5,351	10,766	8,571	7,840	8,055
Summ Sess	1,716	10,071	20,109	5,889	4,940	-903
ICC	13,734	9,978	20,209	39,890	27,343	27,800
StM Endow	2,110	2,090	785	15,162	14,386	32,806
Desig Ops	-41,006	-36,185	-24,133	13,011	38,559	13,336
Unrst Gift/Roylty	-70,224	4	102,658	8,107	179	26,942
Other Aux	338	1,722	4,325	1,089	107	270
Commercial Gift	15,892	12,451	12,343	9,607	7,537	6,149
Restrctd Gifts	141,315	174,577	159,712	119,895	102,390	82,271
Dept Total	-136,783	-115,590	294,016	253,815	397,663	183,672

229130 SOMD Mus Instructional Programs

General Fund	56,582	42,821	23,661	8,530	7,921	37,824
Income Funds	-10,174	22,831	1,656	9,944	10,152	99,899
Desig Ops	-124,845	-37,599	-13,227	59,720	14,911	24,581
Restrctd Gifts	6,042	7,854	8,436	4,528	3,415	1,192
Dept Total	-72,395	35,907	20,526	82,722	36,399	163,496

229192 SOMD Mus Community & Outreach Prog

Desig Ops	69,347	43,299	143,713	112,826	101,296	126,683
Restrctd Gifts	7,003	11,158	5,917	5,919	7,613	308
Dept Total	76,350	54,457	149,630	118,745	108,909	126,991

229811 SOMD Dance General Operations

General Fund	-24,954	9,337	1,095	46,740	5,799	8,469
Summ Sess	1,836	2,440	7,430	11,208	11,832	7,298
StM Endow	3,316	4,616	4,753	4,889	5,916	2,731
Other Aux	1,237	1,465	1,695	893	99	-51
Restrctd Gifts	2,002	2,695	2,980	2,980	3,048	2,760
Dept Total	-16,563	20,553	17,953	66,710	26,694	21,207

229820 Music Dance Instructional

Desig Ops	16,009	0	0	0	0	0
Dept Total	16,009	0	0	0	0	0

229823 SOMD Dance Instruction

General Fund	0	0	94,894	0	0	0
Income Funds	80,008	30,223	20,390	80,898	101,215	42,997
Enrollmnt Fees	4,325	5,423	6,081	1,027	2,412	3,087

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Music and Dance, School of

229823 SOMD Dance Instruction

Dept Total	84,333	35,646	121,365	81,925	103,627	46,084
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229825 SOMD Dance Community Outreach

Desig Ops	0	43,308	51,464	55,008	59,634	785
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Dept Total	0	43,308	51,464	55,008	59,634	785
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<i>RU Total</i>	<i>-49,049</i>	<i>74,281</i>	<i>654,954</i>	<i>658,925</i>	<i>732,926</i>	<i>542,235</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Physical Education and Recreation

266901 PER Operations

General Fund	55,755	50,155	48,733	57,590	37,816	24,717
Income Funds	273,205	552,858	476,941	682,897	652,213	98,546
Enrollmnt Fees	0	0	0	0	524	3,834
Summ Sess	20,732	6,229	7,115	10,158	11,796	11,796
Unrst Gift/Roylty	0	1,634	1,078	914	1,142	1,142
Other Aux	14,443	13,935	11,157	12,224	10,498	10,591
Restrctd Gifts	0	0	0	0	15,691	12,958
Dept Total	364,135	624,811	545,024	763,783	729,680	163,584

266910 PER Physical Education

Income Funds	264,976	0	94,616	31,106	74,000	146,348
Enrollmnt Fees	0	-2	-2	0	0	0
Student Centers	0	318	968	1,105	0	0
Dept Total	264,976	316	95,582	32,211	74,000	146,348

266940 PER Recreation Sports Program

Income Funds	24,667	12,753	327	0	0	3,011
Desig Ops	-29,238	35,063	19,980	15,683	24,124	46,388
Student Centers	0	0	12,026	24,943	16,828	16,790
Dept Total	-4,571	47,816	32,333	40,626	40,952	66,189

266960 PER Recreation & Fitness Ctr

Student Centers	1,611,075	1,734,463	1,512,638	1,621,173	1,879,885	1,383,395
Dept Total	1,611,075	1,734,463	1,512,638	1,621,173	1,879,885	1,383,395
<i>RU Total</i>	<i>2,235,615</i>	<i>2,407,406</i>	<i>2,185,577</i>	<i>2,457,793</i>	<i>2,724,517</i>	<i>1,759,516</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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President's Office

101000 President's Office

General Fund	3,631	-26,555	3,156	3,174	80,578	225,704
Income Funds	320	316	65	46	0	270
Enrollmnt Fees	1,651	-458	-155	398	1,201	1,464
ICC	-1,370	1,957	9,195	14,170	11,714	8,378
StM Endow	72,403	75,507	71,843	-4,189	-19,052	4,235
Unrst Gift/Roylty	775,175	928,473	958,074	930,939	1,620,926	1,290,972
Student Centers	-297	0	0	0	0	0
Commercial Gift	36,424	36,424	36,602	31,793	4,655	4,675
Restrcd Gifts	42,559	91,977	-27,751	8,040	205,470	106,820
Dept Total	930,496	1,107,641	1,051,029	984,371	1,905,492	1,642,518
<i>RU Total</i>	<i>930,496</i>	<i>1,107,641</i>	<i>1,051,029</i>	<i>984,371</i>	<i>1,905,492</i>	<i>1,642,518</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Public Safety

460001 PS Admin & Security

General Fund	-23,378	-33,312	5,062	-537,260	-131,207	344
Income Funds	17	720	1,058	1,618	2,132	14,412
Other Aux	307	-104	6	-157	-157	-314
Dept Total	-23,054	-32,696	6,126	-535,799	-129,232	14,442

460100 PS Parking

Parking	1,453,807	1,169,572	1,062,706	1,413,264	941,456	727,217
Dept Total	1,453,807	1,169,572	1,062,706	1,413,264	941,456	727,217
<i>RU Total</i>	<i>1,430,753</i>	<i>1,136,876</i>	<i>1,068,832</i>	<i>877,465</i>	<i>812,224</i>	<i>741,659</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

610000 Rsch Vice Pres Office Admin

General Fund	164,876	278,893	595,362	953,385	948,311	571,696
Income Funds	0	0	32,757	31,871	85,242	189,768
ICC	3,587,929	3,816,935	3,905,046	3,163,579	2,290,662	1,005,940
Unrst Gift/Roylty	3,901	3,983	4,136	4,347	4,549	4,651
Restrctd Gifts	0	-7,955	-212	-9	-1,851	4,149
Dept Total	3,756,706	4,091,856	4,537,089	4,153,173	3,326,913	1,776,204

620000 Rsch Responsible Conduct of Rsch

General Fund	1,048	111	-1,093	54	1,384	1,062
ICC	0	50,687	103,395	171,351	368,647	227,766
Dept Total	1,048	50,798	102,302	171,405	370,031	228,828

630050 Rsch Ctr Applied Second Lang Stds

General Fund	9,498	9,407	9,407	2,234	-55,709	-86,717
Income Funds	-4	-1,383	-6,749	-21,586	-21,278	-21,194
Summ Sess	0	0	0	9,150	8,696	8,302
ICC	0	0	53,479	18,237	21,645	-21,775
Desig Ops	21,932	13,874	18,040	25,912	48,897	44,972
Unrst Gift/Roylty	3,825	58,827	68,845	60,690	50,391	54,386
Dept Total	35,251	80,725	143,022	94,637	52,642	-22,026

630099 Rsch Ctr Asain & Pacific Studies

General Fund	54,063	5,591	888	-9,860	3,641	28,414
Income Funds	6,354	0	0	0	0	0
ICC	-3,051	12,941	16,494	14,839	9,201	-613
Unrst Gift/Roylty	142	430	-159	3,892	22,612	-1,984
Restrctd Gifts	23,411	22,541	22,541	18,679	9,345	8,193
Dept Total	80,919	41,503	39,764	27,550	44,799	34,010

630200 Rsch Ctr for Housing Innovation

General Fund	174	828	16	5	526	2,163
Income Funds	6,401	7,539	6,726	7,315	7,975	8,221
ICC	94,759	104,726	78,247	80,430	79,589	79,110
Desig Ops	2,489	-458	205	1,678	2,554	4,835
Unrst Gift/Roylty	13,084	755	755	755	5,828	23,235
Non-Profit Rstrcd G&C	0	0	0	-34,861	-34,861	-34,861
Restrctd Gifts	332	332	-6,908	332	332	332
Dept Total	117,239	113,722	79,041	55,654	61,943	83,035

630250 Rsch Computational Science Inst

ICC	-291	1,722	3,921	5,450	5,450	6,950
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

630250 Rsch Computational Science Inst

Non-Profit Rstrcd G&C	169	169	169	169	169	169
Dept Total	-122	1,891	4,090	5,619	5,619	7,119

630300 Rsch Ctr Study of Women in Society

General Fund	0	1,642	3,944	158	0	10,568
Income Funds	0	2,030	5,168	4,048	2,356	0
Enrollmnt Fees	8,283	4,069	1,137	0	0	0
ICC	19,842	37,452	18,828	21,226	18,340	32,761
Desig Ops	252	2,001	2,001	2,001	2,001	2,001
Restrctd Gifts	1,265	5,579	25,782	36,515	47,910	-3,969
Dept Total	29,642	52,773	56,860	63,948	70,607	41,361

630350 Rsch Inst Community Arts Studies

General Fund	0	0	0	0	0	15,611
Income Funds	2,067	-1,130	17,901	17,200	13,782	14,850
ICC	-76	-150	-893	19,383	19,239	19,021
Dept Total	1,991	-1,280	17,008	36,583	33,021	49,482

630500 Rsch Inst Cognitive & Dec Sciences

General Fund	54,549	42,512	54,012	54,660	28,348	-3,413
ICC	130,794	155,424	166,434	177,413	120,558	131,929
Dept Total	185,343	197,936	220,446	232,073	148,906	128,516

630550 Rsch Computational Intelligence Lab

Income Funds	1,369	1,369	1,369	1,369	1,369	0
ICC	-86,914	0	-284	-268	-275	-94
Unrst Gift/Roylty	10,223	10,439	10,839	11,393	11,924	12,191
Dept Total	-75,322	11,808	11,924	12,494	13,018	12,097

630600 Rsch Inst of Molecular Biology

General Fund	287,969	68,506	138,578	-166,866	-85,911	-5,918
Income Funds	0	0	3,733	-15,440	-11,665	7,058
ICC	396,228	155,106	-273,358	246,250	9,042	-756,966
Desig Ops	0	0	0	0	-1,063	0
Unrst Gift/Roylty	113,198	11,745	18,361	92,051	123,755	147,428
Service Dept	-11,747	-84,691	-216,683	-116,932	-160,065	-167,207
Other Aux	1,553	1,245	1,223	1,913	2,552	3,176
Non-Profit Rstrcd G&C	0	0	11,740	9,102	6,192	0
Restrctd Gifts	96,793	31,065	23,512	42,764	48,496	126,902
Dept Total	883,994	182,976	-292,894	92,842	-68,667	-645,527

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

630700 Rsch ISE Inst Sustainable Environmt

General Fund	25,000	892	-275	0	0	0
Income Funds	2,980	1,270	3,861	560	5,232	2,628
ICC	24,559	40,503	24,546	8,000	20,468	34,753
Desig Ops	2	2	2	2	2	2
Unrst Gift/Roylty	327	1,270	1,270	1,910	2,105	2,514
Dept Total	52,868	43,937	29,404	10,472	27,807	39,897

630800 Rsch Inst of Theoretical Science

General Fund	81	716	623	3,701	2,374	0
ICC	52,155	67,236	37,890	37,373	31,735	28,618
Unrst Gift/Roylty	97	74	64	48	48	48
Restrctd Gifts	48	48	48	48	48	48
Dept Total	52,381	68,074	38,625	41,170	34,205	28,714

630850 Rsch Advanced Network Technology

ICC	6,436	102,312	0	0	0	0
Dept Total	6,436	102,312	0	0	0	0

630899 Rsch Material Science Institute

General Fund	34,802	49,241	-17,583	19,406	40,530	-1,149
GF Other	386,196	869,641	774,364	850,808	1,866,411	314,208
Income Funds	-65,702	70,482	273,037	5,828	3	3
ICC	78,912	125,267	51,897	26,583	6,145	18,172
Cont Ed-Crdt	0	0	0	352,502	71,791	489,466
Desig Ops	0	0	32,000	6,760	154	0
Unrst Gift/Roylty	0	0	0	0	0	-24,450
Restrctd Gifts	0	0	20,000	-10	0	4,923
Dept Total	434,208	1,114,631	1,133,715	1,261,877	1,985,034	801,173

630920 Rsch Physics/MSI Rsch Projects

General Fund	0	0	0	0	140,000	0
ICC	55,000	75,400	110,000	110,000	506,500	506,500
Restrctd Gifts	22,484	25,476	19,914	21,546	21,697	21,697
Dept Total	77,484	100,876	129,914	131,546	668,197	528,197

630950 Rsch Oregon Inst of Marine Biology

General Fund	2,902	-831	31,399	6,569	5,564	-15,808
Income Funds	9,696	18,398	9,187	9,300	8,274	10,036
Enrollmnt Fees	9,246	3,382	233	175	0	0
Summ Sess	25,539	30,293	32,284	36,042	42,683	37,336
ICC	211,993	192,678	195,028	220,609	244,062	144,466

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

630950 Rsch Oregon Inst of Marine Biology

Unrst Gift/Roylty	28,451	24,098	13,737	6,740	1,860	681
Housing	24,472	40,247	49,289	44,398	103,016	128,935
Restrctd Gifts	3,791	3,791	839	839	9,107	7,853
Dept Total	316,090	312,056	331,996	324,672	414,566	313,499

630980 Rsch Ctr Intercultural Dialogue

General Fund	0	0	0	0	0	68
ICC	0	0	0	0	0	-982
Restrctd Gifts	0	0	0	0	0	7,640
Dept Total	0	0	0	0	0	6,726

631000 Rsch Humanities Center

General Fund	31,837	35,607	55,366	68,160	42,590	9,680
Income Funds	395	395	455	457	935	935
ICC	61,535	58,506	48,639	56,378	47,489	33,407
StM Endow	113,468	138,074	149,283	147,881	169,168	140,550
Unrst Gift/Roylty	259	259	24,797	19,358	18,103	110,284
Other Aux	0	0	0	-844	0	0
Restrctd Gifts	325,436	308,397	347,771	307,907	272,703	366,796
Dept Total	532,930	541,238	626,311	599,297	550,988	661,652

631200 Rsch Institute of Neuroscience

General Fund	0	0	-6,262	0	0	0
Income Funds	-5,001	-3,504	-1,343	4,002	8,724	-12,196
ICC	-243,131	-460,843	-1,012,298	-1,837,967	-1,617,961	-1,409,686
Desig Ops	35,699	103,838	119,040	58,727	37,429	150,986
Unrst Gift/Roylty	33,974	-6,718	32,772	19,523	-44,954	-47,135
Service Dept	-251,553	-26,102	-72,160	-62,328	-32,743	15,767
Other Aux	954	172	563	-9	-148	132
Non-Profit Rstred G&C	0	0	18,722	22,550	27,961	0
Restrctd Gifts	7,231	-12,056	-4,824	26,800	22,751	20,734
Dept Total	-421,827	-405,213	-925,790	-1,768,702	-1,598,941	-1,281,398

631400 Rsch Oregon Center for Optics

General Fund	384,726	247,269	198,384	129,982	139,218	109,510
ICC	1,624	3,315	4,417	696	-2,312	8,337
Desig Ops	0	0	0	0	0	-448
Dept Total	386,350	250,584	202,801	130,678	136,906	117,399

631500 Rsch Community Service Center

General Fund	0	0	0	0	0	14,369
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

631500 Rsch Community Service Center

ICC	-44,809	-45,556	-96,052	-157,940	-124,794	-89,898
Service Dept	0	0	0	756	1,492	2,725
Restrctd Gifts	0	1,507	7,192	4,537	3,186	696
Dept Total	-44,809	-44,049	-88,860	-152,647	-120,116	-72,108

631700 Rsch Child and Family Center

ICC	19,546	31,001	75,233	94,451	100,370	130,094
Desig Ops	4,991	5,923	5,441	3,603	3,190	5,406
Other Aux	625	918	1,178	1,382	1,166	999
Non-Profit Rstrcd G&C	0	0	7,415	5,387	7,712	0
Dept Total	25,162	37,842	89,267	104,823	112,438	136,499

631800 Rsch Ctr Adv Mat Charact OR

ICC	3	-62,201	0	-15,554	-22,432	-22,432
Service Dept	-20,249	0	21,609	35,319	-3,115,395	-69,706
Restrctd Gifts	0	0	0	9,790	41,576	-8,406
Dept Total	-20,246	-62,201	21,609	29,555	-3,096,251	-100,544

631900 Rsch Ctr Ecol & Evolutionary Bio

General Fund	18,058	15,707	15,517	15,300	13,235	10,445
Income Funds	4,267	4,750	2,569	3,242	2,008	1,520
ICC	395,934	358,151	458,521	306,319	261,005	176,844
Unrst Gift/Roylty	7,782	3,045	3,005	2,792	2,713	2,974
Non-Profit Rstrcd G&C	0	0	10,986	14,127	12,159	0
Restrctd Gifts	924	0	0	0	0	120,000
Dept Total	426,965	381,653	490,598	341,780	291,120	311,783

631950 Rsch Inst Policy & Rsch Innov

ICC	-800	-563	6,381	4,158	708	1,051
Desig Ops	0	-3,723	-11,840	-6,052	-6,052	-6,052
Unrst Gift/Roylty	0	9,774	2,676	420	1,517	2,568
Restrctd Gifts	0	0	0	2,650	4,456	1,991
Dept Total	-800	5,488	-2,783	1,176	629	-442

632000 Rsch Comm Adv of Women Chemists

General Fund	0	0	59,771	57,853	51,917	46,393
ICC	0	0	30,152	30,103	36,012	36,306
Dept Total	0	0	89,923	87,956	87,929	82,699

632100 Rsch NW Indian Language Institute

ICC	0	0	0	-1,507	10,801	41,414
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

632100 Rsch NW Indian Language Institute

Restrctd Gifts	0	0	0	0	0	2,124
Dept Total	0	0	0	-1,507	10,801	43,538

632200 Rsch High Energy Physics

General Fund	0	0	0	0	785	543
ICC	0	0	0	0	-3,153	3,584
Dept Total	0	0	0	0	-2,368	4,127

639900 Rsch Office of Rsch Svcs & Admin

General Fund	0	100,175	107,007	-35,577	9,634	5,979
ICC	-30,684	-139,550	-154,332	-182,150	68,024	124,948
Non-Profit Rstrcd G&C	426	426	426	426	426	0
Dept Total	-30,258	-38,949	-46,899	-217,301	78,084	130,927

640199 Rsch RFD & Faculty Development

ICC	29,439	11,298	20,152	29,698	0	51,488
Desig Ops	12,535	12,535	12,535	12,535	12,535	10,850
Dept Total	41,974	23,833	32,687	42,233	12,535	62,338

640650 Rsch Technology Tranfer

ICC	68,800	62,798	79,250	71,629	61,420	52,766
Unrst Gift/Roylty	108,433	140,226	232,178	277,896	109,393	73,851
Dept Total	177,233	203,024	311,428	349,525	170,813	126,617

640700 Rsch Office of Veterinary Services

ICC	-1,455	51,941	23,885	44,361	30,765	1,180
Desig Ops	-183	-183	-183	-183	-183	-183
Service Dept	1,451	29,197	41,837	43,537	36,262	28,389
Dept Total	-187	80,955	65,539	87,715	66,844	29,386

640800 Rsch Oregon Survey Research Lab

ICC	-60,380	-148,846	0	0	0	0
Service Dept	-431,328	0	0	0	0	0
Other Aux	808	411	411	411	411	0
Dept Total	-490,900	-148,435	411	411	411	0

640900 Rsch Data Services Lab

ICC	19,203	33,007	45,587	36,406	40,582	34,780
Dept Total	19,203	33,007	45,587	36,406	40,582	34,780

641200 Rsch Ctr for Indigenous Cultural Sv

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Research

641200 Rsch Ctr for Indigenous Cultural Sv

ICC	0	2,848	6,270	0	0	0
Restrctd Gifts	0	0	2,477	1,159	1,159	1,159
Dept Total	0	2,848	8,747	1,159	1,159	1,159

641250 Rsch Neuroinformatics Center

ICC	55,660	143,266	195,731	269,116	392,702	475,334
Desig Ops	0	8,051	3,268	3,268	3,268	382
Unrst Gift/Roylty	0	0	0	0	0	4,154
Restrctd Gifts	0	190	520	-28,145	0	0
Dept Total	55,660	151,507	199,519	244,239	395,970	479,870

641300 Rsch Lewis Center

ICC	111,999	-33,389	-65,196	-55,512	-29,697	-29,697
Service Dept	63,794	10,502	6,446	69,874	11,610	-20,880
Restrctd Gifts	-15,016	44,413	22,608	1,410	94,268	330,581
Dept Total	160,777	21,526	-36,142	15,772	76,181	280,004

641400 Rsch Transgenic Mouse Facility

ICC	0	0	0	0	-89,969	-89,969
Service Dept	0	0	0	0	-271,268	-321,013
Dept Total	0	0	0	0	-361,237	-410,982

650000 Rsch Facilities

General Fund	9,332	10,477	9,864	8,569	10,125	48
ICC	166,301	115,839	73,023	38,773	30,945	19,187
Other Aux	1,452,973	1,433,510	1,449,021	1,417,074	1,336,165	215,004
Dept Total	1,628,606	1,559,826	1,531,908	1,464,416	1,377,235	234,239

<i>RU Total</i>	<i>8,401,989</i>	<i>9,161,078</i>	<i>9,198,167</i>	<i>8,112,699</i>	<i>5,420,353</i>	<i>4,282,848</i>
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Senior VP and Provost Operations

120100 Prov Office of Senior VP & Provost

General Fund	36,903	81,229	42,119	0	52,267	62,636
ICC	-649	-1,624	-5,666	86	2,540	3,148
StM Endow	0	0	0	67,889	83,339	68,789
Unrst Gift/Roylty	40,001	40,158	78,252	77,950	68	68
Restrctd Gifts	2,812	2,812	2,812	175,873	179,454	181,624
Dept Total	79,067	122,575	117,517	321,798	317,668	316,265

120200 Prov OHSU Teaching Partnership

Income Funds	0	0	0	59	59	0
Dept Total	0	0	0	59	59	0

210070 Provost Reserve

General Fund	0	63,523	-503,444	0	0	193,190
Dept Total	0	63,523	-503,444	0	0	193,190

210150 Space Committee

General Fund	33,171	252,364	94,993	267,413	454,494	496,892
Dept Total	33,171	252,364	94,993	267,413	454,494	496,892

210900 Prov Unclassified Personnel Servs

General Fund	0	0	0	0	32,904	6,401
Other Aux	0	0	0	0	0	2,905
Dept Total	0	0	0	0	32,904	9,306

229300 Bach Festival

General Fund	7,157	518	14,782	74	-3	0
ICC	0	0	-137	0	2	-2
StM Endow	-6	16	-19	15	2	2
Desig Ops	-447,979	-612,436	-629,145	-881,157	-695,415	-808,424
Unrst Gift/Roylty	10	0	7,992	0	50	-10,621
Restrctd Gifts	-9	0	0	0	0	6,731
Dept Total	-440,827	-611,902	-606,527	-881,068	-695,364	-812,314

266000 Prov Military Science

General Fund	18,743	23,697	27,914	13,939	7,748	10,841
Income Funds	3,954	4,608	6,365	4,652	10,196	7,127
Unrst Gift/Roylty	50	50	0	0	0	0
Other Aux	265	509	343	13	64	192
Dept Total	23,012	28,864	34,622	18,604	18,008	18,160

RU Total -305,577 -144,576 -862,839 -273,194 127,769 221,499

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Student Life

267901 Stu Life Operations

General Fund	9,103	12,626	12,139	23,657	56,927	18,996
Income Funds	6,166	6,390	3,836	3,726	9,681	11,765
ICC	387	0	3,119	1,810	5,001	1,020
StM Endow	0	0	0	0	2,771	915
Unrst Gift/Roylty	0	0	0	209	0	0
Student Centers	0	0	869	-167	13,665	2,730
Other Aux	0	-16	10	0	0	37
Restrctd Gifts	1,838	329	33,558	29,625	32,873	32,765
Dept Total	17,494	19,329	53,531	58,860	120,918	68,228

267985 Stu Life Commencement

General Fund	11,144	15,619	28,000	5,193	-39,011	-31,321
Income Funds	413	6,126	10,184	-6,004	2,114	0
Enrollmnt Fees	0	0	4,000	0	0	0
Dept Total	11,557	21,745	42,184	-811	-36,897	-31,321
<i>RU Total</i>	<i>29,051</i>	<i>41,074</i>	<i>95,715</i>	<i>58,049</i>	<i>84,021</i>	<i>36,907</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Student Union, EMU

267100 EMU Erb Memorial Union

General Fund	13,194	3,268	1,770	2,114	-11,628	1,393
Income Funds	-8,546	-621	337	-2,169	-2,636	-3,982
Enrollmnt Fees	8,025	17	0	0	0	0
Unrst Gift/Roylty	0	1,000	1,000	0	0	8,495
Student Centers	574,894	680,950	694,731	1,220,961	1,250,695	1,611,799
Other Aux	89,217	90,002	7,979	4,738	3,589	3,589
Non-Profit Rstred G&C	0	0	116	116	0	0
Dept Total	676,784	774,616	705,933	1,225,760	1,240,020	1,621,294
<i>RU Total</i>	<i>676,784</i>	<i>774,616</i>	<i>705,933</i>	<i>1,225,760</i>	<i>1,240,020</i>	<i>1,621,294</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Summer Session

152003 SS Summer Session

Summ Sess	655,242	689,901	555,497	1,704,755	1,662,955	984,837
ICC	0	0	2,927	7,927	0	0
Cont Ed-Crdt	3,890,327	4,387,218	4,880,640	5,565,065	6,009,994	6,493,450
Other Aux	277	381	354	218	154	127
Dept Total	4,545,846	5,077,500	5,439,418	7,277,965	7,673,103	7,478,414
<i>RU Total</i>	<i>4,545,846</i>	<i>5,077,500</i>	<i>5,439,418</i>	<i>7,277,965</i>	<i>7,673,103</i>	<i>7,478,414</i>

Undergraduate Studies

262400 UGS First Year Programs

General Fund	4,865	4,716	8,000	9,636	5,649	4,842
Enrollmnt Fees	0	-49,509	0	15,441	0	0
Unrst Gift/Roylty	110	0	0	727	727	727
Dept Total	4,975	-44,793	8,000	25,804	6,376	5,569

266800 UGS Teaching & Learning Center

General Fund	1,293	-3,085	-440	4,602	18,426	23,140
Income Funds	2,676	-3,912	28,718	54,968	48,920	31,139
Enrollmnt Fees	0	15,981	32,858	35,863	0	0
ICC	26,186	-10,079	-20,124	29,579	29,264	74,807
Unrst Gift/Roylty	-374	-374	-374	-374	2,626	2,626
Other Aux	40	3	3	3	3	3
Dept Total	29,821	-1,466	40,641	124,641	99,239	131,715

267050 UGS Undergrad Studies Admin

General Fund	138,148	243,136	65,211	70,111	72,469	109,011
Enrollmnt Fees	44,407	29,407	94,211	119,397	122,443	19,001
Other Aux	0	65	112	165	216	259
Dept Total	182,555	272,608	159,534	189,673	195,128	128,271

267800 UGS Academic Advising & Student Svc

General Fund	88,161	67,774	65,734	30,290	0	0
Income Funds	6,832	6,271	5,155	5,972	5,131	3,135
Enrollmnt Fees	5,374	6,707	2,515	2,586	0	0
Other Aux	14	12	87	40	14	112
Dept Total	100,381	80,764	73,491	38,888	5,145	3,247

267820 UGS Disability Services

General Fund	-60,636	-75,067	0	0	0	0
Income Funds	347	11	602	512	330	330
Enrollmnt Fees	-138	169	121	1,134	0	0
Unrst Gift/Roylty	80	55	52	52	52	122
Student Centers	3,062	2,856	1,365	790	8,764	6,108
Dept Total	-57,285	-71,976	2,140	2,488	9,146	6,560

267980 UGS Orientation

General Fund	0	0	0	0	0	1,220
Income Funds	22,360	29,590	19,331	16,368	26,796	53,345
Enrollmnt Fees	13,166	-87,204	0	9,201	44,066	0
Dept Total	35,526	-57,614	19,331	25,569	70,862	54,565

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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Undergraduate Studies

<i>RU Total</i>	295,973	177,523	303,137	407,063	385,896	329,927
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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University Advancement

510000 UA Office of Vice President

General Fund	29,705	106,921	240,012	284,509	317,398	410,175
Income Funds	49,016	42,253	32,211	-12,051	0	0
ICC	20,839	18,973	18,587	7,505	24,526	4,297
Unrst Gift/Roylty	2,093	4,178	4,963	9,447	199,730	201,635
Restrctd Gifts	-179	0	208	710	0	-3,670
Dept Total	101,474	172,325	295,981	290,120	541,654	612,437

520000 UA Public and Government Affairs

General Fund	27,813	113,892	289,569	451,350	337,198	609,432
Income Funds	37,955	38,572	39,477	41,014	34,256	91,435
ICC	-3,234	6,141	-118	1,309	1,167	457
Desig Ops	22,883	29,757	107,685	99,574	63,575	48,363
Unrst Gift/Roylty	362,138	447,891	646,798	1,753,106	2,127,626	2,327,359
Restrctd Gifts	15,306	23,947	22,654	3,437	6,550	2,971
Dept Total	462,861	660,200	1,106,065	2,349,790	2,570,372	3,080,017

530000 UA Jordan Schnitzer Museum of Art

General Fund	1,348	-6,519	-201,197	-348,012	-229,543	-336,012
ICC	48	69	549	0	0	0
Desig Ops	0	13,142	13,218	24,394	35,367	-3
Unrst Gift/Roylty	17,681	2	32	10,664	26,780	306,850
Restrctd Gifts	13,595	364	902	16,509	95,898	26,495
Dept Total	32,672	7,058	-186,496	-296,445	-71,498	-2,670

540000 UA Development Program

General Fund	45,090	79,946	115,598	90,591	166,598	1,880
Income Funds	288,607	-1,842	-1,253	-12,800	-4,186	196
Enrollmnt Fees	0	0	-36	-36	2,124	1,985
ICC	19,509	1,234	-754	34,649	789	829
Unrst Gift/Roylty	85,566	24,966	97,182	424,054	19,857	4,801
Restrctd Gifts	-4,030	-1,337,490	-595,633	-215,255	4,173	14,663
Dept Total	434,742	-1,233,186	-384,896	321,203	189,355	24,354

550000 UA Foundation UOF

General Fund	0	0	-2,239	-2,239	-2,239	-2,239
Other Aux	4,770	5,502	6,014	6,446	6,787	7,108
Restrctd Gifts	-2,848	1,869	3,195	806	1,471	310
Dept Total	1,922	7,371	6,970	5,013	6,019	5,179

580000 UA Alumni Relations

General Fund	2,549	11,855	-9	0	0	0
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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University Advancement

580000 UA Alumni Relations

Income Funds	10,517	27,885	-17,580	-51,757	-78,413	8,584
Unrst Gift/Roylty	0	0	-497	0	0	0
Dept Total	13,066	39,740	-18,086	-51,757	-78,413	8,584
<i>RU Total</i>	<i>1,046,737</i>	<i>-346,492</i>	<i>819,538</i>	<i>2,617,924</i>	<i>3,157,489</i>	<i>3,727,901</i>

	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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University Health Center

490500 UHC Administration

Health Svcs	738,432	1,345,432	759,982	778,563	738,919	1,344,018
Other Aux	898	1,016	1,218	399	307	367
Restrctd Gifts	4,780	4,780	4,780	4,780	4,780	4,780
Dept Total	744,110	1,351,228	765,980	783,742	744,006	1,349,165

491000 UHC Health Insurance Program

Health Svcs	97,611	115,561	158,621	218,065	243,339	338,161
Dept Total	97,611	115,561	158,621	218,065	243,339	338,161

492000 UHC Clinical Services

Health Svcs	648,506	321,640	650,369	0	0	0
Dept Total	648,506	321,640	650,369	0	0	0

<i>RU Total</i>	<i>1,490,227</i>	<i>1,788,429</i>	<i>1,574,970</i>	<i>1,001,807</i>	<i>987,345</i>	<i>1,687,326</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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University Housing

471400 UH ResH Residence Life

Desig Ops	0	0	-196	0	0	0
Other Aux	47,839	59,249	64,904	61,180	59,459	60,368
Dept Total	47,839	59,249	64,708	61,180	59,459	60,368

471600 UH ResH Housing Administration

Unrst Gift/Roylty	0	0	145	171	171	171
Housing	3,980,061	6,242,586	7,692,778	9,168,246	10,338,828	9,675,922
Other Aux	2,650	3,068	2,831	2,627	2,382	2,624
Dept Total	3,982,711	6,245,654	7,695,754	9,171,044	10,341,381	9,678,717

475100 UH Family Westmoreland Housing

Housing	311,909	565,814	566,894	295,593	203,557	191,971
Dept Total	311,909	565,814	566,894	295,593	203,557	191,971

475200 UH Family Spencer View Housing

Housing	279,228	490,671	816,844	650,222	330,871	348,358
Dept Total	279,228	490,671	816,844	650,222	330,871	348,358

475300 UH Family East Campus Housing

Housing	371,766	524,669	560,351	459,141	412,852	386,357
Dept Total	371,766	524,669	560,351	459,141	412,852	386,357

478000 UH Family Housing/Apts Activities

Student Centers	1,077	1,018	2,304	3,298	5,021	4,740
Dept Total	1,077	1,018	2,304	3,298	5,021	4,740

<i>RU Total</i>	<i>4,994,530</i>	<i>7,887,075</i>	<i>9,706,855</i>	<i>10,640,478</i>	<i>11,353,141</i>	<i>10,670,511</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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VP Fin & Admin Operations

410100 VPFA Office of VP Fin & Admin

General Fund	190,724	152,984	120,260	152,761	115,794	48,847
Income Funds	30,668	26,459	22,847	283	0	0
ICC	2,746	2,689	5,171	10,342	2,196	0
Housing	0	0	0	2,101,043	2,283,937	747,535
Other Aux	0	0	0	0	0	3,448,166
Restrctd Gifts	231	0	94	243	0	0
Dept Total	224,369	182,132	148,372	2,264,672	2,401,927	4,244,548

410150 VPFA Emergency Management

General Fund	0	0	0	0	64,692	38,627
Dept Total	0	0	0	0	64,692	38,627

410160 VPFA Sustainability

General Fund	0	0	0	0	28,648	80,176
ICC	0	0	0	0	0	2,915
Dept Total	0	0	0	0	28,648	83,091

410200 VPFA Quality Assurance

General Fund	0	0	0	1,482	0	0
Dept Total	0	0	0	1,482	0	0

410400 VPFA Johnson Hall

General Fund	0	0	0	-7,928	54,257	10,716
Income Funds	0	0	0	-266	0	0
Other Aux	0	0	0	1,479	1,286	518
Dept Total	0	0	0	-6,715	55,543	11,234

<i>RU Total</i>	<i>224,369</i>	<i>182,132</i>	<i>148,372</i>	<i>2,259,439</i>	<i>2,550,810</i>	<i>4,377,500</i>
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	FY04 into FY05	FY05 into FY06	FY06 into FY07	FY07 into FY08	FY08 into FY09	FY09 into FY10
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VP Student Affairs Administration

267105 VPSA Holden Leadership Center

General Fund	11,378	89	0	400	27,979	-16,610
Income Funds	0	0	0	0	2,347	-7,946
Student Centers	0	0	0	0	-12,660	153
Dept Total	11,378	89	0	400	17,666	-24,403

267300 VPSA ASUO Associated Students UO

General Fund	6,699	34,140	46,790	44,938	46,121	97,049
Desig Ops	0	124,122	127,990	120,619	125,931	159,412
Unrst Gift/Roylty	11,918	21,080	25,282	19,787	23,429	21,798
Student Centers	338,981	255,526	265,825	259,735	253,116	613,179
Dept Total	357,598	434,868	465,887	445,079	448,597	891,438

422110 VPSA Admin Operations

General Fund	375,495	327,983	271,682	137,630	156,415	-8,426
Income Funds	1,000	0	0	0	0	-87,212
Enrollmnt Fees	448,481	656,028	779,293	590,214	637,613	10,158
Other Aux	20	20	63	105	146	175
Dept Total	824,996	984,031	1,051,038	727,949	794,174	-85,305

<i>RU Total</i>	<i>1,193,972</i>	<i>1,418,988</i>	<i>1,516,925</i>	<i>1,173,428</i>	<i>1,260,437</i>	<i>781,730</i>
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