

University of Oregon Expenditure Report

by RU, Department and Fund Group

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

	2006 Total	2007 Total	2008 Total	2009 Total
Senior Vice-President and Provost				
Senior VP and Provost Operations				
Bach Festival				
<i>General Fund</i>	210,085	452,613	700,537	701,523
<i>ICC</i>	10,137	9,863	9,997	10,004
<i>StM Endow</i>	7,348	7,280	7,326	7,313
<i>Desig Ops</i>	304,751	455,518	575,206	859,860
<i>Unrst Gift/Roylty</i>	421,801	367,575	531,523	418,142
<i>Restrctd Gifts</i>	14,607	12,235	15,932	16,467
Total, Bach Festival	968,729	1,305,084	1,840,521	2,013,308
Prov Military Science				
<i>General Fund</i>	45,402	64,832	48,067	50,659
<i>Income Funds</i>	17,165	20,027	13,464	21,435
<i>Unrst Gift/Roylty</i>	50	0	0	0
<i>Other Aux</i>	362	474	107	43
Total, Prov Military Science	62,979	85,333	61,638	72,136
Prov Office of Senior VP & Provost				
<i>General Fund</i>	357,037	689,678	884,433	1,217,776
<i>ICC</i>	16,541	6,748	10,046	11,892
<i>Unrst Gift/Roylty</i>	0	397	52,125	0
<i>Restrctd Gifts</i>	0	0	0	919
Total, Prov Office of Senior VP & Provost	373,578	696,823	946,604	1,230,588
Prov OHSU Teaching Partnership				
<i>Income Funds</i>	0	89,941	0	59
Total, Prov OHSU Teaching Partnership	0	89,941	0	59
Prov Unclassified Personnel Servs				
<i>General Fund</i>	0	0	425,781	409,904
<i>Other Aux</i>	0	0	0	50
Total, Prov Unclassified Personnel Servs	0	0	425,781	409,954
Space Committee				
<i>General Fund</i>	31,148	25,413	7,042	16,547
Total, Space Committee	31,148	25,413	7,042	16,547
Total, Senior VP and Provost Operations	1,436,434	2,202,594	3,281,586	3,742,593

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Institutional Equity				
IE Ctr on Diversity and Community				
<i>General Fund</i>	3,865	17,051	134,749	187,784
<i>Income Funds</i>	-368	25	0	0
<i>ICC</i>	49,862	2,185	31,870	36,705
<i>Desig Ops</i>	0	4,196	10,395	3,240
<i>Unrst Gift/Roylty</i>	-151	-23	0	500
<i>Student Centers</i>	48,134	-7,157	0	0
Total, IE Ctr on Diversity and Community	101,342	16,277	177,014	228,229
IE Many Nations Longhouse				
<i>General Fund</i>	75,660	85,450	94,828	105,695
Total, IE Many Nations Longhouse	75,660	85,450	94,828	105,695
IE Off of Multiculturl Acad Success				
<i>General Fund</i>	507,327	534,532	580,223	581,322
<i>Other Aux</i>	108	0	85	55
Total, IE Off of Multiculturl Acad Success	507,435	534,532	580,308	581,377
IE Operations				
<i>General Fund</i>	421,081	566,028	629,749	758,516
<i>ICC</i>	561	0	0	0
<i>Restrctd Gifts</i>	0	18,000	22,220	18,981
Total, IE Operations	421,642	584,028	651,969	777,496
Total, Institutional Equity	1,106,079	1,220,287	1,504,119	1,692,797
Information Services				
IS Administration				
<i>General Fund</i>	1,233,264	1,204,702	1,160,517	1,139,811
<i>Enrollmnt Fees</i>	377,084	465,548	591,608	0
<i>ICC</i>	122,348	368,761	70,677	251,788
<i>Unrst Gift/Roylty</i>	7,010	39,213	25,685	2,501
<i>Service Dept</i>	33,127	76,010	38,058	35,176
<i>Other Aux</i>	932	2,008	2,078	946
Total, IS Administration	1,773,765	2,156,242	1,888,623	1,430,222
IS Auxiliary Support				
<i>General Fund</i>	113,100	129,035	155,812	212,009

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Information Services				
<i>Service Dept</i>	186,588	156,416	161,899	124,385
Total, IS Auxiliary Support	299,688	285,451	317,711	336,394
IS Campus Academic Support				
<i>General Fund</i>	712,872	524,160	408,045	1,648,561
<i>Income Funds</i>	0	0	0	22,455
<i>Enrollmnt Fees</i>	620,456	386,569	403,694	0
<i>Other Aux</i>	0	0	0	267,233
Total, IS Campus Academic Support	1,333,328	910,729	811,739	1,938,249
IS Campus Admin Support				
<i>General Fund</i>	1,593,750	1,614,961	1,791,111	1,764,792
<i>Income Funds</i>	0	573,007	0	0
<i>Enrollmnt Fees</i>	0	0	9,936	22,169
Total, IS Campus Admin Support	1,593,750	2,187,968	1,801,047	1,786,961
IS Communication Services				
<i>Service Dept</i>	3,351,782	3,181,986	3,558,405	4,031,930
<i>Other Aux</i>	0	0	90	0
Total, IS Communication Services	3,351,782	3,181,986	3,558,495	4,031,930
IS Facilities				
<i>General Fund</i>	225,670	234,686	172,546	204,532
<i>Service Dept</i>	27,442	47,490	98,060	78,994
Total, IS Facilities	253,112	282,176	270,606	283,525
IS Micro Labs				
<i>General Fund</i>	40,668	40,208	65,728	0
<i>Income Funds</i>	44,305	32,240	53,047	0
<i>Enrollmnt Fees</i>	491,738	477,171	497,437	0
Total, IS Micro Labs	576,711	549,619	616,212	0
IS Microcomputer Svcs				
<i>General Fund</i>	144,672	123,197	138,975	0
<i>Enrollmnt Fees</i>	145,339	147,301	121,549	0
Total, IS Microcomputer Svcs	290,011	270,498	260,524	0
IS Network Services				
<i>General Fund</i>	796,404	771,675	971,531	1,964,044
<i>Income Funds</i>	22,424	16,488	26,130	4,080

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Information Services				
<i>Enrollmnt Fees</i>	645,654	632,333	637,636	0
<i>Service Dept</i>	398,979	373,233	417,431	731,639
Total, IS Network Services	1,863,461	1,793,729	2,052,728	2,699,764
IS Publications				
<i>General Fund</i>	57,845	61,127	59,812	0
<i>Service Dept</i>	42,130	4,243	6,989	0
Total, IS Publications	99,975	65,370	66,801	0
IS Special Programs and Projects				
<i>General Fund</i>	76,806	21,769	28,935	38,320
<i>Desig Ops</i>	0	0	1	0
<i>Service Dept</i>	2,405,211	1,917,728	2,221,820	2,253,608
<i>Restrctd Gifts</i>	27,920	75,477	62,322	43,684
Total, IS Special Programs and Projects	2,509,937	2,014,974	2,313,078	2,335,612
IS Systems Support				
<i>General Fund</i>	305,776	419,163	506,773	757,125
Total, IS Systems Support	305,776	419,163	506,773	757,125
IS Technical Services				
<i>Service Dept</i>	215,303	312,593	288,918	0
Total, IS Technical Services	215,303	312,593	288,918	0
Total, Information Services	14,466,599	14,430,498	14,753,255	15,599,782
Grand Total, Senior Vice-President and Provos	17,009,112	17,853,379	19,538,960	21,035,172

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

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

Federal Direct Student Loan Fund 293055 is excluded.

Transfers In/Out are not included in this report.