

University of Oregon

Expenditures by Department and Fund Type
Year End 2003-04, 2004-05, 2005-06, 2006-07

	<i>2004 Total</i>	<i>2005 Total</i>	<i>2006 Total</i>	<i>2007 Total</i>
VP Finance and Administration				
VP Fin & Admin Operations				
<i>VP Administration Operations</i>				
<i>Budgeted Ops - Educational Fees</i>	24,367	22,216	21,429	-284
<i>Budgeted Ops - General Funds</i>	511,101	527,324	591,325	957,092
<i>Budgeted Ops - Other Sources</i>	38,034	30,057	37,519	34,829
<i>Housing</i>				219,794
<i>Foundation Funds - Restricted</i>	16,785	20,574	6,406	6,351
Total, VP Administration Operations	590,287	600,171	656,679	1,217,782
Total, VP Fin & Admin Operations	590,287	600,171	656,679	1,217,782
IR Institutional Research				
<i>Institutional Research</i>				
<i>Budgeted Ops - General Funds</i>				411,363
Total, Institutional Research				411,363
Total, IR Institutional Research				411,363
University Planning				
<i>University Planning</i>				
<i>Budgeted Ops - Educational Fees</i>	-109	262	3,000	
<i>Budgeted Ops - General Funds</i>	400,364	391,822	398,056	436,019
<i>Foundation Funds - Restricted</i>			103,018	69,560
Total, University Planning	400,255	392,084	504,074	505,579
Total, University Planning	400,255	392,084	504,074	505,579
Resource Management				
<i>Resource Management</i>				
<i>Budgeted Ops - Educational Fees</i>	0	266	0	
<i>Budgeted Ops - General Funds</i>	1,043,842	1,098,861	990,624	654,237
<i>Other Auxiliaries</i>	722	1,379	535	836
Total, Resource Management	1,044,564	1,100,506	991,159	655,073
Total, Resource Management	1,044,564	1,100,506	991,159	655,073

University of Oregon

Expenditures by Department and Fund Type
Year End 2003-04, 2004-05, 2005-06, 2006-07

	<i>2004 Total</i>	<i>2005 Total</i>	<i>2006 Total</i>	<i>2007 Total</i>
Business Affairs Office				
<i>BAO Admin Services</i>				
<i>Budgeted Ops - Educational Fees</i>	130,283	37,882	123,196	169,085
<i>Budgeted Ops - General Funds</i>	2,457,017	2,532,528	2,558,007	2,598,020
<i>Budgeted Ops - Other Sources</i>	26,000	26,000	47,000	161,853
<i>Designated Operations</i>	0			
<i>Other Auxiliaries</i>	564	975	655	402
<i>Private Funds - Restricted</i>	-1			
Total, BAO Admin Services	2,613,863	2,597,385	2,728,858	2,929,360
<i>BAO Student Services</i>				
<i>Budgeted Ops - Educational Fees</i>	714,401	860,148	976,911	1,163,783
<i>Budgeted Ops - General Funds</i>	254,088	250,387	278,455	289,743
<i>Budgeted Ops - Other Sources</i>			26,000	4,147
<i>Private Funds - Restricted</i>	0			
<i>Agency Funds - II</i>		1,540	14,763	15,889
Total, BAO Student Services	968,489	1,112,075	1,296,129	1,473,562
Total, Business Affairs Office	3,582,352	3,709,460	4,024,987	4,402,922
Printing & Mailing Services				
<i>University Printing</i>				
<i>Service Departments</i>	6,356,057	6,064,958	5,849,855	6,046,524
<i>Other Auxiliaries</i>	195	227	449	533
Total, University Printing	6,356,252	6,065,185	5,850,304	6,047,057
Total, Printing & Mailing Services	6,356,252	6,065,185	5,850,304	6,047,057
Human Resources				
<i>Human Resources</i>				
<i>Budgeted Ops - Educational Fees</i>	3,057	565	-257	-478
<i>Budgeted Ops - General Funds</i>	1,256,367	1,234,702	1,397,279	1,422,223
<i>Budgeted Ops - Other Sources</i>	38,750	26,205	49,263	36,904
<i>Designated Operations</i>	0	0	0	1,000
<i>Other Auxiliaries</i>	614,618	703,892	742,528	1,015,034
<i>Private Funds - Restricted</i>	71	5,859	0	
Total, Human Resources	1,912,863	1,971,223	2,188,813	2,474,683

University of Oregon

Expenditures by Department and Fund Type
Year End 2003-04, 2004-05, 2005-06, 2006-07

	<i>2004 Total</i>	<i>2005 Total</i>	<i>2006 Total</i>	<i>2007 Total</i>
Human Resources				
Total, Human Resources	1,912,863	1,971,223	2,188,813	2,474,683
Affirmative Action				
<i>Affirmative Action</i>				
<i>Budgeted Ops - General Funds</i>	192,364	191,597	189,749	269,231
<i>Budgeted Ops - Other Sources</i>	99,736	91,586	121,296	83,910
Total, Affirmative Action	292,100	283,183	311,045	353,141
Total, Affirmative Action	292,100	283,183	311,045	353,141
Campus Operations				
<i>Facilities Services</i>				
<i>Budgeted Ops - Educational Fees</i>	308,867	35,394	27,247	139,780
<i>Budgeted Ops - General Funds</i>	15,997,748	17,149,371	18,131,515	16,700,844
<i>Budgeted Ops - Other Sources</i>	-1,452,727	-218,799	58,494	1,527,338
<i>Service Departments</i>				27,322
<i>Other Auxiliaries</i>	124,034	148,759	166,842	178,116
<i>Unexpended Plant Funds</i>	24,566,116	29,192,830	50,186,753	44,257,000
<i>Renewal & Replacement Funds</i>	1,234,657	1,355,677	1,569,869	988,832
Total, Facilities Services	40,778,695	47,663,232	70,140,720	63,819,232
<i>Environmental Health & Safety</i>				
<i>Budgeted Ops - Educational Fees</i>		5,389	13,794	2,563
<i>Budgeted Ops - General Funds</i>	420,369	418,161	453,413	522,175
<i>Budgeted Ops - Other Sources</i>	139,342	148,862	185,827	161,744
<i>Designated Operations</i>	34,026	25,835	31,247	26,243
Total, Environmental Health & Safety	593,737	598,247	684,281	712,725
Total, Campus Operations	41,372,432	48,261,479	70,825,001	64,531,957
Public Safety				
<i>Admin & Security</i>				
<i>Budgeted Ops - Educational Fees</i>	-9,756	48	18	74
<i>Budgeted Ops - General Funds</i>	1,635,350	1,733,828	1,790,135	2,428,110
<i>Other Auxiliaries</i>	0	461	-110	163
Total, Admin & Security	1,625,594	1,734,337	1,790,043	2,428,347

University of Oregon

Expenditures by Department and Fund Type
Year End 2003-04, 2004-05, 2005-06, 2006-07

	<i>2004 Total</i>	<i>2005 Total</i>	<i>2006 Total</i>	<i>2007 Total</i>
Public Safety				
<i>Parking</i>				
<i>Parking</i>	1,244,437	1,466,379	1,539,199	1,290,509
Total, Parking	1,244,437	1,466,379	1,539,199	1,290,509
Total, Public Safety	2,870,031	3,200,716	3,329,242	3,718,856
UO General / Budget Control				
<i>UO General / Budget Control</i>				
<i>Budgeted Ops - Assigned General Funds</i>	0	0	0	
<i>Budgeted Ops - Educational Fees</i>	-1,602,475	-1,677,560	-1,752,683	-2,132,092
<i>Budgeted Ops - General Funds</i>	6,248,332	4,529,303	2,438,076	2,825,040
<i>Budgeted Ops - Other Sources</i>	452	0	0	
<i>Designated Operations</i>	-161,228	18,507	15,808	30,203
<i>Service Departments</i>		-1,790	-12,522	-1
<i>Student Centers/Activities</i>	-83	155	-668	
<i>Other Auxiliaries</i>	643,551	643,778	739,909	560,337
<i>Private Funds - Restricted</i>	2,205,427	2,581,013	2,863,359	3,141,967
<i>Foundation Funds - Restricted</i>			687	-687
<i>Restricted Funds Management</i>		144,201	105,418	216,945
<i>Student Loans</i>	947,089	926,091	569,787	784,325
<i>Unexpended Plant Funds</i>	46,706	339,231	46,939	364,979
<i>Renewal & Replacement Funds</i>	138,190	76,469	38,344	13,739
<i>Retirement of Debt Funds - II</i>	10,993	1,063	-1,289	47,630
<i>Investment in Plant Funds - II</i>	2,763			
<i>Agency Funds - II</i>	915,202	3,060,117	2,859,357	3,233,738
Total, UO General / Budget Control	9,394,919	10,640,578	7,910,522	9,086,123
Total, UO General / Budget Control	9,394,919	10,640,578	7,910,522	9,086,123
Fixed Asset Depreciation				
<i>Fixed Asset Depreciation</i>				
<i>Investment in Plant Funds - II</i>	15,295,356	16,226,678	20,896,889	19,796,664
Total, Fixed Asset Depreciation	15,295,356	16,226,678	20,896,889	19,796,664
Total, Fixed Asset Depreciation	15,295,356	16,226,678	20,896,889	19,796,664

University of Oregon

Expenditures by Department and Fund Type Year End 2003-04, 2004-05, 2005-06, 2006-07

	<i>2004 Total</i>	<i>2005 Total</i>	<i>2006 Total</i>	<i>2007 Total</i>
HRIS Payroll Deductions				
<i>HRIS Payroll Deductions</i>				
<i>Agency Funds - II</i>	537,439	587,798	553,205	1,153,934
Total, HRIS Payroll Deductions	537,439	587,798	553,205	1,153,934
Total, HRIS Payroll Deductions	537,439	587,798	553,205	1,153,934
Grand Total, VP Finance and Administration	83,648,850	93,039,061	118,041,920	114,355,134

NOTE: 1. Fund Type 11, Budgeted Operations, has been grouped as follows:

Budgeted Operations - General Funds: Fund 001100

Budgeted Operations - Assigned General Funds: Fund 001150; 001151; 001170; 001180; 001190; 006xxx; 008xxx

Budgeted Operations - Educational Fees: Fund 0012xx; 0013xx; 0014xx; 016xxx. Prior to FY02 fund 016xxx expenditures are reported under Designated Operations.

Budgeted Operations - Other Sources: Fund 0015xx; 001700; 004xxx; 010xxx; 014xxx

2. Expenditures are based on Account Types 6* (Labor) and 7* (General Expense) only.
Federal Direct Student Loan Funds (fund 293055 through 293060) are excluded.
Transfers In and Transfers Out are not included in this report.