

Description of Expenditures Charts and Reports

Figure E-1 shows total expenditures by Organizational Unit by fiscal year over a ten year period through FY 2008.

Figure E-2 shows FY 2008 total expenditures by major Cost Category.

Figure E-3 indicates the FY 2008 expenditures by Activity (Research compared to Academic and Other Programs, which includes training grants and other sponsored programs).

Figure E-4 shows total expenditures on Restricted Funds per year from FY 2001 through FY 2008 by organizational unit.

Description of Facilities and Administrative Costs Charts

Figure F-1 shows total Facilities and Administrative (F&A) Costs Recovered by fiscal year over a ten year period through FY 2008.

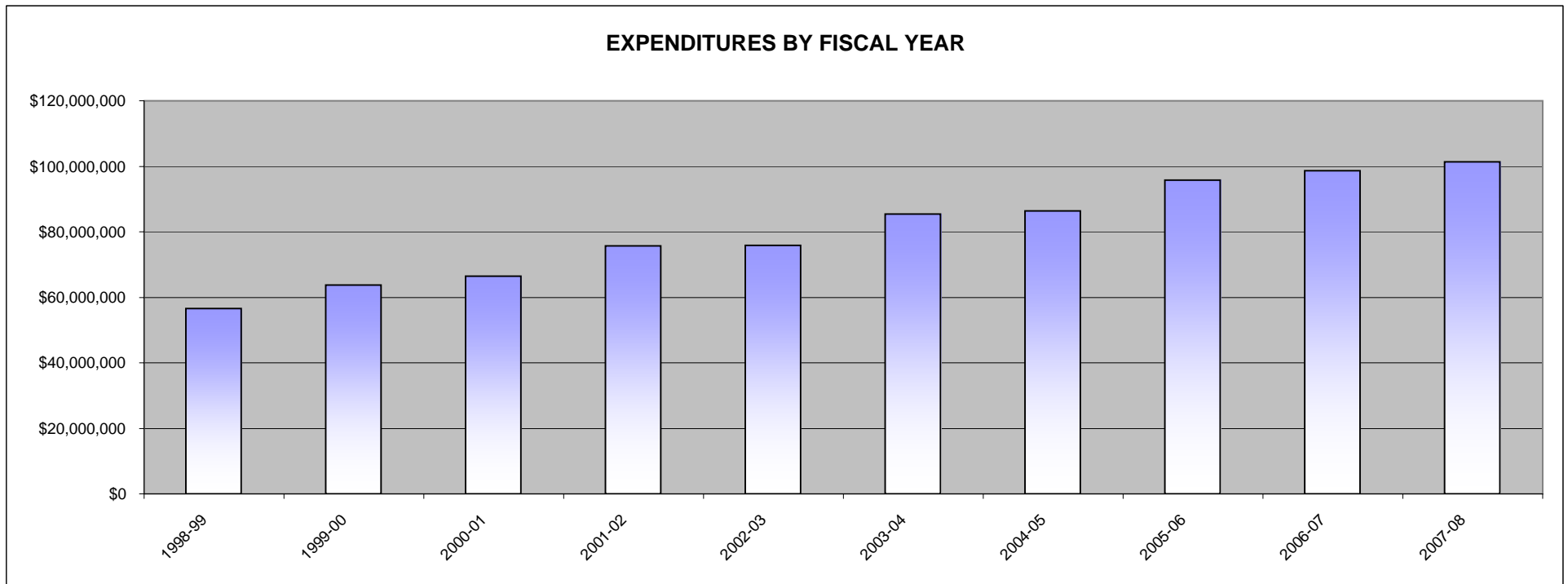
Figure F-2 shows the Cost Components that comprise the 48% F&A research rate.

Figure F-3 shows how the total FY 2008 F&A costs recovered were allocated.

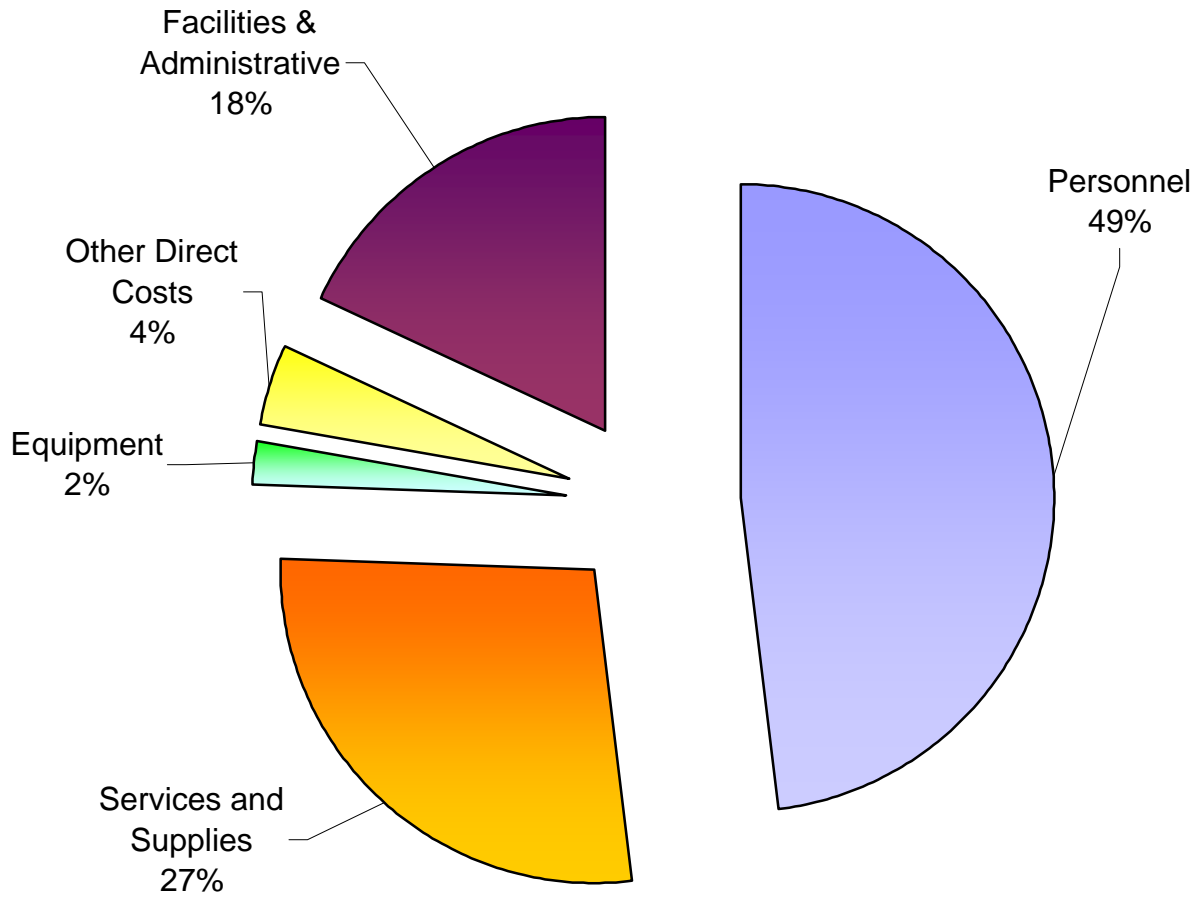
Figure F-4 shows how 53.2% of the total FY 2008 F&A amount received was reallocated in support of faculty.

EXPENDITURES BY ORGANIZATIONAL UNIT FY 1999-2008

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Architecture/Allied Arts	\$1,529,390	1,440,332	1,469,646	976,071	519,881	392,362	259,466	253,422	400,137	173,872
Arts & Sciences	13,602,196	12,582,896	13,308,253	19,433,757	14,274,057	16,481,710	12,932,069	14,089,288	14,692,840	14,964,946
Education	19,418,696	21,515,269	21,747,374	22,847,851	23,446,325	25,074,076	26,081,612	28,471,569	28,612,676	29,468,857
Law	173,485	556,416	626,545	512,993	415,350	76,017	241,151	238,933	810,977	175,487
Museums	650,993	513,725	547,213	232,359	1,368,622	1,456,089	2,313,594	1,880,974	1,551,423	1,444,044
Libraries	812,835	2,248,677	2,602,845	2,977,460	2,848,736	3,163,083	3,070,628	3,461,451	3,816,547	3,939,520
Computing Center	357,474	458,121	268,863	290,943	273,491	409,185	463,720	696,458	495,494	504,095
International Affairs	0	0	0	0	0	0	0	0	4,950	0
Research Centers/Institute	17,981,168	21,889,363	23,371,549	24,258,031	29,774,602	35,984,533	38,464,391	42,209,603	43,343,183	46,659,096
All Other Units	2,068,545	2,485,587	2,491,459	4,192,160	2,982,702	2,334,583	2,557,013	4,431,193	4,954,165	4,012,420
TOTAL	\$56,594,782	\$63,690,386	\$66,433,747	\$75,721,625	\$75,903,766	\$85,371,638	\$86,383,644	\$95,732,891	\$98,682,392	\$101,342,337
Increase from prior FY:	4.94%	12.54%	4.31%	13.98%	0.24%	12.47%	1.19%	10.82%	3.08%	2.70%



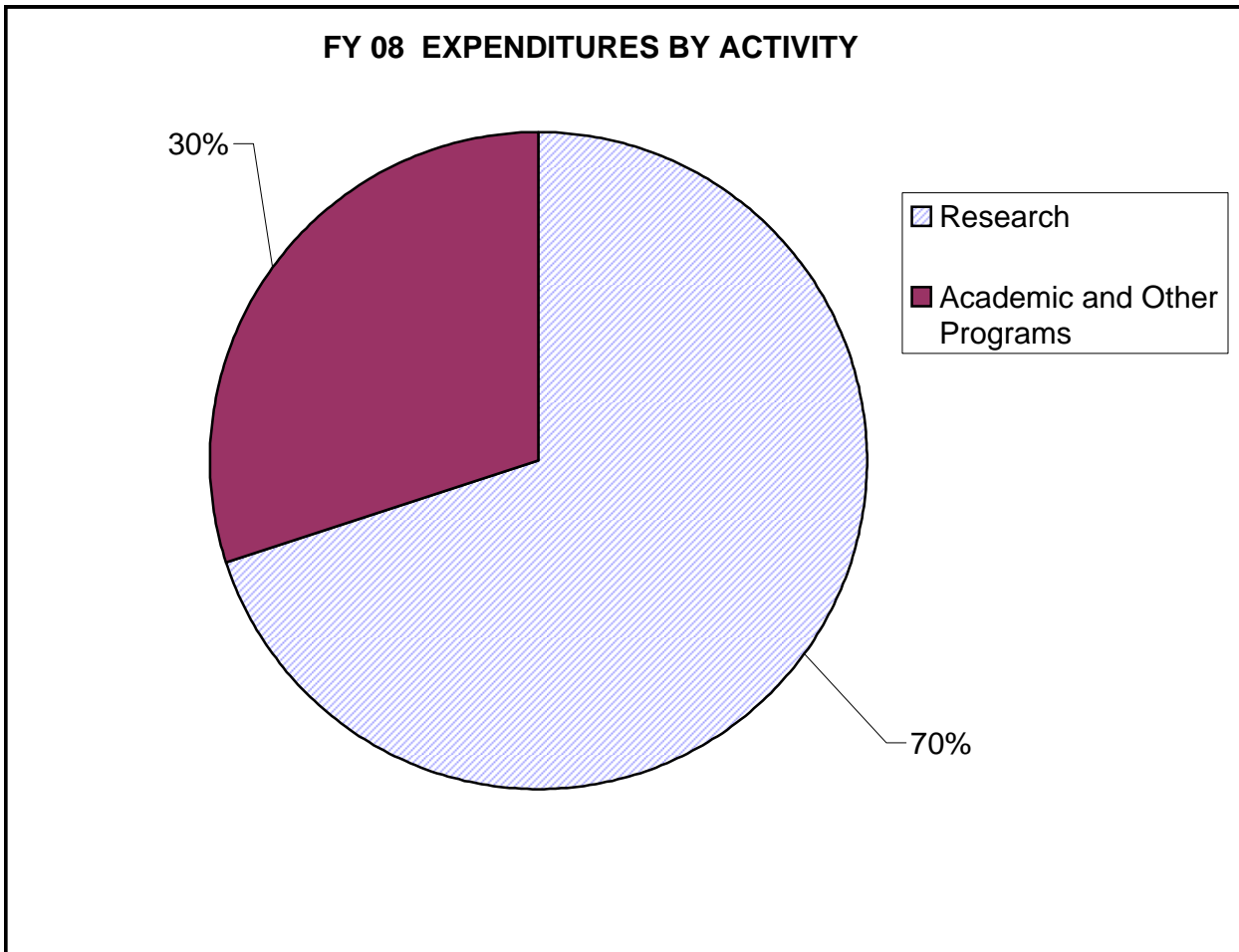
FY08 EXPENDITURES BY COST CATEGORY



COST CATEGORY	TOTAL EXPENDED
Personnel	48,643,461.25
Services and Supplies	27,850,497.06
Equipment	2,395,970.65
Other Direct Costs	4,092,437.55
Facilities & Administrative	18,359,970.73
TOTAL	\$101,342,337

FY 08 Expenditures by Activity

Research Programs		\$ 70,857,850
	VP-Research Centers and Institutes	\$ 42,307,724
	College of Education	\$ 9,909,856
	College of Arts and Sciences	\$ 13,260,374
	Other Research Units	\$ 5,379,896
Academic and Outreach Programs		\$ 30,484,487
	College of Arts and Sciences	\$ 1,704,572
	College of Education	\$ 19,559,001
	Other Academic and Outreach Units	\$ 9,220,914
TOTAL		\$ 101,342,337



EXPENDITURES ON RESTRICTED FUNDS FY 99 - FY 08

<i>Org Unit in Banner</i>	<i>FY 1998-99</i>	<i>FY 1999-00</i>	<i>FY 2000-01</i>	<i>FY 2001-02</i>	<i>FY 2002-03</i>	<i>FY 2003-04</i>	<i>FY 2004-05</i>	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>
SCHOOL OF ARCHITECTURE AND ALLIED ARTS (AAA)										
Architecture and Interior										
Architecture	1,210	\$11,120	\$703	\$31	\$22,683	\$458	-\$146	\$38,591	\$112,638	\$81,998
Art History	28,000	0	0	0	107,645	40,000	0	0	0	12,708
Arts and Administration	0	1,056	610	0	2,172	0	0	1,661	15,360	0
Fine and Applied Arts	-443	1,293	257	-257	0	0	0	20,090	0	0
Historic Preservation	0	0	2,000	0	0	0	19,470	14,840	0	0
Landscape Architecture	18,766	16,346	15,403	26,536	13,532	12,775	97,775	70,498	-28,524	1,104
Office of Dean	1,195,304	1,266,009	714,630	592,845	138,660	257,708	122,841	\$107,740	\$300,663	\$78,062
Planning, Public Policy and Management	286,554	144,508	736,043	356,916	235,189	81,421	19,526	2	0	0
Total AAA	\$1,529,391	\$1,440,332	\$1,469,646	\$976,071	\$519,881	\$392,362	\$259,466	\$253,422	\$400,137	\$173,872
COLLEGE OF ARTS AND SCIENCES (CAS)										
American English Institute	475,000	\$0	\$0	\$96,522	\$0	\$0	\$183,671	\$331,767	\$434,347	\$468,930
Anthropology	159,061	346,214	235,467	278,892	291,172	191,210	222,121	155,585	78,687	131,170
Arts and Sciences Other	25	-6,035	5,603	103,384	45,724	-8,449	5,077	35	0	0
Biology	112,979	66,575	23,959	0	40,730	80,383	8,494	0	0	0
Biology - Ecology & Evolution	1,069,160	1,049,834	1,144,427	1,045,919	807,098	207,396	27,221	350	-350	0
Chemistry	2,498,084	2,488,684	3,085,281	3,774,800	3,814,858	5,543,064	3,444,586	2,976,925	1,647,407	2,328,341
Computer & Information Science	1,302,710	1,056,643	1,108,370	1,192,004	1,259,364	1,047,529	1,134,184	1,122,998	1,075,295	1,337,218
East Asian Languages & Literatures	123,570	79,922	0	0	8,206	16,794	0	0	40,000	0
Economics	137,093	148,559	94,150	188,375	166,877	362,406	328,333	214,449	301,992	173,699
English	25,897	3,443	105	0	0	0	58,228	21,455	45,319	-14,905
Environmental Studies	0	0	0	0	17,111	22,052	19,074	45,203	100,240	49,089
Ethnic Studies	0	0	0	0	0	0	0	0	0	40,000
Geography	640,164	529,407	742,509	484,760	640,413	671,812	703,026	654,577	717,976	727,444
Geological Science	985,864	990,084	894,930	831,763	682,918	1,100,570	1,499,499	1,171,454	1,819,581	1,596,918
German	0	0	0	0	0	0	0	0	13,963	37
History	-8,206	98,436	-8,435	63,077	95,327	6,275	102,695	11,204	9,531	8,858
Human Physiology	187,617	97,705	119,500	232,958	655,585	1,014,049	1,251,230	815,686	347,839	428,088
International Studies	0	0	0	0	0	0	0	45,126	67,600	41,187
Linguistics	44,655	110,126	81,406	51,480	59,312	64,923	124,480	359,814	225,885	282,272
Mathematics	352,696	475,882	416,600	455,677	370,442	492,963	477,401	708,184	594,850	600,033
Peace Studies	26,444	65,969	-101	11	0	0	0	0	0	0
Physics	3,255,481	2,384,420	2,286,806	1,879,222	1,560,277	1,571,795	1,499,873	2,620,281	2,821,700	2,887,882
Political Science	61,784	85,308	55,301	10,990	34,552	8,382	108,639	132,625	208,623	182,766
Psychology	1,992,680	2,438,731	4,140,783	8,693,902	3,548,016	4,268,512	1,719,903	2,651,570	2,762,787	3,594,127
Religious Studies	0	0	0	0	0	0	0	0	46,700	0
Romance Languages	79,551	101,025	0	0	0	0	0	40,000	1	0
Sociology	74,934	-28,393	16,950	50,445	176,075	27,440	14,334	0	32,866	91,791
Theatre Arts	0	0	0	0	0	0	0	0	1,300,000	0

EXPENDITURES ON RESTRICTED FUNDS FY 99 - FY 08

<i>Org Unit in Banner</i>	<i>FY 1998-99</i>	<i>FY 1999-00</i>	<i>FY 2000-01</i>	<i>FY 2001-02</i>	<i>FY 2002-03</i>	<i>FY 2003-04</i>	<i>FY 2004-05</i>	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>
Yamada Language Center	4,954	356	9,068	-424	0	0	0	10,000	0	10,000
Total CAS	\$13,602,197	\$12,582,895	\$14,452,679	\$19,433,757	\$14,274,057	\$16,689,106	\$12,932,069	\$14,089,288	\$14,692,839	\$14,964,946
COMPUTING CENTER	357,474	\$458,121	\$268,863	\$290,943	\$273,491	\$409,185	\$463,720	\$696,458	\$495,494	\$504,095
COLLEGE OF EDUCATION (COE)										
Advanced Technology in Education, Center for Applied Behav. & Communication Sciences	1,339,587	\$1,806,928	\$1,952,994	\$1,863,698	\$831,024	\$374,938	\$118,958	\$391,599	\$889,820	\$1,168,695
IntoCareers	121,929	11,848	0	0	0	0	0	0	0	0
Career Information System - Oregon	1,002,698	1,125,953	1,004,712	1,091,767	1,173,708	1,141,814	1,156,180	1,160,243	1,175,016	1,350,105
Development of Educational Achievement, Insitute for the	772,389	903,109	665,343	725,703	624,882	515,470	43,919	0	0	0
Early Childhood Cares Emerging Education Research, Center for	5,092,564	5,313,791	5,908,439	4,920,538	5,657,043	5,677,328	5,924,690	5,538,383	5,251,378	3,187,650
										8,535,851
Human Development, Center on Office of Dean	9,520,921	9,531,243	6,700,353	8,766,836	10,286,015	6,256,283	6,949,242	547,699	511,103	496,375
Special Education	130,402	319,189	0	11	153,476	9,543	0	0	0	0
Violence & Destructive Behavior, Institute on	0	0	0	0	0	3,828,266	4,450,898	6,532,135	6,027,596	0
WRRRC Tech. Assistance and Consulting	1,438,206	2,425,532	2,748,098	3,203,636	2,617,844	1,411,405	1,713,729	1,436,691	977,566	1,192,248
Academic Programs	0	0	0	0	0	2,133,737	2,264,857	2,592,777	2,229,314	2,355,989
Other Programs in COE	0	77,675	2,767,435	2,275,662	2,102,333	1,298,309	1,146,059	640,589	1,282,003	490,723
Total COE	\$19,418,696	\$21,515,268	\$21,747,374	\$22,847,851	\$23,446,325	\$25,074,076	\$26,081,612	\$28,471,569	\$28,612,676	\$29,468,857
GRADUATE SCHOOL	\$15,434	\$100,560	-\$41,553	\$182,584	\$166,926	\$245,493	\$346,924	\$226,600	\$0	\$0
INTERNATIONAL AFFAIRS	\$728,744	\$699,762	\$543,084	\$444,121	\$329,481	\$111,876	\$35,506	\$0	\$4,950	\$0
SCHOOL OF JOURNALISM AND COMMUNICATION	\$1,284	0	0	0	0	0	\$7,320	\$280	\$0	\$330
SCHOOL OF LAW	\$173,485	\$556,416	\$626,545	\$512,993	\$415,350	\$76,017	\$241,151	\$238,933	\$810,977	\$175,487
LIBRARIES	\$812,835	\$2,248,677	\$2,602,845	\$2,977,460	\$2,848,736	\$3,163,083	\$3,070,628	\$3,461,451	\$3,816,547	\$3,939,520
LUNDQUIST COLLEGE OF BUSINESS	\$128,087	\$116,568	\$110,509	\$150,880	\$136,472	\$209,797	\$163,427	\$178,998	\$129,106	\$122,258

EXPENDITURES ON RESTRICTED FUNDS FY 99 - FY 08

<i>Org Unit in Banner</i>	<i>FY 1998-99</i>	<i>FY 1999-00</i>	<i>FY 2000-01</i>	<i>FY 2001-02</i>	<i>FY 2002-03</i>	<i>FY 2003-04</i>	<i>FY 2004-05</i>	<i>FY 2005-06</i>	<i>FY 2006-07</i>	<i>FY 2007-08</i>
MUSEUMS										
Museum of Anthropology	596,416	\$457,233	\$468,838	\$229,235	\$710,338	\$1,308,305	\$2,042,629	\$1,790,992	\$1,496,987	\$1,404,384
Museum of Art, Jordan Schnitzer	22,986	35,065	41,399	7,773	641,949	89,690	168,272	32,662	20,848	8,598
Museum of Natural & Cultural His	31,591	21,426	36,976	-4,649	16,335	58,094	102,693	57,320	33,588	25,102
Total Museums	\$650,993	\$513,724	\$547,213	\$232,359	\$1,368,622	\$1,456,089	\$2,313,594	\$1,880,974	\$1,551,423	\$1,438,084
SCHOOL OF MUSIC	\$208,627	\$185,893	\$202,424	\$124	0	2,125	\$61,349	\$28,356	\$32,500	\$16,000
OTHER UNITS										
Academic Affairs								\$1,022	(\$13,505)	\$33,468
Academic Learning Services	369,463	433,553	529,975	693,312	702,623	781,570	653,307	715,635	\$709,359.00	\$748,630.09
Academic Support & Student Services/Student Affairs	112,544	251,089	150,524	130,772	186,971	155,662	135,413	1,773,406	1,538,873	1,590,803
Continuation Center/ Summer Session	446,770	477,823	669,472	1,237,314	209,207	523,727	683,321	839,290	952,567	863,827
Human Resources, Office of	42,616	66,444	50,461	0	0	0	0	0	0	0
President, Office of the	0	50,500	130,212	159,640	511,875	170,845	207,246	216,705	154,421	278,152
Research Services & Administration, Office of	-2,526	2,716	240	9,577	0	0	0	20,000	0	2,500
Vice President for Administration, Office of the	860	0	0	20,781	7,303	0	0	103,018	69,561	9,740
Senior Vice President and Provost, Office of the	617	100,682	90,061	736,960	675,294	48,744	162,662	189,214	823,337	135,077
UO General	0	0	0	0	0	0	0	687	-687	0
Vice President for University Advancement, Office of the	16,025	0	0	0	0	0	0	0	0	0
Vice President for Research and Graduate Studies	0	0	56,051	426,095	56,550	84,745	100,538	137,982	489,933	204,526
Honors College									68,701	7,109
Vice President for Public Affairs and Development									0	5,960
Total Other Units	\$986,369	\$1,382,807	\$1,676,996	\$3,414,451	\$2,349,823	\$1,765,293	\$1,942,487	\$3,996,959	\$4,792,560	\$3,879,791
RESEARCH CENTERS & INSTITUTES (RCI)										
Asian and Pacific Studies, Center for	0	0	0	88,953	20	5,969	160,601	130,113	334,382	310,659
Applied Second Language Studies, Center for	0	0	0	0	306,219	454,938	524,641	1,300,298	1,737,159	2,800,838
Chemical Physics Institute	293,620	105,605	0	0	0	0	0	0	0	0
Child and Family Center	0	0	0	0	2,193,704	3,584,082	4,209,447	4,542,864	4,613,471	3,793,805
Cognitive & Decision Sciences, Institute of	31,280	24,292	46,358	38,291	293,565	226,198	105,345	27,248	0	15,672
Community Arts Studies, Institute for	0	7,949	2,051	0	0	0	0	0	0	0
Community Service Center	0	0	0	642,154	730,347	1,012,709	1,073,982	1,103,038	1,161,922	1,355,404

EXPENDITURES ON RESTRICTED FUNDS FY 99 - FY 08

Org Unit in Banner	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Computational Intelligence Research Laboratory	917,981	819,732	857,018	645,990	536,554	548,938	51,556	-37	0	0
Computational Science Institute	438,324	547,429	342,808	530,720	195,194	71,426	33,588	10,632	0	0
Diversity and Community, Center on	0	0	0	0	0	0	0	0	19,549	-18,521
Ecology and Evolutionary Biology, Center for	0	0	0	0	110,083	720,833	1,312,138	1,366,297	1,294,249	1,956,682
Housing Innovation, Center for	\$595,435	897,063	447,825	154,905	791,591	736,062	589,426	\$689,585	576,839	753,710
Humanities Center	15,145	0	0	84,150	0	0	0	0	0	0
Humanities Center Operations	-871	4,507	12,535	0	0	0	0	0	0	0
Labor Education & Research Center	111,469	221,620	325,942	615,982	684,091	768,472	725,565	1,012,251	805,801	600,387
Lewis Center for NeuroImaging	0	0	0	0	0	3,151	256,372	726,554	717,879	410,888
Materials Science Institute	409,227	510,637	568,510	591,018	320,713	1,057,551	1,660,587	3,218,187	6,250,501	7,896,344
Molecular Biology, Institute of	6,232,594	6,543,118	6,426,568	7,510,518	8,458,407	8,586,692	9,247,891	7,970,768	8,110,734	6,819,357
Molecular Biology, Institute of										363,736
Neuroinformatics Center	0	0	0	0	703,013	1,762,926	1,146,062	1,684,658	1,342,141	1,621,062
Neuroscience, Institute of	5,972,460	8,497,108	9,173,353	8,967,327	10,224,244	12,142,805	12,432,782	13,865,363	12,709,966	14,320,988
New Media Center	25,734	2,252	0	0	152	0	0	0	0	0
Oregon Center for Optics	216,635	708,695	1,218,983	1,222,633	1,434,367	1,312,136	1,322,534	2,024,451	1,064,066	1,061,183
Oregon Institute of Marine Biology	646,614	591,630	303,555	436,687	585,121	692,830	1,286,311	978,482	1,028,300	1,176,046
Oregon Survey Research Laboratory	268,812	277,571	707,636	510,986	376,230	379,726	776,834	63,696		0
Policy Research & Innovation, Institute for	0	0	0	0	0	2,748	232,790	501,671	571,438	418,741
Study of Women in Society, Center for the	411,278	759,931	743,721	1,016,943	724,435	781,563	359,062	1,000	53,186	82,301
Sustainable Environment, Institute for a	951,207	825,914	515,994	630,551	557,487	475,792	429,782	459,381	446,455	463,453
Theoretical Science, Institute of	444,224	544,310	534,267	570,223	549,065	449,589	527,095	496,674	447,599	425,833
Veterinary Sciences, Office of	0	0	0	0	0	0	0	36,429	57,545	30,527
Total RCI	\$17,981,168	\$21,889,363	\$22,227,124	\$24,258,031	\$29,774,602	\$35,777,136	\$38,464,391	\$42,209,603	\$43,343,182	\$46,659,096
TOTAL EXPENDITURES	\$56,594,784	\$63,690,386	\$66,433,749	\$75,721,625	\$75,903,766	\$85,371,638	\$86,383,644	\$95,732,891	\$98,682,391	\$101,342,337

FACILITIES AND ADMINISTRATIVE (F&A) COSTS

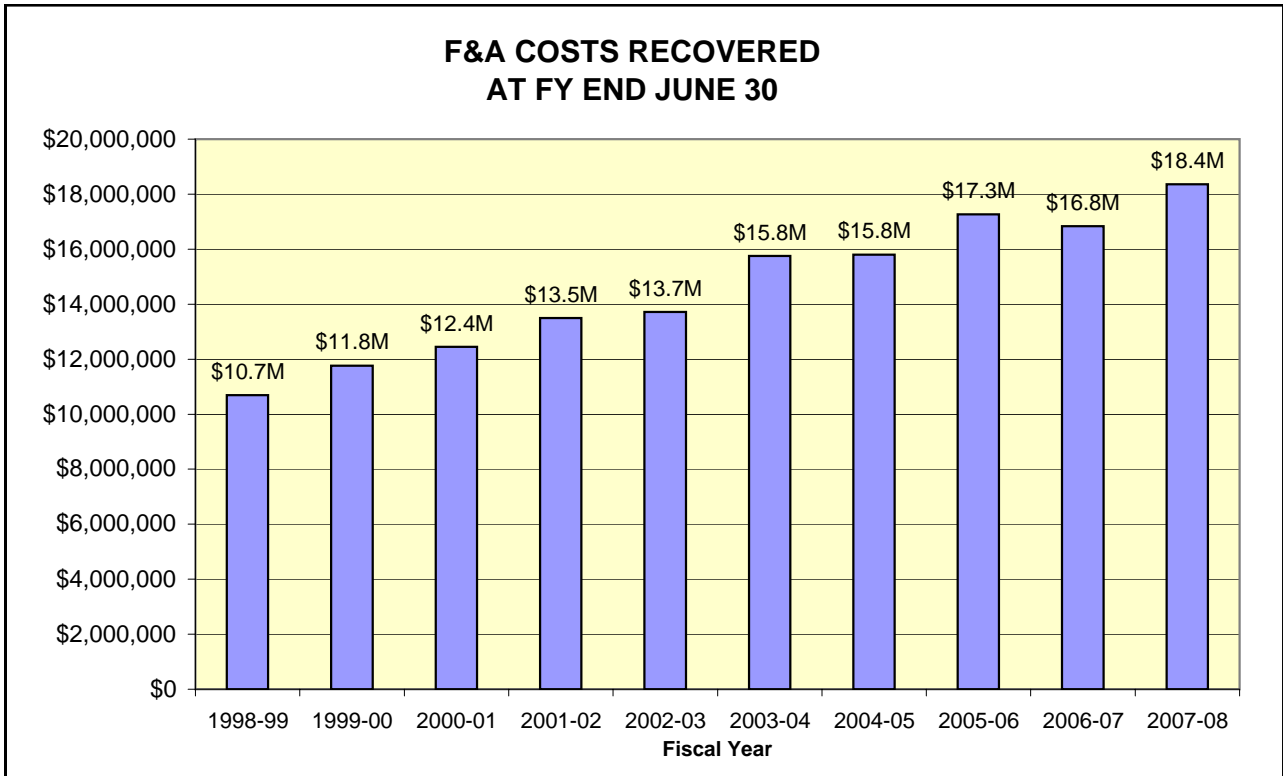


Figure F-1

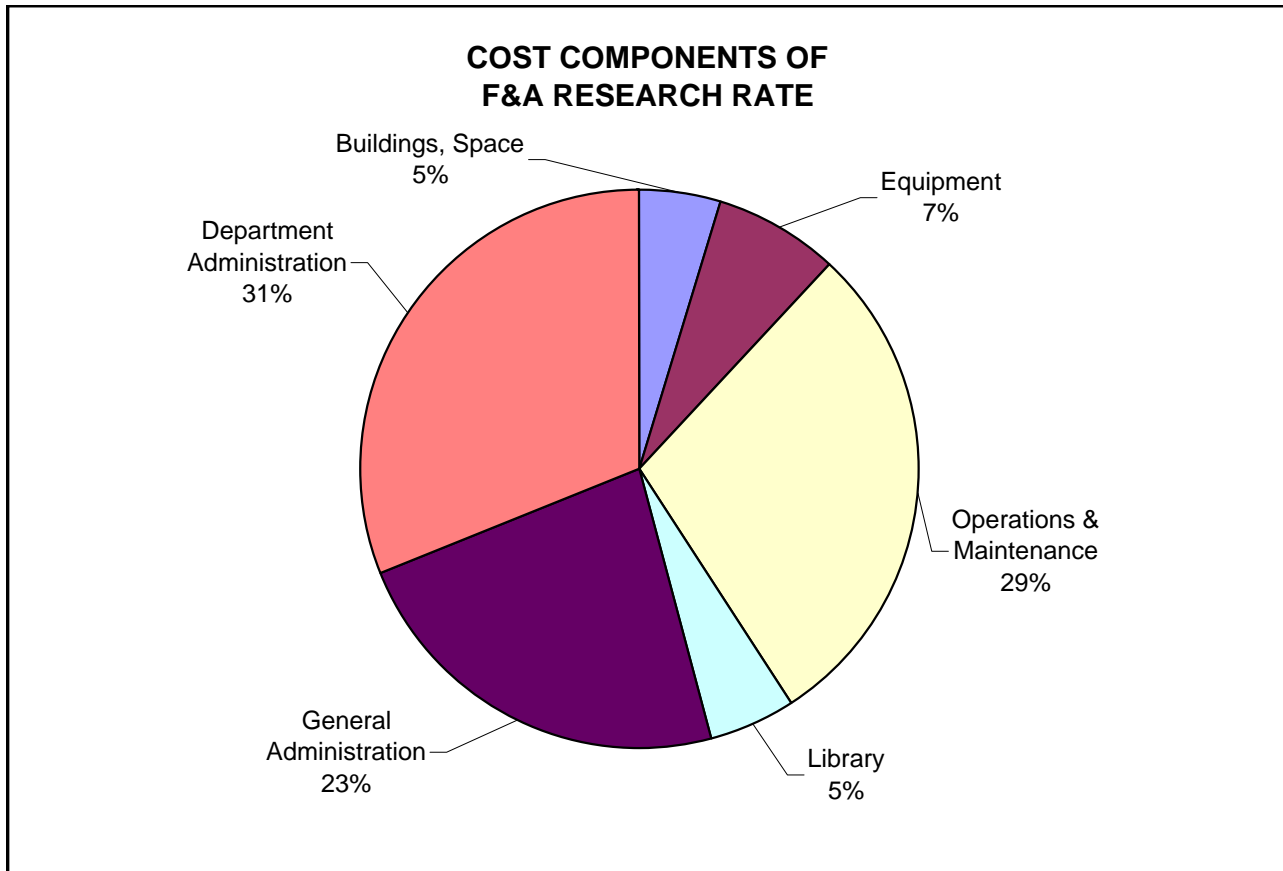


Figure F-2

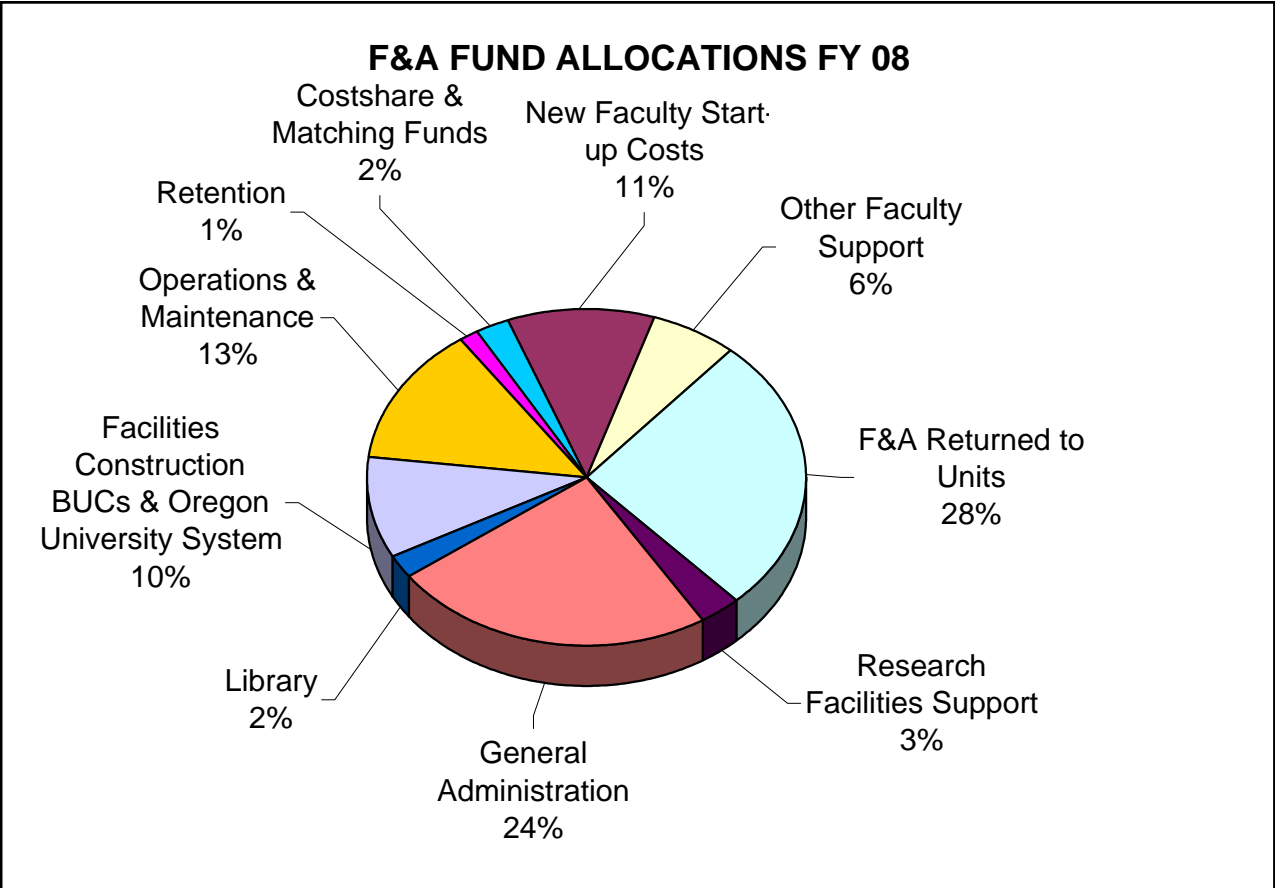


Figure F-3

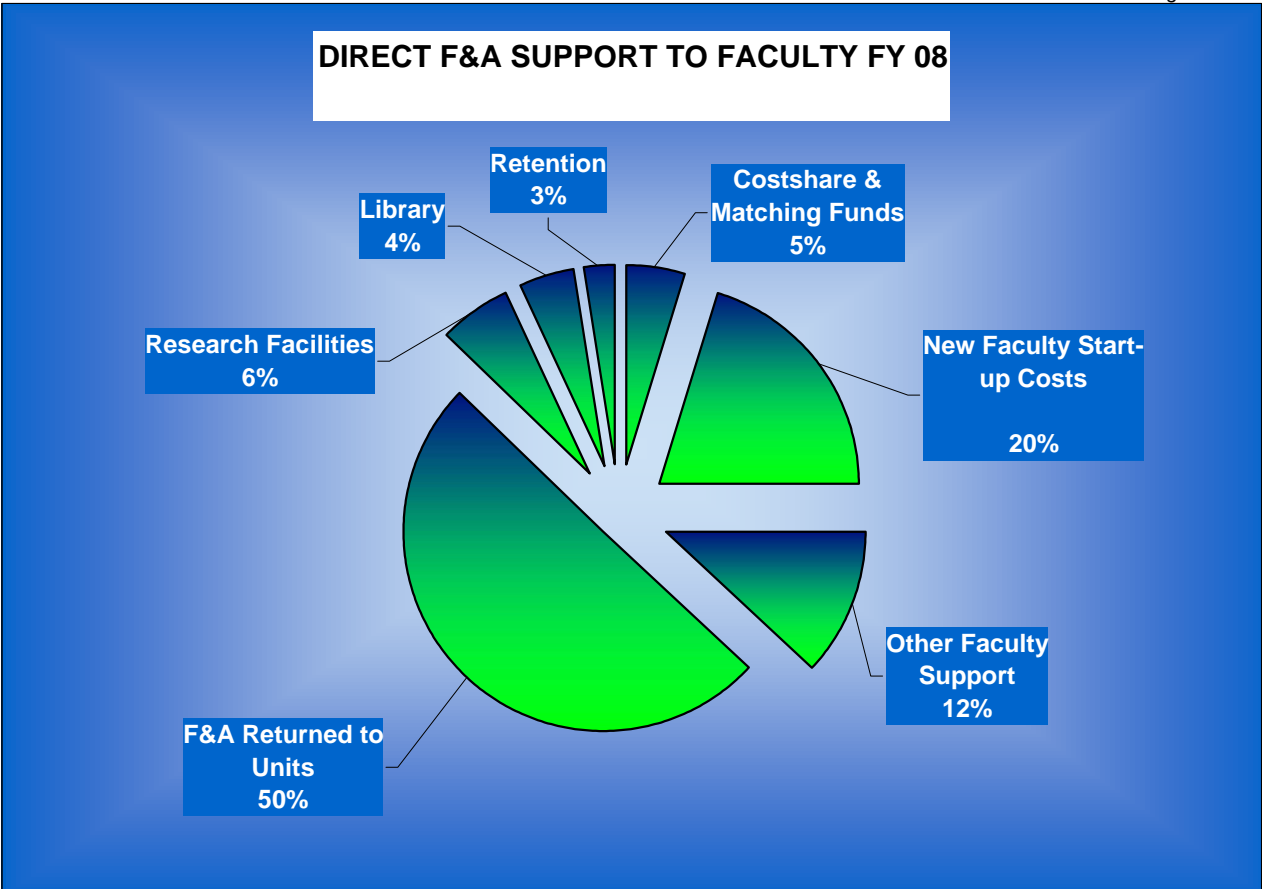


Figure F-4