



Purchasing	0	0	0	58,297	8,320	4,240		<b>70,857</b>	<b>73,112</b>		10,000	0	<b>60,857</b>	<b>63,453</b>	(2,596)	
Bus. Ops	0	0	0	506,762	9,360	35,020		<b>551,142</b>	<b>574,626</b>		0	0	<b>551,142</b>	<b>558,644</b>	(7,502)	
Computing	31,427	0	0	867,484	30,680	347,409		<b>1,277,000</b>	<b>1,224,859</b>		467,990	90,000	<b>719,010</b>	<b>759,859</b>	(40,849)	
State Assessments	0	0	0	0	0	42,000		<b>42,000</b>	<b>38,000</b>				<b>42,000</b>	<b>38,000</b>	4,000	
OSU Assessment of FRL						32,000		<b>32,000</b>	<b>0</b>				<b>32,000</b>	<b>0</b>	32,000	
OSU Prgms/Memberships	0	0	0	0	0	50,000		<b>50,000</b>	<b>70,000</b>				<b>50,000</b>	<b>50,000</b>	0	
Faculty Research Support ( Law FRA, LTER FRA, lab repairs, database support, data lines & alarms)	0	102,720	0	50,000	0	40,000		<b>192,720</b>	<b>203,000</b>				<b>192,720</b>	<b>203,000</b>	(10,280)	
Misc Facility (HJ Andrews, FSL Rent)	0	0	0	0	0	95,000		<b>95,000</b>	<b>2,000</b>				<b>95,000</b>	<b>2,000</b>	93,000	
Misc Res & Innovation (Quarantine facility; innovative grants in progress; equipment match)	7,500	0	0	14,699	0	55,000		<b>77,199</b>	<b>211,000</b>				<b>77,199</b>	<b>211,000</b>	(133,801)	
Misc Inst (Dean's team awards, hosting)	0	0	0	0	0	31,200		<b>31,200</b>	<b>40,000</b>				<b>31,200</b>	<b>40,000</b>	(8,800)	
Koller Crew	0	80,611	0	0	61,000	40,000		<b>181,611</b>	<b>174,970</b>				<b>181,611</b>	<b>174,970</b>	6,641	
Fish & Wildlife "Grants"							328,481	<b>328,481</b>	<b>328,481</b>				<b>328,481</b>	<b>328,481</b>	0	
Emergent Faculty Support						75,000	0	<b>75,000</b>	<b>0</b>				<b>75,000</b>	<b>0</b>	75,000	
Centennial Celebration							50,000	<b>50,000</b>	<b>50,000</b>				<b>50,000</b>	<b>50,000</b>	0	
McDunn Initiatives							0	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	0	
CoF Support for EXT Salary	0							<b>0</b>	<b>0</b>			0	<b>0</b>	<b>0</b>	0	
<b>Totals</b>	<b>6,003,015</b>	<b>980,533</b>	<b>121,312</b>	<b>3,667,444</b>	<b>271,205</b>	<b>1,597,801</b>	<b>573,481</b>	<b>13,214,791</b>	<b>13,485,082</b>	<b>302,069</b>	<b>489,000</b>	<b>685,990</b>	<b>204,600</b>	<b>11,533,132</b>	<b>12,053,416</b>	<b>(520,284)</b>
<b>Percent of College Rqd</b>	<b>45.43%</b>	<b>7.42%</b>	<b>0.92%</b>	<b>27.75%</b>	<b>2.05%</b>	<b>12.09%</b>	<b>4.34%</b>	<b>100.00%</b>								

Notes:

Fees are based on 2-3 year average of actual receipts; doubt there is much elasticity for price increases

	<b>FY07 Total Essential</b>	<b>FY07 College \$ Required</b>	<b>College Funded FY06</b>
Departmental Expenses	<b>7,779,898</b>	<b>7,021,229</b>	<b>7,314,435</b>
Dean's Office	<b>1,069,511</b>	<b>917,511</b>	<b>976,785</b>
Undergrad Support & Recruiting	<b>443,893</b>	<b>408,893</b>	<b>414,426</b>
College/FRL Support Services	<b>1,489,278</b>	<b>1,311,278</b>	<b>1,490,460</b>
Computing Resources	<b>1,277,000</b>	<b>719,010</b>	<b>759,859</b>
Other Commitments			
Extension Salary Support	<b>0</b>	<b>0</b>	<b>0</b>
F&W Grants	<b>328,481</b>	<b>328,481</b>	<b>328,481</b>
Misc Research/Facility Support	<b>595,119</b>	<b>520,119</b>	<b>544,000</b>
Koller Crew	<b>181,611</b>	<b>181,611</b>	<b>174,970</b>
Innovative Grants	<b>0</b>	<b>75,000</b>	<b>0</b>
McDunn Initiative Grants	<b>0</b>	<b>0</b>	<b>0</b>
Misc Other	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b><u>13,214,791</u></b>	<b><u>11,533,132</u></b>	<b><u>12,053,416</u></b>