

Purchasing	0	0	0	58,297	8,320	4,240		70,857	73,112		10,000	0	60,857	63,453	(2,596)	
Bus. Ops	0	0	0	506,762	9,360	35,020		551,142	574,626		0	0	551,142	558,644	(7,502)	
Computing	31,427	0	0	867,484	30,680	347,409		1,277,000	1,224,859		467,990	90,000	719,010	759,859	(40,849)	
State Assessments	0	0	0	0	0	42,000		42,000	38,000				42,000	38,000	4,000	
OSU Assessment of FRL						32,000		32,000	0				32,000	0	32,000	
OSU Prgms/Memberships	0	0	0	0	0	50,000		50,000	70,000				50,000	50,000	0	
Faculty Research Support (Law FRA, LTER FRA, lab repairs, database support, data lines & alarms)	0	102,720	0	50,000	0	40,000		192,720	203,000				192,720	203,000	(10,280)	
Misc Facility (HJ Andrews, FSL Rent)	0	0	0	0	0	95,000		95,000	2,000				95,000	2,000	93,000	
Misc Res & Innovation (Quarantine facility; innovative grants in progress; equipment match)	7,500	0	0	14,699	0	55,000		77,199	211,000				77,199	211,000	(133,801)	
Misc Inst (Dean's team awards, hosting)	0	0	0	0	0	31,200		31,200	40,000				31,200	40,000	(8,800)	
Koller Crew	0	80,611	0	0	61,000	40,000		181,611	174,970				181,611	174,970	6,641	
Fish & Wildlife "Grants"							328,481	328,481	328,481				328,481	328,481	0	
Emergent Faculty Support						75,000	0	75,000	0				75,000	0	75,000	
Centennial Celebration							50,000	50,000	50,000				50,000	50,000	0	
McDunn Initiatives							0	0	0				0	0	0	
CoF Support for EXT Salary	89,000							89,000	0			0	89,000	0	89,000	
Totals	6,092,015	980,533	121,312	3,667,444	271,205	1,597,801	573,481	13,303,791	13,485,082	302,069	489,000	685,990	204,600	11,622,132	12,053,416	(431,284)
Percent of College Rqd	45.79%	7.37%	0.91%	27.57%	2.04%	12.01%	4.31%	100.00%								

Notes:

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

	FY07 Total Essential	FY07 College \$ Required	College Funded FY06
Departmental Expenses	<u>7,779,898</u>	7,021,229	7,314,435
Dean's Office	1,069,511	917,511	976,785
Undergrad Support & Recruiting	443,893	408,893	414,426
College/FRL Support Services	1,489,278	1,311,278	1,490,460
Computing Resources	1,277,000	719,010	759,859
Other Commitments			
Extension Salary Support	89,000	89,000	0
F&W Grants	328,481	328,481	328,481
Misc Research/Facility Support	520,119	520,119	544,000
Koller Crew	181,611	181,611	174,970
Innovative Grants	75,000	75,000	0
McDunn Initiative Grants	0	0	0
Misc Other	50,000	50,000	50,000
	<u>13,303,791</u>	<u>11,622,132</u>	<u>12,053,416</u>