	ESSENTIAL FISCAL YEAR (09) EXPENSES							FY09		ADDED RESOURCES				Unoblig	FY09	Initial	
	T/TT	Fixed	Contract	Staff	Student	Service/		Total	FY08	Ext. Essn.				Carry	College $	Budgeted	
	Faculty	Term	Inst.	Support		Supplies	Other	Essential	Request	Support	EXT $	ROH	FEES	Over	Required	FY08	Delta
FERM	1,778,461	179,518	181,622	226,467	110,011	110,000	0	2,586,078	1,424,985			40,300	0	0	2,545,778	1,402,985	1,142,793
									FE only							FE only	
Swiss Needle Cast Co-Op							95,000	95,000	95,000						95,000	95,000	0
WSE	1,431,465	89,721	21,711	142,238	10,000	115,600	0	1,810,735	1,835,231	0		36,900	0	0	1,773,835	1,811,231	(37,396)
FES	2,372,445	362,047	0	259,653	93,964	152,000	25,000	3,265,109	4,634,287	80,000		223,100	0	0	2,962,009	4,251,294	(1,289,285)
							Spaniol Support		FR + FS Only							FR + FS Only	
Nat Res Prg	27,000	0	0	89,922	0			116,922	110,301			0	15,000	0	101,922	95,301	6,621
				(+1/3 Victor)													
Dean and EAD	408,756	0	0	135,967	12,000	25,000		581,724	503,259			129,600	0	0	452,124	351,259	100,865
Int. Program	0	0		31,321		15,000		46,321	95,226						46,321	95,226	(48,905)
Outreach/Extension	61,076					10,500		71,576	72,698						71,576	72,698	(1,122)
Research	49,063			73,610		15,500		138,172	177,914						138,172	177,914	(39,742)
Academic Affairs	116,177			30,585	0	10,500		157,261	161,889						157,261	161,889	(4,628)
				(Hughes .50)													
Dean, Other	24,000	0	0	0	0	5,000		29,000	102,242				0	0	29,000	102,242	(73,242)
	(FEC mbr)																
Student Services	0	0	0	173,651	11,000	29,000		213,651	242,458				0	0	213,651	242,458	(28,807)
(Torset, Luukinen .50, Hughes .50, Johnson .50)																	
Recruiting				76,154		42,000		118,154	206,568				0	0	118,154	181,568	(63,414)
(Swanson)																	
FMC/SLC	0	0	0	110,424	8,000	10,000		128,424	236,246				10,000	0	118,424	196,246	(77,822)
Inst Room	0	0	0	0	5,000	9,000		14,000	13,470				0	0	14,000	13,470	530
Maint & Projects	0	0	0	220,525	5,000	25,000		250,525	246,465				60,000	0	190,525	168,465	22,060
Communications	0	0	0	293,980	15,000	48,000		356,980	411,505				10,000	0	346,980	361,505	(14,525)
						(Focus, AR)											
Purchasing	0	0	0	64,937	7,000	8,000		79,937	72,241				9,000	0	70,937	64,241	6,696
Bus. Ops	0	0	0	571,336	15,000	30,000		616,336	582,101				0	0	616,336	582,101	34,235
Computing	0	0	0	891,582	43,500	299,636		1,234,718	1,328,313	115,000			483,400	0	636,318	850,113	(213,795)
										(TRF)			(external)				
State Assessments	0	0	0	0	0	70,000		70,000	39,520						70,000	39,520	30,480
OSU Assessment of FRL						132,794		132,794	66,397						132,794	66,397	66,397
OSU Prgms/Memberships	0	0	0	0	0	25,000		25,000	52,000						25,000	52,000	(27,000)
Faculty Research Support	0	0	0	50,000	0	40,000		90,000	208,600						90,000	208,600	(118,600)
	(lab repairs, database support, data lines & alarms)																
Misc Facility	0	0	0	0	0	95,000		95,000	95,000						95,000	95,000	0
(HJ Andrews, FSL Rent)																	
Misc Res &	0	200,000	0	0	0	55,000		255,000	80,025						255,000	80,025	174,975
Innovation	(POPs, Quarantine facility; innovative grants in progress; equipment match)																
Misc Inst	0	0	0	0	0	31,200		31,200	32,436						31,200	32,436	(1,236)
(Dean's team awards, hosting)																	
Koller Crew	0	84,761	0	0	56,000	30,000		170,761	191,398						170,761	191,398	(20,637)
Fish &							362,000	362,000	518,720						362,000	328,481	33,519
Wildlife "Grants"																	
Emergent Faculty Support						75,000	0	75,000	75,000						75,000	75,000	0
McDunn Initiatives							0	0	0						0	0	0
CoF Support for EXT Salary	140,000							140,000	0					0	140,000	80,000	60,000
Totals	6,408,442	916,046	203,333	3,442,352	391,475	1,513,730	482,000	13,357,377	13,911,495	195,000		429,900	587,400	0	12,145,077	12,526,063	(380,986)
Percent of Essential Rqd	0	0	0	0	0	0	0	1									
Notes:																	
Fees are based on 2-3 year average of actual receipts; doubt there is much elasticity for price increases																	

		FY09		FY09	College
		Total		College $	Required
		Essential		Required	FY08
Departmental Expenses		7,873,843		7,478,543	7,655,811
Dean's Office		1,024,054		894,454	961,228
Undergrad Support & Recruiting		331,806		331,806	424,026
College/FRL Support Services		1,446,201		1,357,201	1,386,028
Computing Resources		1,234,718		636,318	850,113
Other Commitments					
	Extension Salary Support	140,000		140,000	80,000
	F&W Grants	362,000		362,000	328,481
	Misc Research/Facility Support	698,994		698,994	573,978
	Koller Crew	170,761		170,761	191,398
	Emergent Faculty Support	75,000		75,000	75,000
	McDunn Initiative Grants	0		0	0
		13,357,377		12,145,077	12,526,063
Other Commitment					
	Richardson Fellowships	160,000		160,000	160,000
		13,517,377		12,305,077	12,686,063