

**College of Agriculture
2006/07 BUDGET
Overview**

AVAILABLE FUNDING

Baseline

05/06 Baseline	\$ 5,444,369	
Compensation Increases	\$ 175,575	
Enrollment Growth		
06/07 Baseline	<u> </u>	\$ 5,619,944

Temporary Funds

Su '06 Cost Differential Allocation	\$ 66,831	
President's Travel	\$ 6,285	
Arabian Horse Ctr. - Temporary Adjustment	\$ 5,000	
Plus Rollover from '05/06	\$ 325,646	
Ag. Research Initiative (ARI) Rollover	\$ 115,665	
Total Temporary Funds	<u> </u>	\$ 519,427

TOTAL FUNDS AVAILABLE	\$ 6,139,371
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ALLOCATIONS

Personnel

Salaries- Faculty & Staff	\$ 4,706,296
Student Assistants	\$ 108,828
Summer Quarter	\$ 95,674
Lecturers, Teach. Assoc., Grad. Assts.	\$ 619,500
Subtotal - Allocation for Personnel	<u> </u> \$ 5,530,298

Operating Expenses

Operating Expenses (supplies/services, telephone, postage, travel, fencing, accreditation fees)	\$ 363,486
Department Rollover Funding from '05/06	\$ 129,902
ARI Rollover	\$ 115,685
Subtotal - Allocation for Operating Exp.	<u> </u> \$ 609,073

Total Allocations	\$ (6,139,371)
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BALANCE	\$ -
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