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**AMENDED  
FY 2004-05 COLUMBUS CAMPUS UNDERGRADUATE TUITION**

Synopsis: Instructional, general, and nonresident fees at the Columbus Campus for Fiscal Year 2004-05, effective Autumn Quarter 2004, are proposed.

WHEREAS the Board of Trustees of The Ohio State University supports the University's continued implementation of the Academic Plan and its initiatives to meet the needs of Ohio State students; and

WHEREAS undergraduate instructional and general fees are subject to a 12.9% fee cap and no more than a 9.0% increase can be approved in a single vote of the Board of Trustees; and

WHEREAS consultations have taken place within the University to determine the appropriate instructional fee increases for undergraduate, graduate and professional programs; and

WHEREAS phase one of the Larkins Student Recreation Center project is scheduled to open before Autumn Quarter and is to be supported by a separate student fee on all students that falls outside the undergraduate fee cap; and

WHEREAS consultations continue to take place with regard to the regional campuses and ATI as well as specific undergraduate program fees on the Columbus Campus and those fees will be presented at the June 4, 2004 Board of Trustees meeting:

NOW THEREFORE

BE IT RESOLVED, That instructional and general fees for all tiers of undergraduates enrolled at the Columbus Campus be increased 9.0% with the intention of a further 3.9% increase in a second vote at the June 4, 2004 Board meeting; and

BE IT FURTHER RESOLVED, That instructional and general fees for most graduate students will increase 12.9% and that the instructional fees for the professional colleges and selected graduate programs will increase between 6.0% and 14.5% in accordance with the attached schedule; and

BE IT FURTHER RESOLVED, That the nonresident surcharge for all programs be increased by 6.0%; and

BE IT FURTHER RESOLVED, That a flat \$12 per quarter recreation fee be implemented for all students taking more than three credit hours to support phase one of the new Larkins Recreation Center; and

BE IT FURTHER RESOLVED, That all of these increases shall be effective Autumn Quarter 2004.

**FY 2004-2005 COLUMBUS CAMPUS UNDERGRADUATE TUITION**

Synopsis: Undergraduate instructional and general fees at the Columbus Campus for Fiscal Year 2004-05 are proposed, effective Autumn Quarter 2004.

WHEREAS consultations have taken place within the University to determine the appropriate instructional and general fee increases for undergraduates; and

WHEREAS undergraduate and instructional fees at the Columbus Campus are subject to a 12.9% fee cap and no more than a 9.0% increase can be approved in a single vote of the Board of Trustees; and

WHEREAS the Board of Trustees approved a 9.0% increase in undergraduate instructional and general fees at the May 7 meeting, with the intention of a subsequent vote to increase tuition to the full 12.9%; and

WHEREAS increases in undergraduate instructional and general fees above 9.0% are to be earmarked for student financial aid and student technology; and

WHEREAS certain undergraduate curriculums are proposing additional fees that fall outside the fee caps:

NOW THEREFORE

BE IT RESOLVED, That instructional and general fees for all tiers of undergraduates enrolled at the Columbus Campus be increased an additional 3.9% (total increase of 12.9%) in accordance with the attached schedule; and

BE IT FURTHER RESOLVED, That the additional 3.9% increase will be earmarked for undergraduate student financial aid and student technology; and

BE IT FURTHER RESOLVED, That additional undergraduate program/technology fees be approved for declared majors in the School of Music (increase from \$50 to \$100), the Fisher College of Business (increase from \$97 to \$162), the College of Nursing (increase from \$50 to \$100) and students in excess of 90 credit hours in the College of Biological Sciences (new fee of \$50); and

BE IT FURTHER RESOLVED, That all of these increases shall be effective Autumn Quarter 2004.

**INTERIM BUDGET FOR FY 2004-2005**

Synopsis: Authorization to make expenditures in FY 2004-2005 is proposed.

WHEREAS having approved student fee increases for FY 2004-2005, the University has not yet finalized its operating budget for FY 2004-2005; and

WHEREAS it is necessary to continue University expenditures, including payment of faculty and staff, prior to the time that the Current Funds Budget for 2004-2005 is developed and adopted:

NOW THEREFORE

BE IT RESOLVED, That the University be authorized to make expenditures consistent with the level of resources approved for FY 2003-2004, pending the adoption of the Current Funds Budget for FY 2004-2005 at the July Board of Trustees meeting.

**FY 2004-2005 ATI AND REGIONAL CAMPUS TUITION**

Synopsis: Instructional and general fees for all students enrolled at ATI and the Regional Campuses for Fiscal Year 2004-05 are proposed, effective Autumn Quarter 2004.

WHEREAS undergraduate instructional and general fees are subject to a 9.9% fee cap before adjustments for the Access Challenge offset and no more than a 6.0% increase can be approved in a single vote of the Board of Trustees; and

WHEREAS consultations have taken place among ATI and the Regional Campuses to determine the appropriate instructional and general fee increases for all students:

NOW THEREFORE

BE IT RESOLVED, That instructional and general fees for both upper and lower division undergraduates enrolled at the Agricultural Technical Institute and the Regional Campuses be increased 6.0%, before adjustments for Access Challenge offsets, with the intention of a further 3.9% increase in a second vote at the July 9 meeting; and

BE IT FURTHER RESOLVED, That instructional and general fees for graduate students at ATI and the Regional Campuses be increased 12.9%; and

BE IT FURTHER RESOLVED, That the nonresident surcharge for all ATI and Regional Campus students be increased by 6.0%; and

BE IT FURTHER RESOLVED, That all of these increases shall be effective Autumn Quarter 2004.

**FY 2005 ATI AND REGIONAL CAMPUS TUITION  
SECOND VOTE**

Synopsis: Instructional and general fees for undergraduate students enrolled at ATI and the Regional Campuses for Fiscal Year 2005 are proposed, effective Autumn Quarter 2004.

WHEREAS consultations have taken place among ATI and the Regional Campuses to determine the appropriate instructional and general fee increases for all students; and

WHEREAS undergraduate instructional and general fees are subject to a 9.9% fee cap before adjustments for the Access Challenge offset and no more than a 6.0% increases can be approved in a single vote of the Board of Trustees; and

WHEREAS the Board of Trustees approved a 6.0% increase in undergraduate instructional and general fees, before adjustments for Access Challenge offsets, at ATI and the Regional Campuses at the June 4<sup>th</sup> meeting, with the intention of a subsequent vote to increase tuition to the full 9.9%; and

WHEREAS increases in undergraduate instructional and general fees at the Agricultural Technical Institute and the Regional Campuses above 6.0% are to be earmarked for student financial aid and student technology:

NOW THEREFORE

BE IT RESOLVED, That instructional and general fees for both upper and lower division undergraduates enrolled at ATI and the Regional Campuses be increased an additional 3.9%, for a total of 9.9% before adjustments for Access Challenge; and

BE IT FURTHER RESOLVED, That the additional 3.9% increase will be earmarked for undergraduate student financial aid and student technology; and

BE IT FURTHER RESOLVED, That all of these increases shall be effective Autumn Quarter 2004.

**APPROVAL OF COLUMBUS CAMPUS FISCAL YEAR 2005 CURRENT FUNDS BUDGET**

Synopsis: Approval of the Current Funds Budget for Fiscal Year 2005 for the Columbus Campus is proposed.

WHEREAS the State budget for Fiscal Year 2005, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2005 have been previously approved by the Board of Trustees; and

WHEREAS other levels of resources and expenditures, including compensation, have been identified for the 2005 fiscal year; and

WHEREAS planning and consultation is underway at the Regional Campuses and ATI and their Fiscal Year 2005 budgets will be presented for approval at the September Board meeting; and

WHEREAS appropriate planning and consultation within the University has been accomplished with regard to the Columbus Campus budget, and the President now recommends approval of the Columbus Campus Fiscal Year 2005 budget:

NOW THEREFORE

BE IT RESOLVED, That the Columbus Campus Current Funds Budget for Fiscal Year 2005, as described in the accompanying text and tables, be approved, with authorization for the President to make expenditures within the projected income levels; and

BE IT FURTHER RESOLVED, That the Regional Campuses and ATI be authorized to make expenditures consistent with the level of resources approved for the Fiscal Year 2004, pending adoption of their Current Funds Budgets for Fiscal Year 2005.



**APPROVAL OF FISCAL YEAR 2005 TOTAL UNIVERSITY CURRENT FUNDS BUDGET**

Synopsis: Approval of the total University Current Funds Budget for Fiscal Year 2005 is proposed.

WHEREAS the State budget for Fiscal Years 2004 and 2005, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2005 have been approved at previous meetings of the Board of Trustees; and

WHEREAS other levels of resources and expenditures, including compensation, have been identified for FY 2005; and

WHEREAS the Columbus Campus budget was approved at the July 2004 meeting of the Board and appropriate planning and consultation with the regional campuses has been accomplished, and the President now recommends approval of the total University Fiscal Year 2005 budget:

NOW THEREFORE

BE IT RESOLVED, That the University's Current Funds Budget for Fiscal Year 2005, as described in the accompanying text and tables, be approved, with authorization for the President to make expenditures within the projected income levels.



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# **FY 2005 Budget In Brief**

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# I. Setting Budget Priorities

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## Academic Plan

Three and a half years ago the Board of Trustees approved the Academic Plan. This document defines six strategies and related initiatives that are necessary for The Ohio State University to become a truly great teaching and research university. Pursuing such an ambitious goal is important because top-tier research universities are essential to today's knowledge economy to ensure economic growth and social progress for the people and the regions they serve. Ohio lacks such a top-tier institution, but The Ohio State University is poised to fill that role.

### The Six Core Strategies

- Build a World-Class Faculty.
- Develop Academic Programs that Define Ohio State as the Nation's Leading Public Land-Grant University.
- Enhance the Quality of the Teaching and Learning Environment.
- Enhance and Better Serve the Student Body.
- Create a Diverse University Community.
- Help Build Ohio's Future.

These strategies and their related initiatives serve as a roadmap for the university. However, almost since its inception, the Academic Plan had to be adapted to fiscal constraints brought about by a series of reductions in state funding.

In late spring 2001, the governor of Ohio reduced FY 2001 operating appropriations for higher education by 1%, for a total cut to OSU of \$4.5 million.

In FY 2002, the continued decline in the growth of state revenues resulted in the smallest increase in the university's state support in nine years. Before the close of FY 2002, the university's state support was reduced by an additional \$28 million; \$20 million from the Columbus campus State Share of Instruction (SSI), and over \$8 million from specific line-item appropriations and the regional campuses – reducing State Share of Instruction to 1999 levels.

State budget reductions in FY 2003 reduced the State Share of Instruction as well as most state-funded university line items by an additional 2.5% or \$11.1 million, which was absorbed by cash balances in FY 2003 and allocated as permanent reductions in the college and academic support unit budgets in FY 2004.

In March 2004, the governor issued an Executive Order both mandating state budget cuts for the remainder of FY 2004 and anticipating additional reductions in FY 2005 to

address a budget deficit caused by a shortfall in anticipated revenues. The State Share of Instruction was exempted from these cuts, but most other categories of state support for Ohio State were reduced by 4.0% in FY 2004 or \$3.5 million and were expected to be reduced by 6.3% or \$6.4 million below the FY 2005 appropriated amounts.

The ongoing cuts continue to constrain progress on the Academic Plan and have led the university to focus on the most critical elements. Four strategic principles were developed to guide the allocation of university resources for FY 2005:

- Resource allocations should support the Academic Plan/Leadership Agenda;
- Resource allocations should support the flow of discretionary resources to the colleges to carry out their missions;
- Resource allocations should enhance core support services;
- Resource allocations should advance financial stewardship.

Based on the state tuition caps and state appropriation levels, and taking into account subsequent planned FY 2005 reductions in state support, tuition was set at the May and June meetings of the Board of Trustees. Undergraduate student tuition increases effective Autumn Quarter were set at the university's cap of 12.9% plus a previously approved mandatory student recreation fee of \$12 per quarter. However, for the over 54% of the undergraduate resident students who receive some form of university financial aid the effective increase is less, and in some cases zero.

The university implemented tiered tuition increases in FY 2004, which meant that new undergraduate students starting in Summer Quarter 2003 or later paid higher tuition than students who started in spring 2003, who in turn paid higher tuition than students who were enrolled prior to summer 2002. The university will not be repeating the strategy of tiered increases (i.e., creating additional tiers) for FY 2005. However, the existing tiered tuition levels continue to result in various differential tuition levels depending on the undergraduate's date of enrollment.

## **Budget Context**

At the beginning of the FY 2005 budget planning process, the university presented a financial benchmark report to its Board of Trustees. The report compares OSU's financial trends with eight benchmark institutions in a number of key areas.

The eight benchmark institutions include, in order of their relative rank: Michigan, UCLA, Wisconsin-Madison, Illinois-Urbana/Champaign, Washington, Texas-Austin, Minnesota-Twin Cities, and Arizona.<sup>1</sup>

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<sup>1</sup> In previous years, Penn State was also included among the benchmark institutions, but it was excluded from the analysis for FY 2002 due to vast differences in reporting on the Integrated Post Secondary Education Data System (IPEDS) of the U.S. Department of Education.

These eight institutions represent public higher-education institutions of the highest quality that most closely resemble Ohio State in organization and missions. The institutions represent Ohio State's peers and aspirational peers. Using the most recent audited financial data available, FY 2002, the financial comparisons follow:

Current funds revenues per FTE student at Ohio State are significantly (17%) below the average of our benchmark institutions. However, this represents a 9-percentage point improvement over FY 1996.

State support per student FTE at Ohio State (\$9,485) in FY 2002 is also less (13.7%) than the average of the benchmark institutions. State appropriations are the slowest growing revenue source: the average annual growth rate from 1992 to 2002 is 0.5% in real terms (2002 constant dollars).

While instructional expenditures per student FTE at Ohio State are 1% higher than the benchmark average, all non-instructional expenditures are 28.9% below the benchmark average.

The comparison of fees and tuition based on FY 2004 data shows:

Because of reductions in state support and an increased reliance on tuition and fees, average resident undergraduate tuition and fees at Ohio State are 11% above the benchmark in FY 2004.

Ohio State is ranked higher than any other Ohio public university in academic reputation. Yet, Ohio State's resident continuing undergraduate tuition and fees are 4.5% below the state average, while the newest student fees are just 5.6% above. This makes Ohio State an excellent value for students and taxpayers, but at the same time it also means Ohio State does not have the resources to match its competition in key academic and support areas.

The university will continue to develop benchmarking of key academic, demographic and administrative issues to inform decisions on budget prioritization.

## **FY 2005 Priorities**

The FY 2005 budget process continues to be guided by the Academic Plan. The combination of a slowing state economy and increasing demand for other state services means state support to higher education will grow by less than .8%. The state is providing the Columbus campus with \$320 million in state support in FY 2005. (This figure includes State Share of Instruction and Success Challenge.) Total state support remains lower than FY 2000 levels.

Recognizing the difficult financial challenges facing Ohio State, the governor and legislature allowed the university to raise tuition above the 9.9% tuition cap placed on most state institutions – up to a maximum of 12.9% above the prior academic year –

under the condition that 3.9% of the increase would be earmarked for financial aid and student technology.

Increased revenue generated from the tuition increase, as well as a 1.2% increase in enrollments, will allow the university to focus resources on the following parts of the Academic Plan:

- Produce cutting edge interdisciplinary research that will provide short- and long-term benefits for society. To achieve this, the university will create a research faculty track, support multidisciplinary research with competitive awards of cash and release time, and work to identify and propose solutions to procedural and/or financial barriers to progress in cross-disciplinary research and teaching;
- Create a distinctive undergraduate education experience by introducing new undergraduate research experiences in every discipline, recruiting an entering class with a median ACT score of 26 by 2006, increasing diversity by expanding recruitment and financial aid and improving campus climate, investing in technology to support teaching and learning, and making student housing an institutional priority to enhance academic achievement;
- Connect areas of academic excellence with societal needs through development of a plan for a “live, learn, create, work” community.

Other strategic financial issues for FY 2005 include the changing capital funding environment, current deferred maintenance needs, and the funding of graduate education. The FY 2005 budget continues to support the review of core academic support processes for capital project approval, design, and construction; purchasing goods and services; energy cost management; health care benefits management; minimizing university borrowing costs; and maximizing the university’s return on its investment in major systems projects. The university will continue to diversify its revenue sources through increased private fund raising and sponsored research. Although the university will make progress on its strategic goals during the coming year, implementation of the Academic Plan will continue to be accomplished at a slower pace than originally anticipated.

The university will continue to examine everything it does to determine what it needs to do better and what it no longer needs to do at all.

## **Revised Budget Process**

Over the past seven years the university has moved toward a budget methodology that more directly aligns financial incentives for the colleges with the academic goals of the university. The revised budget process aligns the allocation of new revenues with the Academic Plan and reconciles college base budgets with academic goals. Beginning in FY 2003, annual increases in revenues and expenditures were shared with the colleges based on the following principles of the new budget system:



- The allocation of resources should be mission driven.
- In a large, complex organization, decentralized decision-making works best.
- Any budget system, but particularly one that is decentralized, depends on the creation and maintenance of a timely and user-friendly information system.
- A significant portion of revenues should be explicitly linked to the generating units, specifically the colleges.
- A portion of all revenues should be dedicated to the support of university-wide goals.
- Costs should also be explicitly linked to the generating college or vice presidential area.
- Although the system should be mission driven, predictability and stability are also important characteristics.
- Appropriate oversight and accountability should be provided by the university's governance and administrative structure.
- A carefully thought out transition is essential to the ultimate success of any changes in the budget system.

While the revised budget process is not a panacea for the university's resource issues, it does provide greater incentives for units to generate resources consistent with the goals of the Academic Plan.

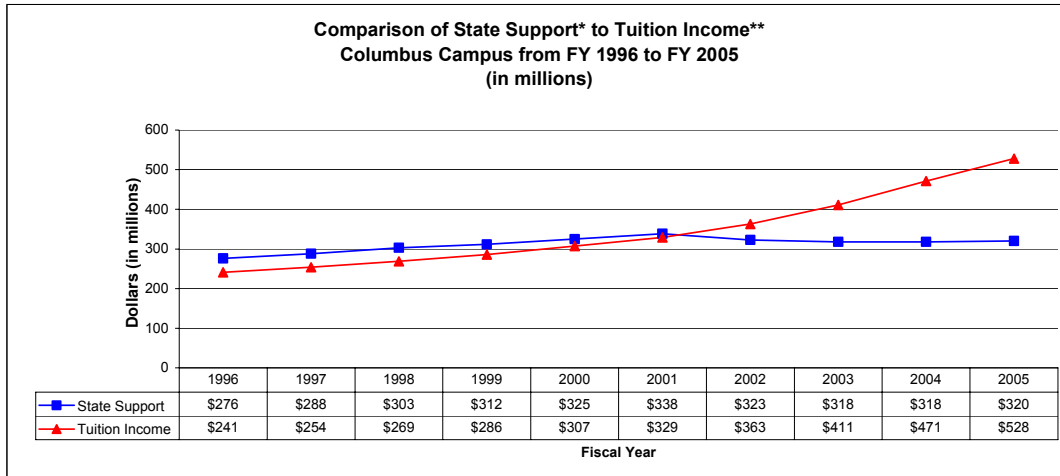
## II. FY 2005 Revenue Summary

### Overview

The university's total current funds revenues (including general funds, earnings and restricted revenue) are projected to increase by 11.8% from \$2.74 billion to \$3.06 billion between FY 2004 and FY 2005.

General fund revenues for the Columbus campus consist primarily of state support (the state share of instruction, challenge funding and state line-item appropriations), and student tuition and fees. General fund revenues are projected to increase by \$65.4 million. Of that amount, \$15.3 million is earmarked for increased graduate and undergraduate financial aid. That equates to a 24% increase above FY 2004 in funds available for undergraduate financial aid and a 7% increase in graduate financial aid.

The FY 2002 current funds budget marked the first time revenue from student tuition exceeded state instructional support at the Columbus campus. Ohio has gone from a position seventeen years ago, when Ohio State's share of instructional support was nearly double its student fee income, to a position today where the state provides a minority share of the instructional funding for Ohio State. The forecast for the foreseeable future is that state support will continue to fall further behind student fee income, putting an even greater financial burden on students and the university.



\* As used here, "State Support" includes State Share of Instruction and Success and Research Challenge funding.

\*\* "Tuition Income" includes instructional, general, student activity, and recreation fees, and non-resident surcharge.

### State Support

Core funding for the university includes State Share of Instruction and five other line-item appropriations, which are known as challenge funding. The amount of challenge

funding received is dependent upon the university's performance in meeting the following statewide goals:

**Success Challenge** – rewards successful completion of baccalaureate programs by at-risk students (OIG-eligible undergraduates) and successful, timely completion of baccalaureate degrees by state residents.

**Research Challenge** - rewards success in securing sponsored research from external sources.

**Access Challenge** - reduces financial barriers to entry-level higher education (two-year campuses only). Reductions in Access Challenge make it more difficult for the regional campuses to keep their tuition low.

**Jobs Challenge** - rewards successful efforts at meeting community needs for non-credit job training (two-year campuses only).

**Priorities in Graduate Education** – supports improvements in graduate programs in computer science.

## **Student Fees**

### **Student Enrollments**

Undergraduate student retention rates and an increase in the average number of credit hours undergraduates are taking per person, along with a slightly larger freshmen class have increased undergraduate enrollment levels 1.2% above original FY 2004 projections.

Graduate enrollments continued to stabilize in FY 2004 after several years of decline and are projected to grow slightly in FY 2005. Professional student enrollments are projected to continue growing as well. Total undergraduate, graduate and professional Columbus campus enrollments for FY 2005 are projected to be 50,844, the highest projected enrollment level since autumn of 1994.

### **Undergraduate Instructional, General, and Recreation Fees**

In recognition of Ohio State's historically low tuition, the governor recommended and the legislature concurred with an exception to the tuition caps established in the FY 2004-2005 biennial state budget. The exception allows Ohio State to increase tuition to 12.9% above the prior academic year's average tuition costs. The 12.9% tuition cap requires that 3.9% of the increase be earmarked for financial aid and/or student related technology. This cap is 3% higher than the tuition cap that applies to other state-supported institutions.

For all students enrolled for four or more credit hours, a mandatory student recreation fee of \$12 per quarter (prorated by credit hours) is to be implemented during Autumn Quarter with the opening of the new satellite recreation center. This fee will be increased by \$30 in spring or summer 2005 and again by a similar amount in spring or summer 2006 as the construction of the new main recreation building is completed.

Each of the three undergraduate tuition tiers effective Autumn Quarter reflects a 12.9% increase in instructional and general fees plus the recreation fee and a \$9-per-quarter Central Ohio Transportation Authority (COTA) fee:

- Tier 1 - \$6,828 annually (\$2,276 per quarter) for full-time continuing undergraduates who were first enrolled at Ohio State prior to Summer Quarter 2002.
- Tier 2 - \$7,446 annually (\$2,482 per quarter) for full-time continuing undergraduates who were first enrolled at Ohio State between Summer Quarter 2002 and Spring Quarter 2003.
- Tier 3 - \$7,542 annually (\$2,514 per quarter) for full-time students who first enrolled at Ohio State for Summer Quarter 2003 or later.

These tuition increases will provide the university with resources to continue to make progress toward the goals of the Academic Plan, meet the needs of its students and continue to be an investment of high value to the citizens of Ohio. In 2005 new students at the OSU campus will pay less tuition than new students at four other Ohio public universities.

### **Ohio Public 4-Year Universities Undergraduate Resident Tuition and Fees Rates (new students)**

<b>Universities</b>	<b>Credit Hours (Range)</b>	<b>Academic Year 2004-05 Fees<sup>2</sup></b>
Miami <sup>3</sup>	12+	\$8,442 - \$9,642
Cincinnati	12-19	\$8,379
Bowling Green	11-18	\$8,072
Ohio University	11-20	\$7,770
Ohio State-Columbus Campus <sup>4</sup>	12+	\$7,515
Akron	12-15	\$7,510
Kent State	11+	\$7,504
Toledo	12-16	\$7,054
Cleveland State	12-16	\$6,792
Wright State	11-18	\$6,477
Youngstown State	12-16	\$5,884
Shawnee State	12-18	\$5,202
Central State	12-18	\$4,710
<b>Ohio Average</b>		<b>\$7,024 - \$7,116</b>

Data Source: Institutional research campus representatives and web sites.

### **Student Activity Fees**

The basic general fee for all undergraduate students and all graduate and professional students effective Autumn Quarter 2004 will be \$119 per quarter. However, for all undergraduate students who were first enrolled Autumn Quarter 2003 or later, the

<sup>2</sup> Fees for full-time resident students entering in Fall 2004. Data Source: Institutional campus representative or web site.

<sup>3</sup> Miami's annualized fall tuition and fees rate is \$19,642. However, Ohio residents receive scholarships of \$10,000 - \$11,200 resulting in a net tuition of \$8,442 - \$9,642.

<sup>4</sup> OSU's number excludes COTA fee.

general fees also include an additional \$15 per quarter which is earmarked for student activities. There is also a separate student activity fee of \$15 per quarter for all graduate and professional students who were first enrolled Autumn Quarter 2003 or later. (Part-time students – undergraduate, graduate, and professional - pay a prorated portion.) Starting in FY 2006, all students will pay the student activity fee, generating approximately \$2.2 million for student activities outside the classroom.

**Graduate and Professional Fees**

Masters and PhD instructional, general, and student activity fees will increase \$936 per year (12.9%), or \$312 per quarter.

Some graduate and professional students pay a higher, or differential, fee. Revenue generated from FY 2005 differential fee increases is earmarked to support the graduate and professional programs that generate the fee income.

Sixteen graduate and professional programs will have differential fees in FY 2005. The Part-time MBA is a new differential fee in FY 2005. (In the past, this program was included in the MBA differential fee.) Fourteen of these programs will have differential fee increases in excess of a base fee increase of 6.0% in FY 2005. The following table specifies the various graduate and professional programs’ differential fee increases for full-time graduate and professional students effective in Autumn 2004.

**FY05 Quarterly Increase for Graduate and Professional Programs in Differential Fee Categories**

College/Program	Resident Instructional Fee	
	% Chg	\$ Chg
College of Business MAcct	6.0%	\$344
College of Business MBA	10.0%	\$443
College of Business Part-time MBA	9.8%	\$434
College of Business EMBA	10.1%	\$1,057
College of Business MLHR	12.0%	\$289
Dentistry	14.5%	\$757
Law (semester)	10.0%	\$634
Medicine	13.8%	\$871
Occupational Therapy	13.2%	\$303
Physical Therapy	13.5%	\$338
Optometry	6.0%	\$240
Pharmacy	12.0%	\$370
School of Public Health MPH	13.5%	\$327
School of Public Health PEP	13.5%	\$327
School of Public Health MHA	13.5%	\$369
Vet Medicine	12.0%	\$570

### Non-Resident Surcharges

Effective Autumn Quarter 2004, the undergraduate non-resident surcharge at all campuses is to increase 6% to \$3,529 per quarter for a full-time student. The non-resident surcharge is also to increase by 6% for all graduate and professional programs at each campus.

### Regional Campuses and ATI

The 2005 instructional and general fees for undergraduates attending the regional campuses and ATI, before applying Access Challenge credits, are increasing 9.9% above the 2004 academic year fees.

### Technology Fees

Several colleges and programs have established learning technology fees in the past to fund the additional technology needed to remain competitive within their fields. For FY 2005, these fees will be as follows:

College/Program	FY 2005	
	Undergrad	Grad
College of Arts	\$50.00	\$50.00
College of Business	--	159.00
College of Engineering	110.00	120.00
College of Nursing	--	50.00
MAPS students in CSE	73.00	120.00
Engineering Physics	73.00	--
School of Public Policy & Mgt	--	120.00

### New Undergraduate Program and Program/Technology Fees

The following four programs will implement new undergraduate program fees or combined technology/program fees:

College/Program	FY 2005 fee per quarter	
School of Music	\$100	Combined technology/program fee, prorated by credit hr
College of Business	162	\$112 technology fee + \$50 program fee, prorated by credit hr
College of Nursing	100	Combined technology/program fee, prorated by credit hr
College of Biological Sciences	50	Program fee for ranks 3 and 4 only, prorated by credit hr

For the Colleges of Business and Nursing, these fees replace undergraduate technology fees that were set at \$97 and \$50 respectively in FY 2004.

### Residence Halls and Other Charges

Housing fees (the second highest expense after tuition) for a resident undergraduate at Ohio State's Columbus campus are set to increase by 5.6%, or \$363, for FY 2005.

The total cost for a resident undergraduate to attend Ohio State's Columbus campus and live in university housing in FY 2005 will increase approximately \$1,385 (9.3%) for a three quarter academic year for a Tier 1 continuing student and \$1,466 (9.5%) for a three quarter academic year for a new student.

However, for undergraduate resident students who receive some form of university financial aid the increase will be less and in some cases zero.

<b>Fees and Charges (Annual)</b>	<b>Percent Increase</b>	<b>Dollar Increase</b>
Tuition <sup>5</sup>	12.9%	\$855
Room & Board <sup>6</sup>	5.6%	363
Books & Supplies	3.0%	30
Health Insurance <sup>7</sup>	13.8%	147
Parking <sup>8</sup>	5.8%	10
COTA Bus Pass	0.0%	0
Football Tickets (five games)	22.7%	25
Basketball Tickets	0.0%	0
Recreation Fee	--	36
<b>Total</b>	<b>9.5%</b>	<b>\$1,466</b>

## Cost Recoveries

Over the last three years, indirect cost recovery from sponsored research has been one of the fastest-growing components of the university's general funds budget. Indirect cost recoveries grow as a function of the level of external research grants awarded to the university. The negotiated indirect cost recovery reimbursement rate is a function of the university's actual expenditures (subject to certain established ceilings) for general administrative and library support services, and research facility and equipment costs. In FY 2005, the university is currently projecting the growth in indirect cost recoveries will level off, growing by 5.1% over FY 2004 recoveries. The regional campus service charge is growing at 3%, providing additional revenues in the amount of \$139,000 in FY 2005. University overhead paid by earnings units and auxiliaries is increasing by more than 15%, providing almost \$5 million in FY 2005. \$3 million of the increase will be generated primarily as a result of the growth in hospital revenues and will be used to fund university commitments to the Health Center.

## Other Income

Additional sources of general funds income include interest income, unrestricted endowment and designated income, and miscellaneous administrative fees and charges income. As a category, other income is projected to increase 2.2% over FY 2004 levels.

<sup>5</sup> Instructional and general (includes student activity) fee for students first enrolled after Spring Quarter 2003.

<sup>6</sup> Represents the average undergraduate room rates plus the base meal plan.

<sup>7</sup> Based on the single comprehensive rate.

<sup>8</sup> Rates are for the Columbus main campus. West campus rates are increasing \$3.60 annually (5.9%).

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## III. FY 2005 Expenditure Summary

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### Resource Allocation

FY 2005 is the third year of Ohio State's new budget process. The new budget process aligns the allocation of resources with the Academic Plan and decentralizes much of the decision making about expenditure priorities to the college and vice-presidential level.

In FY 2005, Ohio State's current funds budgeted expenditures for all campuses total \$3.042 billion including \$1.013 billion in general funds, \$1.374 billion in funds generated from earnings and auxiliary operations and \$676 million in estimated restricted expenditures.

At the Columbus campus, support of a continuing level of services for FY 2005 requires \$950 million, including \$46.9 million to support FY 2004 levels of undergraduate student financial aid, \$564 million to support existing faculty and staff levels and \$62.5 million to support existing facilities operations costs. An additional \$11.3 million in new revenues has been earmarked for undergraduate financial aid to ensure that otherwise qualified needy students are not denied access as a result of tuition increases. The total FY 2005 financial aid budget including graduate fee authorizations is \$164.6 million or 16.9% of the university's general funds budget.

The new budget allocation methodology for subsidy, tuition and indirect cost recoveries has, as anticipated, resulted in differential net marginal revenue growth among the colleges. The colleges teaching a growing number of credit hours or expanding their research are realizing more growth in general funds revenues than the colleges with flat or declining credit hours or research initiatives. In addition, some professional colleges and programs charge differential fees. Differential tuition revenues are earmarked for the support of the programs in which the students paying the tuition are enrolled.

It is important to recognize that some colleges rely more heavily on general fund revenue than others and therefore are more directly affected by the new allocation methodologies.



**Sources of Funds by College - FY 2003**  
**(In Order of Percent of General Funds)**

<b>College</b>	<b>Total Funds (in millions)</b>	<b>General Funds % of Total <sup>9</sup></b>	<b>Earnings % of Total <sup>10</sup></b>	<b>Restricted % of Total <sup>11</sup></b>
Social Work	\$4.3	95.2%	1.2%	3.6%
Humanities	\$51.9	90.4%	0.3%	9.3%
Arts	\$25.3	87.2%	3.6%	9.1%
Law	\$17.4	74.1%	1.6%	24.3%
Human Ecology	\$8.4	73.3%	3.0%	23.6%
Nursing	\$8.0	69.3%	0.3%	30.4%
Math & Physical Sci	\$85.1	66.1%	0.3%	33.6%
Fisher College of Business	\$39.9	64.5%	6.4%	29.1%
Social & Behavioral Sci	\$70.8	62.9%	6.4%	30.6%
Biological Sciences	\$35.8	56.6%	1.9%	41.4%
Dentistry	\$34.7	53.7%	24.0%	22.3%
Education	\$57.7	49.4%	12.0%	38.6%
Public Health	\$6.1	44.6%	0.2%	55.3%
Engineering	\$137.0	42.5%	9.3%	48.2%
Veterinary Medicine	\$44.4	40.2%	29.2%	30.7%
Pharmacy	\$23.1	39.2%	23.0%	37.8%
Optometry	\$14.3	29.8%	13.8%	56.5%
Medicine	\$178.2	25.4%	1.4%	73.2%
Food, Agric & Env Sci <sup>12</sup>	\$175.8	15.2%	5.3%	79.4%
<b>Total</b>	<b>\$1,018.3</b>	<b>44.8%</b>	<b>6.9%</b>	<b>48.4%</b>

Note: Due to interfund transfers, sources may be slightly overstated in certain situations.

Over 45%, or \$29.8 million, of the FY 2005 planned increases in continuing funds will be directly allocated to the college budgets, \$21.4 million or 33% will be applied to financial aid, \$5.3 million or 8% invested selectively in university-wide initiatives identified in the Academic Plan; and \$8.7 million, or 13%, will be allocated to the academic support unit budgets (as shown on the following tables).

<sup>9</sup> **General Funds** are unrestricted resources available for allocation in support of core instruction; instructional support and related general administrative and physical plant expenditures. Also includes fee authorizations.

<sup>10</sup> **Earnings Operations** are also unrestricted with resources generated from the sales and services of the earnings units. While not a requirement, these resources are generally designated to the unit generating the revenue. Included are Veterinary Hospital, University Airport, Reading Recovery, Engineering Experiment Station, Dental Clinic, Optometry Clinic, University Press, The Lantern, etc.

<sup>11</sup> **Restricted Funds** are funds whose use has been designated by an external agency or individual and limited to support a specific purpose and/or unit. Included are Sponsored Programs.

<sup>12</sup> Includes the College of Food, Agricultural & Environmental Sci. as well as ATI, OSUE and OARDC.

**Summary of Annual Funds Budget Changes - Colleges  
(Columbus Campus General Funds Budget – In Millions)**

	Final 2004 PBA	Increase from FY 2004 to FY 2005 <sup>13</sup>	Budget Rebasing	Total Increase from FY 2004 to FY 2005	Percent Increase
02-COLLEGE OF THE ARTS	\$21.7	\$0.8		\$0.8	3.7%
03-BIOLOGICAL SCIENCES	20.9	0.9	0.15	1.1	5.3%
05-COLLEGE OF HUMANITIES	50.7	1.8	0.75	2.6	5.1%
06-MATHEMATICAL & PHYSICAL SCI (MAPS)	59.4	2.0		2.0	3.4%
07-SOCIAL & BEHAVIORAL SCIEN (SBS)	49.3	3.8	0.33	4.1	8.3%
EXECUTIVE DEAN OF ARTS AND SCIENCES	6.1	0.2		0.2	3.3%
<b>ARTS AND SCIENCES</b>	<b>\$208.1</b>	<b>\$9.5</b>	<b>\$1.23</b>	<b>\$10.7</b>	<b>5.1%</b>
10-COLLEGE OF BUSINESS	29.7	0.5		0.5	1.6%
11-FOOD, AGRICULTURAL & ENV SCI (FAES)	17.3	0.7		0.7	4.1%
12-COLLEGE OF EDUCATION	29.5	1.7		1.7	5.8%
14-COLLEGE OF ENGINEERING	59.3	2.5		2.5	4.2%
15-COLLEGE OF HUMAN ECOLOGY	7.6	1.0		1.0	13.2%
17-COLLEGE OF NURSING	5.7	0.6		0.6	10.5%
18-COLLEGE OF PHARMACY	10.3	1.7		1.7	16.5%
19-COLLEGE OF SOCIAL WORK	3.9	0.3	0.08	0.4	10.3%
21-COLLEGE OF DENTISTRY <sup>14</sup>	17.8	1.5		1.5	8.4%
23-COLLEGE OF LAW	11.4	0.3		0.3	2.3%
25-COLLEGE of MEDICINE <sup>15</sup>	49.2	1.1	1.40	2.5	5.1%
26-SCHOOL of PUBLIC HLTH	3.7	(0.1)	0.20	0.1	2.6%
27-COLLEGE OF OPTOMETRY <sup>14</sup>	4.3	0.3	0.12	0.4	9.3%
29-COLLEGE OF VETERINARY MED <sup>14</sup>	19.2	1.7		1.7	9.0%
AA-INTERDISCIPLINARY GRADUATE PGMS	N/A	0.2		0.2	N/A
<b>ALL OTHER COLLEGES</b>	<b>\$268.9</b>	<b>\$14.0</b>	<b>\$1.80</b>	<b>\$15.8</b>	<b>5.9%</b>
Add'l Funds to be distributed to Colleges <sup>16</sup>		3.3		3.3	N/A
<b>Total Increase</b>	<b>\$477.0</b>	<b>\$26.8</b>	<b>\$3.03</b>	<b>\$29.8</b>	<b>6.2%</b>

<sup>13</sup> Includes the total marginal resources allocation minus marginal assessments for space, research administration, student services and the central tax. Figures also include faculty promotions and differential fees.

<sup>14</sup> Includes Med II SSI allocation based on preliminary data. Will be updated once end of year data are available.

<sup>15</sup> College of Medicine includes \$.5M in continuing funds for Hospital rent and \$1.8M in one-time funds.

<sup>16</sup> Includes \$310,000 of undistributed subsidy, \$312,000 in FY 2004 fee revenue, \$2.5 M in FY 2005 fees earmarked for technology and \$167,000 in Success Challenge funding.

**Summary of Annual General Funds Budget Changes – Academic Support Units  
(Columbus Campus General Funds Budget - In Millions)**

<b>ACADEMIC SUPPORT UNIT</b>	<b>FY 2004 PBA</b>	<b>Base Increase from FY2004 to FY 2005<sup>17</sup></b>	<b>Service Imp. &amp; Mandates</b>	<b>Total Incr.</b>	<b>Percent Incr.</b>	<b>One Time Funds</b>
<b>Academic Affairs</b>						
OAA <sup>18</sup>	\$45.0	\$1.7	\$1.8	\$3.5	7.7%	2.9
Graduate School	14.6	1.2		1.2	8.2%	0.3
University Libraries <sup>19</sup>	23.9	0.5	0.2	0.7	2.9%	
Undergraduate Studies	25.5	0.6	1.2	1.8	3.5%	0.5
<b>Academic Affairs Total</b>	<b>\$109.0</b>	<b>\$4.0</b>	<b>\$3.2</b>	<b>\$7.2</b>	<b>6.3%</b>	<b>3.7</b>
Ag Admin (Continuing Education)	\$1.0	NA		NA	NA	
Ag Admin. (OARDC)	1.8	NA		NA	NA	
Board of Trustees	0.6	NA		NA	NA	
Business and Finance	67.7	2.2	0.3	2.5	3.7%	2.3
Health Sciences	8.0	0.8	1.8	2.6	32.5%	7.5
Legal Affairs	1.4	0.1		0.1	7.1%	
President	2.1	0.1		0.1	4.8%	
Research <sup>20</sup>	17.8	0.3	0.5	0.8	10.8%	5.29
Student Affairs <sup>21</sup>	16.5	0.8	0.1	0.9	5.7%	1.4
Government Relations	1.1	NA	0.1	0.1	11.4%	0.1
University Relations	4.3	0.2	0.1	0.3	6.0%	0.7
External Relations						0.5
Development <sup>22</sup>		0.3		0.3		0.5
<b>Total</b>	<b>\$231.3</b>	<b>\$8.8<sup>23</sup></b>	<b>\$6.1</b>	<b>\$14.9</b>	<b>6.4%</b>	<b>\$20.7</b>

<sup>17</sup> Increase/decrease of less than \$50,000 shows as NA.

<sup>18</sup> Includes OIT, Human Resources and Provost Office Administration

<sup>19</sup> Library increase does not include \$100,000 previously committed to the libraries and to be distributed according to library directors plan, library portion of institution-wide increase in Indirect Cost recoveries, or library share of trademark and licensing revenue.

<sup>20</sup> Research Grant Administration in OIT funded from \$1M reallocation. Does not include \$288,000 increase for OSURF. OSURF will be included in GL in FY05.

<sup>21</sup> Does not include revenue collected from new student recreation fee that is earmarked for recreation center debt service and operations.

<sup>22</sup> University Development's budget is primarily funded by earnings on Development funds. The FY05 budget and was increased in total by \$1.3 million to support increased costs of providing existing services and to expand support for the Arts and Sciences, the Medical Center and WOSU, and enhance current technology. This year Development received general funds to supplement lower than historical levels of earnings on development funds.

<sup>23</sup> Does not match Academic Support Unit total on page 19. Numbers on this table include: Grad Fellows in Graduate School budget \$900,000, Support Unit's Teaching Credit Hours Fee allocations of \$440,000 (mostly OAA), and Indirect Cost Recoveries of \$590,000 (mostly Research and Health Sciences).

Marginal increases in revenues are budgeted according to the priorities of the Academic Plan and include:

- Increased student financial aid
- Competitive faculty and staff salaries
- Student activity fee and new recreation fee to support out-of-classroom student experiences
- Enhanced student services
- Research support, with a special emphasis on the removal of barriers to multidisciplinary research
- Technological support
- Outreach and engagement

**Increased Student Financial Aid** – A significant portion of the FY 2005 growth in revenues, 33%, was allocated to student financial aid. Financial aid funds are increased at a rate that ensures students who are otherwise qualified will not be denied admission for financial reasons. As required by state law and mandated by the Ohio State Board of Trustees in the resolution approving the 12.9% increase in undergraduate tuition, the revenue generated by 3.9% of the undergraduate tuition increase is set aside for financial aid for low-income students and enhancements in student technology. \$5.35 million of the revenues generated by the 3.9% portion of the increase are set aside for undergraduate student financial aid specifically for low-income students. This raises the amount budgeted for undergraduate student financial aid in FY 2005 by \$11.3 million above FY 2004 levels. An additional \$10.1 million is budgeted to support the growth in graduate fee authorizations.

**Competitive faculty and staff salaries** – Pay increases for faculty in FY 2005 averaged 3.3%. Some colleges reallocated current budget to reach the desired pay raise level; others were able to fund pay increases from revenue growth. The variance in the average pay increases is a reflection of the competitiveness of the faculty salaries with each department's benchmark institutions.

University staff pay increases in FY 2005 averaged 3.2% for unclassified staff and 3.1% for classified staff across the university. Staff pay increases are partially funded by a reallocation of existing budget. In some instances, this was accomplished by not filling vacant positions, in other cases by using internal funding sources or by reducing operating costs.

Beginning in FY 2006, the effective date of annual salary increases for 12-month faculty and non-bargaining unit staff will move from July 1 (or the first pay period for employees paid biweekly) of each fiscal year to October 1 (or the corresponding pay period for biweekly). To help offset the effects on future income and on pension calculations, affected faculty and staff will be given a one-time base salary adjustment effective October 1, 2004. This adjustment will be calculated as  $\frac{1}{4}$  of the faculty or staff member's FY 2005 regularly scheduled annual increase.

**Student Activity and Recreation Fees** – The \$15-per-quarter student activity fee for all students who first enrolled Autumn Quarter 2003 or later is being phased in over three years, and is anticipated to generate approximately \$2.2 million annually by FY 2006, when all students will pay the fee. This funding will support undergraduate, graduate and professional out-of-the-classroom student experiences including student government, clubs and student-sponsored activities. The student activity fee revenue is to be supplemented with one-time funds during FY 2004 and 2005, thus permitting these programs to operate before the fee goes into full effect.

The flat \$12-per-quarter recreation fee that goes into effect Autumn Quarter 2004 will be used for the support of the new satellite recreation center. This fee will increase to \$42 when the first phase of the new main recreation building is complete in spring or summer 2005, and will increase again, to \$72, in spring or summer 2006 as the final phase of the project is completed. Using this fee revenue, the recreation center will be self-supporting.

**Research Support** – \$1.3 million is budgeted to increase research capacity at the Comprehensive Cancer Center. Funds are also budgeted for an Associate Vice-President for Research and the operation of the Office of Technology Partnerships/Licensing. \$1.5 million is set aside as the first of four installments to cover the cost of the new research grants management system.

**Technology** – \$3.4 million generated by 3.9% of the undergraduate tuition increase is set aside for enhancements of student technology. In addition, continued support is provided for the on-going operations of the Office of Information Technology.

Other significant budget allocations include:

**President's Strategic Investment** – The President's Strategic Investment funds provide discretionary funds to the president to invest in academic priorities. For FY 2005, almost \$9 million is budgeted for the continuation of such programs as Arts and Humanities Seed Grants and Freshman Seminars, as well as Medical Center support and the expansion of laboratory animal facilities. Also included is funding for the promotion of interdisciplinary programs and the continuation of interdisciplinary grants. Funding for programs that extend outreach and engagement into the community includes \$1 million for the Weinland Park Child Development Center, \$75,000 for a study of the feasibility of a university living-learning community for senior citizens, and \$500,000 to support WOSU's partnership with the Center of Science and Industry.

**Success Challenge** – \$220,000 in state Success Challenge funds awarded to Ohio State based on timely graduation by Ohio resident students and graduation of at-risk students has not yet been allocated. Success funds will be distributed to strengthen initiatives promoting timely student graduation and degree completion by at-risk students.

**Other Service Improvements and Mandates** – An additional \$465,000 continuing and \$573,000 one-time funding is budgeted in response to legal mandates, primarily related to health and safety, including the Americans with Disabilities Act (ADA), the federal Student and Exchange Visitor Information System (SEVIS) requirements, and Environmental Protection Agency (EPA) requirements in regard to street sweeping and storm water. An additional \$.5 million in continuing funds is budgeted to cover service improvements, including library improvements, the establishment of a government relations office in Washington, D.C., additional reviewers for undergraduate applications, and improvements to the university's human resources and financials reporting systems.

### **Support of Facilities**

In addition to funding salary and benefit increases, the colleges and support units funded from their net marginal resources an estimated \$5.9 million inflationary increase in budgeted facility costs including utilities, rent, repair and renovations.

In response to a resolution adopted at the April 2004 meeting of the Board of Trustees, an endowment was established to address long-term maintenance and renovation needs of all general fund space added since FY 2000. The source of this funding is a deferred maintenance fee assessed to all general funds units, to be prorated by assignable square feet. This surcharge, which is to be added to the annual plant, operations, and maintenance charges of these units, is to be phased in over a three-year period, starting at the rate of \$0.06 per assignable square foot in FY 2005. The first projects to use these funds are not expected to occur until 2015. Funding of these expenses for general funds space assigned as of FY 2000 continues to come from central funds.

The major auxiliary operations, regional campuses, the Ohio Agricultural Research and Development Center, and the Agricultural Technical Institute are each responsible for funding maintenance and renewal of their own facilities, and were required to have plans and funding mechanisms for these expenses approved by June 30, 2004.

<b>FY 2005 Allocation of Increased General Fund Support (in Millions)</b>		
<b>Focused Initiatives</b>	<b>Continuing Funds</b>	<b>Additional One-Time Funds</b>
Cutting Edge Research	\$2.2	\$12.8
Distinctive Undergrad Education <sup>24</sup>	11.5	2.0
Outreach and Engagement	0.2	2.5
Teaching/Learning Environment	7.1	2.1
Funds to Colleges	26.3	0
<b>Sub Total</b>	<b>\$47.3</b>	<b>\$19.4</b>
Other Financial Aid	\$10.1	0
Support Unit Operations <sup>25</sup>	6.1	0
All Other	1.7	3.5
<b>Sub total</b>	<b>\$17.9</b>	<b>\$3.5</b>
<b>Grand Total</b>	<b>\$65.2</b>	<b>\$22.9</b>

<sup>24</sup> Includes undergraduate student financial aid.

<sup>25</sup> Does not include Graduate School Fee Authorizations which are included in Financial Aid, OSUE, Continuing Education & OARDC which are included in Research.

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## IV. Multi-Year Commitments

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### Multi-Year Commitments

*(All figures in millions of \$)*

The documentation of multi-year commitments has been part of the annual budget report every year since FY 1996. The purpose of this review is to share with the campus community a sense of what these commitments are and how they change from year to year. In order to plan effectively, the university needs to be able to make commitments across fiscal years, but do so in a way that does not jeopardize future financial flexibility.

#### Continuing General Funds

The following table lists the explicit multi-year commitments against continuing general funds. The Provost's Strategic Investment Fund is a continuation of existing commitments. Campus Partners continuing general fund commitments include projected rental costs for the move of Human Resources and other units into Gateway in FY 2006. GA benefits are contributions made by the university toward the costs of graduate assistant health care benefits in order to keep the student's cost at \$150 per quarter. Cancer Center Match is to fund ten percent of the marginal increase in indirect cost recoveries on cancer research over a five year period. OIT PeopleSoft Conversion is the second year of a three year plan to support the conversion to PeopleSoft. Enrollment Plan is to enhance the quality of undergraduate recruitment. Research Compliance and Physical Facilities Compliance are to fund government mandates. Government Relations is for the support of the Washington, D.C. office. All amounts are additional funds required in that year.

<b>Commitment</b>	<b>FY05 New</b>	<b>FY 06 Est.</b>	<b>FY 07 Est.</b>
Provost Strategic Investment Fund	\$2.0	\$2.0	\$2.0
Campus Partners	0.5	0.5	0.0
Budget Rebasng	2.8	1.4	1.4
GA Benefits	1.1	0.5	0.9
Cancer Center Match <sup>26</sup>	0.3	TBD	TBD
OIT PeopleSoft Conversion	0.5	0.5	
Enrollment Plan	0.5	1.0	TBD
Research Compliance	0.1	0.1	
Physical Facilities Compliance	0.1	0.1	
Government Relations	0.1	0.1	
<b>Total</b>	<b>\$8.0</b>	<b>\$6.2</b>	<b>\$4.3</b>



## Budget Rebasing

In accordance with the Academic Plan and the principles of the revised budget process, it was determined that some colleges' base budgets were not in alignment with the goals of the Academic Plan. The table below documents the rebasing transfers to and from these colleges over a five-year period beginning in FY 2002. As of FY 2005, six of the seven colleges entitled to rebasing transfers have access to funds equal to the minimum five-year rebasing goal.

College	Total Thru FY04	FY05	Total Thru FY05	5 Year Goal
Humanities	\$1.75	\$0.75	\$2.50	\$2.50-\$4.40
Social & Behavioral Sciences	0.77	0.33	1.10	1.10
Biological Sciences	0.45	0.15	0.60	0.60
<b>Arts &amp; Sciences Subtotal</b>	<b>\$2.97</b>	<b>\$1.23</b>	<b>\$4.20</b>	<b>\$4.2 – 6.1</b>
Medicine	4.90	1.40	5.70 <sup>27</sup>	6.70
Optometry	0.38	0.12	0.50	0.50
Social Work	0.22	0.08	0.30	0.30
Human Ecology	0.20		0.20	0.20
<b>Subtotal</b>	<b>\$8.67</b>	<b>\$2.83</b>	<b>\$10.90</b>	<b>\$11.90-13.80</b>
Nursing	(0.04)		(0.04)	(0.10-0.30)
Pharmacy	(0.04)		(0.04)	(0.10-0.60)
Dentistry	(0.49)		(0.49)	(1.20-2.10)
<b>Subtotal</b>	<b>(0.57)</b>		<b>(0.57)</b>	<b>(1.40-3.00)</b>
<b>Net Transfers</b>	<b>\$8.10</b>	<b>\$2.83</b>	<b>\$10.33</b>	<b>\$8.90-12.40</b>

The desired ceiling for multi-year commitments is that commitments in the succeeding three years not exceed 1% of the current year's budget. This guideline was established in the mid 1990's in order to preserve future financial flexibility. One percent of the FY 2005 Columbus campus general funds budget is \$9.8 million. The total of new multi-year commitments in FY 2006 and FY 2007 equals \$7.7 million in excess of budget rebasing commitments. Therefore, caution needs to be exercised in making additional future multi-year commitments until the university's financial picture improves.

In addition to the specific multi-year commitments listed above, the university will continue to need to fund increases in a number of areas of the general funds budget. These include:

- Competitive annual compensation increases for faculty, staff and student employees
- Support of research
- Deferred maintenance and other capital needs
- Academic and administrative computing needs

<sup>26</sup>Comprehensive Cancer Center Match figure of \$300,000 is an estimate, and will be based on a formula yet to be finalized. FY 2005 figure is one time only. Founding source for continuing commitment will be identified in FY 2006.

<sup>27</sup>Rebasing total through FY 2005 includes \$3.9M new annual rate and \$1.8M of the PSR cash. A total of \$2.8M in continuing rebasing funds is to be transferred in FY 2006 and 2007.

- Student financial aid
- Unfunded legal mandates
- Diversity and outreach
- Other Academic Plan initiatives

**One-Time General Funds**

In FY 2005, \$2.0 million of the commitment to the Medical Center support of \$5.0 million per year for five years will be transferred from the President’s Strategic Investment Fund and \$3.0 million from one-time general funds. The sources for the remaining commitment in future years still need to be identified. The WOSU Digital TV conversion is a two year commitment that ends in FY 2006.

<b>Commitment</b>	<b>Initial FY</b>	<b>FY 05 Inc</b>	<b>FY 06 Est.</b>	<b>FY 07 Est.</b>	<b>FY 08 Est.</b>	<b>FY 09 Est.</b>
Medical Center Support	2005	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
WOSU Digital TV Conversion	2005	0.17	0.17	0	0	0

**President’s Strategic Investment Fund**

In October 2000, the University Board of Trustees approved the creation of the President’s Strategic Investment Fund. The purpose of this fund is to allow the President to direct one-time resources into areas of strategic investment supportive of the Academic Plan.

Resources for the President’s Strategic Investment Fund come from both general funds freed up by moving Development off the General Fund and from a portion of the Research Challenge Appropriation. These are one-time funds only. The Board resolution prohibits use of these resources for continuing commitments. Use of these funds is at the President’s discretion and must be reported annually to the Board of Trustees. Commitments to date total \$41.43 million and are distributed as identified in the following table.

**The Strategic Investment Fund  
Planned Resources and Commitments**

<b>Resources:</b>		<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Total</b>
Research Challenge A/R <sup>28</sup>		\$2.58	\$2.54			
Development A/R		5.45	5.45			
Cash Carried Forward		13.55	11.95	5.16	1.59	
<b>Total Available</b>		<b>\$21.57</b>	<b>\$19.95</b>	<b>\$5.16</b>	<b>\$1.59</b>	
<b>Commitments:</b>	<b>Previous Expenditures</b>					
Bio Mems Facility (Micro MD)	\$5.70					\$5.70
Medical Informatics	2.75	1.25				4.00
P-12 Initiative	.37	.17	.20			.74
World Class Faculty		.38				.38
Library Acquisitions	.71					.71
Grad Student Diversity Recruit	.36					.36
Math, Biosciences Institute	.20					.20
COMPH Pharmacology			.93	.93		1.85
Main Library Renovation			.30			.30
Biomedical Research Tower		2.40	1.80	.80		5.00
Outreach & Engagement	.34	.15				.49
Technology Transfer	.80	.80	.80			2.40
Undergrad Experience	.60	.60	.60	.60	.60	3.00
Comp Cancer Center Base Supp		1.00				1.00
Comp Cancer Center Match			.30			.30
Interdisciplinary Research		.50				.50
Humanities & Arts Seed Grants		.50	.30	TBD		.80
Freshman Seminars		.25				.25
Campus Beautification		.25				.25
Technology Transfer Innovations		.50				.50
Regional Campus Incentive Prog		.25				.25
Research Support		.33				.33
Student Activity Fee Phase-in		.30	1.20			1.50
Weinland Park Child Care			1.00			1.00
Grad School Interdisciplinary Maj			.25			.25
WOSU/COSI Partnership			.50			.50
Senior Living Project			.11			.11
ULAR Lab Animal Match			1.50			1.50
Interdisciplinary Research			1.00			1.00
School of Public Health			2.00	.50	.50	3.00
Additional Medical Support			2.00			2.00
Math & Bioscience Institute				.75	.50	1.25
<b>Total Commitments</b>	<b>\$11.83</b>	<b>\$9.63</b>	<b>\$14.79</b>	<b>\$3.58</b>	<b>\$1.60</b>	<b>\$41.43</b>
<b>Uncommitted Funds</b>		<b>\$11.95</b>	<b>\$5.16</b>	<b>\$1.59</b>	<b>(\$ .01)</b>	

<sup>28</sup> Represents 35.5% of Research Challenge budget.

These figures do not include capital commitments which will be addressed as part of the biennial capital planning process.

### **Conclusions**

Financial projections indicate that if present trends continue, the university will have sufficient funds to cover its commitments, but will not have discretionary funds available to embark on other significant new initiatives. Thus, if any new initiatives are desired or existing initiatives expanded, the university needs to reduce other commitments or secure additional funds.

## SELECTED DEFINITIONS

**Current Funds** are those funds that are earned and expended in the current fiscal year. They include the General Fund, Earnings Operations and Restricted Funds. Excluded entirely from this report are Non-Current Funds such as Plant Funds, Loan Funds and Endowment Principal.

**General Funds** are unrestricted resources available for allocation in support of core instruction; instructional support and related general administrative and physical plant expenditures.

**Earnings Operations** are also unrestricted with resources generated from the sales and services of the earnings units. While not a requirement, these resources are generally designated to the unit generating the revenue. Included are the Hospitals & CHRI, Auxiliaries and departmental earnings units.

**Auxiliaries** are specifically identified by the State as the following earnings operations: Residence & Dining Halls, Intercollegiate Athletics, Student Unions, Bookstores, Transportation & Parking, Fawcett Center, University Airport and Property Management.

**Unrestricted** refers to the sum of general funds plus earnings operations.

**Restricted Funds** are funds whose use has been designated by an external agency or individual and limited to support a specific purpose and/or unit. Included is Sponsored Programs.

**Instruction and Departmental Research** includes all direct and applicable allocated expenditures for all activities that are part of the University's instructional program. It includes expenditures for departmental research and public service that are not separately budgeted.

**Academic Support** includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the three primary missions - instruction, research and public service. Included in this category are Academic Affairs Administration, Libraries, Museums & Galleries and the Deans' offices.

**Student Services** includes funds expended for those activities whose primary purpose is to contribute to students' emotional and physical well being, as well as their cultural and social development outside the context of the formal instructional program. Included in this category are Admissions and Registration, Counseling, Student Health Service, Recreation & Intramural Sports, Student Financial Aid and the Student unions.

***Institutional Support*** contains expenditures for operations that provide support services to the total University. Included in this category are Executive Management, Business and Finance, Human Resources, University Relations and Development.

***Plant, Operations and Maintenance*** includes all expenditures of current funds for the operation and maintenance of the physical plant, net of amounts charged to auxiliary operations and hospitals. Included in this category are utilities, repair and renovations, custodial services, grounds maintenance, space rental and property insurance.

***Separately Budgeted Research*** includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an external agency to the University (restricted) or the University (unrestricted) and includes matching funds applicable to the conditions set forth by the grant or contract. It does not include training grants or equipment grants.

***Public Service*** includes all funds expended for activities that are established primarily to provide non-credit designated course offerings and services beneficial to individuals and groups external to the University. Included in this category are Continuing Education and Cooperative Extension Services.

***Scholarships and Fellowships*** include expenditures in the form of outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or non-credit.

***One-Time Funds*** are cash payments made to colleges and departments on a discretionary basis. The source of the funds is the cash balance carried forward from the previous year.

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**SUMMARY OF BUDGETED  
RESOURCES AND EXPENDITURES  
TOTAL UNIVERSITY  
(IN THOUSANDS)**

2003-04 Revised Budget	2004-05 Revised Budget	Dollar Change	Percent Change
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**RESOURCES**

**Government Support**

State	472,207	472,410	203	0.0%
Federal	268,520	310,938	42,418	15.8%
Local	27,206	31,224	4,018	14.8%
Subtotal Government Support	767,933	814,572	46,639	6.1%

**Student Fees**

Instructional, General & Tuition	500,902	560,421	59,519	11.9%
Other	20,965	23,655	2,690	12.8%
Subtotal Student Fees	521,867	584,076	62,209	11.9%

**Other Resources**

Health System	891,381	1,058,132	166,751	18.7%
Auxiliaries	204,305	211,296	6,991	3.4%
Departmental Sales & Services	80,615	91,740	11,125	13.8%
Private Grants & Contracts	233,488	256,025	22,537	9.7%
Other	39,518	47,226	7,708	19.5%
Subtotal Other Resources	1,449,307	1,664,419	215,112	14.8%

**Total Resources**

2,739,107	3,063,067	323,960	11.8%
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**EXPENDITURES**

Instructional & General	1,041,989	1,117,416	75,427	7.2%
Separately Budgeted Research	333,098	366,915	33,817	10.2%
Public Service	119,260	121,420	2,160	1.8%
Scholarships & Fellowships	128,682	161,425	32,743	25.4%
Auxiliaries	212,646	217,282	4,636	2.2%
Health System	888,346	1,057,037	168,691	19.0%

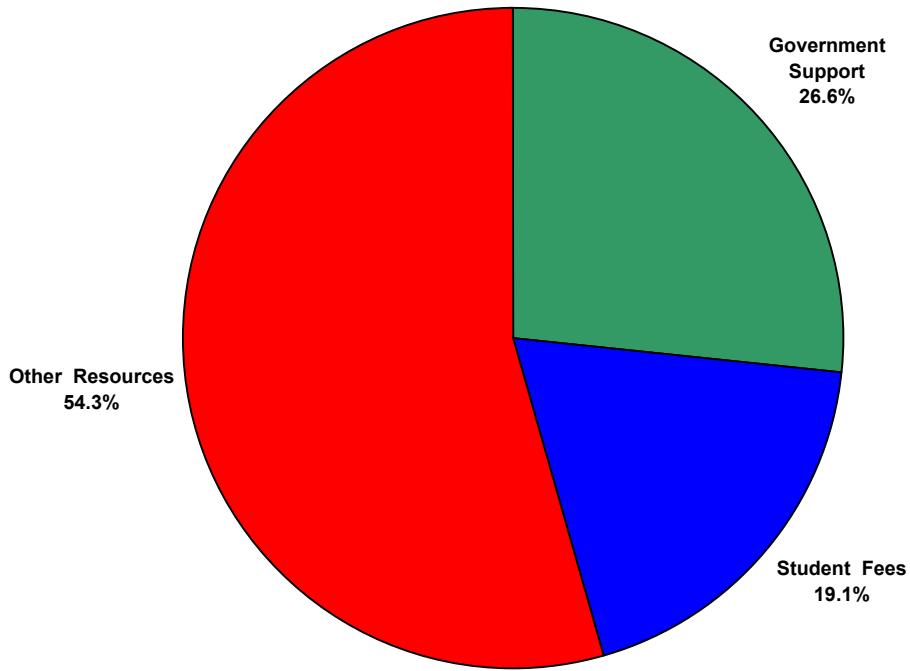
**Total Expenditures**

2,724,021	3,041,495	317,474	11.7%
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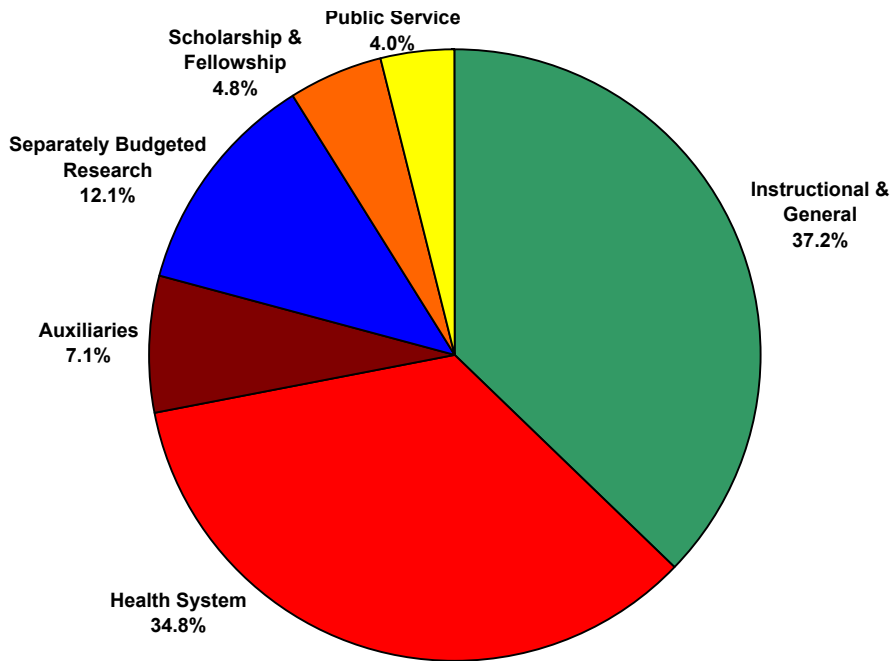
(1) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

# SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES TOTAL UNIVERSITY - FY 2005

## RESOURCES BY SOURCE



## EXPENDITURES BY FUNCTION



# SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

INSTRUCTIONAL & GENERAL FEES				NONRESIDENT SURCHARGE				
FY 2004 Fees	FY 2005 Fees	Dollar Change	Percent Change	FY 2004 Fees	FY 2005 Fees	Dollar Change	Percent Change	
<b>Undergraduate:</b>								
(1)								
Tier 1	5,991	6,765	774	12.9%	9,987	10,587	600	6.0%
Tier 2	6,540	7,383	843	12.9%	9,987	10,587	600	6.0%
Tier 3	6,624	7,479	855	12.9%	9,987	10,587	600	6.0%
<b>Graduate Programs:</b>								
Graduate	7,206	8,142	936	13.0%	11,211	11,883	672	6.0%
MLHR	7,575	8,448	873	11.5%	11,211	11,883	672	6.0%
MBA	13,635	14,970	1,335	9.8%	11,211	11,883	672	6.0%
Part-time MBA	13,635	14,943	1,308	9.6%	11,211	11,883	672	6.0%
EMBA	31,749	34,926	3,177	10.0%	11,211	11,883	672	6.0%
Master of Accounting	17,556	18,594	1,038	5.9%	11,211	11,883	672	6.0%
Health Administration	8,556	9,669	1,113	13.0%	11,211	11,883	672	6.0%
Public Health MPH	7,620	8,607	987	13.0%	11,211	11,883	672	6.0%
Public Health PEP	7,620	8,607	987	13.0%	11,211	11,883	672	6.0%
MPT	7,866	8,886	1,020	13.0%	11,211	11,883	672	6.0%
MOT	7,227	8,142	915	12.7%	11,211	11,883	672	6.0%
<b>Professional:</b>								
Pharmacy	9,591	10,707	1,116	11.6%	11,925	12,642	717	6.0%
Dentistry	16,020	18,297	2,277	14.2%	23,022	24,402	1,380	6.0%
Optometry	12,369	13,095	726	5.9%	23,022	24,402	1,380	6.0%
Veterinary Medicine	14,589	16,305	1,716	11.8%	23,796	25,224	1,428	6.0%
Law	13,024	14,298	1,274	9.8%	12,106	12,832	726	6.0%
Medicine	19,278	21,897	2,619	13.6%	24,558	26,031	1,473	6.0%
(3)								

**Notes:**

Full time fees for Undergraduate Students are for 12+ credit hours.  
Full time fees for Graduate and Professional Students are for 10+ credit hours.

- (1) Tier 1 are students who were first enrolled prior to Summer 2002.  
Tier 2 are students who were first enrolled between Summer 2002 and Spring 2003.  
Tier 3 are students who were first enrolled after Spring 2003.
- (2) This program will have its own differential fee for the first time. Previously, it was included in the regular MBA differential fee.
- (3) Medicine Level 1 fees. Medicine will offer tuition credits to students in Levels 2, 3 and 4 bringing their effective instructional fee lower than Level 1 by 1.7% for Level 2, 5.9% for Level 3, and 8.4% for Level 4.



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# DETAIL OF BUDGETED RESOURCES AND EXPENDITURES

## TOTAL UNIVERSITY BY FUND

(IN THOUSANDS)

2003-04 Revised Budget	2004-2005			Total Budget	Percent Change
	General	Earnings	Restricted		

### RESOURCES

#### Government Support

##### State Support

State Share of Instruction	320,945	322,237	0	0	322,237	0.4%
Appropriations	113,665	22,311	0	93,292	115,603	1.7%
Ohio Grants & Contracts	37,597	1,530	0	33,040	34,570	-8.1%
Subtotal State Support	472,207	346,078	0	126,332	472,410	0.0%
Federal Grants & Contracts	268,520	49,812	0	261,126	310,938	15.8%
Local Grants & Contracts	27,206	5,223	0	26,001	31,224	14.8%
Subtotal Government	767,933	401,113	0	413,459	814,572	6.1%

#### Student Fees

Instructional, General and Tuition	500,902	560,421	0	0	560,421	11.9%
Other	20,965	17,641	6,014	0	23,655	12.8%
Subtotal Student Fees	521,867	578,062	6,014	0	584,076	11.9%

#### Other Resources

Health System	(1) 891,381	0	1,058,132	0	1,058,132	18.7%
Auxiliary Sales & Services	204,305	0	211,296	0	211,296	3.4%
Departmental Sales & Services	80,615	0	91,740	0	91,740	13.8%
Private Grants & Contracts	233,488	10,675	0	245,350	256,025	9.7%
Endowment Income	(2) 21,050	5,250	0	17,600	22,850	8.6%
Investment Income	11,247	11,075	1,300	0	12,375	10.0%
Other	7,221	6,607	5,394	0	12,001	66.2%
Subtotal Other	1,449,307	33,607	1,367,862	262,950	1,664,419	14.8%

#### Total Resources

2,739,107	1,012,782	1,373,876	676,409	3,063,067	11.8%
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### EXPENDITURES

#### Instruction & General

Instruction & Departmental Research	665,592	548,393	59,873	94,247	702,513	5.5%
Academic Support	114,285	113,485	1,690	16,145	131,320	14.9%
Student Services	75,649	69,983	6,830	1,629	78,442	3.7%
Institutional Support	100,827	69,199	5,324	45,925	120,448	19.5%
Plant, Operations & Maintenance	85,636	77,266	613	6,815	84,694	-1.1%
Subtotal Instruction & General	1,041,989	878,326	74,329	164,761	1,117,416	7.2%

#### Separately Budgeted Research

Public Service	333,098	33,579	8,618	324,718	366,915	10.2%
Scholarships & Fellowships	119,260	9,264	15,531	96,625	121,420	1.8%
Auxiliaries	128,682	89,534	36	71,855	161,425	25.4%
Health System	(1) 212,646	1,965	206,867	8,450	217,282	2.2%
Subtotal Separately Budgeted Research	888,346	0	1,047,037	10,000	1,057,037	19.0%

#### Total Expenditures

2,724,021	1,012,668	1,352,418	676,409	3,041,495	11.7%
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(1) Health System budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

(2) Restricted Endowment reflects reclassification of some revenue to Private Grants & Contracts.

(3) General funds expenditures reflects a new budgeting methodology whereby the budget more closely tracks expenditures in accordance with the financial statements.

# DETAIL OF BUDGETED RESOURCES AND EXPENDITURES COLUMBUS CAMPUS BY FUND (IN THOUSANDS)

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

## RESOURCES

### Government Support

#### State Support

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

### Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

### Other Resources

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

### Total Resources

	299,998	301,457		301,457	0.5%
	74,906	18,932	56,688	75,620	1.0%
	36,389	1,530	32,000	33,530	-7.9%
	411,293	321,919	0	88,688	410,607
	254,560	49,812	247,015	296,827	16.6%
	27,185	5,196	26,000	31,196	14.8%
	693,038	376,927	0	361,703	738,630
	470,334	526,039		526,039	11.8%
	20,032	16,793	6,000	22,793	13.8%
	490,366	542,832	6,000	0	548,832
	891,381	1,058,132		1,058,132	18.7%
	204,220	211,187		211,187	3.4%
	77,000	88,000		88,000	14.3%
	230,758	10,675	242,500	253,175	9.7%
	20,750	5,250	17,000	22,250	7.2%
	10,350	10,350	1,300	11,650	12.6%
	5,964	5,260	5,000	10,260	72.0%
	1,440,423	31,535	1,363,619	259,500	1,654,654
	2,623,827	951,294	1,369,619	621,203	2,942,116

## EXPENDITURES

### Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

### Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

### Total Expenditures

	633,233	516,767	58,826	93,000	668,593
	103,621	105,959	60	15,000	121,019
	68,722	61,566	6,808	1,550	69,924
	93,536	61,795	5,315	45,000	112,110
	75,766	72,016	607	2,500	75,123
	974,878	818,103	71,615	157,050	1,046,768
	295,615	33,529	8,618	285,703	327,850
	116,582	9,264	13,731	95,000	117,995
	121,294	88,610	36	65,000	153,646
	212,562	1,965	206,629	8,450	217,044
	888,346	1,047,037	10,000	1,057,037	19.0%
				0	
	2,609,277	951,471	1,347,666	621,203	2,920,340

(1) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

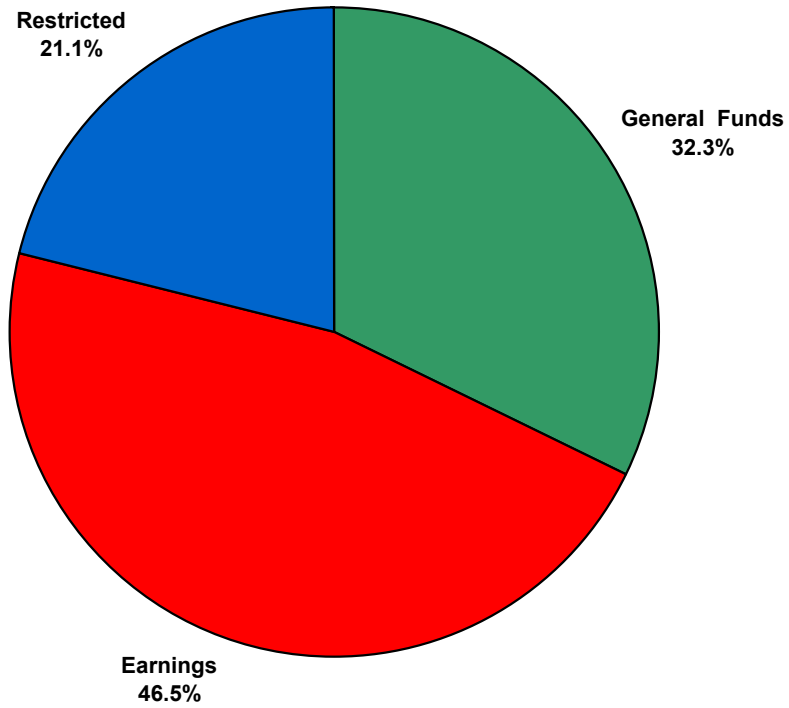
(2) Restricted Endowment reflects reclassification of some revenue to Private Grants & Contracts.

(3) General funds expenditures reflects a new budgeting methodology whereby the budget more closely tracks expenditures in accordance with the financial statements.

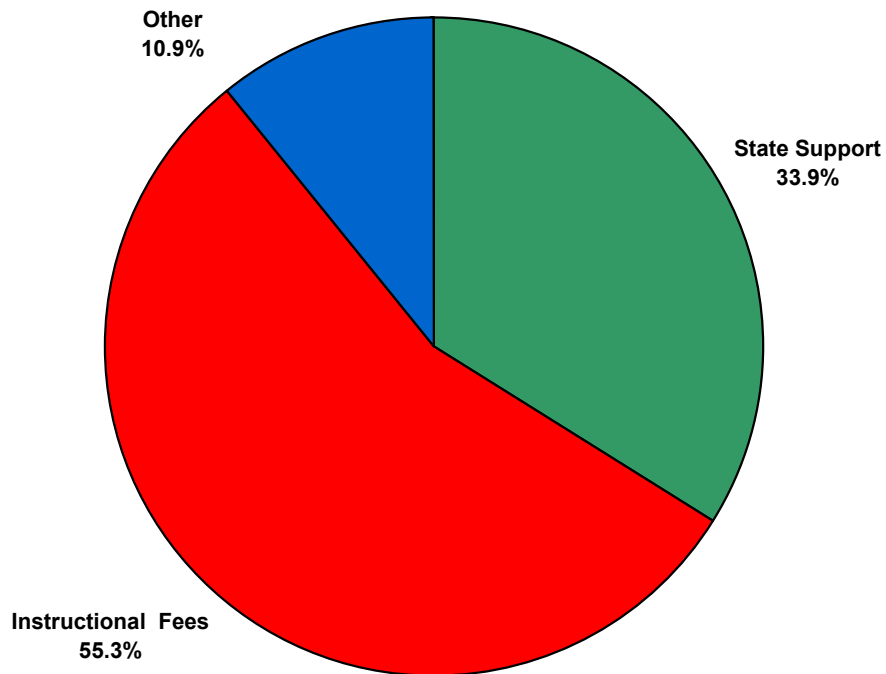


# BUDGETED RESOURCES Columbus Campus - FY 2005

## RESOURCES BY FUND



## GENERAL FUNDS BY SOURCE



**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES**  
**LIMA CAMPUS BY FUND**  
(IN THOUSANDS)

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

Government Support

State Support

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

3,978	3,875			3,875	-2.6%
673	648			648	-3.7%
140		140		140	0.0%
4,791	4,523	0	140	4,663	-2.7%
1,220			1,410	1,410	15.6%
	27			27	
6,011	4,550	0	1,550	6,100	1.5%
5,490	6,335			6,335	15.4%
513	325	14		339	-33.9%
6,003	6,660	14	0	6,674	11.2%
				0	
				0	
				0	
				0	
110	110			110	0.0%
473	762	394		1,156	144.4%
583	872	394	0	1,266	117.2%
12,597	12,082	408	1,550	14,040	11.5%

**EXPENDITURES**

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

Total Expenditures

6,536	7,235	100		7,335	12.2%
1,271	1,518	50		1,568	23.4%
1,013	1,112	25		1,137	12.2%
1,197	1,193	50		1,243	3.8%
867	982	5		987	13.8%
10,884	12,040	0	230	12,270	12.7%
35		45		45	28.6%
619		408	25	433	-30.0%
1,050			1,250	1,250	19.0%
				0	
				0	
				0	
12,588	12,040	408	1,550	13,998	11.2%

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES  
MANSFIELD CAMPUS BY FUND  
(IN THOUSANDS)**

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

**Government Support**

**State Support**

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

**Student Fees**

Instructional, General and Tuition

Other

Subtotal Student Fees

**Other Resources**

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

**Total Resources**

4,025	3,920			3,920	-2.6%
1,158	677	391		1,068	-7.8%
265		250		250	-5.7%
5,448	4,597	0	641	5,238	-3.9%
1,340		1,024		1,024	-23.6%
				0	
6,788	4,597	0	1,665	6,262	-7.7%
6,422	6,594			6,594	2.7%
118	200			200	69.5%
6,540	6,794	0	0	6,794	3.9%
				0	
32		46		46	43.8%
396		416		416	5.1%
30			30	30	0.0%
				0	
291	240			240	-17.5%
166	120			120	-27.7%
915	360	462	30	852	-6.9%
14,243	11,751	462	1,695	13,908	-2.4%

**EXPENDITURES**

**Instruction & General**

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

**Separately Budgeted Research**

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

**Total Expenditures**

5,639	5,658	120		5,778	2.5%
1,500	1,163	14	40	1,217	-18.9%
1,458	1,564		20	1,584	8.6%
1,725	1,574	3	30	1,607	-6.8%
1,073	999		75	1,074	0.1%
11,395	10,958	17	285	11,260	-1.2%
111	50		90	140	26.1%
414		418		418	1.0%
2,276	740		1,320	2,060	-9.5%
32		175		175	446.9%
				0	
				0	
14,228	11,748	610	1,695	14,053	-1.2%

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES**  
**MARION CAMPUS BY FUND**  
(IN THOUSANDS)

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

Government Support

State Support

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

3,496	3,519			3,519	0.7%
673	688	6		694	3.1%
200		200		200	0.0%
4,369	4,207	0	206	4,413	1.0%
1,500			2,200	2,200	46.7%
				0	
5,869	4,207	0	2,406	6,613	12.7%
6,596	7,644			7,644	15.9%
100	105			105	5.0%
6,696	7,749	0	0	7,749	15.7%
				0	
				0	
423		96		96	-77.3%
200			300	300	50.0%
				0	
216	125			125	-42.1%
233	64			64	-72.5%
1,072	189	96	300	585	-45.4%
13,637	12,145	96	2,706	14,947	9.6%

**EXPENDITURES**

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

Total Expenditures

5,713	5,931	68	70	6,069	6.2%
2,088	2,124	2	35	2,161	3.5%
1,592	1,731	22	29	1,782	11.9%
1,360	1,246	1	750	1,997	46.8%
905	832	6	2	840	-7.2%
11,658	11,864	99	886	12,849	10.2%
				0	
225			300	300	33.3%
1,612	184		1,520	1,704	5.7%
1				0	-100.0%
				0	
				0	
13,496	12,048	99	2,706	14,853	10.1%

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES  
NEWARK CAMPUS BY FUND  
(IN THOUSANDS)**

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

**Government Support**

**State Support**

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

5,156	5,022			5,022	-2.6%
1,153	963	123		1,086	-5.8%
53		150		150	183.0%
6,362	5,985	0	273	6,258	-1.6%
1,500			1,677	1,677	11.8%
				0	
7,862	5,985	0	1,950	7,935	0.9%

**Student Fees**

Instructional, General and Tuition

Other

Subtotal Student Fees

8,399	10,020			10,020	19.3%
202	218			218	7.9%
8,601	10,238	0	0	10,238	19.0%

**Other Resources**

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

				0	
53		63		63	18.9%
				0	
				0	
				0	
255	225			225	-11.8%
244	260			260	6.6%
552	485	63	0	548	-0.7%

**Total Resources**

17,015	16,708	63	1,950	18,721	10.0%
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**EXPENDITURES**

**Instruction & General**

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

8,454	8,146	50		8,196	-3.1%
1,692	1,897			1,897	12.1%
2,016	3,123			3,123	54.9%
1,808	2,185	75		2,260	25.0%
1,410	1,340			1,340	-5.0%
15,380	16,691	0	125	16,816	9.3%

**Separately Budgeted Research**

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

20		60		60	200.0%
				0	
1,400			1,765	1,765	26.1%
51		63		63	23.5%
				0	
				0	

**Total Expenditures**

16,851	16,691	63	1,950	18,704	11.0%
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**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES**  
**AGRICULTURAL TECHNICAL INSTITUTE BY FUND**  
(IN THOUSANDS)

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

Government Support

State Support

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

4,292	4,444			4,444	3.5%
705	403	254		657	-6.8%
200		300		300	50.0%
5,197	4,847	0	554	5,401	3.9%
1,400			1,300	1,300	-7.1%
1			1	1	0.0%
6,598	4,847	0	1,855	6,702	1.6%
3,661	3,789			3,789	3.5%
				0	
3,661	3,789	0	0	3,789	3.5%
				0	
				0	
1,556		1,638		1,638	5.3%
			20	20	
				0	
25	25			25	0.0%
141	141			141	0.0%
1,722	166	1,638	20	1,824	5.9%
11,981	8,802	1,638	1,875	12,315	2.8%

**EXPENDITURES**

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

Total Expenditures

5,617	4,656	979	407	6,042	7.6%
873	824	24	20	868	-0.6%
848	887		5	892	5.2%
1,201	1,206	5	20	1,231	2.5%
1,065	1,097		3	1,100	3.3%
9,604	8,670	1,008	455	10,133	5.5%
250			320	320	28.0%
1,120		974	300	1,274	13.8%
800			800	800	0.0%
				0	
				0	
				0	
11,774	8,670	1,982	1,875	12,527	6.4%

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES**  
**OHIO AGRICULTURAL AND RESEARCH DEVELOPMENT CENTER BY FUND**  
 (IN THOUSANDS)

2003-04 Revised Budget	2004-2005			Percent Change
	General	Earnings Restricted	Total Budget	

**RESOURCES**

Government Support

State Support

State Share of Instruction

Appropriations

Ohio Grants & Contracts

Subtotal State Support

Federal Grants & Contracts

Local Grants & Contracts

Subtotal Government

Student Fees

Instructional, General and Tuition

Other

Subtotal Student Fees

Other Resources

Health System

Auxiliary Sales & Services

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

				0	
				0	
34,397			35,830	35,830	4.2%
350			0	0	-100.0%
34,747	0	0	35,830	35,830	3.1%
7,000			6,500	6,500	-7.1%
20				0	-100.0%
41,767	0	0	42,330	42,330	1.3%
				0	
				0	
0	0	0	0	0	
				0	
				0	
1,240		1,590		1,590	28.2%
2,500			2,500	2,500	0.0%
300			600	600	100.0%
				0	
				0	
4,040	0	1,590	3,100	4,690	16.1%
45,807	0	1,590	45,430	47,020	2.6%

**EXPENDITURES**

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

Total Expenditures

400			500	500	25.0%
3,240		1,590	1,000	2,590	-20.1%
				0	
				0	
4,550			4,230	4,230	-7.0%
8,190	0	1,590	5,730	7,320	-10.6%
37,067			38,500	38,500	3.9%
300			1,000	1,000	233.3%
250			200	200	-20.0%
				0	
				0	
				0	
45,807	0	1,590	45,430	47,020	2.6%





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## **III. GOVERNMENT SUPPORT**

**Summary of State Support - Columbus Campus ..... III. 1**

**Summary of State Support - Extended Campuses ..... III. 2**



# SUMMARY OF STATE SUPPORT COLUMBUS CAMPUS (IN THOUSANDS)

2003-04 Revised Budget	2004-2005		Total Budget	Dollar Change	Percent Change
	General Funds	Restrct'd			

## CORE FUNDING

Instructional Funding  
 Mission-Based Core Funding:  
     Success Challenge (1)  
     Research Challenge  
     Priorities in Graduate Education  
 Subtotal Core Funding

299,998	301,457		301,457	1,459	0.5%
10,714	10,934		10,934	220	2.1%
7,266	7,164		7,164	(102)	-1.4%
601		572	572	(29)	-4.8%
318,579	319,555	572	320,127	1,548	0.5%

## APPROPRIATIONS

OSU-Specific Line Items:  
 Cooperative Extension  
 Clinical Teaching  
 Sea Grants  
 Dental/Veterinary Medicine  
 Supercomputer  
 OARNET  
 Ohio Learning Network  
 OSU Glenn Institute  
 BioMEMS Program  
 Subtotal OSU-Specific Line Items

General Line Items  
 Math/Science Teaching Improvement  
 Resource Ctr-Math/Science/Reading  
 Urban Universities  
 College Readiness Initiatives  
 Library Book Depository  
 Student Support Services  
 Capital Component  
 Medical Items:  
     Family Practice  
     Primary Care  
     Geriatric Medicine  
     Area Health Education Center  
 Subtotal General Line Items

24,619		25,645	25,645	1,026	4.2%
13,566		13,566	13,566	0	0.0%
264		258	258	(6)	-2.3%
1,344		1,277	1,277	(67)	-5.0%
4,124		4,021	4,021	(103)	-2.5%
3,584		3,727	3,727	143	4.0%
3,277		3,119	3,119	(158)	-4.8%
299	286		286	(13)	-4.3%
174		166	166	(8)	-4.6%
51,251	286	51,779	52,065	814	1.6%
339		331	331	(8)	-2.4%
853		800	800	(53)	
347		330	330	(17)	-4.9%
233		249	249	16	6.9%
413	402		402	(11)	-2.7%
200	146		146	(54)	-27.0%
1,237		1,237	1,237	0	0.0%
735		708	708	(27)	-3.7%
414		394	394	(20)	-4.8%
113		107	107	(6)	-5.3%
190		181	181	(9)	-4.7%
5,074	548	4,337	4,885	(189)	-3.7%
56,325	834	56,116	56,950	625	1.1%

Total Appropriations

## OHIO GRANTS & CONTRACTS

36,389	1,530	32,000	33,530	(2,859)	-7.9%
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## TOTAL STATE SUPPORT

411,293	321,919	88,688	410,607	(686)	-0.2%
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(1) Budget was not adjusted for FY 2004 Success Challenge cut.

**SUMMARY OF STATE SUPPORT  
EXTENDED CAMPUSES  
(IN THOUSANDS)**

2003-04 Total Budget	2004-05		Total Budget	Dollar Change	Percent Change
	General Funds	Restricted			

**LIMA CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Lima Campus

3,978	3,875		3,875	(103)	-2.6%
594	569		569	(25)	-4.2%
79	79		79	0	0.0%
			0	0	
673	648	0	648	(25)	-3.7%
140	0	140	140	0	0.0%
4,791	4,523	140	4,663	(128)	-2.7%

**MANSFIELD CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Mansfield Campus

4,025	3,920		3,920	(105)	-2.6%
691	601		601	(90)	-13.0%
76	76		76	0	0.0%
391		391	391	0	0.0%
1,158	677	391	1,068	(90)	-7.8%
265		250	250	(15)	-5.7%
5,448	4,597	641	5,238	(210)	-3.9%

**MARION CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Marion Campus

3,496	3,519		3,519	23	0.7%
560	581		581	21	3.8%
107	107		107	0	0.0%
6		6	6	0	0.0%
673	688	6	694	21	3.1%
200		200	200	0	0.0%
4,369	4,207	206	4,413	44	1.0%

**SUMMARY OF STATE SUPPORT  
EXTENDED CAMPUSES  
(IN THOUSANDS)**

2003-04 Total Budget	2004-05		Total Budget	Dollar Change	Percent Change
	General Funds	Restricted			

**NEWARK CAMPUS**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total Newark Campus

5,156	5,022		5,022	(134)	-2.6%
961	894		894	(67)	-7.0%
69	69		69	0	0.0%
123		123	123	0	0.0%
1,153	963	123	1,086	(67)	-5.8%
53		150	150	97	183.0%
6,362	5,985	273	6,258	(104)	-1.6%

**AGRICULTURAL TECH INSTITUTE**

State Share of Instruction  
State Appropriations  
    Access Challenge  
    Jobs Challenge  
    Capital Component  
    Subtotal Appropriations  
  
State Grants & Contracts  
  
Total ATI

4,292	4,444		4,444	152	3.5%
349	301		301	(48)	-13.8%
102	102		102	0	0.0%
254		254	254	0	0.0%
705	403	254	657	(48)	-6.8%
200		300	300	100	50.0%
5,197	4,847	554	5,401	204	3.9%

**OARDC**

Appropriations  
State Grants & Contracts  
  
Total OARDC

34,397		35,830	35,830	1,433	4.2%
350			0	(350)	-100.0%
34,747	0	35,830	35,830	1,083	3.1%

**TOTAL EXTENDED CAMPUSES**

State Share of Instruction  
Appropriations  
State Grants & Contracts  
  
Total Extended Campuses

20,947	20,780	0	20,780	(167)	-0.8%
38,759	3,379	36,604	39,983	1,224	3.2%
1,208	0	1,040	1,040	(168)	-13.9%
60,914	24,159	37,644	61,803	889	1.5%



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# SUMMARY OF STUDENT FEE INCOME COLUMBUS CAMPUS

(IN THOUSANDS)

	FY 2004 Budget	FY 2005 Budget	Dollar Change	Percent Change
<b><u>INSTRUCTIONAL FEES</u></b>				
Instructional Fees	344,653	393,722	49,069	14.2%
General Fees	17,962	18,268	306	1.7%
Non-Resident Surcharge	107,719	114,049	6,330	5.9%
Subtotal Instructional Fees	470,334	526,039	55,705	11.8%
<b><u>OTHER FEES</u></b>				
Student Activity Fee	507	1,030	523	103.2%
Application Fees	2,040	1,840	(200)	-9.8%
Acceptance Fees	1,050	1,075	25	2.4%
Recreation Fee	NA	1,253	1,253	
Technology/Program Fees	2,955	3,755	800	27.1%
Study Abroad	3,000	3,500	500	16.7%
Continuing Education	350	400	50	14.3%
Flight Instruction	865	900	35	4.0%
Medical Instrument Fees	1,625	1,625	0	0.0%
COTA Fees	1,400	0	(1,400)	-100.0%
Other	1,240	1,415	175	14.1%
Subtotal Other Fees	15,032	16,793	1,761	11.7%
<b><u>TOTAL STUDENT FEE INCOME</u></b>				
	485,366	542,832	57,466	11.8%

- 1.) Starting in FY 2005, this pass-through to the Central Ohio Transit Authority is no longer recorded as part of the university's income.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Undergraduate Tier 1*</b>								
<b>Undergraduate Tier 1: Students first enrolled before Summer Quarter 2002</b>								
Credit Hours	Instrn'l Fees	General Fees		Rec Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity	Fees	COTA			
		(1)	(2)	(3)				
0	178	10		9		197	147	344
1	356	20		9		385	294	679
2	445	25		9		479	588	1,067
3	534	30		9		573	882	1,455
4	712	40		12	9	773	1,176	1,949
5	890	50		12	9	961	1,470	2,431
6	1,068	60		12	9	1,149	1,765	2,914
7	1,246	69		12	9	1,336	2,059	3,395
8	1,424	79		12	9	1,524	2,353	3,877
9	1,602	89		12	9	1,712	2,647	4,359
10	1,780	99		12	9	1,900	2,941	4,841
11	1,958	109		12	9	2,088	3,235	5,323
12+	2,136	119		12	9	2,276	3,529	5,805

<b>Undergraduate Tier 2*</b>								
<b>Students first enrolled between Summer Quarter 2002 and Spring Quarter 2003</b>								
Credit Hours	Instrn'l Fees	General Fees		Rec Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity	Fees	COTA			
		(1)	(2)	(3)				
0	195	10		9		214	147	361
1	390	20		9		419	294	713
2	488	25		9		522	588	1,110
3	585	30		9		624	882	1,506
4	780	40		12	9	841	1,176	2,017
5	975	50		12	9	1,046	1,470	2,516
6	1,171	60		12	9	1,252	1,765	3,017
7	1,367	69		12	9	1,457	2,059	3,516
8	1,562	79		12	9	1,662	2,353	4,015
9	1,757	89		12	9	1,867	2,647	4,514
10	1,952	99		12	9	2,072	2,941	5,013
11	2,147	109		12	9	2,277	3,235	5,512
12+	2,342	119		12	9	2,482	3,529	6,011

\* See Detail of Selected Rates for clinic and technology/program fees charged by certain programs.

(1) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities.

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(3) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Undergraduate Tier 3*</b>								
<b>Students first enrolled after Spring Quarter 2003</b>								
Credit Hours	Instrn'l Fees	General Fees		Rec Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity		COTA			
		(1)	(2)	(3)				
0	196	10	2		9	217	147	364
1	393	20	3		9	425	294	719
2	491	25	3		9	528	588	1,116
3	589	30	4		9	632	882	1,514
4	786	40	5	12	9	852	1,176	2,028
5	983	50	6	12	9	1,060	1,470	2,530
6	1,179	60	8	12	9	1,268	1,765	3,033
7	1,376	69	9	12	9	1,475	2,059	3,534
8	1,573	79	10	12	9	1,683	2,353	4,036
9	1,770	89	11	12	9	1,891	2,647	4,538
10	1,966	99	13	12	9	2,099	2,941	5,040
11	2,162	109	14	12	9	2,306	3,235	5,541
12+	2,359	119	15	12	9	2,514	3,529	6,043

\* See Detail of Selected Rates for clinic and technology/program fees charged by certain programs.

(1) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities.

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to '\$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(3) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>Masters &amp; PhD (1)</b>										
Credit Hours	Instrn'l Fees	Gen Fees	Student			Resident Total		Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA	Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	162	8	1		9	179	180	198	377	378
1	324	15	2		9	348	350	396	744	746
2	519	24	3		9	552	555	792	1,344	1,347
3	779	36	5		9	824	829	1,188	2,012	2,017
4	1,038	48	6	12	9	1,107	1,113	1,584	2,691	2,697
5	1,298	60	8	12	9	1,379	1,387	1,981	3,360	3,368
6	1,557	71	9	12	9	1,649	1,658	2,377	4,026	4,035
7	1,817	83	11	12	9	1,921	1,932	2,773	4,694	4,705
8	2,076	95	12	12	9	2,192	2,204	3,169	5,361	5,373
9	2,336	107	14	12	9	2,464	2,478	3,565	6,029	6,043
10+	2,595	119	15	12	9	2,735	2,750	3,961	6,696	6,711

<b>MLHR (5)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student			Resident Total		Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA	Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	169	8	1		9	186	187	198	384	385
1	337	15	2		9	361	363	396	757	759
2	539	24	3		9	572	575	792	1,364	1,367
3	809	36	5		9	854	859	1,188	2,042	2,047
4	1,079	48	6	12	9	1,148	1,154	1,584	2,732	2,738
5	1,349	60	8	12	9	1,430	1,438	1,981	3,411	3,419
6	1,618	71	9	12	9	1,710	1,719	2,377	4,087	4,096
7	1,888	83	11	12	9	1,992	2,003	2,773	4,765	4,776
8	2,158	95	12	12	9	2,274	2,286	3,169	5,443	5,455
9	2,427	107	14	12	9	2,555	2,569	3,565	6,120	6,134
10+	2,697	119	15	12	9	2,837	2,852	3,961	6,798	6,813

(1) See Detail of Selected Rates for clinic and technology/program fees charged by certain programs.

(2) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(3) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(4) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

(5) Students in this program also pay a \$159 learning technology fee prorated by credit hour.

**2004-2005 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>MBA (1)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student			Resident Total		Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA	Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	305	8	1		9	322	323	198	520	521
1	609	15	2		9	633	635	396	1,029	1,031
2	974	24	3		9	1,007	1,010	792	1,799	1,802
3	1,461	36	5		9	1,506	1,511	1,188	2,694	2,699
4	1,948	48	6	12	9	2,017	2,023	1,584	3,601	3,607
5	2,436	60	8	12	9	2,517	2,525	1,981	4,498	4,506
6	2,923	71	9	12	9	3,015	3,024	2,377	5,392	5,401
7	3,410	83	11	12	9	3,514	3,525	2,773	6,287	6,298
8	3,897	95	12	12	9	4,013	4,025	3,169	7,182	7,194
9	4,384	107	14	12	9	4,512	4,526	3,565	8,077	8,091
10+	4,871	119	15	12	9	5,011	5,026	3,961	8,972	8,987

<b>Part-Time MBA (1)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student			Resident Total		Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA	Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	304	8	1		9	321	322	198	519	520
1	608	15	2		9	632	634	396	1,028	1,030
2	972	24	3		9	1,005	1,008	792	1,797	1,800
3	1,459	36	5		9	1,504	1,509	1,188	2,692	2,697
4	1,945	48	6	12	9	2,014	2,020	1,584	3,598	3,604
5	2,431	60	8	12	9	2,512	2,520	1,981	4,493	4,501
6	2,917	71	9	12	9	3,009	3,018	2,377	5,386	5,395
7	3,403	83	11	12	9	3,507	3,518	2,773	6,280	6,291
8	3,890	95	12	12	9	4,006	4,018	3,169	7,175	7,187
9	4,376	107	14	12	9	4,504	4,518	3,565	8,069	8,083
10+	4,862	119	15	12	9	5,002	5,017	3,961	8,963	8,978

(1) Students in this program also pay a \$159 learning technology fee prorated by credit hour.

(2) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(3) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(4) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>EMBA (1)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	720	8	1		9	737	738	198	935	936
1	1,440	15	2		9	1,464	1,466	396	1,860	1,862
2	2,305	24	3		9	2,338	2,341	792	3,130	3,133
3	3,457	36	5		9	3,502	3,507	1,188	4,690	4,695
4	4,609	48	6	12	9	4,678	4,684	1,584	6,262	6,268
5	5,762	60	8	12	9	5,843	5,851	1,981	7,824	7,832
6	6,914	71	9	12	9	7,006	7,015	2,377	9,383	9,392
7	8,066	83	11	12	9	8,170	8,181	2,773	10,943	10,954
8	9,218	95	12	12	9	9,334	9,346	3,169	12,503	12,515
9	10,371	107	14	12	9	10,499	10,513	3,565	14,064	14,078
10+	11,523	119	15	12	9	11,663	11,678	3,961	15,624	15,639

<b>Master of Accounting (1)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	380	8	1		9	397	398	198	595	596
1	760	15	2		9	784	786	396	1,180	1,182
2	1,216	24	3		9	1,249	1,252	792	2,041	2,044
3	1,824	36	5		9	1,869	1,874	1,188	3,057	3,062
4	2,432	48	6	12	9	2,501	2,507	1,584	4,085	4,091
5	3,040	60	8	12	9	3,121	3,129	1,981	5,102	5,110
6	3,647	71	9	12	9	3,739	3,748	2,377	6,116	6,125
7	4,255	83	11	12	9	4,359	4,370	2,773	7,132	7,143
8	4,863	95	12	12	9	4,979	4,991	3,169	8,148	8,160
9	5,471	107	14	12	9	5,599	5,613	3,565	9,164	9,178
10+	6,079	119	15	12	9	6,219	6,234	3,961	10,180	10,195

- (1) Students in this program also pay a \$159 learning technology fee prorated by credit hour.
- (2) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities
- (3) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.
- (4) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Health Administration</b>										
Credit Hours	Instrn'l Fees	General Fees	Student			Resident Total		Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA	Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	194	8	1		9	211	212	198	409	410
1	388	15	2		9	412	414	396	808	810
2	621	24	3		9	654	657	792	1,446	1,449
3	931	36	5		9	976	981	1,188	2,164	2,169
4	1,242	48	6	12	9	1,311	1,317	1,584	2,895	2,901
5	1,552	60	8	12	9	1,633	1,641	1,981	3,614	3,622
6	1,862	71	9	12	9	1,954	1,963	2,377	4,331	4,340
7	2,173	83	11	12	9	2,277	2,288	2,773	5,050	5,061
8	2,483	95	12	12	9	2,599	2,611	3,169	5,768	5,780
9	2,794	107	14	12	9	2,922	2,936	3,565	6,487	6,501
10+	3,104	119	15	12	9	3,244	3,259	3,961	7,205	7,220

<b>Public Health MPH</b>										
Credit Hours	Instrn'l Fees	General Fees	Student			Resident Total		Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA	Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	172	8	1		9	189	190	198	387	388
1	344	15	2		9	368	370	396	764	766
2	550	24	3		9	583	586	792	1,375	1,378
3	825	36	5		9	870	875	1,188	2,058	2,063
4	1,100	48	6	12	9	1,169	1,175	1,584	2,753	2,759
5	1,375	60	8	12	9	1,456	1,464	1,981	3,437	3,445
6	1,650	71	9	12	9	1,742	1,751	2,377	4,119	4,128
7	1,925	83	11	12	9	2,029	2,040	2,773	4,802	4,813
8	2,200	95	12	12	9	2,316	2,328	3,169	5,485	5,497
9	2,475	107	14	12	9	2,603	2,617	3,565	6,168	6,182
10+	2,750	119	15	12	9	2,890	2,905	3,961	6,851	6,866

(1) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(3) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Public Health PEP</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	172	8	1		9	189	190	198	387	388
1	344	15	2		9	368	370	396	764	766
2	550	24	3		9	583	586	792	1,375	1,378
3	825	36	5		9	870	875	1,188	2,058	2,063
4	1,100	48	6	12	9	1,169	1,175	1,584	2,753	2,759
5	1,375	60	8	12	9	1,456	1,464	1,981	3,437	3,445
6	1,650	71	9	12	9	1,742	1,751	2,377	4,119	4,128
7	1,925	83	11	12	9	2,029	2,040	2,773	4,802	4,813
8	2,200	95	12	12	9	2,316	2,328	3,169	5,485	5,497
9	2,475	107	14	12	9	2,603	2,617	3,565	6,168	6,182
10+	2,750	119	15	12	9	2,890	2,905	3,961	6,851	6,866

<b>Master of Physical Therapy</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	178	8	1		9	195	196	198	393	394
1	355	15	2		9	379	381	396	775	777
2	569	24	3		9	602	605	792	1,394	1,397
3	853	36	5		9	898	903	1,188	2,086	2,091
4	1,137	48	6	12	9	1,206	1,212	1,584	2,790	2,796
5	1,422	60	8	12	9	1,503	1,511	1,981	3,484	3,492
6	1,706	71	9	12	9	1,798	1,807	2,377	4,175	4,184
7	1,990	83	11	12	9	2,094	2,105	2,773	4,867	4,878
8	2,274	95	12	12	9	2,390	2,402	3,169	5,559	5,571
9	2,559	107	14	12	9	2,687	2,701	3,565	6,252	6,266
10+	2,843	119	15	12	9	2,983	2,998	3,961	6,944	6,959

(1) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(3) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.



**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Master of Occupational Therapy</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	162	8	1		9	179	180	198	377	378
1	324	15	2		9	348	350	396	744	746
2	519	24	3		9	552	555	792	1,344	1,347
3	779	36	5		9	824	829	1,188	2,012	2,017
4	1,038	48	6	12	9	1,107	1,113	1,584	2,691	2,697
5	1,298	60	8	12	9	1,379	1,387	1,981	3,360	3,368
6	1,557	71	9	12	9	1,649	1,658	2,377	4,026	4,035
7	1,817	83	11	12	9	1,921	1,932	2,773	4,694	4,705
8	2,076	95	12	12	9	2,192	2,204	3,169	5,361	5,373
9	2,336	107	14	12	9	2,464	2,478	3,565	6,029	6,043
10+	2,595	119	15	12	9	2,735	2,750	3,961	6,696	6,711

<b>Pharmacy</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	216	8	1		9	233	234	264	497	498
1	431	15	2		9	455	457	527	982	984
2	690	24	3		9	723	726	843	1,566	1,569
3	1,035	36	5		9	1,080	1,085	1,264	2,344	2,349
4	1,380	48	6	12	9	1,449	1,455	1,686	3,135	3,141
5	1,725	60	8	12	9	1,806	1,814	2,107	3,913	3,921
6	2,070	71	9	12	9	2,162	2,171	2,528	4,690	4,699
7	2,415	83	11	12	9	2,519	2,530	2,950	5,469	5,480
8	2,760	95	12	12	9	2,876	2,888	3,371	6,247	6,259
9	3,105	107	14	12	9	3,233	3,247	3,793	7,026	7,040
10+	3,450	119	15	12	9	3,590	3,605	4,214	7,804	7,819

(1) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(3) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Medicine (1)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	449	8	1		9	466	467	543	1,009	1,010
1	898	15	2		9	922	924	1,085	2,007	2,009
2	1,436	24	3		9	1,469	1,472	1,735	3,204	3,207
3	2,154	36	5		9	2,199	2,204	2,603	4,802	4,807
4	2,872	48	6	12	9	2,941	2,947	3,471	6,412	6,418
5	3,590	60	8	12	9	3,671	3,679	4,339	8,010	8,018
6	4,308	71	9	12	9	4,400	4,409	5,206	9,606	9,615
7	5,026	83	11	12	9	5,130	5,141	6,074	11,204	11,215
8	5,744	95	12	12	9	5,860	5,872	6,942	12,802	12,814
9	6,462	107	14	12	9	6,590	6,604	7,809	14,399	14,413
10+	7,180	119	15	12	9	7,320	7,335	8,677	15,997	16,012

<b>Optometry (5)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	266	8	1		9	283	284	509	792	793
1	531	15	2		9	555	557	1,017	1,572	1,574
2	849	24	3		9	882	885	1,627	2,509	2,512
3	1,274	36	5		9	1,319	1,324	2,440	3,759	3,764
4	1,698	48	6	12	9	1,767	1,773	3,254	5,021	5,027
5	2,123	60	8	12	9	2,204	2,212	4,067	6,271	6,279
6	2,548	71	9	12	9	2,640	2,649	4,880	7,520	7,529
7	2,972	83	11	12	9	3,076	3,087	5,694	8,770	8,781
8	3,397	95	12	12	9	3,513	3,525	6,507	10,020	10,032
9	3,821	107	14	12	9	3,949	3,963	7,321	11,270	11,284
10+	4,246	119	15	12	9	4,386	4,401	8,134	12,520	12,535

(1) Medicine Level 1 fees. Medicine will offer tuition credits to students in Levels 2, 3 and 4 bringing their effective instructional fee lower than Level 1 by 1.7% for Level 2, 5.9% for Level 3, and 8.4% for Level 4.

(2) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(3) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(4) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

(5) Optometry students also pay a flat \$340 per quarter equipment fee.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**COLUMBUS CAMPUS**

<b>Dentistry (1)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	374	8	1		9	391	392	509	900	901
1	748	15	2		9	772	774	1,017	1,789	1,791
2	1,196	24	3		9	1,229	1,232	1,627	2,856	2,859
3	1,794	36	5		9	1,839	1,844	2,440	4,279	4,284
4	2,392	48	6	12	9	2,461	2,467	3,254	5,715	5,721
5	2,990	60	8	12	9	3,071	3,079	4,067	7,138	7,146
6	3,588	71	9	12	9	3,680	3,689	4,880	8,560	8,569
7	4,186	83	11	12	9	4,290	4,301	5,694	9,984	9,995
8	4,784	95	12	12	9	4,900	4,912	6,507	11,407	11,419
9	5,382	107	14	12	9	5,510	5,524	7,321	12,831	12,845
10+	5,980	119	15	12	9	6,120	6,135	8,134	14,254	14,269

<b>Vet Medicine</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(2)	(3)	(4)					
0	333	8	1		9	350	351	526	876	877
1	665	15	2		9	689	691	1,051	1,740	1,742
2	1,063	24	3		9	1,096	1,099	1,682	2,778	2,781
3	1,595	36	5		9	1,640	1,645	2,522	4,162	4,167
4	2,126	48	6	12	9	2,195	2,201	3,363	5,558	5,564
5	2,658	60	8	12	9	2,739	2,747	4,204	6,943	6,951
6	3,190	71	9	12	9	3,282	3,291	5,045	8,327	8,336
7	3,721	83	11	12	9	3,825	3,836	5,886	9,711	9,722
8	4,253	95	12	12	9	4,369	4,381	6,726	11,095	11,107
9	4,784	107	14	12	9	4,912	4,926	7,567	12,479	12,493
10+	5,316	119	15	12	9	5,456	5,471	8,408	13,864	13,879

(1) Dentistry students also pay a flat \$984 per quarter equipment fee.

(2) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(3) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$42 when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(4) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE**  
**FEES PER SEMESTER**  
**COLUMBUS CAMPUS**

<b>Law (Semester)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident Total		Non-Resident Tuition	Non-Resident Total	
						Pre-AU03 Start	AU03 or later Start		Pre-AU03 Start	AU03 or later Start
			(1)	(2)	(3)					
0	436	11	2		13.50	460.50	462.50	401	861.50	863.50
1	871	22	3		13.50	906.50	909.50	802	1,708.50	1,711.50
2	1,394	36	4		13.50	1,443.50	1,447.50	1,283	2,726.50	2,730.50
3	2,091	54	7		13.50	2,158.50	2,165.50	1,925	4,083.50	4,090.50
4	2,788	72	9	18	13.50	2,891.50	2,900.50	2,566	5,457.50	5,466.50
5	3,485	90	11	18	13.50	3,606.50	3,617.50	3,208	6,814.50	6,825.50
6	4,182	107	13	18	13.50	4,320.50	4,333.50	3,850	8,170.50	8,183.50
7	4,879	125	15	18	13.50	5,035.50	5,050.50	4,491	9,526.50	9,541.50
8	5,576	143	18	18	13.50	5,750.50	5,768.50	5,133	10,883.50	10,901.50
9	6,273	161	20	18	13.50	6,465.50	6,485.50	5,774	12,239.50	12,259.50
10+	6,970	179	22	18	13.50	7,180.50	7,202.50	6,416	13,596.50	13,618.50

(1) The Student Activity Fee for new students starting Autumn 2003 or later is earmarked for student activities

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$63 per semester when the first phase of the new main recreation building is completed in Spring or Summer 2005.

(3) The COTA fee goes to the Central Ohio Transit Authority for student bus passes.

**2004-2005 STUDENT FEE SCHEDULE  
FEES PER QUARTER**

**LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES**

<b><u>Undergraduate - Lower Division</u></b>							
<b>Credit Hours</b>	<b>Instrn'l Fees</b>	<b>General Fees</b>	<b>Resident Total</b>	<b>BOR - AC Credit</b>	<b>Total After Access</b>	<b>Non-Resident Tuition</b>	<b>Non-Resident Total</b>
0	148	6	154	(16)	138	147	285
1	296	12	308	(32)	276	294	570
2	370	15	385	(40)	345	588	933
3	445	18	463	(48)	415	882	1,297
4	593	24	617	(64)	553	1,176	1,729
5	741	30	771	(80)	691	1,470	2,161
6	889	37	926	(96)	830	1,765	2,595
7	1,037	43	1,080	(112)	968	2,059	3,027
8	1,185	49	1,234	(128)	1,106	2,353	3,459
9	1,334	55	1,389	(144)	1,245	2,647	3,892
10	1,482	61	1,543	(160)	1,383	2,941	4,324
11	1,630	67	1,697	(176)	1,521	3,235	4,756
12+	1,778	73	1,851	(192)	1,659	3,529	5,188

<b><u>Undergraduate - Upper Division</u></b>							
<b>Credit Hours</b>	<b>Instrn'l Fees</b>	<b>General Fees</b>	<b>Resident Total</b>	<b>BOR - AC Credit</b>	<b>Total After Access</b>	<b>Non-Resident Tuition</b>	<b>Non-Resident Total</b>
0	148	6	154	0	154	147	301
1	296	12	308	0	308	294	602
2	370	15	385	0	385	588	973
3	445	18	463	0	463	882	1,345
4	593	24	617	0	617	1,176	1,793
5	741	30	771	0	771	1,470	2,241
6	889	37	926	0	926	1,765	2,691
7	1,037	43	1,080	0	1,080	2,059	3,139
8	1,185	49	1,234	0	1,234	2,353	3,587
9	1,334	55	1,389	0	1,389	2,647	4,036
10	1,482	61	1,543	0	1,543	2,941	4,484
11	1,630	67	1,697	0	1,697	3,235	4,932
12+	1,778	73	1,851	0	1,851	3,529	5,380

**2004-2005 STUDENT FEE SCHEDULE**  
**FEE PER QUARTER**  
**LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES**

<u>Graduate</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	161	5	166	0	166	198	364
1	322	9	331	0	331	396	727
2	515	15	530	0	530	792	1,322
3	772	22	794	0	794	1,188	1,982
4	1,029	29	1,058	0	1,058	1,584	2,642
5	1,287	37	1,324	0	1,324	1,981	3,305
6	1,544	44	1,588	0	1,588	2,377	3,965
7	1,801	51	1,852	0	1,852	2,773	4,625
8	2,058	58	2,116	0	2,116	3,169	5,285
9	2,316	66	2,382	0	2,382	3,565	5,947
10+	2,573	73	2,646	0	2,646	3,961	6,607

**AGRICULTURAL TECHNICAL INSTITUTE**

<u>Undergraduate</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	148	6	154	(12)	142	147	289
1	295	12	307	(23)	284	294	578
2	369	15	384	(29)	355	588	943
3	443	18	461	(35)	426	882	1,308
4	590	24	614	(46)	568	1,176	1,744
5	738	30	768	(58)	710	1,470	2,180
6	886	37	923	(70)	853	1,765	2,618
7	1,033	43	1,076	(81)	995	2,059	3,054
8	1,181	49	1,230	(93)	1,137	2,353	3,490
9	1,328	55	1,383	(104)	1,279	2,647	3,926
10	1,476	61	1,537	(116)	1,421	2,941	4,362
11	1,623	67	1,690	(127)	1,563	3,235	4,798
12+	1,771	73	1,844	(139)	1,705	3,529	5,234

## ANNUAL FEE HISTORY COLUMBUS CAMPUS RESIDENT FEES

		FY 1995	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	10 Year Average Increase
<b>Undergraduate:</b>	(1)							
Tier 1	(2)	3,087	4,356	4,761	5,190	5,991	6,765	8.2%
Tier 2	(2)	3,087	4,356	4,761	5,664	6,540	7,383	9.1%
Tier 3	(2)	3,087	4,356	4,761	5,664	6,624	7,779	9.7%
<b>Graduate Programs:</b>	(1)							
Masters & PhD	(1)	4,482	6,021	6,306	6,612	7,206	8,142	6.2%
MLHR	(4)	4,482	6,021	6,843	7,176	7,575	8,448	6.5%
MBA	(4)	4,482	9,024	11,334	12,891	13,635	14,970	12.8%
Part-time MBA	(4)	4,482	9,024	11,334	12,891	13,635	14,943	12.8%
EMBA	(3)	NA	26,076	27,402	29,331	31,749	34,926	NA
Master of Accounting	(3)	NA	15,036	15,810	16,590	17,556	18,504	NA
Health Administration	(4)	4,482	6,021	6,306	8,100	8,556	9,669	8.0%
Public Health MPH	(4)	4,482	6,021	6,306	6,909	7,620	8,607	6.7%
Public Health PEP	(4)	4,482	6,021	6,306	7,029	7,620	8,607	6.7%
Master of Physical Therapy	(3)	NA	NA	6,561	7,191	7,866	8,886	NA
Master of Occupational Therapy	(3)	NA	NA	NA	NA	7,227	8,142	NA
<b>Professional:</b>	(1)							
Pharmacy	(1)	5,181	7,107	7,716	8,610	9,591	10,707	6.4%
Dentistry	(1)	7,431	11,757	12,840	14,349	16,020	18,297	9.4%
Optometry	(1)	7,152	9,897	10,374	11,286	12,369	13,095	6.2%
Veterinary Medicine	(1)	7,371	11,049	12,012	13,188	14,589	16,305	8.3%
Law	(1)	5,376	9,984	10,826	11,880	13,024	14,298	10.3%
Medicine	(5)	8,958	13,821	15,168	17,412	19,278	21,897	9.3%

- (1) Full time fees for undergraduates are 12+ hours & for Graduates and Professional programs are 10+ hours. Fee numbers include only the instructional and general fees.
- (2) Tier 1 students were first enrolled before Summer 2002.  
Tier 2 students were first enrolled between Summer 2002 and Spring 2003.  
Tier 3 students were first enrolled after Spring 2003.
- (3) These degree granting programs have been created since 1995.
- (4) These are graduate programs that once charged the graduate fee but now have differential fees.
- (5) Medicine Level 1 fees. Medicine will offer tuition credits to students in Levels 2, 3 and 4 bringing their effective instructional fee lower than Level 1 by 1.7% for Level 2, 5.9% for Level 3, and 8.4% for Level 4.

## SUMMARY OF TYPICAL STUDENT FEES COLUMBUS CAMPUS UNDERGRADUATES

<b>TIER 1 STUDENTS</b> First Enrolled Prior to Summer 2002				<b>TIER 3 STUDENTS</b> First Enrolled After Spring 2003			
2003-04 Fees	2004-05 Fees	Dollar Change	Percent Change	2003-04 Fees	2004-05 Fees	Dollar Change	Percent Change

### **RESIDENT FEES**

Instructional & General		5,991	6,765	774	12.9%	6,579	7,434	855	13.0%
Student Activity Fee	(1)	0	0	0		45	45	0	0.0%
Recreation Fee	(2)	0	36	36		0	36	36	
Room & Board	(3)	6,429	6,792	363	5.6%	6,429	6,792	363	5.6%
Text Books/Supplies	(4)	1,008	1,038	30	3.0%	1,008	1,038	30	3.0%
<b>Subtotal</b>		<b>13,428</b>	<b>14,631</b>	<b>1,203</b>	<b>9.0%</b>	<b>14,061</b>	<b>15,345</b>	<b>1,284</b>	<b>9.1%</b>
Health Insurance	(5)	1,065	1,212	147	13.8%	1,065	1,212	147	13.8%
Parking & Bus Pass	(6)	172	182	10	5.8%	172	182	10	5.8%
COTA Pass		27	27	0	0.0%	27	27	0	0.0%
Football Tickets	(7)	110	135	25	22.7%	110	135	25	22.7%
Basketball Tickets	(7)	64	64	0	0.0%	64	64	0	0.0%
<b>Total</b>		<b>14,866</b>	<b>16,251</b>	<b>1,385</b>	<b>9.3%</b>	<b>15,499</b>	<b>16,965</b>	<b>1,466</b>	<b>9.5%</b>

### **NON-RESIDENT FEES**

Instructional & General		5,991	6,765	774	12.9%	6,579	7,434	855	13.0%
Non-Resident Tuition		9,987	10,587	600	6.0%	9,987	10,587	600	6.0%
Student Activity Fee	(1)	0	0	0		45	45	0	0.0%
Recreation Fee	(2)	0	12	12		0	12	12	
Room & Board	(3)	6,429	6,792	363	5.6%	6,429	6,792	363	5.6%
Text Books/Supplies	(4)	1,008	1,038	30	3.0%	1,008	1,038	30	3.0%
<b>Subtotal</b>		<b>23,415</b>	<b>25,194</b>	<b>1,779</b>	<b>7.6%</b>	<b>24,048</b>	<b>25,908</b>	<b>1,860</b>	<b>7.7%</b>
Health Insurance	(5)	1,065	1,212	147	13.8%	1,065	1,212	147	13.8%
Parking & Bus Pass	(6)	172	182	10	5.8%	172	182	10	5.8%
COTA Pass		27	27	0	0.0%	27	27	0	0.0%
Football Tickets	(7)	110	135	25	22.7%	110	135	25	22.7%
Basketball Tickets	(7)	64	64	0	0.0%	64	64	0	0.0%
<b>Total</b>		<b>24,853</b>	<b>26,814</b>	<b>1,961</b>	<b>7.9%</b>	<b>25,486</b>	<b>27,528</b>	<b>2,042</b>	<b>8.0%</b>

- (1) The new Student Activity Fee applies only to students first enrolled after Spring 2003 and is within the fee cap.
- (2) The recreation fee applies only to students first enrolled after Summer 2003.
- (3) Undergraduate - Weighted average room rate +10 meal plan.
- (4) Estimated costs and inflationary increase per OSU Bookstore.
- (5) Student insurance is based on the single student comprehensive rate.
- (6) Using main campus rate.
- (7) Five football and eight basketball games.



**DETAIL OF SELECTED RATES**  
**OTHER STUDENT FEES**  
**FY 2005**

Description	Timing	Rate	Percent Change
<b>Housing and Food Service</b>			
Undergraduate (Average room rates, & basic meal plan)	Quarter	2,264.00	5.7%
Graduate (Single + Phone)	Month	389.00	1.8%
Family Student Housing (2 bedroom apartment)	Month	660.00	4.8%
Board Only (100 meals plus \$100 Buck ID)	Quarter	900.00	5.6%
<b>Parking &amp; Transportation</b>			
Parking, 4-Wheel Vehicle (Main Campus)	Annual	181.80	5.7%
Parking, 4-Wheel Vehicle (West Campus)	Annual	64.80	5.9%
COTA Bus Pass	Quarter	9.00	0.0%
<b>Recreational Fees</b>			
Football Tickets	Per Game	27.00	22.7%
Basketball Tickets	Per Game	8.00 - 12.00	0.0%
Golf Course Membership	Annual	550.00	0.0%
Golf Course Greens Fees	Per Round	14.00 - 18.00	0.0%
Recreation & Physical Activity Center Fee	Quarter	12.00	(1)
<b>Student Health Insurance</b>			
Student	Quarter	404.00	14%
Student & Spouse	Quarter	1,080.00	19%
Student & Children	Quarter	1,087.00	19%
Student, Spouse & Children	Quarter	1,458.00	19%
Law Students	Semester	605 - 2187	15%
Early Arriving Students	Month	123 - 444	6%
<b>Equipment Fees</b>			
Dental Clinical Education Support Fee	Quarter	984.00	0.0%
Dental Hygiene Clinical Education Support Fee	Quarter	379.00	0.0%
<b>Clinic Fees</b>			
Optometry Clinic Usage Fee	Quarter	340.00	0.0%
Dental Hygiene EFDA Fee (Continuing Students)	Quarter	128.00	0.0%
Nursing Clinical Fee	Quarter	150.00	0.0%
Nursing Insurance Fee	Annual	12.00	0.0%
<b>Technology/Program Fees</b>			
College of Arts (Undergraduate & Graduate)	Quarter	50.00	0.0%
College of Biological Sciences	Quarter	50.00	New (2)
College of Business (Undergraduate)	Quarter	162.00	67.0% (2)
College of Business (Graduate)	Quarter	159.00	15.2%
College of Engineering (Undergraduate)	Quarter	110.00	0.0%
College of Engineering (Graduate)	Quarter	120.00	0.0%
College of Nursing (Undergraduate)	Quarter	100.00	100.0% (2)
College of Nursing (Graduate)	Quarter	50.00	0.0%
MAPS students in CSE (Undergraduate)	Quarter	73.00	0.0%
Department of Engineering Physics (Undergraduate)	Quarter	73.00	0.0%
School of Music (Undergraduate)	Quarter	100.00	100.0% (2)
School of Public Policy & Management (Graduate)	Quarter	120.00	0.0%

(1) Student Recreation fee will increase to \$42 per quarter when the new main recreation center opens.

(2) \$50 undergraduate program fee new in FY05; combined with existing technology fee when applicable.

## DETAIL OF SELECTED RATES OTHER STUDENT FEES

FY 2005

Description	Timing	Rate	Percent Change
<b>Other Student Fees</b>			
Application Fees-International (All but Medicine and Law)	One Time	50.00	0.0%
Application Fees-Domestic (All but Medicine and Law)	One Time	40.00	0.0%
Application Fees-Medicine International	One Time	70.00	0.0%
Application Fees-Medicine Domestic	One Time	60.00	0.0%
Application Fees-Law International	One Time	70.00	40.0%
Application Fees-Law Domestic	One Time	60.00	50.0%
Acceptance Fees-Undergraduate	One Time	100.00	0.0%
Acceptance Fees-Graduate	N/A	N/A	N/A
Acceptance Fees-Professional	One Time	25.00	0.0%
Transcript Fees	Each Request	7.00	0.0%
Dissertation Processing Fee	Each Request	70.00	4.5%
Orientation-Attend Summer Quarter	One Time	50.00	0.0%
Orientation-Attend Other Quarters	One Time	25.00	0.0%

## FACULTY, STAFF & DEPARTMENTAL FEES

<b>Health Insurance</b>			
<b>Prime Care Plan</b>			
Individual	Month	53.47	9.4%
Family	Month	167.09	9.4%
<b>OSUHP Plan</b>			
Individual	Month	177.88	3.3%
Family	Month	555.87	3.3%
<b>Traditional Plan</b>			
Individual	Month	177.88	3.3%
Family	Month	555.87	3.3%
<b>Buckeye Plan</b>			
Individual	Month	29.10	25.0%
Family	Month	90.93	25.0%
<b>Parking &amp; Transportation</b>			
Parking, 4-Wheel Vehicle A Decal (Main Campus)	Annual	523.20	5.1%
Parking, 4-Wheel Vehicle B Decal (Main Campus)	Annual	272.00	4.9%
<b>Recreational Fees</b>			
Football Tickets	Per Game	46.00	21.1%
Basketball Tickets	Per Game	15.00 - 20.50	0.0%
Golf Course Membership	Annual	1,625.00	0.0%
Golf Course Greens Fees	Per Round	23.00 - 30.00	0.0%
Recreation & Physical Activity Center Fee	Quarter	18.00	(3)
<b>Departmental Rates</b>			
Basic Telephone Service	Month	18.65	0.0%
University Health System	Various	Various	10.5% (4)

(3) Faculty & Staff Recreation fee will increase to \$100 when the new main recreation center opens.

(4) Weighted Effective Increase.

# SUMMARY OF RESIDENT STUDENT FEES BIG TEN PUBLIC INSTITUTIONS

FOR FY 2004 AND FY 2005

<b>UNDERGRADUATE FEES NEW STUDENTS</b>			
	<b>FY 2004 Fees</b>	<b>FY 2005 Fees</b>	<b>1 Year % Change</b>
1 Penn State	9,296	10,856	16.8%
2 Michigan	7,975	8,201	2.8%
3 Minnesota	7,116	8,029	12.8%
4 Michigan State	7,044	7,352	4.4%
5 Illinois	7,010	7,922	13.0%
6 Ohio State	6,624	7,515	13.5%
7 Indiana	6,517	6,777	4.0%
8 Purdue	5,860	6,092	4.0%
9 Wisconsin*	5,139	5,862	14.1%
10 Iowa	4,993	5,396	8.1%
<b>Average</b>	<b>6,757</b>	<b>7,400</b>	<b>9.3%</b>

- Notes: 1) Tuition is for new students entering Autumn Quarter 2004.  
 2) FY 2004 data is from AAUDE Data Exchange except for Michigan which was provided by the campus representative.  
 3) FY 2005 data is from phone/email survey of campuses.  
 4) OSU tuition excludes \$27 COTA pass through fee.



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**SUMMARY OF AUXILIARY OPERATIONS**  
**FISCAL YEAR 2005**  
 IN THOUSANDS

Resources				Expenditures & Transfers				Net Income
Auxiliary	General Funds	Restricted	Total Budget	Expends	Debt Service	Other Transfers	Total Budget	

**COLUMBUS CAMPUS**

Housing, Food Services

and Event Centers (1)

	103,090	1,965	105,055	87,143	14,205	445	101,793	3,262
Intercollegiate Athletics	77,525	8,450	85,975	70,522	15,453		85,975	0
Bookstores (2)	1,659		1,659	1,620			1,620	39
Transportation & Parking Services (3)	21,628		21,628	15,700	4,726	318	20,744	884
University Airport	6,350		6,350	5,803	234		6,037	313
Real Estate & Prop Mgt	935		935	875			875	60
<b>Subtotal Columbus</b>	<b>211,187</b>	<b>1,965</b>	<b>221,602</b>	<b>181,663</b>	<b>34,618</b>	<b>763</b>	<b>217,044</b>	<b>4,558</b>

**MANSFIELD CAMPUS**

Bookstore

	32		32	32			32	0

**NEWARK CAMPUS**

Parking Facility

	63		63	63			63	0

**GRAND TOTAL**

	211,282	1,965	221,697	181,758	34,618	763	217,139	4,558

- (1) Includes Student Housing & Food Service, The Fawcett Center, Student Unions, ATI Dorm, Newark Housing, the Schottenstein and the Blackwell.
- (2) Consists primarily of the Medical Bookstore. The Main Bookstore and Regional Bookstores have been privatized.
- (3) Resources reflect parking surcharge revenue allocated to debt-service

# HOUSING, FOOD SERVICES AND EVENT CENTERS

(IN THOUSANDS)

		FY 2004 Budget	FY 2005 Budget	Dollar Change	Percent Change
<b>RESOURCES</b>					
Food Service		26,652	25,144	(1,508)	-5.7%
Housing		46,711	47,311	600	1.3%
Fawcett Center		3,357	3,476	119	3.5%
ATI Residence Hall	(1)	1,634	2,303	669	40.9%
Newark Housing		809	849	40	4.9%
Mansfield Housing	(2)	0	659	659	
Ohio Union		1,188	1,315	127	10.7%
Blackwell	(3)	8,971	10,048	1,077	12.0%
Schottenstein Center	(4)	7,437	7,721	284	3.8%
Other	(5)	4,595	4,264	(331)	-7.2%
General Funds Support		1,929	1,965	36	1.9%
Subtotal Resources		103,283	105,055	1,772	1.7%
<b>EXPENDITURES &amp; TRANSFERS</b>					
Personnel		32,689	32,791	102	0.3%
Benefits		8,861	8,821	(40)	-0.5%
Supplies & Services	(6)	35,891	35,644	(247)	-0.7%
Equipment	(7)	3,097	4,477	1,380	44.6%
University Overhead		4,904	5,410	506	10.3%
Debt Service		14,025	14,205	180	1.3%
Other Transfers	(8)	2,881	445	(2,436)	-84.6%
Subtotal Expenditures & Transfers		102,348	101,793	(555)	-0.5%
<b>NET INCOME</b>		935	3,262	2,327	248.9%

- (1) In FY 2005, ATI housing operations are working more closely with the campus to improve housing occupancy rates.
- (2) New operations in FY 2005.
- (3) Operations are becoming more mature and increasing customer base.
- (4) Schottenstein Center budget is net of artist fees of \$7.8M in FY 2004 and \$7.9M in FY 2005.
- (5) Includes Success Center, Buck ID, Summer Conferences, Oxley's and Drake.
- (6) Excludes Schottenstein Center artists fees.
- (7) Aging food service facilities and reconfigurations of student rooms.
- (8) FY 2005 reduction in planned transfers due to cost reductions and reduced transfers for Blackwell.



# INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

	FY 2004 Budget	FY 2005 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>				
<b>Auxiliary</b>				
Football	27,155	28,411	1,256	4.6%
Stadium Revenue	15,515	15,010	(505)	-3.3%
Men's Basketball	12,196	11,611	(585)	-4.8%
Other Sports	1,265	1,110	(155)	-12.3%
Golf Course	3,055	3,677	622	20.4%
Other	16,249	17,706	1,457	9.0%
Subtotal Auxiliary	75,435	77,525	2,090	2.8%
<b>Restricted</b>				
Fund Raising	8,050	8,450	400	5.0%
<b>Total Resources</b>	<b>83,485</b>	<b>85,975</b>	<b>2,490</b>	<b>3.0%</b>
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>				
<b>Auxiliary</b>				
Personnel	21,416	22,681	1,265	5.9%
Benefits	5,194	5,675	481	9.3%
Supplies & Services	22,833	24,952	2,119	9.3%
Equipment	806	1,072	266	33.0%
Schottenstein Rent	1,643	1,683	40	2.4%
University Overhead	3,801	3,490	(311)	-8.2%
Athletics Grants-In-Aid	1,414	2,965	1,551	109.7%
Debt Service	16,126	15,453	(673)	-4.2%
Other Transfers	2,141	(446)	(2,587)	-120.8%
Subtotal Auxiliary	75,374	77,525	2,151	2.9%
<b>Restricted</b>				
Athletics Grants-In-Aid	7,850	8,450	600	7.6%
Debt Service	0	0	0	
Subtotal Restricted	7,850	8,450	600	7.6%
<b>Total Expenditures &amp; Transfers</b>	<b>83,224</b>	<b>85,975</b>	<b>2,751</b>	<b>3.3%</b>
<b><u>NET INCOME</u></b>	<b>261</b>	<b>0</b>	<b>(261)</b>	

(1) Consists of ticket surcharge, club seats, suite rental and scoreboard revenue.

(2) Athletics Grants-In-Aid must be supplemented by Auxiliary funds.

**THE OHIO STATE UNIVERSITY HEALTH SYSTEM \***  
(IN THOUSANDS)

	FY 2004 Budget	FY 2005 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>				
Auxiliary				
Inpatient Revenue (Net)	582,596	642,755	60,159	10.3%
Outpatient Revenue (Net)	270,775	376,904	106,129	39.2%
Other	38,010	38,473	463	1.2%
Subtotal Auxiliary	891,381	1,058,132	166,751	18.7%
Restricted				
State Appropriation	2,635	1,400	(1,235)	-46.9%
Other	3,400	8,600	5,200	152.9%
Subtotal Restricted	6,035	10,000	3,965	65.7%
<b>Total Resources</b>	<b>897,416</b>	<b>1,068,132</b>	<b>170,716</b>	<b>19.0%</b>
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>				
Auxiliary				
Patient Services	574,063	681,460	107,397	18.7%
Student Education	22,811	25,092	2,281	10.0%
Research	2,510	2,824	314	12.5%
Administration	206,614	250,832	44,218	21.4%
Plant, Operation & Maintenance	35,823	42,612	6,789	19.0%
Transfers To Plant (Net)	40,490	44,217	3,727	9.2%
Subtotal Auxiliary	882,311	1,047,037	164,726	18.7%
Restricted	6,035	10,000	3,965	65.7%
<b>Total Expenditures &amp; Transfers</b>	<b>888,346</b>	<b>1,057,037</b>	<b>168,691</b>	<b>19.0%</b>
<b><u>NET INCOME</u></b>	<b>9,070</b>	<b>11,095</b>	<b>2,025</b>	<b>22.3%</b>

\* Includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

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**STATE SUPPORT AND STUDENT FEES**  
**TEN YEAR TREND**  
**COLUMBUS CAMPUS**  
**(IN THOUSANDS)**

Fiscal Year	State Support (1)			Student Fees (2)		
	Amount	Dollar Change	Percent Change	Amount	Dollar Change	Percent Change
1995	267,000	12,645	5.0%	228,170	11,968	5.5%
1996	275,834	8,834	3.3%	241,051	12,881	5.6%
1997	287,565	11,731	4.3%	253,512	12,461	5.2%
1998	303,057	15,492	5.4%	269,094	15,582	6.1%
1999	311,787	8,730	2.9%	286,218	17,124	6.4%
2000	324,623	12,836	4.1%	306,757	20,539	7.2%
2001	337,754	13,131	4.0%	329,059	22,302	7.3%
2002	322,683	(15,071)	-4.5%	363,150	34,091	10.4%
2003	316,848	(5,835)	-1.8%	410,465	47,315	13.0%
2004	317,978	1,130	0.4%	463,855	53,390	13.0%
2005	319,555	2,707	0.9%	526,321	115,856	28.2%
<b>Ten Year Average Increase</b>			<b>1.8%</b>	<b>7.0%</b>		

- (1) State Support includes State Share of Instruction, Research Challenge and Success Challenge funds.
- (2) Student Fees include Instructional, General and Non-Resident Fees.

# HEADCOUNT ENROLLMENTS

## AUTUMN QUARTER, 1994-2004

Year	<u>Columbus Campus</u>							Veterinary
	Undergrad	Graduate	Law	Dentistry	Medicine	Optometry	Pharmacy	Medicine
1994	36,165	10,735	654	354	850	242	24	518
1995	35,475	10,495	678	360	863	249	36	521
1996	35,485	10,149	683	371	848	249	44	523
1997	35,647	9,907	666	380	855	247	41	535
1998	36,252	9,538	634	375	842	247	94	529
1999	36,092	9,153	628	372	832	248	147	531
2000	35,749	9,382	643	379	832	245	195	527
2001	36,049	9,452	655	395	844	245	300	537
2002	36,855	9,761	673	400	826	244	380	537
2003	37,605	9,931	703	412	843	244	453	540
E 2004	37,622	9,946	680	423	824	248	556	545

Graduate includes: Masters, PhD, MBA, EMBA, MAcc, MLHR, MPT, MHA, MPH, MOT, and PEP

Year	<u>Summary By Campus</u>						Grand
	Columbus	Lima	Mansfield	Marion	Newark	ATI	Total
1994	49,542	1,232	1,504	1,209	1,560	740	55,787
1995	48,677	1,244	1,359	1,171	1,548	783	54,782
1996	48,352	1,281	1,343	1,312	1,611	827	54,726
1997	48,278	1,374	1,460	1,105	1,676	925	54,818
1998	48,511	1,321	1,517	1,141	1,778	965	55,233
1999	48,003	1,323	1,573	1,176	1,883	1,031	54,989
2000	47,952	1,238	1,583	1,276	2,025	969	55,043
2001	48,477	1,356	1,495	1,390	2,079	940	55,737
2002	49,676	1,412	1,513	1,534	2,229	902	57,266
2003	50,731	1,338	1,640	1,567	2,148	830	58,254
E 2004	50,844	1,319	1,472	1,739	2,300	830	58,504