

# TABLE OF CONTENTS

<b>Board of Trustees Resolutions .....</b>	<b><i>i.</i></b>
<b>Budget In Brief .....</b>	<b>1</b>
<b>Selected Definitions .....</b>	<b>27</b>
<b>Budget Highlights .....</b>	<b>I.</b>
<b>Detail of Budgeted Resources &amp; Expenditures .....</b>	<b>II.</b>
<b>Government Support .....</b>	<b>III.</b>
<b>Student Fees .....</b>	<b>IV.</b>
<b>Auxiliaries &amp; Health System .....</b>	<b>V.</b>
<b>Appendices .....</b>	<b>VI.</b>



**FY 2006 COLUMBUS CAMPUS TUITION**

Synopsis: Instructional, general and non-resident fees at the Columbus Campus for FY 2006 are proposed effective Autumn Quarter 2005.

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 6% tuition cap; and

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

WHEREAS consultations continue to take place with regard to the regional campuses and ATI, and those fees will be presented at the July meeting of the Board of Trustees:

NOW THEREFORE

BE IT RESOLVED, That instructional and general fees for all tiers of undergraduates enrolled at the Columbus Campus will increase 6.0%; and

BE IT FURTHER RESOLVED, That undergraduate program fees for declared majors in the School of Music and in the Fisher College of Business be increased from \$50 to \$100, and that the undergraduate learning technology fee (\$110) in the College of Engineering be extended to include pre-major students; and

BE IT FURTHER RESOLVED, That instructional and general fees for most graduate students will increase 6% and that the instructional fees for the professional colleges and selected graduate programs will increase between 6% and 15%; and

BE IT FURTHER RESOLVED, That the nonresident surcharge for all programs be increased by 6%; and

BE IT FURTHER RESOLVED, That all of these increases shall be effective Autumn Quarter 2005, except that fees and charges for the Health System, as outlined in the accompanying materials, shall be effective July 1, 2005.

**INTERIM BUDGET FOR FY 2006**

Synopsis: Authorization to make expenditures in FY 2006 is proposed.

WHEREAS the University has not yet finalized its operating budget for FY 2006; 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 FY 2006 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 2005, pending the adoption of the Current Funds Budget for FY 2006 at the July Board of Trustees meeting.

**FY 2006 ATI AND REGIONAL CAMPUS TUITION**

Synopsis: Approval of instructional and general fees for undergraduate students enrolled at ATI and the Regional Campuses for FY 2006, effective Autumn Quarter 2005, are proposed.

WHEREAS consultations have taken place among the Agricultural Technical Institute and the Regional Campuses to determine the appropriate instructional and general fee increases for those students; and

WHEREAS undergraduate instructional and general fees are subject to a 6% fee cap before adjustments for the Access Challenge offset; and

WHEREAS the Regional Campus Advisory Boards approved a 6% increase in undergraduate instructional and general fees, before adjustments for Access Challenge offsets, at ATI and the Regional Campuses' respective June meetings:

NOW THEREFORE

BE IT RESOLVED, That instructional and general fees and the non-resident surcharge for both upper and lower division undergraduates enrolled at ATI and the Regional Campuses be increased 6%; and

BE IT FURTHER RESOLVED, That all of these increases shall be effective Autumn Quarter 2005.

**APPROVAL OF FISCAL YEAR 2006 CURRENT FUNDS BUDGET**

Synopsis: Approval of the Current Funds Budget for FY 2006 is proposed.

WHEREAS the State budget for FY 2006, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2006 have been previously approved by the Board of Trustees and other levels of general funds and earnings resources have been estimated and restricted fund resources have been projected based on historical trends; and

WHEREAS expenditures, including compensation, have been identified for FY 2006; and

WHEREAS appropriate planning and consultation within the University has been accomplished with regard to the Columbus Campus, Regional Campuses, and ATI budgets, and the President now recommends approval of the Current Funds FY 2006 Budget:

NOW THEREFORE

BE IT RESOLVED, That the Current Funds Budget for the Columbus and Regional Campuses for FY 2006, as described in the accompanying text and tables, be approved, with authorization for the President to make general fund and earnings fund expenditures within the estimated income levels and to authorize the expenditure of all restricted funds earned with quarterly revenue updates to the Board; and

BE IT FURTHER RESOLVED, That the Current Funds Budget for ATI for FY 2006, as described in the accompanying text and tables, be approved subject to subsequent review based on a five-year financial plan for ATI to be submitted to the President by December 31, 2005.

**APPROVAL OF FISCAL YEAR 2006 TOTAL UNIVERSITY CURRENT FUNDS BUDGET**

Synopsis: Approval of the total University Current Funds Budget for FY 2006 is proposed.

WHEREAS the State budget for FY 2005 and 2006, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2006 have been approved at previous meetings of the Board of Trustees; and

WHEREAS other levels of resources and expenditures for the Columbus Campus and the Regional Campuses and ATI have been approved at previous meetings of the Board; and

WHEREAS adjustments have been made to eliminate double counting of transfers among the various University units; and

WHEREAS the President now recommends approval of the Current Funds Budget for the total University for FY 2006:

NOW THEREFORE

BE IT RESOLVED, That the University's Current Funds Budget for FY 2006, as described in the accompanying FY 2006 Current Funds Budget Book, be approved, with authorization for the President to make expenditures within the projected income.





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# FY 2006 Budget In Brief

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<b>I.</b>	<b><u>Setting Budget Priorities</u></b>	<b>1</b>
	<ul style="list-style-type: none"><li>• Academic Plan</li><li>• Budget Context</li><li>• FY 2006 Priorities</li><li>• Revised Budget Process</li></ul>	
<b>II.</b>	<b><u>FY 2006 Revenue Summary</u></b>	<b>6</b>
	<ul style="list-style-type: none"><li>• Overview</li><li>• State Support</li><li>• Student Fees</li><li>• Sponsored Research</li><li>• Endowment Disbursements</li><li>• Other Income</li></ul>	
<b>III.</b>	<b><u>FY 2006 Expenditure Summary</u></b>	<b>13</b>
	<ul style="list-style-type: none"><li>• Resource Allocation</li><li>• Changes in Colleges and Support Units</li><li>• Changes by Category</li></ul>	
<b>IV.</b>	<b><u>Multi-Year Commitments</u></b>	<b>23</b>
	<ul style="list-style-type: none"><li>• Continuing General Funds</li><li>• Budget Rebasing</li><li>• One-time General Funds</li></ul>	
	<b>Conclusions</b>	<b>26</b>
	<b>Selected Definitions</b>	<b>27</b>



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# I. Setting Budget Priorities

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## Academic Plan

In 2000 the Board of Trustees first 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 in 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 reductions in state funding.

Between spring 2001 and spring 2005, the university addressed a series of state budget cuts totaling over \$50 million. These cuts constrained progress on the Academic Plan and led the university to focus on only the most critical elements of the plan. Four strategic principles were developed to guide the allocation of university resources:

- 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, tuition was set at the June meeting of the Board of Trustees. Undergraduate student tuition increases effective Autumn Quarter were set at the state cap of 6.0% (excluding the \$42 mandatory recreation fee). However, over 54% of undergraduate resident students receive some form of university financial aid. For them, the effective increase is less,

and in some cases zero, as financial aid will be increased to offset tuition increases. These increases will permit continued progress in meeting the goals of the Academic Plan, economic diversity will be maintained through offsetting increases in financial aid, and efforts will continue to reduce cost pressures on students.

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 did not create any additional tiers after FY 2004. However, the existing tiered tuition levels continue to result in various differential tuition levels depending on the undergraduate's date of enrollment. The two lower tiers will begin to phase out in FY 2007 and by FY 2008 there will again be only one fee level.

## **Budget Context**

At the beginning of the FY 2006 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, Texas-Austin, Washington, Minnesota-Twin Cities, and Arizona. This year, Penn State again was excluded from current and historical analysis due to vast differences in reporting on the Integrated Post Secondary Education Data System (IPEDS) as compared to the other benchmark institutions in FY 2003.

The 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 2003, the financial comparisons follow:

Current funds revenues per FTE student at Ohio State are significantly (15%) below the average of our benchmark institutions. However, this represents nearly an 11% improvement over FY 1996, when revenues were 25.9% below the average benchmark.

State support per student FTE at Ohio State (\$9,003) in FY 2003 is also less (14.2%) than the benchmark average. State appropriations are the slowest growing revenue source: the average annual growth rate from 1993 to 2003 is 0.8% in 2003 constant dollars.

While instructional expenditures per student FTE at Ohio State are almost the same (-0.2%) as the benchmark average, expenditures on academic support outside the classroom are 28% below the benchmark average.

The comparison of fees and tuition based on FY 2005 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 12.1% above the benchmark average in FY 2005.
- Ohio State is ranked higher than any other Ohio public university in academic reputation. Ohio State's resident continuing undergraduate tuition and fees range (depending upon tier) from 0.9% below to 9.6% above the state average. The newest student fees are the second lowest among Ohio's six public 4-year universities with selective admissions. This makes Ohio State an excellent value for students and taxpayers, but it also means Ohio State does not have the resources to match our 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 2006 Priorities**

The budget process continues to be guided by the Academic Plan. In FY 2006, state support to higher education will grow by about 1.5%. The state is providing the Columbus campus with \$325 million in core state support in FY 2006. (This figure includes State Share of Instruction, Research Incentive and Success Challenge.) Although this increase is the largest since FY 2001, total state support still remains 4% lower than FY 2001 levels.

Despite the modest increase in state funding and the other cost pressures felt by the university, undergraduate tuition and fees were increased by 6% for FY 2006, the smallest percentage increase since 2001. Need-based financial aid was increased proportionately to offset this increase and maintain access for lower income students.

Increased revenue generated from the tuition increase and state funding increase is allocated according to the following strategic principles.

- Support the Academic Plan/Leadership Agenda.
- Support the flow of resources to the colleges to carry out their missions.
- Ensure continued operating efficiencies and high quality support services.
- Advance effective financial stewardship.

The colleges are the key focal points to advance the objectives of the Academic Plan. Consequently, the university's decentralized budget system is designed to ensure that at least 75% of increased annual revenues from tuition and fees, State Share of Instruction and all indirect cost recoveries are distributed back to the generating colleges.

Central discretionary funds of \$7.6 million in continuing funds and \$22.3 million in one-time funds are used to seed university-wide initiatives that cross college boundaries and strengthen core support services. These include:

- Support of interdisciplinary research
- Support of private giving
- Safety and security improvements
- 2008 undergraduate enrollment plan
- Legal mandates
- Library services
- Enterprise-wide data and information systems

The FY 2006 budget continues to support the review of core academic support processes in order to reduce expenses and improve services. These six processes are: 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.

## **Revised Budget Process**

Over the past eight years the university has moved toward a decentralized budget process 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 and use resources consistent with the goals of the Academic Plan. The process will undergo a review during FY 2006.

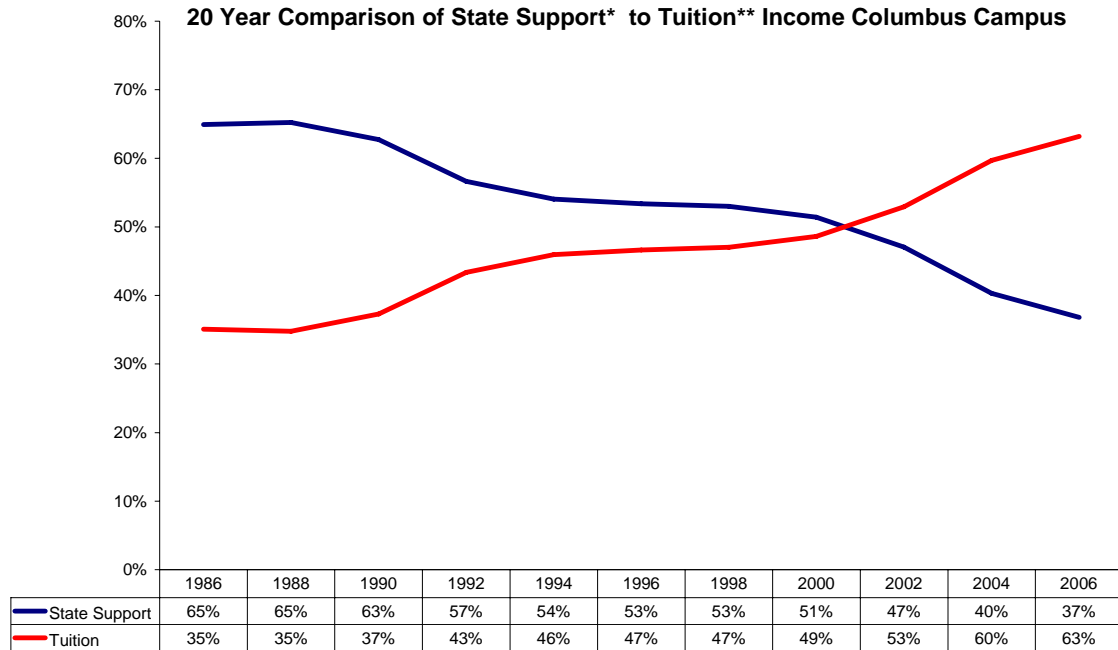
## II. FY 2006 Revenue Summary

### Overview

The university's total current funds revenues (including general funds, earnings and restricted revenue) are projected to increase by 13.6% from \$3.06 billion to \$3.48 billion between FY 2005 and FY 2006.

General fund revenues for the Columbus campus consist primarily of state support (State Share of Instruction, challenge funding and state line-item appropriations) and student tuition and fees. General fund revenues are projected to increase by \$49.2 million. Of that amount, \$8.7 million is earmarked for increased undergraduate and graduate financial aid. That equates to an 8.3% increase above FY 2005 in funds available for undergraduate financial aid and a 6% 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 eighteen 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 Incentive (formerly known as 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 Incentive** – rewards success in securing sponsored research from external sources. (Formerly known as Research Challenge.)

**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 in meeting community needs for non-credit job training (two-year campuses only).

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

In FY 2006 the General Assembly created the **Economic Growth Challenge**, which incorporates the Research Incentive mentioned above and the new Innovation Incentive. Innovation Incentive is intended to improve doctoral programs and research in strategic areas by allowing participating institutions to match a portion of their doctoral allocation of the State Share of Instruction with state funds. The statewide methodology for allocating Innovation Incentive has not yet been determined.

## Student Fees

### Student Enrollments

Total undergraduate, graduate and professional Columbus campus enrollments for Autumn Quarter 2005 are projected to be 50,502. We are expecting an Autumn Quarter freshman class of 5800; however, an increase in the number of students graduating in four years has decreased estimated undergraduate enrollment levels for FY 2006 by 1.6% or 597 below FY 2005 enrollments. This decline is likely to continue as we admit more highly qualified students and enhance course availability.

Graduate enrollments continued to stabilize in FY 2005 after several years of decline and are projected to grow slightly in FY 2006. Professional student enrollments are projected to grow slightly as well.

### Undergraduate Instructional, General, and Recreation Fees

In accord with the tuition caps established in the FY 2006 - FY 2007 biennial state budget, undergraduate tuition and fees were increased by 6% for FY 2006.

For all students enrolled for four or more credit hours, a mandatory student recreation fee of \$12 per quarter was implemented during Winter Quarter 2005 with the opening of the new satellite recreation center. This fee will be increased to \$42 per quarter in

Autumn Quarter 2005 and again to \$76 per quarter in FY 2007 as the construction of the new main recreation building is completed.

Each of the three undergraduate tuition tiers effective Autumn Quarter reflects a 6% increase in instructional and general fees plus the recreation fee and a \$9-per-quarter Central Ohio Transportation Authority (COTA) fee:

- Tier 1 - \$7,323 annually (\$2,441 per quarter) for full-time continuing undergraduates who were first enrolled at Ohio State prior to Summer Quarter 2002. This tier will phase out in FY 2007 and any remaining students will move to Tier 2.
- Tier 2 - \$7,980 annually (\$2,660 per quarter) for full-time continuing undergraduates who were first enrolled at Ohio State between Summer Quarter 2002 and Spring Quarter 2003. This tier will phase out in FY 2008 and then all undergraduates will be in Tier 3.
- Tier 3 - \$8,082 annually (\$2,694 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 our students and continue to be a high value investment to the citizens of Ohio. In 2006 new students at the OSU campus will pay less in tuition and fees 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 2005-06 Fees<sup>1</sup></b>
Miami <sup>2,3</sup>	12+	\$9,542
Cincinnati <sup>3</sup>	12-19	8,877
Bowling Green <sup>3</sup>	11-18	8,560
Ohio University <sup>3</sup>	11-20	8,235
<b>Ohio State-Columbus Campus<sup>3,4</sup></b>	<b>12+</b>	<b>8,055</b>
Akron	12-15	7,958
Kent State <sup>3</sup>	11+	7,954
Toledo	12-16	7,478
Cleveland State	12-16	7,344
Wright State	11-18	6,864
Youngstown State	12-16	6,333
Shawnee State	12-18	5,508
Central State	12-18	4,994
<b>Ohio Average</b>		<b>\$7,514</b>

Data Source: Institutional research campus representatives and web sites.

<sup>1</sup> Fees for full-time resident students entering in Autumn 2005. Data Source: Institutional campus representative or web site.  
<sup>2</sup> Miami's annualized fall tuition and fees rate is \$21,410. However, Ohio residents receive scholarships of \$10,902 - \$12,710 resulting in an average net tuition of \$9,542 per year.  
<sup>3</sup> Institutions with selective admissions.  
<sup>4</sup> OSU's number excludes COTA fee.

### Student Activity Fees

The basic general fee for all undergraduate students and all graduate and professional students effective Autumn Quarter 2005 will be \$125 per quarter. All students also pay a fee of \$15 per quarter earmarked for student activities. (Part-time students pay a prorated portion.) This year marks the first time that a fee for student activities is charged to all students; previously only students first enrolled Autumn Quarter 2003 or later were charged. The student activity fee is projected to generate 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 \$492 per year (6%), or \$164 per quarter.

Some graduate and professional students pay a higher, or differential, fee. Revenue generated from FY 2006 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 2006. Eight of these programs will have differential fee increases in excess of a base fee increase of 6.0% in FY 2006, and one program will have a fee decrease. The following table specifies the various graduate and professional programs' differential fee increases for full-time graduate and professional students effective in Autumn 2005.

**FY 2006 Quarterly Increase for Graduate and Professional Programs in Differential Fee Categories**

College/Program	Resident Instructional Fee	
	% Change	\$ Change
College of Business MAcc	6.0%	\$365
College of Business MBA	15.0%	731
College of Business Part-time MBA	15.0%	729
College of Business EMBA	-3.7%	-431
College of Business MLHR	6.0%	162
Dentistry	12.0%	718
Law (semester)	10.0%	697
Medicine	6.0%	431
Occupational Therapy	10.0%	260
Physical Therapy	6.0%	171
Optometry	10.0%	425
Pharmacy	12.0%	414
School of Public Health MPH	6.0%	165
School of Public Health PEP	6.0%	165
School of Public Health MHA	6.0%	186
Vet Medicine	9.0%	478

### Non-Resident Surcharges

Effective Autumn Quarter 2005, the undergraduate non-resident surcharge at all campuses is to increase 6% to \$3,741 per quarter for a full-time student. The non-resident surcharge is also to increase by 6% for most graduate and professional programs at each campus.

### Regional Campuses and ATI

The 2006 instructional and general fees for undergraduates attending the regional campuses and ATI, before applying Access Challenge credits, are increasing 6.0% above the 2005 academic year fees.

<b>Resident Undergraduate Tuition – Regional Campuses and ATI</b>			
	<b>Tuition</b>	<b>Access Credit</b>	<b>Student Share</b>
Regional Lower Division	\$5,886	(\$576)	\$5,310
Regional Upper Division	5,886	0	5,886
ATI	5,865	(387)	5,478

### 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 2006, these fees will be as follows:

<b>College/Program</b>	<b>FY 2006</b>	
	<b>Undergrad</b>	<b>Grad</b>
College of Arts	\$50	\$50
College of Business	112	159
College of Engineering	110	120
College of Nursing	50	50
CIS	73	
Engineering Physics	73	
School of Music	50	
School of Public Policy & Mgt	--	120

### Undergraduate Program and Program Fees

The following four programs will have undergraduate program fees in FY 2006:

<b>College/Program</b>	<b>FY 2006 fee per quarter</b>
School of Music	\$100
College of Business	100
College of Nursing	50
College of Biological Sciences	50

For the Colleges of Nursing, Business and Music, these fees replace combined undergraduate technology/program fees that were charged in FY 2005. For Business and Music the new technology and program fees represent a \$50 increase over the FY 2005 combined technology/programs fees of \$162 and \$100 respectively. The undergraduate program fee for the College of Biological Sciences is charged to students in ranks 3 and 4.

All technology and program fees are prorated by credit hours.

### Residence Halls and Other Charges

Housing fees (the second highest expense after tuition) for a resident undergraduate student at Ohio State's Columbus campus are set to increase by 6.1%, or \$417, for FY 2005. The total cost for a resident undergraduate student to attend Ohio State's Columbus campus and live in university housing in FY 2005 will increase approximately \$1,006 (6.0%) for a three quarter academic year for a Tier 1 continuing student and \$1,061 (6.3%) for a three quarter academic year for a new student.

However, for resident undergraduate 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>2005 Rate</b>	<b>Percent Increase</b>	<b>Dollar Increase</b>
Tuition <sup>5</sup>	\$7,479	6.0%	\$450
Room & Board <sup>6</sup>	6,786	6.1%	417
Books & Supplies	1,038	3.0%	31
Health Insurance <sup>7</sup>	1,212	4.0%	48
Parking <sup>8</sup>	181.80	5.0%	9
COTA Bus Pass	9	0.0%	0
Football Tickets (four games)	108	3.7%	4
Basketball Tickets	10	0.0%	0
Recreation Fee	24	--	102
<b>Total</b>	<b>\$16,848</b>	<b>6.3%</b>	<b>\$1,061</b>

## Sponsored Research

Over the past four 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. The university is currently projecting that growth in indirect cost recoveries will level off for FY 2006. The regional campus service charge is projected to decrease by 11.8%, resulting in decreased regional campus costs and decreased main campus revenues of \$560,000 in FY 2006. University overhead paid by earnings units and auxiliaries is increasing by 10.2%, providing an increase of almost \$4 million in FY 2006. Three million dollars of the increase will be generated primarily as a result of the growth in

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

<sup>6</sup> Weighted 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 \$4.00 annually (5.6%).

hospital revenues and will be used to fund university commitments to the Medical Center and increased support costs.

## Endowment Disbursements

In addition to their general funds support colleges and academic support units receive revenues generated through the investment of endowment assets. In FY 05 approximately 56% of disbursements from endowments were used to support college activities. 95% of this amount is restricted by the donor.

Year	FY03	FY04	FY05	FY06
Amount in Millions	\$64.6	\$63.5	\$77.6	\$81.0e
% Change	--	-1.7%	+22.2%	+4.4%

Note: The figures above were provided by Development and include all endowment income disbursements.

## 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 14.4% over FY 2005 levels, primarily because of anticipated growth in the University's investment interest income due to rising interest rates.

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## III. FY 2006 Expenditure Summary

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### Resource Allocation

FY 2006 is the fourth year of Ohio State's restructured budget process. This 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 2006, Ohio State's current funds budgeted expenditures for all campuses total \$3.44 billion including \$1.067 billion in general funds, \$1.67 billion in funds generated from earnings and auxiliary operations and \$703 million in estimated restricted expenditures.

At the Columbus campus, support of a continuing level of services for FY 2006 requires \$1.03 billion, including \$62.4 million to support FY 2005 levels of undergraduate student financial aid, \$613 million to support existing faculty and staff levels and \$66.2 million to support existing facilities operations costs. The total FY 2006 financial aid budget including graduate fee authorizations is \$173 million or 16.5% of the university's general funds budget.

The restructured budget allocation methodology for state support, 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 2004**  
**(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>
Humanities	\$55.7	91.2%	0.2%	8.6%
Social Work	4.4	89.3%	1.5%	9.2%
Arts	24.9	88.5%	3.3%	8.2%
Law	18.0	73.7%	1.0%	25.3%
Nursing	8.6	70.1%	0.3%	29.6%
Human Ecology	10.8	70.1%	5.0%	24.9%
Fisher College of Business	44.9	69.6%	6.7%	23.7%
Math & Physical Sci	92.0	64.6%	0.2%	35.2%
Social & Behavioral Sci	78.3	63.1%	4.9%	32.0%
Public Health	5.7	62.0%	0.4%	37.6%
Biological Sciences	39.1	53.4%	2.1%	44.6%
Pharmacy	19.6	52.8%	5.3%	41.9%
Education	55.5	52.7%	12.4%	35.0%
Dentistry	38.2	50.3%	26.4%	23.3%
Engineering	147.9	42.2%	8.5%	49.3%
Veterinary Medicine	49.5	39.0%	29.3%	31.7%
Optometry	14.7	31.1%	16.8%	52.1%
Medicine	194.2	29.3%	1.1%	69.6%
Food, Agric & Env Sci <sup>12</sup>	177.3	15.6%	5.4%	79.0%
<b>Total</b>	<b>\$1,079.4</b>	<b>46.1%</b>	<b>6.4%</b>	<b>47.5%</b>

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

<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, and The Lantern.

<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. Sponsored programs are included.

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



# Changes in Colleges and Support Units

## Summary of Annual Funds Budget Changes Available for College Salary and Benefit Increases and Program Expansion (Columbus Campus General Funds Budget – In Millions)

	Final 2005 PBA	Increase from FY 2005 to FY 2006 <sup>13</sup>	Budget Rebasing	Total Increase from FY 2005 to FY 2006	Percent Increase
Arts	\$22.7	\$1.3		\$1.3	5.9%
Biological Sciences	21.9	0.9		0.9	4.2%
Humanities	53.5	1.0	0.2	1.2	2.2%
Math and Physical Sciences	61.9	0.8		0.8	1.3%
Social and Behavioral Sciences	53.8	2.6		2.6	4.8%
Executive Dean of Arts and Sciences	7.0	0.0		0.0	0.4%
<b>Arts and Sciences</b>	<b>\$220.7</b>	<b>\$6.7</b>	<b>\$0.2</b>	<b>\$6.9</b>	<b>3.1%</b>
Business	31.3	1.9		1.9	6.0%
Food, Agric, & Environmental Sci	18.0	0.0		0.0	-0.2%
Education	30.4	-0.7		-0.7	-2.3%
Engineering	63.3	0.1		0.1	0.1%
Human Ecology	8.7	0.5		0.5	5.4%
Nursing	6.4	0.6		0.6	8.8%
Pharmacy	11.8	1.5		1.5	12.8%
Social Work	4.3	0.5		0.5	11.7%
Dentistry <sup>14</sup>	19.3	0.8	-0.4	0.5	2.4%
Law	12.6	0.6		0.6	5.1%
Medicine <sup>15</sup>	53.0	0.5	1.4	1.9	3.6%
Public Health	4.1	0.2		0.2	5.0%
Optometry <sup>14</sup>	4.7	0.4		0.4	9.3%
Veterinary Medicine <sup>14</sup>	20.9	0.6		0.6	2.8%
Interdisciplinary Graduate Programs		0.1		0.1	N/A
<b>All Other Colleges</b>	<b>\$288.8</b>	<b>\$7.5</b>	<b>\$1.0</b>	<b>\$8.6</b>	<b>3.0%</b>
<b>Total Increase</b>	<b>\$509.5</b>	<b>\$14.2</b>	<b>\$1.2</b>	<b>\$15.4</b>	<b>3.0%</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 as well as \$1.2M increase for Graduate Fee Authorizations.

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

<sup>15</sup> Includes Med II SSI allocation based on preliminary data. Will be updated once end of year data are available.

**Summary of Annual Funds Budget Changes  
Available for Support Unit Salary and Benefit Increases and Program Expansion<sup>16</sup>  
(Columbus Campus General Funds Budget – In Millions)**

<b>ACADEMIC SUPPORT UNIT</b>	<b>FY 2005 PBA</b>	<b>Base Increase from FY2005 to FY 2006<sup>17</sup></b>	<b>University Initiatives, 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>	\$51.2	\$1.4	\$0.4	\$1.8	3.5%	\$7.1
Graduate School <sup>19</sup>	7.7	0.7		0.7	9.1%	
University Libraries <sup>20</sup>	24.3	0.3	0.5	0.8	3.3%	
Undergraduate Studies <sup>21</sup>	27.2	0.5	0.1	0.7	2.6%	
<b>Academic Affairs Total</b>	<b>110.4</b>	<b>2.9</b>	<b>1.0</b>	<b>3.9</b>	<b>3.5%</b>	<b>7.1</b>
Ag Admin (Continuing Education)	1.6	-0.1		-0.1	-6.3%	0.3
Ag Admin. (OARDC)	1.2	0.0		0.0	0.0%	
Board of Trustees	0.6	0.0		0.0	0.0%	
Business and Finance <sup>22</sup>	72.3	2.0	0.5	2.6	3.5%	4.7
Legal Affairs	1.5	0.0	0.1	0.1	6.7%	
President	2.2	0.0		0.0	0.0%	
Student Affairs	19.1	0.0	0.3	0.3	1.6%	
External Relations	5.8	0.1		0.1	1.7%	0.3
Development <sup>23</sup>	0.0			NA	NA	4.9
<b>Support Unit Total</b>	<b>\$214.7</b>	<b>\$4.9</b>	<b>\$1.9</b>	<b>\$6.8</b>	<b>3.2%</b>	<b>\$17.3</b>
Research <sup>24</sup>	19.0	0.5	1.8	2.3	12.1%	4.8
Health Sciences <sup>25</sup>	12.7	1.1		1.1	8.7%	6.7
<b>Research Support Unit Total</b>	<b>\$31.7</b>	<b>\$1.6</b>	<b>\$1.8</b>	<b>\$3.4</b>	<b>12.1%</b>	<b>\$11.5</b>
<b>Total Academic Support</b>	<b>\$246.4</b>	<b>\$6.5</b>	<b>\$3.7</b>	<b>\$10.2</b>	<b>4.1%</b>	<b>\$28.8</b>

<sup>16</sup> Program expansions are reviewed and selected for funding through a process which includes consultation with faculty, deans, and the president's cabinet.

<sup>17</sup> Increase/decrease of less than \$50,000 shows as \$0.0. Includes \$0.2M increase for Graduate Fee Authorizations in departmental budgets.

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

<sup>19</sup> Graduate School continuing funds does not include \$8.1M for graduate fellowships.

<sup>20</sup> Library increase includes \$500,000 from a combination of Earnings Overhead and other Central General Funds.

<sup>21</sup> Undergraduate Studies includes \$1.1M increase in merit based financial aid, and \$140,000 for minority recruitment.

<sup>22</sup> Business and Finance increases include increases to Safety and Security departments, as well as maintenance and increases for fraud hotline.

<sup>23</sup> University Development's budget is primarily funded by earnings on Development funds. The FY06 budget was increased by \$1.4M, \$245,000 of which came from an assessment to the colleges and support units. \$3.5M in one time funds are for transitional support and the expansion of the development program.

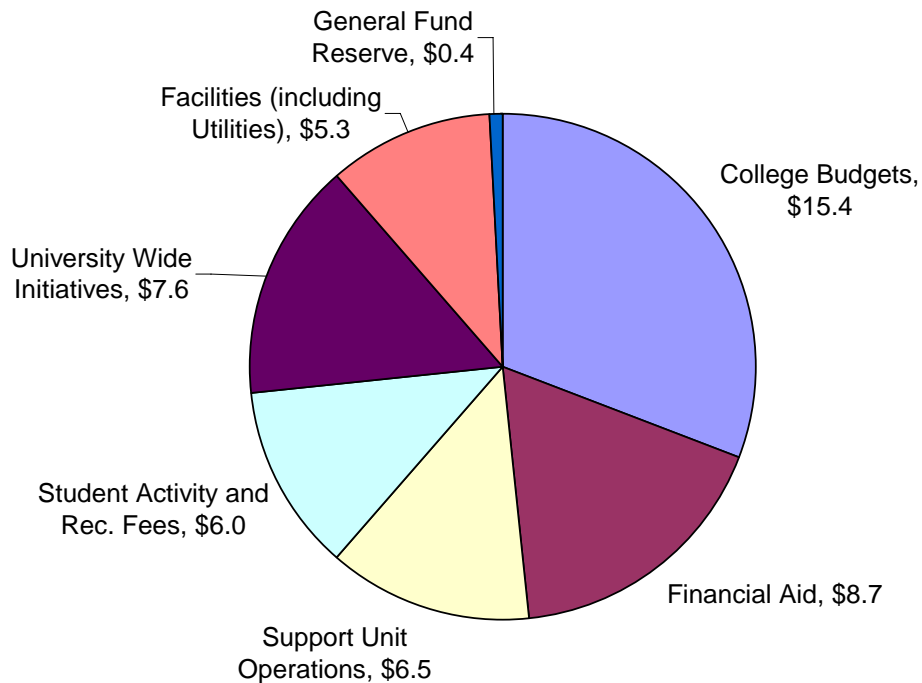
<sup>24</sup> Research Funds includes \$2.15M one time Research assessment for 2nd of 4 installments for funding the Grants Management software.

<sup>25</sup> Health Sciences one time funds include \$5M in Medical Center Support, and does not include prior year commitments for Biomedical Research Tower and Pharmacology.

## Changes by Category

Expenditures and planned reserves for FY 2006 are increasing by \$50.0 million allocated as shown below; \$49.6 is from FY 2006 marginal increase in revenues and \$0.4 is reallocation of prior year continuing funds for university wide initiatives.

**FY06 Continuing Funds Increase by Category**  
(in millions)



**FY06 Continuing Funds Increase by Category (In Millions)**

Category	FY 06 Increase	Percent of Growth
College Budgets	\$15.4	31.4%
Financial Aid <sup>26</sup>	8.7	17.7%
Support Unit Operations	6.5	13.2%
Student Activity, Rec. Fees	6.0	12.2%
University Wide Initiatives <sup>27</sup>	7.6	14.5%
Facilities (including Utilities)	5.3	10.8%
General Fund Reserve	0.4	0.8%

<sup>26</sup> Does not include \$2.4M increase for Graduate Fee Authorizations in College and Support Unit Operating budgets.

<sup>27</sup> Includes reallocation of \$400K prior year President's Reserve continuing funds to support university wide initiatives.

**General Funds Expense Summary FY 2006 – Columbus Campus,  
Continuing Funds (In Millions)**

<b>Category</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Difference</b>	<b>% Change</b>
College Base Operating Budgets <sup>28</sup>	\$509.5	\$524.9	\$15.4	3.0%
Support Unit Base Operating Budgets	214.7	221.5	6.8	3.2%
Research Support Unit Base Operating Budgets	31.7	35.1	3.4	10.7%
Student Financial Aid				
Undergraduate	58.9	63.8	4.9	8.3%
Graduate and Professional <sup>29</sup>	62.9	66.7	3.8	6.0%
Facilities	60.9	66.2	5.3	8.7%
Student Activity and Rec. Fees	2.1	8.1	6.00	285.7%
All Other <sup>30</sup>	39.9	44.2	4.3	10.8%
<b>Sub Total</b>	<b>\$980.6</b>	<b>\$1030.5</b>	<b>\$49.9</b>	<b>5.1%</b>
Undergrad Student Financial Aid	(58.9)	(63.8)	(\$4.9)	8.3%
<b>Revised Total</b>	<b>\$921.7</b>	<b>\$966.7</b>	<b>\$45.0</b>	<b>4.9%</b>

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 recreation fee to support out-of-classroom student experiences
- Safety and security support
- Research support, with a special emphasis on the removal of barriers to multidisciplinary research
- Technological support
- Support of private giving

Areas of emphasis for FY 2006 include:

**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. For FY 2006, about 17% of the university’s growth in revenues was allocated to student financial aid. This increases the amount budgeted for undergraduate student financial aid in FY 2006 by \$4.9 million over FY 2005 levels. An additional \$3.8 million is budgeted to support the growth in graduate fee authorizations.

**Competitive faculty and staff salaries** – Beginning in FY 2006, the effective date of annual salary increases for 12-month faculty and non-bargaining unit staff is to move from July 1 (or the first pay period for employees paid biweekly) of each fiscal year to

<sup>28</sup> FY 2005 figures include reconciliation to actual fee income.

<sup>29</sup> Does not include \$2.4M increase in Graduate Fee Authorizations in College and Support Unit Operating budgets.

<sup>30</sup> All other includes discretionary funds for the Provost and President to be directed for university initiatives.

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 were given a one-time base salary adjustment effective October 1, 2004. This adjustment was calculated as  $\frac{1}{4}$  of the faculty or staff member's FY 2005 regularly scheduled merit increase.

Pay increases for faculty and staff effective October 2005 are projected to average 3.5%. The variance among colleges in the average faculty pay increase is a reflection of the competitiveness of the faculty salaries with each department's benchmark institutions. However, the primary criterion for compensation is performance. Pay increases in many units are to be partially funded by a reallocation of existing budget. In some instances, this will be accomplished by not filling vacant positions; in other cases, by using internal funding sources or by reducing operating costs.

**Student Activity and Recreation Fees** – Effective Autumn Quarter 2005, the \$15 per quarter student activity fee is to be paid by all students. The fee, which previously was only for students who first enrolled Autumn Quarter 2003 or later, has been phased in over three years, and is anticipated to generate approximately \$2.2 million annually. This funding will support undergraduate, graduate and professional out-of-the-classroom student experiences including student government, clubs and student-sponsored activities.

The recreation fee went into effect Winter Quarter 2005 as a flat \$12 per quarter fee to be used for the support of the new satellite recreation center. This is planned to increase to \$42 per quarter Autumn Quarter 2005, and will increase again, to \$76 per quarter, in FY 2007 as the final phase of the main recreation facility is completed. Using this fee revenue and paid memberships from faculty and staff who choose to join, the recreation center will be self-supporting, and will retire the bonds used to fund the Student Affairs portion of the building.

**Research Support** – \$1.3 million in continuing funds is budgeted to support interdisciplinary research. \$2 million is set aside as the second of four installments to cover the cost of the new research grants management system. A Research Incentive funding increase of \$474,000 in FY06 will be invested in University research initiatives by the Office of Research and thru the President's Strategic Investment Fund.

**President's Strategic Investment** – 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.

For FY 2006, almost \$7 million is budgeted for the continuation of such programs as Arts and Humanities Seed Grants and the promotion of interdisciplinary programs, as well as Medical Center support. Also included is funding of \$750,000 for the Mathematics and Bioscience Institute, \$1 million for University Development efforts, and \$2 million for a Community Safety Center.

Resources for the President's Strategic Investment Fund come from both general funds freed up by moving University Development off the General Fund and from a portion of the Research Incentive appropriation. The Board resolution prohibits use of these resources for continuing commitments. Use of these funds is reported annually to the Board of Trustees. Committed funds are identified in the following table.

**The President's Strategic Investment Fund  
Planned Resources and Commitments (in millions)**

<b>Resources:</b>		<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Total</b>
Research Incentive A/R <sup>31</sup>		2.49	2.71		
Development A/R		5.45	5.45		
Cash Carried Forward		11.95	6.13	1.76	
<b>Total Available</b>		<b>19.90</b>	<b>14.30</b>	<b>1.76</b>	
<b>Commitments:</b>	<b>Previous Expenditures</b>				
P-12 Initiative	0.54	0.18			0.71
COMPH Pharmacology		0.93	0.93		1.85
Main Library Renovation <sup>32</sup>		0.30			0.30
Biomedical Research Tower <sup>33</sup>	2.40	1.80	0.80		5.00
Technology Transfer	1.60	0.80	0.65		3.05
Undergrad Experience	1.20	0.60			1.80
School of Public Health		1.00	0.50	0.50	2.00
Comp Cancer Center Base Support	1.00				1.00
Comp Cancer Center Match		0.30			0.30
Humanities & Arts Seed Grants	0.50	0.30	0.30		1.10
Campus Beautification	0.25		0.25		0.50
Student Activity Fee Phase-in	0.30	1.20			1.50
Weinland Park Child Care		1.00			1.00
Grad School Interdisciplinary Major		0.25			0.25
WOSU/COSI Partnership		0.50			0.50
Senior Living Project		0.11			0.11
ULAR Lab Animal Match		1.50			1.50
Interdisciplinary Research		1.00	1.25		2.25
Additional Med Center Support		2.00	2.00		4.00
Math & Bioscience Institute			0.75	0.50	1.25
Development Central Transition			1.00		1.00
Community Safety Center			2.00		2.00
Promotional Spots			0.10		0.10
Student Information System Planning			2.0		2.0
<b>Committed Funds</b>	<b>7.79</b>	<b>13.77</b>	<b>12.53</b>	<b>1.00</b>	<b>35.09</b>
<b>Uncommitted Funds</b>		<b>6.13</b>	<b>1.76</b>	<b>0.76</b>	

<sup>31</sup> Represents 35.5% of Research Incentive (formerly known as Research Challenge) budget.

<sup>32</sup> No-interest loan pending Capital Bill.

<sup>33</sup> An additional \$3 million was provided in FY 2003 from FY 2002 indirect cost recoveries.

**President’s Strategic Investment Endowment** – The President's Strategic Investment Endowment income is derived from the investments made possible by a change in Ohio law that allows the University Treasurer to invest non-state and non-tuition University revenues in the University's Endowment Fund. The FY 2006 allocation is \$1.2 million for University Development initiatives and is the first allocation made from this fund.

**The President’s Strategic Investment Endowment  
Planned Resources and Commitments (in millions)**

<b>Resources:</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Interest Income	\$1.00	\$1.40	TBD
Cash Carried Forward		1.00	1.20
<b>Total Available</b>		<b>2.40</b>	<b>TBD</b>
<b>Commitments:</b>			
Development Program Initiatives		1.20	TBD
<b>Uncommitted Funds</b>	<b>\$1.00</b>	<b>\$1.20</b>	<b>TBD</b>

**Success Challenge** – Success Challenge funds are awarded to Ohio State based on 1) timely graduation by Ohio resident students and 2) graduation of at-risk students. For FY 2006, the Success Challenge funds allocated to Ohio State decreased by \$61,000. This decrease occurred because the Ohio General Assembly held the total amount of Success Challenge funding for FY 2006 equal to the FY 2005 level, and although Ohio State’s allocation based on the timely completion criterion increased, OSU’s percentage of statewide degrees awarded to at-risk students slightly decreased.

**Other Service Improvements and Mandates** – An additional \$418,000 continuing and \$480,000 one-time funding is budgeted in response to legal mandates, primarily related to health and safety, including the Americans with Disabilities Act (ADA) and Environmental Protection Agency (EPA) requirements in regard to storm water. The one-time funds include \$178,000 for the second of two phases of WOSU’s digital conversion. An additional \$1.7 million in continuing funds is budgeted to cover service improvements, focusing on library acquisitions, safety and security, and university data and information 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. This amount includes the second year of the three-year phase-in of an endowment established to address long-term maintenance and renovation needs of all general fund space added since FY 2000.

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.

In this chapter, the various categories of university expenditures were summarized. The next chapter examines the university's multi-year commitments and trends over time in expenditures.



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## IV. Multi-Year Commitments

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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 the nature of these commitments 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 and maximizes the opportunities for implementation of the Academic Plan.

### 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 10% of the marginal increase in indirect cost recoveries on cancer research over a five year period. OIT PeopleSoft Conversion is the third year of a three year plan to support the conversion to PeopleSoft. Enrollment Plan 2008 is to enhance the quality of undergraduate recruitment. Research Compliance and Physical Facilities Compliance are to fund government mandates. All amounts are additional funds required in that year.

#### Multi-Year Continuing General Funds Commitments (Columbus Campus General Funds Budget – In Millions)

<b>Commitment</b>	<b>FY06</b>	<b>FY07 Est.</b>	<b>FY08 Est.</b>
Provost Strategic Investment Fund	\$2.0	\$2.0	\$2.0
Campus Partners	0.5	0.0	0.0
GA Benefits	0.5	0.9	0.0
Cancer Center Match	0.4	0.4	0.4
OIT PeopleSoft Conversion	0.5	0.0	0.0
Enrollment Plan 2008	1.1	1.1	TBD
Research Compliance	0.1	0.0	0.0
Physical Facilities Compliance	0.1	0.0	0.0
Development Support	1.4	TBD	TBD
<b>Total</b>	<b>\$6.6</b>	<b>\$4.4</b>	<b>\$2.4</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-1990s in order to preserve future financial flexibility. One percent of the FY 2006 Columbus campus general funds budget is \$10 million. The total of the succeeding three years multi-year commitments (FY 2006 thru FY 2008) equals \$12.4 million. Therefore, caution must be exercised in making additional future multi-year commitments until the university's financial picture improves.

## Budget Rebasing

Rebasing transfers are funded from the revenues generated by the Provost's 5% of the tuition and state support marginal increases. This 5% is available to the Provost to be invested in areas of strategic importance as identified in the Academic Plan. Since 2002 these funds have been used to align colleges' base budgets with the goals of the Academic Plan. This includes moving funds into college base budgets as well as recovering funds from college base budgets. The table below documents the rebasing transfers to and from colleges over a five-year period beginning in FY 2002. As of FY 2006, six of the seven colleges entitled to rebasing transfers have access to funds equal to the five-year rebasing goal. The final rebasing transfer is expected to be in FY 2007.

**College Rebasing History  
(Columbus Campus General Funds Budget – In Millions)**

<b>College</b>	<b>Total Thru FY05</b>	<b>FY06</b>	<b>Total Thru FY06</b>	<b>5 Year Goal</b>
Humanities	\$2.50	\$0.20	\$2.70	\$2.50-\$4.40
Social & Behavioral Sciences	1.10	0.00	1.10	1.10
Biological Sciences	0.60	0.00	0.60	0.60
<b>Arts &amp; Sciences Subtotal</b>	<b>\$4.20</b>	<b>\$0.20</b>	<b>\$4.40</b>	<b>\$4.2 – 6.1</b>
Medicine	3.90	1.40	5.30 <sup>34</sup>	6.70
Optometry	0.50	0.00	0.50	0.50
Social Work	0.30	0.00	0.30	0.30
Human Ecology	0.20	0.00	0.20	0.20
<b>Subtotal</b>	<b>\$4.90</b>	<b>\$1.40</b>	<b>\$6.30</b>	<b>\$11.90-13.80</b>
Nursing	(0.04)	0.00	(0.04)	(0.10-0.30)
Pharmacy	(0.04)	0.00	(0.04)	(0.10-0.60)
Dentistry	(0.49)	(0.36)	(0.85)	(1.20-2.10)
<b>Subtotal</b>	<b>(0.57)</b>	<b>(0.36)</b>	<b>(0.93)</b>	<b>(1.40-3.00)</b>
<b>Net Transfers</b>	<b>\$8.53</b>	<b>\$1.24</b>	<b>\$9.77</b>	<b>\$8.90-12.40</b>

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.

<sup>34</sup> Rebasing total through FY 2006 includes \$5.3M continuing funds. A total of \$1.4M in continuing rebasing funds is to be transferred in FY 2007.

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

## One-Time General Funds

In FY 2005 and FY 2006, \$2.0 million of the commitment to the Medical Center support of \$5.0 million per year for five years was 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.

The grants management system installation is funded through the research administration assessment and will be paid off in FY 2008.

Implementation of the Student Information System will begin in FY 2006, with funding of \$5 million from central resources. The funding plan for future years is to be determined in the FY 2007 budget process, but is expected to include cost sharing from colleges and support units in addition to a significant central commitment. The targeted completion date of the project is September 2009.

### Multi-Year One-Time General Funds Commitments (Columbus Campus General Funds Budget – In Millions)

<b>Commitment</b>	<b>Initial FY</b>	<b>FY 06 Inc.</b>	<b>FY 07 Est.</b>	<b>FY 08 Est.</b>	<b>FY 09 Est.</b>
Campus Security System	2004	\$1.50	\$1.50	\$1.50	\$1.50
Medical Center Support	2005	5.00	5.00	5.00	5.00
WOSU Digital TV Conversion	2005	0.17	0	0	0
Grants Management System Installation	2005	2.00	2.50	2.00	0
Human Subjects Research	2006	0.35	0.68	0.26	0
Student Information System	2006	5.00	TBD	TBD	TBD

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.

# TABLE OF CONTENTS

## I. BUDGET HIGHLIGHTS

<b>Summary of Budgeted Resources and Expenditures .....</b>	<b>I. 1</b>
<b>    Graphs:</b>	
<b>        Budgeted Resources by Fund .....</b>	<b>I. 2</b>
<b>        Budgeted Expenditures by Function .....</b>	<b>I. 2</b>
<b>Summary of Annual Student Fees - Columbus Campus .....</b>	<b>I. 3</b>





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

2004-05 Revised Budget	2005-06 Budget	Dollar Change	Percent Change
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**RESOURCES**

**Government Support**

State	473,046	488,346	15,300	3.2%
Federal	310,938	339,049	28,111	9.0%
Local	31,224	35,486	4,262	13.7%
Subtotal Government Support	815,208	862,881	47,673	5.8%

**Student Fees**

Instructional, General & Tuition	560,953	595,348	34,395	6.1%
Other	23,655	32,244	8,589	36.3%
Subtotal Student Fees	584,608	627,592	42,984	7.4%

**Other Resources**

Health System	(1) 1,057,132	1,199,632	142,500	13.5%
Auxiliaries	211,296	232,828	21,532	10.2%
OSU - Physicians	(2) 18,000	184,000	166,000	922.2%
Departmental Sales & Services	73,740	73,718	(22)	0.0%
Private Grants & Contracts	256,025	244,472	(11,553)	-4.5%
Other	47,226	55,191	7,965	16.9%
Subtotal Other Resources	1,663,419	1,989,841	326,422	19.6%

**Total Resources**

3,063,235	3,480,314	417,079	13.6%
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**EXPENDITURES**

Instructional & General	1,117,417	1,152,884	35,467	3.2%
Separately Budgeted Research	366,915	383,927	17,012	4.6%
Public Service	121,420	122,204	784	0.6%
Scholarships & Fellowships	161,425	171,926	10,501	6.5%
Auxiliaries	217,282	244,463	27,181	12.5%
Health System	(1) 1,057,037	1,192,823	135,786	12.8%
OSU - Physicians	(2) 16,000	168,010	152,010	950.1%

**Total Expenditures**

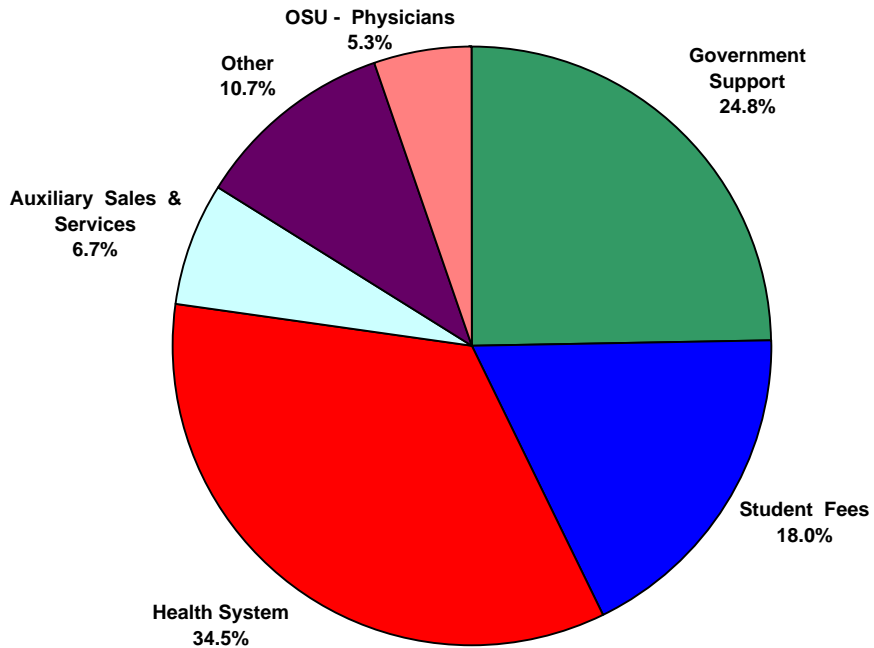
3,057,496	3,436,238	378,742	12.4%
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(1) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

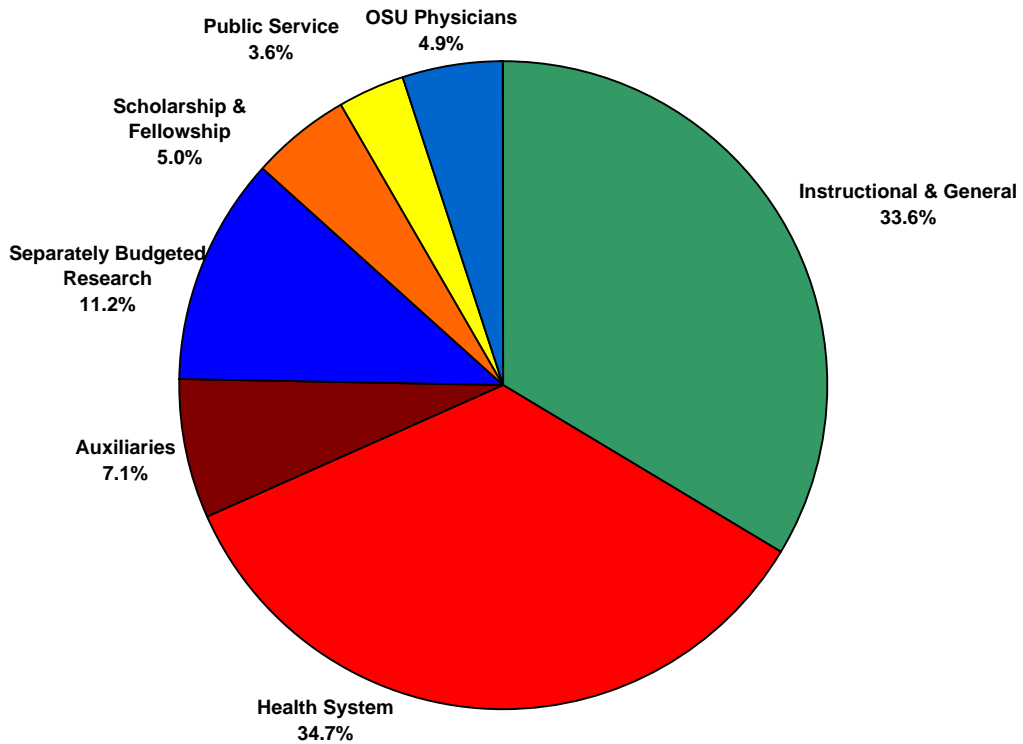
(2) OSU - Physicians not shown in 2004-2005 current funds budget.

# SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES TOTAL UNIVERSITY - FY 2006

## RESOURCES BY SOURCE



## EXPENDITURES BY FUNCTION



## SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

INSTRUCTIONAL & GENERAL FEES				NONRESIDENT SURCHARGE				
FY 2005 Fees	FY 2006 Fees	Dollar Change	Percent Change	FY 2005 Fees	FY 2006 Fees	Dollar Change	Percent Change	
<b>Undergraduate:</b>								
(1)								
Tier 1	6,765	7,170	405	6.0%	10,587	11,223	636	6.0%
Tier 2	7,383	7,827	444	6.0%	10,587	11,223	636	6.0%
Tier 3	7,479	7,929	450	6.0%	10,587	11,223	636	6.0%
<b>Graduate Programs:</b>								
Graduate	8,142	8,634	492	6.0%	11,883	12,597	714	6.0%
MLHR	8,448	8,952	504	6.0%	11,883	12,597	714	6.0%
MBA	14,970	17,181	2,211	14.8%	11,883	12,597	714	6.0%
Part-time MBA	14,943	17,148	2,205	14.8%	11,883	12,597	714	6.0%
EMBA	34,926	33,651	(1,275)	-3.7%	11,883	12,597	714	6.0%
Master of Accounting	18,594	19,707	1,113	6.0%	11,883	12,597	714	6.0%
Health Administration	9,669	10,245	576	6.0%	11,883	12,597	714	6.0%
Public Health MPH	8,607	9,120	513	6.0%	11,883	12,597	714	6.0%
Public Health PEP	8,607	9,120	513	6.0%	11,883	12,597	714	6.0%
MPT	8,886	9,417	531	6.0%	11,883	12,597	714	6.0%
MOT	8,142	8,940	798	9.8%	11,883	12,597	714	6.0%
<b>Professional:</b>								
Pharmacy	10,707	11,967	1,260	11.8%	12,642	13,401	759	6.0%
Dentistry	18,297	20,469	2,172	11.9%	24,402	25,866	1,464	6.0%
Optometry	13,095	14,388	1,293	9.9%	24,402	25,866	1,464	6.0%
Veterinary Medicine	16,305	17,757	1,452	8.9%	25,224	26,736	1,512	6.0%
Law	14,298	15,710	1,412	9.9%	12,832	13,602	770	6.0%
Medicine	21,897	23,208	1,311	6.0%	26,031	12,831	(13,200)	-50.7%
(2)								

**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) Medicine Level 1 and 2 fees. Medicine will offer tuition credits to students in Levels 3 and 4 bringing their effective instructional fee lower than Levels 1 and 2 by 1.7% for Level 3 and 5.8% for Level 4



# TABLE OF CONTENTS

## II. DETAIL OF BUDGETED REVENUES & EXPENDITURES BY FUND & CAMPUS

Detail of Budgeted Resources & Expenditures - Total University .....	II. 1
Detail of Budgeted Resources & Expenditures - Columbus Campus .....	II. 2
<b>Graphs:</b>	
Budgeted Resources by Fund .....	II. 3
Budgeted General Funds Resources by Source .....	II. 3
Detailed Breakout of FY 2006 Final Funding Recommendations by Program Category .....	II. 4
Detail of Budgeted Resources & Expenditures - Lima Campus .....	II. 5
Detail of Budgeted Resources & Expenditures - Mansfield Campus .....	II. 6
Detail of Budgeted Resources & Expenditures - Marion Campus .....	II. 7
Detail of Budgeted Resources & Expenditures - Newark Campus .....	II. 8
Detail of Budgeted Resources & Expenditures - ATI .....	II. 9
Detail of Budgeted Resources & Expenditures - OARDC .....	II. 10



**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES  
TOTAL UNIVERSITY BY FUND  
(IN THOUSANDS)**

2004-05 Revised Budget	2005-2006			Total Budget	Percent Change
	General	Earnings	Restricted		

**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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

**Total Resources**

	322,678	327,144	0	0	327,144	1.4%
	115,798	22,473	0	93,347	115,820	0.0%
	34,570	6,655	0	38,727	45,382	31.3%
	473,046	356,272	0	132,074	488,346	3.2%
	310,938	48,444	0	290,605	339,049	9.0%
	31,224	5,736	0	29,750	35,486	13.7%
	815,208	410,452	0	452,429	862,881	5.8%
	560,953	595,348	0	0	595,348	6.1%
	23,655	25,944	6,300	0	32,244	36.3%
	584,608	621,292	6,300	0	627,592	7.4%
	1,057,132	0	1,199,632	0	1,199,632	13.5%
	211,296	0	232,828	0	232,828	10.2%
	18,000	0	184,000	0	184,000	922.2%
	73,740	0	73,718	0	73,718	0.0%
	256,025	11,594	0	232,878	244,472	-4.5%
	22,850	5,300	0	17,600	22,900	0.2%
	12,375	12,758	3,000	0	15,758	27.3%
	12,001	6,633	9,900	0	16,533	37.8%
	1,663,419	36,285	1,703,078	250,478	1,989,841	19.6%
	3,063,235	1,068,029	1,709,378	702,907	3,480,314	13.6%

**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

OSU - Physicians

**Total Expenditures**

(4)

	702,513	575,978	36,662	99,362	712,002	1.4%
	131,320	118,752	8,688	15,660	143,100	9.0%
	78,442	74,296	6,115	2,214	82,625	5.3%
	120,448	72,307	8,195	44,832	125,334	4.1%
	84,694	82,474	287	7,062	89,823	6.1%
	1,117,417	923,807	59,947	169,130	1,152,884	3.2%
	366,915	35,311	7,881	340,735	383,927	4.6%
	121,420	9,876	13,053	99,275	122,204	0.6%
	161,425	94,009	150	77,767	171,926	6.5%
	217,282	4,944	230,519	9,000	244,463	12.5%
	1,057,037	0	1,185,823	7,000	1,192,823	12.8%
	16,000	0	168,010	0	168,010	950.1%
	3,057,496	1,067,947	1,665,384	702,907	3,436,238	12.4%

(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) OSU - Physicians not shown in 2004-2005 current funds budget.

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

(4) 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)**

2004-05 Revised Budget	2005-2006			Total Budget	Percent Change
	General	Earnings	Restricted		

**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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

**Total Resources**

301,898	306,629			306,629	1.6%
75,815	19,122	56,565		75,687	-0.2%
33,530	6,655	38,000		44,655	33.2%
411,243	332,406	0	94,565	426,971	3.8%
296,827	48,444	275,000		323,444	9.0%
31,196	5,709	29,000		34,709	11.3%
739,266	386,559	0	398,565	785,124	6.2%
526,571	557,845			557,845	5.9%
22,793	25,183	6,300		31,483	38.1%
549,364	583,028	6,300	0	589,328	7.3%
1,057,132	1,199,632			1,199,632	13.5%
211,187	232,700			232,700	10.2%
18,000	184,000			184,000	922.2%
70,000	70,000			70,000	0.0%
253,175	11,594	230,358		241,952	-4.4%
22,250	5,300	17,000		22,300	0.2%
11,650	11,900	3,000		14,900	27.9%
10,260	5,360	9,400		14,760	43.9%
1,653,654	34,154	1,698,732	247,358	1,980,244	19.7%
2,942,284	1,003,741	1,705,032	645,923	3,354,696	14.0%

**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

OSU - Physicians

**Total Expenditures**

668,593	542,377	35,142	98,000	675,519	1.0%
121,019	111,211	7,136	15,000	133,347	10.2%
69,924	66,592	6,092	2,026	74,710	6.8%
112,110	64,437	8,195	40,397	113,029	0.8%
75,123	76,232	281	2,500	79,013	5.2%
1,046,769	860,849	56,846	157,923	1,075,618	2.8%
327,850	35,251	7,881	305,000	348,132	6.2%
117,995	9,876	11,422	97,000	118,298	0.3%
153,646	92,822	150	70,000	162,972	6.1%
217,044	4,944	230,212	9,000	244,156	12.5%
1,057,037	0	1,185,823	7,000	1,192,823	12.8%
16,000	0	168,010	0	168,010	950.1%
2,936,341	1,003,742	1,660,345	645,923	3,310,010	12.7%

(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) OSU - Physicians not shown in 2004-2005 current funds budget.

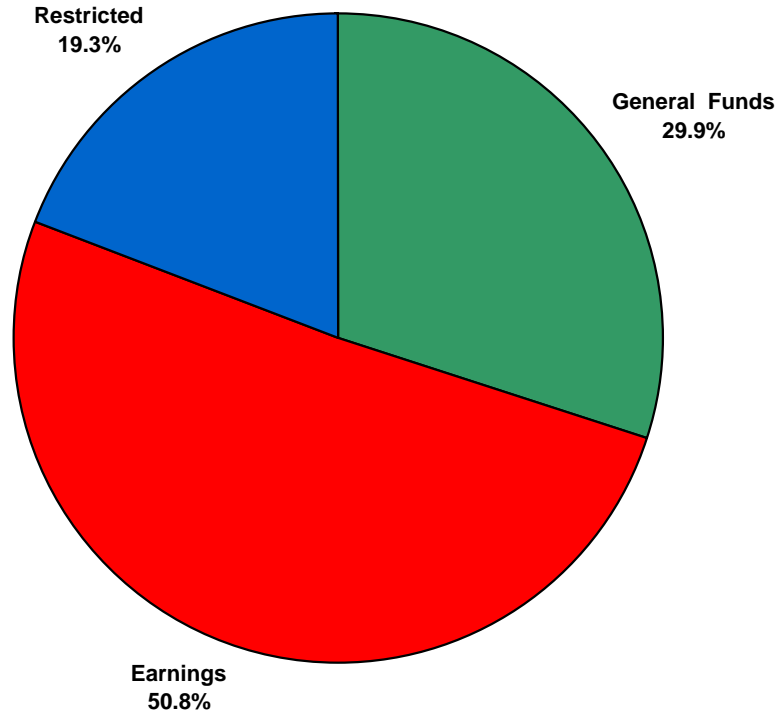
(3) Restricted Endowment reflects reclassification of some revenue to Private Grants & Contracts.

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

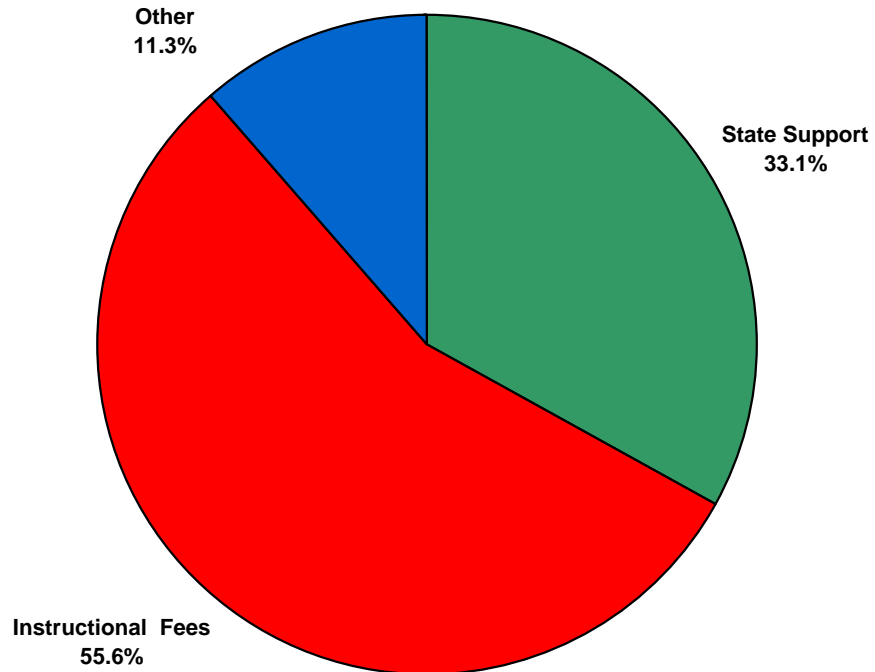


# BUDGETED RESOURCES Columbus Campus - FY 2006

## RESOURCES BY FUND



## GENERAL FUNDS BY SOURCE



**DETAILED BREAKOUT OF FY 2006 FINAL FUNDING  
RECOMMENDATIONS BY PROGRAM CATEGORY  
COLUMBUS CAMPUS**

	Continuing Funds	One-Time
<b>Support of Research (Assessment)</b>		
Office of Research Continuing Oper.	471,000	0
OSURF Operation Expansion	210,000	0
Multidisciplinary Centers	250,000	0
[1] Grants Management Installation (Phase II of IV)	0	500,000
Support of Technology Partnerships	0	150,000
<b>Assessment Sub Total</b>	<b>931,000</b>	<b>650,000</b>
<b>Other Research Support</b>		
Medical Center Support (Phase II of V)	0	5,000,000
Comp. Cancer Center Match	400,000	0
Multidisciplinary Initiatives	0	1,250,000
Arts & Humanities Grants	0	300,000
Technology Transfer	0	650,000
Human Subjects (Phase I of III)	0	350,000
<b>Other Sub Total</b>	<b>400,000</b>	<b>7,550,000</b>
<b>Total</b>	<b>1,331,000</b>	<b>8,200,000</b>
<b>Development Support</b>		
Central Support	1,151,000	0
Central Transitional Support	0	2,200,000
Program Expansion	0	1,100,000
College Support	245,000	0
<b>Total</b>	<b>1,396,000</b>	<b>3,300,000</b>
<b>Safety and Security</b>		
Emergency Management	60,000	0
Community Ambassadors	56,000	0
Community Safety Center	0	2,000,000
Campus Security System (Phase III of VI)	0	1,500,000
Electric Substation	0	500,000
<b>Total</b>	<b>116,000</b>	<b>4,000,000</b>
<b>Enrollment 2008</b>		
Merit Aid (Phase II of V)	1,100,000	0
Minority Recruitment	140,000	0
<b>Total</b>	<b>1,240,000</b>	<b>0</b>
<b>Mandates</b>		
Environmental	165,000	185,000
Research Related	195,000	97,000
Disability Services	54,000	0
All Other	4,000	198,000
<b>Total</b>	<b>418,000</b>	<b>480,000</b>
<b>Library Support</b>		
<b>Total</b>	<b>500,000</b>	<b>0</b>
<b>Enterprise-wide Systems</b>		
Student Information System (Phase I)	0	5,000,000
Financial Systems Transition	0	500,000
Wireless Infrastructure	0	442,000
Archiving/Data Warehouse	249,000	0
Payroll	187,000	0
SSAN Remediation	0	241,000
Business Continuity Planning	0	250,000
<b>Total</b>	<b>436,000</b>	<b>6,433,000</b>
<b>All Other</b>		
Undergraduate Res.	146,000	0
Grounds Improvement	100,000	0
Legal Affairs/Paralegal	59,000	0
Elevator Maintenance	85,000	0
Campus Beautification	0	250,000
Promotional Spots	0	100,000
Housing Legal Clinic	59,000	0
Fraud Hotline	38,000	0
President's Initiatives	0	1,033,000
Foundation Accounting	36,000	0
<b>Total</b>	<b>523,000</b>	<b>1,383,000</b>
<b>Grand Total</b>	<b>5,960,000</b>	<b>23,796,000</b>

[1] The \$500,000 is the increase in a \$2M cash assessment to the colleges in FY 2006. In FY 2005 there was a \$1.5M cash assessment to recover the installation costs for the Grants Management System. There will be additional cash assessments in FYs 2007 and 2008 of \$2.5M and \$2M for a total of \$8M. Does not include prior year commitments from the President's Strategic Reserve for the Biomedical Research Tower and Pharmacology.

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

2004-05 Revised Budget	2005-2006			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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

	3,875	3,757		3,757	-3.0%
	648	612	67	679	4.8%
	140		150	150	7.1%
	4,663	4,369	0	4,586	-1.7%
	1,410		1,633	1,633	15.8%
	27	27		27	0.0%
	6,100	4,396	0	6,246	2.4%
	6,335	6,804		6,804	7.4%
	339	154		154	-54.6%
	6,674	6,958	0	6,958	4.3%
	0			0	
	0			0	
	0			0	
	0			0	
	0			0	
	0			0	
	110	133		133	20.9%
	1,156	667	500	1,167	1.0%
	1,266	800	500	1,300	2.7%
	14,040	12,154	500	14,504	3.3%

**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

OSU - Physicians

Total Expenditures

	7,335	6,882	408	160	7,450
	1,568	1,659		60	1,719
	1,137	1,190		30	1,220
	1,243	1,143		50	1,193
	987	1,272		5	1,277
	12,270	12,146	408	305	12,859
	45			70	70
	433			75	75
	1,250		1,400		1,400
	0				0
	0				0
	0				0
	13,998	12,146	408	1,850	14,404
					2.9%

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

2004-05 Revised Budget	2005-2006			Total Budget	Percent Change
	General	Earnings	Restricted		

**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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

3,920	3,879			3,879	-1.0%
1,068	679	467		1,146	7.3%
250		100		100	-60.0%
5,238	4,558	0	567	5,125	-2.2%
1,024			1,268	1,268	23.8%
0			30	30	
6,262	4,558	0	1,865	6,423	2.6%
6,594	7,500			7,500	13.7%
200	250			250	25.0%
6,794	7,750	0	0	7,750	14.1%
0				0	
46		46		46	0.0%
0				0	
416		475		475	14.2%
30				0	-100.0%
0				0	
240	275			275	14.6%
120	205			205	70.8%
852	480	521	0	1,001	17.5%
13,908	12,788	521	1,865	15,174	9.1%

**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

OSU - Physicians

Total Expenditures

5,778	5,845	135		5,980	3.5%
1,217	1,306	40		1,346	10.6%
1,584	1,460	25		1,485	-6.3%
1,607	1,776	40		1,816	13.0%
1,074	1,102	50		1,152	7.3%
11,260	11,489	0	290	11,779	4.6%
140	60		75	135	-3.6%
418		573		573	37.1%
2,060	782		1,500	2,282	10.8%
175		225		225	28.6%
0				0	
0				0	
14,053	12,331	798	1,865	14,994	6.7%

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

2004-05 Revised Budget	2005-2006			Total Budget	Percent Change
	General	Earnings Restricted			

**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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

**Total Resources**

3,519	3,700			3,700	5.1%
694	717	6		723	4.2%
200		77		77	-61.5%
4,413	4,417	0	83	4,500	2.0%
2,200			2,800	2,800	27.3%
0			719	719	
6,613	4,417	0	3,602	8,019	21.3%
7,644	8,255			8,255	8.0%
105	135			135	28.6%
7,749	8,390	0	0	8,390	8.3%
0				0	
0		1		1	
0				0	
96		48		48	-50.0%
300				0	-100.0%
0				0	
125	180			180	44.0%
64	71			71	10.9%
585	251	49	0	300	-48.7%
14,947	13,058	49	3,602	16,709	11.8%

**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

OSU - Physicians

**Total Expenditures**

6,069	6,188	9	100	6,297	3.8%
2,161	1,941	2	40	1,983	-8.2%
1,782	1,956	23	38	2,017	13.2%
1,997	1,591		750	2,341	17.2%
840	1,102	6	4	1,112	32.4%
12,849	12,778	40	932	13,750	7.0%
0				0	
300			900	900	200.0%
1,704	285		1,770	2,055	20.6%
0		1		1	
0				0	
0				0	
14,853	13,063	41	3,602	16,706	12.5%

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

2004-05 Revised Budget	2005-2006			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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

### Total Resources

5,022	4,869			4,869	-3.0%
1,086	952	74		1,026	-5.5%
150		100		100	-33.3%
6,258	5,821	0	174	5,995	-4.2%
1,677			2,188	2,188	30.5%
0				0	
7,935	5,821	0	2,362	8,183	3.1%
10,020	11,011			11,011	9.9%
218	222			222	1.8%
10,238	11,233	0	0	11,233	9.7%
0				0	
63		81		81	28.6%
0				0	
0				0	
0				0	
225	245			245	8.9%
260	268			268	3.1%
548	513	81	0	594	8.4%
18,721	17,567	81	2,362	20,010	6.9%

## 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

OSU - Physicians

### Total Expenditures

8,196	9,934	60		9,994	21.9%
1,897	1,812			1,812	-4.5%
3,123	2,143	90		2,233	-28.5%
2,260	2,143	75		2,218	-1.9%
1,340	1,556			1,556	16.1%
16,816	17,588	0	225	17,813	5.9%
60		40		40	-33.3%
0				0	
1,765		2,097		2,097	18.8%
63		81		81	28.6%
0				0	
0				0	
18,704	17,588	81	2,362	20,031	7.1%

**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES  
 AGRICULTURAL TECHNICAL INSTITUTE BY FUND  
 (IN THOUSANDS)**

2004-05 Revised Budget	2005-2006			Total Budget	Percent Change
	General	Earnings Restricted			

**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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

**Total Resources**

4,444	4,310			4,310	-3.0%
657	391	338		729	11.0%
300		300		300	0.0%
5,401	4,701	0	638	5,339	-1.1%
1,300			1,216	1,216	-6.5%
1			1	1	0.0%
6,702	4,701	0	1,855	6,556	-2.2%
3,789	3,933			3,933	3.8%
0				0	
3,789	3,933	0	0	3,933	3.8%
0				0	
0				0	
0				0	
1,638		1,645		1,645	0.4%
20			20	20	0.0%
0				0	
25	25			25	0.0%
141	62			62	-56.0%
1,824	87	1,645	20	1,752	-3.9%
12,315	8,721	1,645	1,875	12,241	-0.6%

**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

OSU - Physicians

**Total Expenditures**

6,042	4,752	1,103	407	6,262	3.6%
868	823		20	843	-2.9%
892	955		5	960	7.6%
1,231	1,217		20	1,237	0.5%
1,100	1,210		3	1,213	10.3%
10,133	8,957	1,103	455	10,515	3.8%
320			320	320	0.0%
1,274		1,058	300	1,358	6.6%
800	120		800	920	15.0%
0				0	
0				0	
0				0	
12,527	9,077	2,161	1,875	13,113	4.7%

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

2004-05 Revised Budget	2005-2006			Total Budget	Percent Change
	General	Earnings	Restricted		

**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

OSU - Physicians

Departmental Sales & Services

Private Grants & Contracts

Endowment Income

Investment Income

Other

Subtotal Other

Total Resources

0				0	
35,830			35,830	35,830	0.0%
0			0	0	
35,830	0	0	35,830	35,830	0.0%
6,500			6,500	6,500	0.0%
0			0	0	
42,330	0	0	42,330	42,330	0.0%
0				0	
0				0	
0	0	0	0	0	
0				0	
0				0	
1,590		1,550		1,550	-2.5%
2,500			2,500	2,500	0.0%
600			600	600	0.0%
0				0	
0				0	
4,690	0	1,550	3,100	4,650	-0.9%
47,020	0	1,550	45,430	46,980	-0.1%

**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

OSU - Physicians

Total Expenditures

500			500	500	0.0%
2,590		1,550	500	2,050	-20.8%
0				0	
0			3,500	3,500	
4,230			4,500	4,500	6.4%
7,320	0	1,550	9,000	10,550	44.1%
38,500			35,230	35,230	-8.5%
1,000			1,000	1,000	0.0%
200			200	200	0.0%
0				0	
0				0	
0				0	
47,020	0	1,550	45,430	46,980	-0.1%



# **TABLE OF CONTENTS**

## **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)**

2004-05 Revised Budget	2005-2006			Dollar Change	Percent Change	
	General Funds	Restrct'd	Total Budget			
<b><u>CORE FUNDING</u></b>						
Instructional Funding	301,898	306,629	306,629	4,731	1.6%	
Mission-Based Core Funding:						
Success Challenge (1)	11,113	11,052	11,052	(61)	-0.5%	
Research Incentive (2)	7,164	7,638	7,638	474	6.6%	
Priorities in Graduate Education	572		572	0	0.0%	
Subtotal Core Funding	320,747	325,319	325,891	5,144	1.6%	
<b><u>APPROPRIATIONS</u></b>						
OSU-Specific Line Items:						
Cooperative Extension	25,645	25,645	25,645	0	0.0%	
Clinical Teaching	13,566	13,566	13,566	0	0.0%	
Sea Grants	258	232	232	(26)	-10.1%	
Dental/Veterinary Medicine	1,277	1,277	1,277	0	0.0%	
Supercomputer	4,021	4,271	4,271	250	6.2%	
OARNET	3,727	3,727	3,727	0	0.0%	
Ohio Learning Network	3,119	3,119	3,119	0	0.0%	
OSU Glenn Institute	286	286	286	0	0.0%	
BioMEMS Program	166	100	100	(66)	-39.8%	
Subtotal OSU-Specific Line Items	52,065	286	51,937	158	0.3%	
General Line Items						
Teacher Improvement Initiatives (3)	1,136	1,196	1,196	60	5.3%	
Urban Universities	330	140	140	(190)	-57.6%	
College Readiness and Access	249	319	319	70	28.1%	
Library Book Depository	413	397	397	(16)	-3.9%	
Student Support Services	146	146	146	0	0.0%	
Capital Component	1,237	1,237	1,237	0	0.0%	
Medical Items:						
Family Practice	708	697	697	(11)	-1.6%	
Primary Care	394	355	355	(39)	-10.0%	
Geriatric Medicine	107	107	107	0	0.0%	
Area Health Education Center	181	181	181	0	0.0%	
Subtotal General Line Items	4,901	146	4,628	(127)	-2.6%	
Total Appropriations	56,966	432	56,565	31	0.1%	
<b><u>OHIO GRANTS &amp; CONTRACTS</u></b>	33,530	6,655	38,000	44,655	33.2%	
<b><u>TOTAL STATE SUPPORT</u></b>	411,243	332,406	95,137	427,543	16,300	4.0%

(1) Budget was not adjusted for FY 2005 Success Challenge increase.

(2) Formerly known as Research Challenge

(3) Teacher Improvement Initiatives consolidates line items for Math/Science Teaching Improvement and the Resource Center for Math/Science/Reading.

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

2004-05 Total Budget	2005-06		Total Budget	Dollar Change	Percent Change
	General Funds	Restrct'd			

**LIMA CAMPUS**

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

3,875	3,757		3,757	(118)	-3.0%
569	533		533	(36)	-6.3%
79	79		79	0	0.0%
123		67	67	(56)	
771	612	67	679	(92)	-11.9%
140	0	150	150	10	7.1%
4,786	4,369	217	4,586	(200)	-4.2%

**MANSFIELD CAMPUS**

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

3,920	3,879		3,879	(41)	-1.0%
601	603		603	2	0.3%
76	76		76		0.0%
391		467	467	76	19.4%
1,068	679	467	1,146	78	7.3%
250		100	100	(150)	-60.0%
5,238	4,558	567	5,125	(113)	-2.2%

**MARION CAMPUS**

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

3,519	3,700		3,700	181	5.1%
581	610		610	29	5.0%
107	107		107	0	0.0%
6		6	6	0	0.0%
694	717	6	723	29	4.2%
200		77	77	(123)	-61.5%
4,413	4,417	83	4,500	87	2.0%

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

2004-05 Total Budget	2005-06		Total Budget	Dollar Change	Percent Change
	General Funds	Restrct'd			

**NEWARK CAMPUS**

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

5,022	4,869		4,869	(153)	-3.0%
894	883		883	(11)	-1.2%
69	69		69		0.0%
123		74	74	(49)	-39.8%
1,086	952	74	1,026	(60)	-5.5%
150		100	100	(50)	-33.3%
6,258	5,821	174	5,995	(263)	-4.2%

**AGRICULTURAL TECH INSTITUTE**

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

4,444	4,310		4,310	(134)	-3.0%
301	264		264	(37)	-12.3%
102	102		102	0	0.0%
254		338	338	84	33.1%
657	391	338	729	72	11.0%
300		300	300	0	0.0%
5,401	4,701	638	5,339	(62)	-1.1%

**OARDC**

Appropriations  
State Grants & Contracts  
  
Total OARDC

35,830		35,830	35,830	0	0.0%
			0	0	0.0%
35,830	0	35,830	35,830	0	0.0%

**TOTAL EXTENDED CAMPUSES**

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

20,780	20,515	0	20,515	(265)	-1.3%
40,106	3,351	36,782	40,133	27	0.1%
1,040	0	727	727	(313)	-30.1%
61,926	23,866	37,509	61,375	(551)	-0.9%



# TABLE OF CONTENTS

## IV. STUDENT FEES

Summary of Student Fee Income - Columbus Campus .....	IV. 1
Student Fee Schedules - Quarterly/Semester Fees Per Hour .....	IV. 2
Annual Fee History - Columbus Campus Resident Fees .....	IV. 15
Summary of Typical Student Fees - Columbus Campus .....	IV. 16
Detail of Selected Rates .....	IV. 17
Summary of Resident Student Fees - FY 2005 & 2006 Big Ten Public Institutions .....	IV. 19





# SUMMARY OF STUDENT FEE INCOME COLUMBUS CAMPUS

(IN THOUSANDS)

	FY 2005 Budget	FY 2006 Budget	Dollar Change	Percent Change
<b><u>INSTRUCTIONAL FEES</u></b>				
Instructional Fees	394,254	423,359	29,105	7.4%
General Fees	18,268	18,816	548	3.0%
Non-Resident Surcharge	114,049	115,670	1,621	1.4%
Subtotal Instructional Fees	526,571	557,845	31,274	5.9%
<b><u>OTHER FEES</u></b>				
Student Activity Fee	1,030	2,201	1,171	113.7%
Application Fees	1,840	1,840	0	0.0%
Acceptance Fees	1,075	1,075	0	0.0%
Recreation Fee (1)	1,053	5,859	4,806	456.4%
Technology Fees (2)	3,755	4,525	770	20.5%
Program Fees (2)	790	1,308	518	65.6%
Study Abroad	3,500	3,500	0	0.0%
Continuing Education	400	400	0	0.0%
Flight Instruction	900	900	0	0.0%
Medical Instrument Fees	1,625	1,800	175	10.8%
Other	1,775	1,775	0	0.0%
Subtotal Other Fees	17,743	25,183	7,440	41.9%
<b><u>TOTAL STUDENT FEE INCOME</u></b>	<b>544,314</b>	<b>583,028</b>	<b>38,714</b>	<b>7.1%</b>

(1) The recreation fee was implemented In Winter Quarter 2005 at \$12/quarter, and is to increase to \$42/quarter in Autumn 2005, and to \$76/quarter in Summer 2006.

(2) Technology and program fees were recorded together in FY 2005, but have been separated for FY 2006.

**2005-2006 STUDENT FEE SCHEDULE  
FEES 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		COTA			
				(1)	(2)			
0	186	11	2		9	208	156	364
1	374	21	3		9	407	312	719
2	469	26	3		9	507	624	1,131
3	563	31	4		9	607	935	1,542
4	750	42	5	42	9	848	1,247	2,095
5	938	52	6	42	9	1,047	1,559	2,606
6	1,124	63	8	42	9	1,246	1,871	3,117
7	1,312	73	9	42	9	1,445	2,182	3,627
8	1,500	83	10	42	9	1,644	2,494	4,138
9	1,688	94	11	42	9	1,844	2,806	4,650
10	1,875	104	13	42	9	2,043	3,118	5,161
11	2,062	115	14	42	9	2,242	3,429	5,671
12+	2,250	125	15	42	9	2,441	3,741	6,182

<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		COTA			
				(1)	(2)			
0	205	11	2		9	227	156	383
1	411	21	3		9	444	312	756
2	515	26	3		9	553	624	1,177
3	617	31	4		9	661	935	1,596
4	823	42	5	42	9	921	1,247	2,168
5	1,029	52	6	42	9	1,138	1,559	2,697
6	1,234	63	8	42	9	1,356	1,871	3,227
7	1,440	73	9	42	9	1,573	2,182	3,755
8	1,646	83	10	42	9	1,790	2,494	4,284
9	1,852	94	11	42	9	2,008	2,806	4,814
10	2,057	104	13	42	9	2,225	3,118	5,343
11	2,263	115	14	42	9	2,443	3,429	5,872
12+	2,469	125	15	42	9	2,660	3,741	6,401

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

(1) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES 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	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity					
				(1)	(2)			
0	208	11	2		9	230	156	386
1	417	21	3		9	450	312	762
2	522	26	3		9	560	624	1,184
3	626	31	4		9	670	935	1,605
4	834	42	5	42	9	932	1,247	2,179
5	1,043	52	6	42	9	1,152	1,559	2,711
6	1,251	63	8	42	9	1,373	1,871	3,244
7	1,460	73	9	42	9	1,593	2,182	3,775
8	1,669	83	10	42	9	1,813	2,494	4,307
9	1,877	94	11	42	9	2,033	2,806	4,839
10	2,086	104	13	42	9	2,254	3,118	5,372
11	2,294	115	14	42	9	2,474	3,429	5,903
12+	2,503	125	15	42	9	2,694	3,741	6,435

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

(1) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b><u>Masters &amp; PhD (1)</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
					(2)	(3)		
0	172	8	1			9	210	400
1	344	16	2			9	420	791
2	551	25	3			9	840	1,428
3	826	38	5			9	1,260	2,138
4	1,101	50	6	42		9	1,680	2,888
5	1,377	63	8	42		9	2,100	3,599
6	1,652	75	9	42		9	2,519	4,306
7	1,927	88	11	42		9	2,939	5,016
8	2,202	100	12	42		9	3,359	5,724
9	2,478	113	14	42		9	3,779	6,435
10+	2,753	125	15	42		9	4,199	7,143

<b><u>MLHR (4)</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
					(2)	(3)		
0	179	8	1			9	210	407
1	357	16	2			9	420	804
2	572	25	3			9	840	1,449
3	858	38	5			9	1,260	2,170
4	1,144	50	6	42		9	1,680	2,931
5	1,430	63	8	42		9	2,100	3,652
6	1,715	75	9	42		9	2,519	4,369
7	2,001	88	11	42		9	2,939	5,090
8	2,287	100	12	42		9	3,359	5,809
9	2,573	113	14	42		9	3,779	6,530
10+	2,859	125	15	42		9	4,199	7,249

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

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b><u>MBA (1)</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
					(2)	(3)		
0	350	8	1			9	368	210
1	700	16	2			9	727	420
2	1,120	25	3			9	1,157	840
3	1,681	38	5			9	1,733	1,260
4	2,241	50	6	42		9	2,348	1,680
5	2,801	63	8	42		9	2,923	2,100
6	3,361	75	9	42		9	3,496	2,519
7	3,921	88	11	42		9	4,071	2,939
8	4,482	100	12	42		9	4,645	3,359
9	5,042	113	14	42		9	5,220	3,779
10+	5,602	125	15	42		9	5,793	4,199

<b><u>Part-Time MBA (1)</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
					(2)	(3)		
0	350	8	1			9	368	210
1	699	16	2			9	726	420
2	1,118	25	3			9	1,155	840
3	1,677	38	5			9	1,729	1,260
4	2,236	50	6	42		9	2,343	1,680
5	2,796	63	8	42		9	2,918	2,100
6	3,355	75	9	42		9	3,490	2,519
7	3,914	88	11	42		9	4,064	2,939
8	4,473	100	12	42		9	4,636	3,359
9	5,032	113	14	42		9	5,210	3,779
10+	5,591	125	15	42		9	5,782	4,199

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

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>EMBA (1)</b>									
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA				
					(2)	(3)			
0	694	8	1			9	712	210	922
1	1,387	16	2			9	1,414	420	1,834
2	2,218	25	3			9	2,255	840	3,095
3	3,328	38	5			9	3,380	1,260	4,640
4	4,437	50	6	42		9	4,544	1,680	6,224
5	5,546	63	8	42		9	5,668	2,100	7,768
6	6,655	75	9	42		9	6,790	2,519	9,309
7	7,764	88	11	42		9	7,914	2,939	10,853
8	8,874	100	12	42		9	9,037	3,359	12,396
9	9,983	113	14	42		9	10,161	3,779	13,940
10+	11,092	125	15	42		9	11,283	4,199	15,482

<b>Master of Accounting (1)</b>									
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA				
					(2)	(3)			
0	403	8	1			9	421	210	631
1	806	16	2			9	833	420	1,253
2	1,289	25	3			9	1,326	840	2,166
3	1,933	38	5			9	1,985	1,260	3,245
4	2,578	50	6	42		9	2,685	1,680	4,365
5	3,222	63	8	42		9	3,344	2,100	5,444
6	3,866	75	9	42		9	4,001	2,519	6,520
7	4,511	88	11	42		9	4,661	2,939	7,600
8	5,155	100	12	42		9	5,318	3,359	8,677
9	5,800	113	14	42		9	5,978	3,779	9,757
10+	6,444	125	15	42		9	6,635	4,199	10,834

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

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b><u>Health Administration</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(1)		(2)			
0	206	8	1		9	224	210	434
1	411	16	2		9	438	420	858
2	658	25	3		9	695	840	1,535
3	987	38	5		9	1,039	1,260	2,299
4	1,316	50	6	42	9	1,423	1,680	3,103
5	1,645	63	8	42	9	1,767	2,100	3,867
6	1,974	75	9	42	9	2,109	2,519	4,628
7	2,303	88	11	42	9	2,453	2,939	5,392
8	2,632	100	12	42	9	2,795	3,359	6,154
9	2,961	113	14	42	9	3,139	3,779	6,918
10+	3,290	125	15	42	9	3,481	4,199	7,680

<b><u>Public Health MPH</u></b>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(1)		(2)			
0	182	8	1		9	200	210	410
1	364	16	2		9	391	420	811
2	583	25	3		9	620	840	1,460
3	875	38	5		9	927	1,260	2,187
4	1,166	50	6	42	9	1,273	1,680	2,953
5	1,458	63	8	42	9	1,580	2,100	3,680
6	1,749	75	9	42	9	1,884	2,519	4,403
7	2,041	88	11	42	9	2,191	2,939	5,130
8	2,332	100	12	42	9	2,495	3,359	5,854
9	2,624	113	14	42	9	2,802	3,779	6,581
10+	2,915	125	15	42	9	3,106	4,199	7,305

(1) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>Public Health PEP</b>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(1)		(2)			
0	182	8	1		9	200	210	410
1	364	16	2		9	391	420	811
2	583	25	3		9	620	840	1,460
3	875	38	5		9	927	1,260	2,187
4	1,166	50	6	42	9	1,273	1,680	2,953
5	1,458	63	8	42	9	1,580	2,100	3,680
6	1,749	75	9	42	9	1,884	2,519	4,403
7	2,041	88	11	42	9	2,191	2,939	5,130
8	2,332	100	12	42	9	2,495	3,359	5,854
9	2,624	113	14	42	9	2,802	3,779	6,581
10+	2,915	125	15	42	9	3,106	4,199	7,305

<b>Master of Physical Therapy</b>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(1)		(2)			
0	189	8	1		9	207	210	417
1	377	16	2		9	404	420	824
2	603	25	3		9	640	840	1,480
3	904	38	5		9	956	1,260	2,216
4	1,206	50	6	42	9	1,313	1,680	2,993
5	1,507	63	8	42	9	1,629	2,100	3,729
6	1,808	75	9	42	9	1,943	2,519	4,462
7	2,110	88	11	42	9	2,260	2,939	5,199
8	2,411	100	12	42	9	2,574	3,359	5,933
9	2,713	113	14	42	9	2,891	3,779	6,670
10+	3,014	125	15	42	9	3,205	4,199	7,404

(1) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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



**2005-2006 STUDENT FEE SCHEDULE  
FEES 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
				(1)	(2)			
0	179	8	1		9	197	210	407
1	357	16	2		9	384	420	804
2	571	25	3		9	608	840	1,448
3	857	38	5		9	909	1,260	2,169
4	1,142	50	6	42	9	1,249	1,680	2,929
5	1,428	63	8	42	9	1,550	2,100	3,650
6	1,713	75	9	42	9	1,848	2,519	4,367
7	1,999	88	11	42	9	2,149	2,939	5,088
8	2,284	100	12	42	9	2,447	3,359	5,806
9	2,570	113	14	42	9	2,748	3,779	6,527
10+	2,855	125	15	42	9	3,046	4,199	7,245

<b>Pharmacy</b>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	242	8	1		9	260	279	539
1	483	16	2		9	510	558	1,068
2	773	25	3		9	810	893	1,703
3	1,159	38	5		9	1,211	1,340	2,551
4	1,546	50	6	42	9	1,653	1,787	3,440
5	1,932	63	8	42	9	2,054	2,234	4,288
6	2,318	75	9	42	9	2,453	2,680	5,133
7	2,705	88	11	42	9	2,855	3,127	5,982
8	3,091	100	12	42	9	3,254	3,574	6,828
9	3,478	113	14	42	9	3,656	4,020	7,676
10+	3,864	125	15	42	9	4,055	4,467	8,522

(1) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>Medicine (1)</b>									
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA				
					(2)	(3)			
0	476	8	1			9	494	268	762
1	951	16	2			9	978	535	1,513
2	1,522	25	3			9	1,559	855	2,414
3	2,283	38	5			9	2,335	1,283	3,618
4	3,044	50	6	42		9	3,151	1,711	4,862
5	3,806	63	8	42		9	3,928	2,139	6,067
6	4,567	75	9	42		9	4,702	2,566	7,268
7	5,328	88	11	42		9	5,478	2,994	8,472
8	6,089	100	12	42		9	6,252	3,422	9,674
9	6,850	113	14	42		9	7,028	3,849	10,877
10+	7,611	125	15	42		9	7,802	4,277	12,079

<b>Optometry (4)</b>									
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total	
			Activity Fees	Rec Fees	COTA				
					(2)	(3)			
0	292	8	1			9	310	539	849
1	584	16	2			9	611	1,078	1,689
2	934	25	3			9	971	1,724	2,695
3	1,401	38	5			9	1,453	2,587	4,040
4	1,868	50	6	42		9	1,975	3,449	5,424
5	2,336	63	8	42		9	2,458	4,311	6,769
6	2,803	75	9	42		9	2,938	5,173	8,111
7	3,270	88	11	42		9	3,420	6,035	9,455
8	3,737	100	12	42		9	3,900	6,898	10,798
9	4,204	113	14	42		9	4,382	7,760	12,142
10+	4,671	125	15	42		9	4,862	8,622	13,484

(1) Medicine Level 1 and 2 fees. Medicine will offer tuition credits to students in Levels 3 and 4 bringing their effective instructional fee lower than Levels 1 and 2 by 1.7% for Level 3 and 5.8% for and 5.8% for Level 4.

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<u>Dentistry (1)</u>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(2)		(3)			
0	419	8	1		9	437	539	976
1	837	16	2		9	864	1,078	1,942
2	1,340	25	3		9	1,377	1,724	3,101
3	2,009	38	5		9	2,061	2,587	4,648
4	2,679	50	6	42	9	2,786	3,449	6,235
5	3,349	63	8	42	9	3,471	4,311	7,782
6	4,019	75	9	42	9	4,154	5,173	9,327
7	4,689	88	11	42	9	4,839	6,035	10,874
8	5,358	100	12	42	9	5,521	6,898	12,419
9	6,028	113	14	42	9	6,206	7,760	13,966
10+	6,698	125	15	42	9	6,889	8,622	15,511

<u>Vet Medicine</u>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(2)		(3)			
0	362	8	1		9	380	557	937
1	724	16	2		9	751	1,114	1,865
2	1,159	25	3		9	1,196	1,782	2,978
3	1,738	38	5		9	1,790	2,674	4,464
4	2,318	50	6	42	9	2,425	3,565	5,990
5	2,897	63	8	42	9	3,019	4,456	7,475
6	3,476	75	9	42	9	3,611	5,347	8,958
7	4,056	88	11	42	9	4,206	6,238	10,444
8	4,635	100	12	42	9	4,798	7,130	11,928
9	5,215	113	14	42	9	5,393	8,021	13,414
10+	5,794	125	15	42	9	5,985	8,912	14,897

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

(2) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER  
COLUMBUS CAMPUS**

<b>Law (Semester)</b>										
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total		
			Activity Fees	Rec Fees	COTA				(1)	(2)
0	479	12	2		13.50	506.50	425	931.50		
1	958	24	3		13.50	998.50	850	1,848.50		
2	1,533	38	4		13.50	1,588.50	1,360	2,948.50		
3	2,300	56	7		13.50	2,376.50	2,040	4,416.50		
4	3,067	75	9	63	13.50	3,227.50	2,720	5,947.50		
5	3,834	94	11	63	13.50	4,015.50	3,401	7,416.50		
6	4,600	113	13	63	13.50	4,802.50	4,081	8,883.50		
7	5,367	132	15	63	13.50	5,590.50	4,761	10,351.50		
8	6,134	150	18	63	13.50	6,378.50	5,441	11,819.50		
9	6,900	169	20	63	13.50	7,165.50	6,121	13,286.50		
10+	7,667	188	22	63	13.50	7,953.50	6,801	14,754.50		

(1) The Recreation Fee is a flat fee for four or more credit hours. This fee will increase to \$76 in Summer 2006.

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

**2005-2006 STUDENT FEE SCHEDULE  
FEES PER QUARTER**

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

<b>Undergraduate - Lower Division</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	157	7	164	(16)	148	156	304
1	314	13	327	(32)	295	312	607
2	393	16	409	(40)	369	624	993
3	471	19	490	(48)	442	935	1,377
4	628	26	654	(64)	590	1,247	1,837
5	785	32	817	(80)	737	1,559	2,296
6	943	39	982	(96)	886	1,871	2,757
7	1,100	45	1,145	(112)	1,033	2,182	3,215
8	1,257	51	1,308	(128)	1,180	2,494	3,674
9	1,414	58	1,472	(144)	1,328	2,806	4,134
10	1,571	64	1,635	(160)	1,475	3,118	4,593
11	1,728	71	1,799	(176)	1,623	3,429	5,052
12+	1,885	77	1,962	(192)	1,770	3,741	5,511

<b>Undergraduate - Upper Division</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	157	7	164	0	164	156	320
1	314	13	327	0	327	312	639
2	393	16	409	0	409	624	1,033
3	471	19	490	0	490	935	1,425
4	628	26	654	0	654	1,247	1,901
5	785	32	817	0	817	1,559	2,376
6	943	39	982	0	982	1,871	2,853
7	1,100	45	1,145	0	1,145	2,182	3,327
8	1,257	51	1,308	0	1,308	2,494	3,802
9	1,414	58	1,472	0	1,472	2,806	4,278
10	1,571	64	1,635	0	1,635	3,118	4,753
11	1,728	71	1,799	0	1,799	3,429	5,228
12+	1,885	77	1,962	0	1,962	3,741	5,703

**2005-2006 STUDENT FEE SCHEDULE  
FEES 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	171	5	176	0	176	210	386
1	341	10	351	0	351	420	771
2	546	15	561	0	561	840	1,401
3	818	23	841	0	841	1,260	2,101
4	1,091	31	1,122	0	1,122	1,680	2,802
5	1,364	39	1,403	0	1,403	2,100	3,503
6	1,637	46	1,683	0	1,683	2,519	4,202
7	1,910	54	1,964	0	1,964	2,939	4,903
8	2,182	62	2,244	0	2,244	3,359	5,603
9	2,455	69	2,524	0	2,524	3,779	6,303
10+	2,728	77	2,805	0	2,805	4,199	7,004

**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	157	7	164	(11)	153	156	309
1	313	13	326	(22)	304	312	616
2	391	16	407	(27)	380	624	1,004
3	470	19	489	(32)	457	935	1,392
4	626	26	652	(43)	609	1,247	1,856
5	783	32	815	(54)	761	1,559	2,320
6	939	39	978	(65)	913	1,871	2,784
7	1,096	45	1,141	(75)	1,066	2,182	3,248
8	1,252	51	1,303	(86)	1,217	2,494	3,711
9	1,409	58	1,467	(97)	1,370	2,806	4,176
10	1,565	64	1,629	(108)	1,521	3,118	4,639
11	1,722	71	1,793	(118)	1,675	3,429	5,104
12+	1,878	77	1,955	(129)	1,826	3,741	5,567

## ANNUAL FEE HISTORY COLUMBUS CAMPUS RESIDENT FEES

	FY 1996	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	10 Year Average Increase
<b>Undergraduate:</b>							
(1) Tier 1							
(2) Tier 1	3,273	4,761	5,190	5,991	6,765	7,170	8.2%
(2) Tier 2	3,273	4,761	5,664	6,540	7,383	7,827	9.1%
(2) Tier 3	3,273	4,761	5,664	6,624	7,479	7,929	9.3%
<b>Graduate Programs:</b>							
(1) Masters & PhD	4,707	6,306	6,612	7,206	8,142	8,634	6.3%
(4) MLHR	4,707	6,843	7,176	7,575	8,448	8,952	6.6%
(4) MBA	4,707	11,334	12,891	13,635	14,970	17,181	13.8%
(3) EMBA	NA	27,402	29,331	31,749	34,926	33,651	NA
(3) Master of Accounting	NA	15,810	16,590	17,556	18,594	19,707	NA
(4) Health Administration	4,707	6,306	8,100	8,556	9,669	10,245	8.1%
(4) Public Health MPH	4,707	6,306	6,909	7,620	8,607	9,120	6.8%
(4) Public Health PEP	4,707	6,306	7,029	7,620	8,607	9,120	6.8%
(3) Master of Physical Therapy	NA	6,561	7,191	7,866	8,886	9,417	NA
(3) Master of Occupational Therapy	NA	NA	NA	7,227	8,142	8,940	NA
<b>Professional:</b>							
(1) Pharmacy	5,442	7,716	8,610	9,591	10,707	11,967	7.0%
Dentistry	8,013	12,840	14,349	16,020	18,297	20,469	9.8%
Optometry	7,512	10,374	11,286	12,369	13,095	14,388	6.7%
Veterinary Medicine	7,740	12,012	13,188	14,589	16,305	17,757	8.7%
Law	5,864	10,826	11,880	13,024	14,298	15,710	10.4%
(5) Medicine	9,408	15,168	17,412	19,278	21,897	23,208	9.4%

- (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 1996.
- (4) These are graduate programs that once charged the graduate fee but now have differential fees.
- (5) Medicine Level 1 and 2 fees. Medicine will offer tuition credits to students in Levels 3 and 4 bringing their effective instructional fee lower than Levels 1 and 2 by 1.7% for Level 3 and 5.8% for Level 4.

## SUMMARY OF TYPICAL STUDENT FEES COLUMBUS CAMPUS UNDERGRADUATES

TIER 1 STUDENTS First Enrolled Prior to Summer 2002				TIER 3 STUDENTS First Enrolled After Spring 2003			
2004-05 Fees	2005-06 Fees	Dollar Change	Percent Change	2004-05 Fees	2005-06 Fees	Dollar Change	Percent Change

### RESIDENT FEES

Instructional & General  
Student Activity Fee (1)  
Recreation Fee (2)  
Room & Board (3)  
Text Books/Supplies (4)  
Subtotal

6,765	7,125	360	5.3%	7,434	7,884	450	6.1%
0	45	45	NA	45	45	0	0.0%
24	126	102	425.0%	24	126	102	425.0%
6,792	7,203	411	6.1%	6,792	7,203	411	6.1%
1,038	1,069	31	3.0%	1,038	1,069	31	3.0%
14,619	15,568	949	6.5%	15,333	16,327	994	6.5%

Health Insurance (5)  
Parking & Bus Pass (6)  
COTA Pass  
Football Tickets (7)  
Basketball Tickets (8)

1,212	1,260	48	4.0%	1,212	1,260	48	4.0%
182	191	9	4.9%	182	191	9	4.9%
27	27	0	0.0%	27	27	0	0.0%
108	112	4	3.7%	108	112	4	3.7%
64	64	0	0.0%	64	64	0	0.0%

Total

16,212	17,222	1,010	6.2%	16,926	17,981	1,055	6.2%
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### NON-RESIDENT FEES

Instructional & General  
Non-Resident Tuition  
Student Activity Fee (1)  
Recreation Fee (2)  
Room & Board (3)  
Text Books/Supplies (4)

6,765	7,125	360	5.3%	7,434	7,884	450	6.1%
10,587	11,223	636	6.0%	10,587	11,223	636	6.0%
0	45	45	NA	45	45	0	0.0%
24	126	102	425.0%	24	126	102	425.0%
6,792	7,203	411	6.1%	6,792	7,203	411	6.1%
1,069	1,069	0	0.0%	1,069	1,069	0	0.0%

Subtotal

25,237	26,791	1,554	6.2%	25,951	27,550	1,599	6.2%
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Health Insurance (5)  
Parking & Bus Pass (6)  
COTA Pass  
Football Tickets (7)  
Basketball Tickets (8)

1,212	1,260	48	4.0%	1,212	1,260	48	4.0%
182	191	9	4.9%	182	191	9	4.9%
27	27	0	0.0%	27	27	0	0.0%
108	112	4	3.7%	108	112	4	3.7%
64	64	0	0.0%	64	64	0	0.0%

Total

26,830	28,445	1,615	6.0%	27,544	29,204	1,660	6.0%
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- (1) The student activity fee is within the fee cap, and is considered part of the general fee for undergraduates. In 2004-05 it applied only to students first enrolled after Summer 2003. In 2005-06 it applies to all students.
- (2) The recreation fee was implemented in Winter Quarter 2005 at \$12/quarter, and is to increase to \$42/quarter in Autumn 2005, and to \$76/quarter in Summer 2006.
- (3) Undergraduate - Average room rate plus basic meal plan.
- (4) Estimated costs.
- (5) Student insurance is based on the single student comprehensive rate.
- (6) Using main campus rate.
- (7) FY 06 increase is \$1.00/game, four game package. FY 05 adjusted to four game package; actual package was five games.
- (8) Eight basketball games



**DETAIL OF SELECTED RATES  
OTHER STUDENT FEES  
FY 2006**

Description	Timing	Rate	Percent Change
<b>Student Affairs Auxiliary Operations</b>			
Undergraduate (Average room rates, & basic meal plan)	Quarter	2,401.00	3.3%
Graduate (Single + Phone)	Month	404.00	3.9%
Family Student Housing (2 bedroom apartment)	Month	660.00	0.0%
Board Only (100 meals plus \$100 Buck ID)	Quarter	950.00	5.6%
<b>Parking &amp; Transportation</b>			
Parking, 4-Wheel Vehicle (Main Campus)	Annual	190.80	5.0%
Parking, 4-Wheel Vehicle (West Campus)	Annual	68.40	5.6%
COTA Bus Pass	Quarter	9.00	0.0%
<b>Recreational Fees</b>			
Football Tickets	Per Game	28.00	3.7%
Basketball Tickets	Per Game	8.00 - 12.00	0.0%
Golf Course Membership	Annual	550.00	0.0%
Recreation & Physical Activity Center Fee	Quarter	42.00	(1)
<b>Student Health Insurance</b>			
Student	Quarter	420.00	4.0%
Student & Spouse	Quarter	1,167.00	8.1%
Student & Children	Quarter	1,175.00	8.1%
Student, Spouse & Children	Quarter	1,577.00	8.2%
Law Students	Semester	630-2,366	4.1%- 8.2%
Early Arriving Students	Month	140-526	13.8%-18.5%
<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%
Medicine (Tier 1 Students)	Quarter	600.00	New
<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	250.00	66.7%
Nursing Insurance Fee	Annual	12.00	0.0%
<b>Technology Fees</b>			
College of Arts (Undergraduate & Graduate)	Quarter	50.00	0.0%
College of Business (Undergraduate)	Quarter	112.00	0.0%
College of Business (Graduate)	Quarter	159.00	0.0%
College of Engineering (Undergraduate)	Quarter	110.00	0.0% (2)
College of Engineering (Graduate)	Quarter	120.00	0.0%
College of Nursing (Undergraduate & 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	50.00	0.0%
School of Public Policy & Management (Graduate)	Quarter	120.00	0.0%
<b>Program Fees</b>			
College of Biological Sciences	Quarter	50.00	0.0%
College of Business (Undergraduate)	Quarter	100.00	100.0%
College of Nursing (Undergraduate)	Quarter	50.00	0.0%
School of Music (Undergraduate)	Quarter	100.00	100.0%

(1) The recreation fee was implemented in Winter Quarter 2005 at \$12/quarter, and is to increase to \$42/quarter in Autumn 2005, and to \$76/quarter in Summer 2006.

(2) Engineering undergraduate technology fee extended to include pre-majors in FY06.

## DETAIL OF SELECTED RATES OTHER STUDENT FEES

FY 2006

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	0.0%
Application Fees-Law Domestic	One Time	60.00	0.0%
Acceptance Fees-Undergraduate	One Time	100.00	0.0%
Acceptance Fees-Professional	One Time	25.00	0.0%
Transcript Fees	Each Request	7.00	0.0%
Dissertation Processing Fee	Each Request	70.00	0.0%
Orientation-Attend Summer Quarter	One Time	50.00	0.0%
Orientation-Attend Other Quarters	One Time	25.00	0.0%

## FACULTY, STAFF & DEPARTMENTAL FEES

Health Insurance			
<b>Prime Care Plan</b>			
Individual	Month	53.47	NA (3)
Family	Month	167.09	NA (3)
<b>OSUHP Plan</b>			
Individual	Month	177.88	NA (3)
Family	Month	555.87	NA (3)
<b>Traditional Plan</b>			
Individual	Month	177.88	NA (3)
Family	Month	555.87	NA (3)
<b>Buckeye Plan</b>			
Individual	Month	29.10	NA (3)
Family	Month	90.93	NA (3)
Parking & Transportation			
Parking, 4-Wheel Vehicle A Decal (Main Campus)	Annual	549.60	3.3%
Parking, 4-Wheel Vehicle B Decal (Main Campus)	Annual	285.60	5.0%
Recreational Fees			
Football Tickets	Per Game	47.00	2.2%
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	(4)
Departmental Rates			
Basic Telephone Service	Month	16.65	-10.7%
University Health System	Various	Various	15.0% (5)

(3) Employee Health Insurance rates will not change until January 2006. Premiums listed are for FY05.

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

(5) Weighted Effective Increase.

# SUMMARY OF RESIDENT STUDENT FEES BIG TEN PUBLIC INSTITUTIONS

FOR FY 2005 AND FY 2006

<b>UNDERGRADUATE FEES NEW STUDENTS</b>			
	<b>FY 2005 Fees</b>	<b>FY 2006 Fees</b>	<b>1 Year % Change</b>
1 Penn State	10,856	11,508	6.0%
2 Michigan	8,201	9,213	12.3%
3 Illinois	7,944	8,624	8.6%
4 Minnesota	8,029	8,622	7.4%
5 Michigan State	7,352	8,043	9.4%
6 Ohio State	7,515	8,055	7.2%
7 Indiana	6,777	7,112	4.9%
8 Purdue	6,092	6,458	6.0%
9 Wisconsin	5,866	6,280	7.1%
10 Iowa	5,396	5,612	4.0%
<b>Average</b>	<b>7,403</b>	<b>7,953</b>	<b>7.3%</b>

- Notes: 1) Tuition is for new students entering Autumn Quarter 2005.  
 2) FY 2005 data is from AAUDE Data Exchange except for Michigan which was provided by institutional website.  
 3) FY 2006 data are from institutional research campus representatives and websites; estimates are subject to change until final approval.  
 4) OSU tuition excludes \$27 COTA pass through fee.



# TABLE OF CONTENTS

## V. AUXILIARIES & HEALTH SYSTEM

Summary of Auxiliary Operations .....	V. 1
Student Affairs Auxiliary Operations.....	V. 2
Intercollegiate Athletics .....	V. 3
Ohio State University Health System .....	V. 4



**SUMMARY OF AUXILIARY OPERATIONS**  
**FISCAL YEAR 2006**  
(IN THOUSANDS)

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

**COLUMBUS CAMPUS**

**Student Affairs**

**Auxiliary Operations(1)**

**Intercollegiate Athletics**

**Bookstores (2)**

**Transportation &**

**Parking Services**

**University Airport**

**Space Planning & Real Estate**

**Subtotal Columbus**

117,971	4,944		122,915	103,096	15,944	1,920	120,960	1,955
82,604		9,000	91,604	76,304	15,293		91,597	7
23,906			23,906	17,122	6,110	403	23,635	271
7,300			7,300	6,915	233		7,148	152
919			919	816			816	103
232,700	4,944	9,000	246,644	204,253	37,580	2,323	244,156	2,488

**MANSFIELD CAMPUS**

**Bookstore**

30			30	30			30	0

**NEWARK CAMPUS**

**Parking Facility**

81			81	81			81	0

**GRAND TOTAL**

232,811	4,944	9,000	246,755	204,364	37,580	2,323	244,267	2,488
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(1) Includes Student Housing & Food Service, The Fawcett Center, Student Unions, Regional Housing, Student Health Services, the Schottenstein and the Blackwell. Excludes Schottenstein Center artist fees (\$8M).

(2) Medical Bookstore closed July 2005. University bookstore no longer part of University Auxiliary operations

# STUDENT AFFAIRS AUXILIARY OPERATIONS

(IN THOUSANDS)

		FY 2005 Budget*	FY 2006 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>					
Food Service		26,121	27,229	1,108	4.2%
Housing		46,314	48,238	1,924	4.2%
Fawcett Center	(1)	3,476	3,392	(84)	-2.4%
ATI Residence Hall	(2)	2,303	2,092	(211)	-9.2%
Newark Housing		849	850	1	0.1%
Mansfield Housing		659	689	30	4.6%
Ohio Union		1,315	1,324	9	0.7%
Blackwell		10,048	11,007	959	9.5%
Schottenstein Center	(3)	7,721	8,287	566	7.3%
Student Health Services	(4)	8,879	8,540	(339)	-3.8%
Other	(5)	5,536	6,323	787	14.2%
General Funds Support		5,261	4,944	(317)	-6.0%
Subtotal Resources		118,482	122,915	4,433	4.3%
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>					
Personnel	(6)	37,872	40,107	2,235	5.9%
Benefits		10,279	11,189	910	8.9%
Supplies & Services	(7)	40,189	42,420	2,231	5.6%
Equipment		4,738	3,622	(1,116)	-23.6%
University Overhead		5,751	5,758	7	0.1%
Debt Service	(8)	14,205	15,944	1,739	12.2%
Other Transfers		1,851	1,920	69	3.7%
Subtotal Expenditures & Transfers		114,885	120,960	6,075	5.3%
<b><u>NET INCOME</u></b>		3,597	1,955	(1,642)	-45.6%

\* Budget Adjusted mid-year

- (1) Due to the renovation of the Fawcett Center, office space areas will be unavailable for rent beginning in January 2006.
- (2) The ATI campus is experiencing an enrollment decline. Corresponding decreases are reflected in expenditures.
- (3) Schottenstein Center budget is net of artist fees of \$7.9M in FY 2005 and \$8.0M in FY 2006.
- (4) Student Health Services resources reflect a decline in Pharmacy and Dental Service revenues.
- (5) Includes Success Center, Buck ID, Summer Conferences, Oxley's and Drake.
- (6) Approximately 1/2 of personnel increase is due to the planned opening of new food operations in FY 2006 (Courtside Café, Pizza at Drake, new Catering business). Associated revenues are not anticipated to fully materialize until FY 2007.
- (7) Excludes Schottenstein Center artists fees.
- (8) Increases in FY 2006 budget are due to the addition of 2005 bonds for the construction of the Buckeye Village Community Center, Mansfield Apartments, and miscellaneous housing and food service projects.



# INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

	FY 2005 Budget	FY 2006 Budget	Dollar Change	Percent Change
<b><u>RESOURCES</u></b>				
Auxiliary				
Football	28,411	33,271	4,860	17.1%
Stadium Revenue	15,010	15,090	80	0.5%
Men's Basketball	11,611	11,444	(167)	-1.4%
Other Sports	1,110	1,551	441	39.7%
Golf Course	3,677	3,007	(670)	-18.2%
Other	17,706	18,241	535	3.0%
Subtotal Auxiliary	77,525	82,604	5,079	6.6%
Restricted				
Fund Raising	8,450	9,000	550	6.5%
<b>Total Resources</b>	<b>85,975</b>	<b>91,604</b>	<b>5,629</b>	<b>6.5%</b>
<b><u>EXPENDITURES &amp; TRANSFERS</u></b>				
Auxiliary				
Personnel	22,681	23,531	850	3.7%
Benefits	5,675	6,179	504	8.9%
Supplies & Services	24,952	28,723	3,771	15.1%
Equipment	1,072	581	(491)	-45.8%
Schottenstein Rent	1,683	1,760	77	4.6%
University Overhead	3,490	3,600	110	3.2%
Athletics Grants-In-Aid	2,965	2,930	(35)	-1.2%
Debt Service	15,453	15,293	(160)	-1.0%
Other Transfers	(446)	0	446	-100.0%
Subtotal Auxiliary	77,525	82,597	5,072	6.5%
Restricted				
Athletics Grants-In-Aid	8,450	9,000	550	6.5%
Debt Service	0	0	0	
Subtotal Restricted	8,450	9,000	550	6.5%
<b>Total Expenditures &amp; Transfers</b>	<b>85,975</b>	<b>91,597</b>	<b>5,622</b>	<b>6.5%</b>
<b><u>NET INCOME</u></b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>NA</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 2005 Budget**	FY 2006 Budget	Dollar Change	Percent Change
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**RESOURCES**

**Auxiliary**

Inpatient Revenue (Net)	695,336	784,222	88,886	12.8%
Outpatient Revenue (Net)	323,323	369,045	45,722	14.1%
Other	38,473	46,365	7,892	20.5%
Subtotal Auxiliary	1,057,132	1,199,632	142,500	13.5%

**Restricted**

State Appropriation	1,400	0	(1,400)	-100.0%
Other	8,600	7,000	(1,600)	-18.6%
Subtotal Restricted	10,000	7,000	(3,000)	-30.0%

**Total Resources**

	1,067,132	1,206,632	139,500	13.1%

**EXPENDITURES & TRANSFERS**

**Auxiliary**

Patient Services	683,300	775,975	92,675	13.6%
Student Education	25,614	28,561	2,947	11.5%
Research	2,302	1,658	(644)	-28.0%
Administration	232,159	264,107	31,948	13.8%
Overhead	20,568	23,628	3,060	14.9%
Plant, Operation & Maintenance	38,877	44,356	5,479	14.1%
Transfers To Plant (Net)	44,217	47,538	3,321	7.5%
Subtotal Auxiliary	1,047,037	1,185,823	138,786	13.3%

**Restricted**

**Total Expenditures & Transfers**

	10,000	7,000	(3,000)	-30.0%
	1,057,037	1,192,823	135,786	12.8%

**NET INCOME**

	10,095	13,809	3,714	36.8%

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

\*\* Budget adjusted mid-year

# TABLE OF CONTENTS

## VI. APPENDICES

State Share of Instruction and Student Fees - Ten Year Trend - Columbus .....	VI. 1
Headcount Enrollments - Autumn Quarter, 1995-2005 .....	VI. 2



**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
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	320,175	3,327	1.1%	526,571	62,716	15.3%
E 2006	325,319	5,144	1.6%	557,845	31,274	6.7%
<b>Ten Year Average Increase</b>			<b>1.7%</b>	<b>8.8%</b>		

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

## HEADCOUNT ENROLLMENTS AUTUMN QUARTER, 1995-2005

Year	<u>Columbus Campus</u>							Veterinary Medicine
	Undergrad	Graduate	Law	Dentistry	Medicine	Optometry	Pharmacy	
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
2004	37,509	10,210	734	418	846	245	490	543
E 2005	36,912	10,270	709	419	824	248	566	554

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

Year	<u>Summary By Campus</u>						Grand Total
	Columbus	Lima	Mansfield	Marion	Newark	ATI	
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
2004	50,995	1,281	1,634	1,521	2,143	791	58,365
E 2005	50,502	1,265	1,634	1,521	2,200	791	57,913

E - Estimated