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FY 2007 COLUMBUS CAMPUS TUITION AND OTHER FEES AND CHARGES

Synopsis: Instructional, general and non-resident fees at the Columbus Campus and other fees and charges for Fiscal Year 2007 are proposed, effective Autumn Quarter 2006.

WHEREAS the Board of Trustees of The Ohio State University is committed to 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 State mandated 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 the Agricultural Technical Institute, 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 be increased by 6.0%; and

BE IT FURTHER RESOLVED, That instructional and general fees for most graduate students be increased by 6% and that the instructional fees for the professional colleges and selected graduate programs be increased by between 6% and 10%; and

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

BE IT FURTHER RESOLVED, That a \$50 undergraduate program fee be established for students admitted to the School of Allied Medical Professions and that the existing undergraduate program fees for declared majors in the School of Music and in the Fisher College of Business be increased from \$100 to \$150, and the undergraduate program fee for rank 3 and 4 students in the College of Biological Sciences be increases from \$50 to \$60

BE IT FURTHER RESOLVED, That the undergraduate learning technology fee in the College of the Arts be increased from \$50 to \$53 and the application fees for the Colleges of Dentistry and Business be increased by \$20 for both US and international applicants; and

BE IT FURTHER RESOLVED, That all of these increases, detailed in the accompanying materials shall be effective Autumn Quarter 2006, except that fees and charges for the Health System shall be effective July 1, 2006.

INTERIM BUDGET FOR FISCAL YEAR 2007

Synopsis: Authorization to make expenditures in FY 2007 is proposed.

WHEREAS the University has not yet finalized its operating budget for FY 2007; 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 2007 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 Fiscal Year 2006, pending the adoption of the University Budget for FY 2007.

**FY 2007 UNDERGRADUATE TUITION
REGIONAL CAMPUSES AND THE AGRICULTURAL TECHNICAL INSTITUTE**

Synopsis: Instructional and general fees for undergraduate students enrolled at ATI and the Regional Campuses for Fiscal Year 2007 are proposed, effective Autumn Quarter 2006.

WHEREAS consultations have taken place at the Agricultural Technical Institute and the Regional Campuses to determine the appropriate instructional and general fee increases for those students for Fiscal Year 2007; and

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

WHEREAS the Regional Campus Boards of Trustees have approved a 6% increase in undergraduate instructional and general fees, before adjustments for Access Challenge offsets, at those boards' respective June meetings; and

WHEREAS the Executive Dean of the College of Food, Agricultural, and Environmental Sciences has recommended a 6% increase in resident undergraduate tuition and a 6% increase in the non-resident surcharge for students attending ATI:

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 2006.

APPROVAL OF FISCAL YEAR 2007 OPERATING BUDGET

Synopsis: Approval of the Operating Budget for Fiscal Year 2007 is proposed.

WHEREAS the State budget for Fiscal Year 2007, including funding levels for State institutions of higher education, is set; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2007 have been 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 estimated for FY 2007; 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 FY 2007 Operating Budgets with a final Total University Current Funds Budget to be submitted at the September meeting of the Board of Trustees: and

WHEREAS this FY 2007 budget includes the following one-time funds for Campus Partners: 1) \$650,000 for support of Campus Partners operations during FY07 to carry out its initiatives, subject to the provisions of the 1997 memorandum of understanding, as amended from time to time, and 2) \$600,000 to address timing issues related to the renting of Gateway commercial/retail spaces:

NOW THEREFORE

BE IT RESOLVED, That the Operating Budget for the Columbus, ATI, Lima, Mansfield, Marion, and Newark Campuses for Fiscal Year 2007, 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.

APPROVAL OF FISCAL YEAR 2007 TOTAL UNIVERSITY CURRENT FUNDS BUDGET

Synopsis: Approval of the total University Current Funds Budget for FY 2007 is proposed.

WHEREAS the State budget for FY 2006 and 2007, including funding levels for State institutions of higher education, has been enacted; and

WHEREAS fee increases for the Columbus and Regional Campuses for FY 2007 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 2007:

NOW THEREFORE

BE IT RESOLVED, That the University's Current Funds Budget for FY 2007, as described in the accompanying FY 2007 Current Funds Budget Book, be approved, with authorization for the President to make expenditures within the projected income.

FY 2007 Budget In Brief

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I. Setting Budget Priorities

Academic Plan 2000-2007

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.

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.

FY 2006 revenues were more stable and expenditures were focused on selected academic priorities. Faculty and staff compensation was increased on average by almost 3.5%. In addition, Ohio State made substantial progress in a number of targeted areas, including:

- 4-year graduation rates increased dramatically to nearly 40 percent, more than 10% over the past 5 years. Ohio State's freshman-sophomore retention rate has also risen to 89.7 percent, exceeding the national mean of 77.5 percent.
- Ohio State was ranked by the National Science Foundation among the Top 10 public research universities for sponsored research and was named among the Top 25 public research universities by U.S. News & World Report; ranking 19th in 2007 among all public universities.
- For the 11th consecutive year, the incoming first-year class was the best-prepared in history. The average ACT score was 25.8; 39 percent of freshmen were in the top 10 percent of their high school class, and 77 percent were in the top 25 percent, compared to 32 percent and 66 percent in Autumn 2001.

- Continued diversification of the student population. On the Columbus campus, enrollment of first-year African-American and Hispanic students was up from a year ago, 6 and nearly 7 percent respectively, and 16 percent of the incoming class were students of color.
- Six core administrative process reviews were undertaken: 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. These reviews have resulted in an estimated \$37.2 million benefit to the University.

In June 2006, undergraduate student tuition increases, effective Autumn Quarter, were set at the state cap of 6.0% (excluding the \$78 mandatory recreation fee). However, over 55% 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 persist in order to reduce cost pressures on students.

In FY 2007, the University will continue to provide a lower tuition level for students who enrolled prior to summer 2002. It is anticipated that as most of these students graduate the lower tiers will be phased out in FYs 2008 and 2009.

Budget Context

At the beginning of the FY 2007 budget planning process, the university presented a financial benchmark report to its Board of Trustees. The report compares OSU's financial trends with eight benchmark institutions in a number of key areas.

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

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 2004, the financial comparisons follow.

Current funds revenues per FTE student at Ohio State are significantly (17%) below the average of our benchmark institutions. However, this represents nearly a 9% improvement over FY 1996, when revenues were 25.9% below the average benchmark. This improvement is due to revenue sources, such as state support, tuition and fees, and government grants and contracts, growing at a faster pace for OSU when compared with the benchmark average during this same period. Thus, despite Ohio

State's revenue sources continuing to lag behind this average (except tuition and fees), the difference between OSU and the benchmark average has decreased dramatically since FY 1996.

State support per student FTE at Ohio State (\$8,684) continues to be lower than the benchmark average (11.1% less in FY 2004). State appropriations are the slowest growing revenue source: the average annual growth rate from 1994 to 2004 is 1.0% in 2004 constant dollars.

While instructional expenditures per student FTE at Ohio State are slightly below (-2.6%) the benchmark average, expenditures on academic support outside the classroom are 30% below the benchmark average.

The comparison of fees and tuition based on FY 2006 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 10.3% above the benchmark average in FY 2006.
- Ohio State is ranked higher than any other Ohio public university in academic reputation. 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 its initiative to develop a five-year financial plan benchmarking key academic, demographic and administrative data to inform decisions on budget prioritization.

In FY 2007, total core state support (State Share of Instruction, Research Incentive, Innovation Incentive and Success Challenge) to the Columbus campus will grow by about 2.9%. In FY 2007 the state is providing the Columbus campus with \$334 million in total core state support.. Although this increase is the largest since FY 2001, total state support still remains 1.2% lower than FY 2001 levels. Adjusting for inflation, core state support to the Columbus campus is 14% below FY 2001 levels. In FY 2007, the university will continue to diversify its revenue sources through increased private fund raising and sponsored research.

As a result of the modest increase in state funding and the other cost pressures felt by the university, undergraduate tuition and fees were again increased by 6% for FY 2007, as they were in FY 2006. However, the increases for these two years are the smallest percentage increases since 2001. Need-based financial aid was once more increased proportionately to offset the tuition increase and maintain access for lower income students.

Revised Budget Process

Over the past decade 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.

In FY 2007, a comprehensive review of the shifts in resources among the colleges and academic support units since the inception of the revised budget process in FY 2003 will be undertaken to determine if the budget process is providing greater incentives for units to generate and use resources consistent with the goals of the Academic Plan.

FY 2007 Priorities

Increased revenue generated from the tuition and state funding increases 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 and State Share of Instruction as well as that 100% of increased indirect cost recoveries are distributed back to the generating colleges.

Consistent with the Academic Plan, the FY 2007 budget is structured to support the following key University-wide initiatives:

- **Competitive Compensation**
- **Targeted Investments in Excellence**
- **Reform of the Undergraduate Curriculum**
- **Quality Graduate Programs**
- **2008 Enrollment Plan**
- **Enterprise-Wide Systems**

These initiatives are discussed in greater detail in Chapter III, FY 2007 Expenditure Summary.

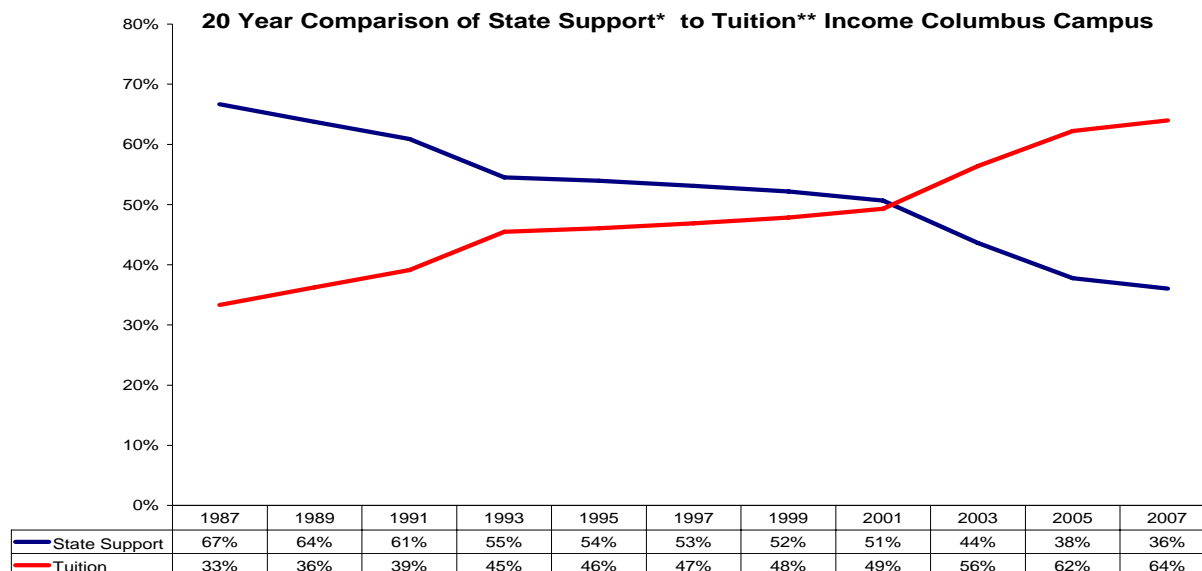
II. FY 2007 Revenue Summary

Overview

The university's total current funds revenues (including general funds, earnings and restricted revenue) are projected to increase by 8.1% from \$3.48 billion to \$3.76 billion between FY 2006 and FY 2007.

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 \$58.8 million. Of that amount, \$5.3 million is earmarked for increased undergraduate financial aid. That equates to an 8.2% increase above FY 2006 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 nineteen 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, Success Challenge, Research Incentive (formerly known as Research Challenge), and Innovation Incentive 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. In FY 2007, OSU is projected to receive \$11,030,000 in Success Challenge funding.

Research Incentive – rewards success in securing sponsored research from external sources. (Formerly known as Research Challenge.) In FY 2007, OSU is projected to receive \$7,638,000 in Research Incentive funding.

Innovation Incentive – allows institutions to match a portion of their doctoral allocation from the State Share of Instruction allocation with state funds to improve doctoral programs and enhance research in strategic science and technology areas. In FY 2007, OSU is projected to receive \$1,897,000 in Innovation Incentive funding.

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. OSU's regional campuses are projected to receive \$2,868,000 in Access Challenge funding in FY 2007.

Jobs Challenge – rewards successful efforts in meeting community needs for non-credit job training (two-year campuses only). OSU's regional campuses are projected to receive \$413,000 in Jobs Challenge funding in FY 2007.

Priorities in Graduate Education – supports improvements in graduate programs in computer science. In FY 2007 OSU is projected to receive \$572,000 in Priorities in Graduate Education funding.

Student Fees

Student Enrollments

Total undergraduate, graduate and professional Columbus campus enrollments for Autumn Quarter 2006 are projected to be 50,626, up 122 enrollments over Autumn 2005. Due to financial aid incentives and a growing interest in high caliber public education, Ohio State is expecting a slightly larger Autumn Quarter freshman class of 6000. With the expected larger freshmen class as well as continuing improvement in the number of students who stay enrolled (retention), both of which are anticipated to counteract decreasing enrollments due to an increasing number of students who graduate in four years, the estimated undergraduate enrollment level for FY 2007 is projected to increase by 0.4% or be 449 above FY 2006 enrollments.

Graduate enrollments decreased slightly in FY 2006 after several years of a general upswing and are projected to continue a small decline in FY 2007, due to fewer expected non-resident students. Professional student enrollments are projected to decrease slightly as well.

Undergraduate Instructional, General, Student Activity and Recreation Fees

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

The 6% increase translates into the following fee tier levels for full-time students. In addition to the undergraduate instructional fee and the general fee (consisting of the \$126 per quarter basic general fee plus the \$15 undergraduate student activity fee), the annual amounts shown include the \$9-per-quarter Central Ohio Transportation Authority (COTA) fee. Also included is the mandatory student recreation fee of \$78 per quarter paid by students enrolled for four or more credit hours.

- Tier 1 - \$7,860 annually (\$2,620 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 2008.
- Tier 2 - \$8,559 annually (\$2,853 per quarter) for full-time continuing undergraduates who were first enrolled at Ohio State between Summer Quarter 2002 and Spring Quarter 2003. This tier is expected to phase out in FY 2009.
- Tier 3 - \$8,667 annually (\$2,889 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 and meet the needs of our students as well as continue to be a high value investment to the citizens of Ohio. In FY 2007, new students at the Columbus 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)

Universities	Credit Hours (Range)	Academic Year 2006-07 Fees ¹
Miami ^{2,3}	12+	\$10,042
Cincinnati ³	12-19	9,381
Bowling Green ³	12+	9,060
Ohio University ³	11-20	8,727
Ohio State-Columbus Campus³	12+	8,667
Kent State ³	11+	8,430
Akron	12-15	8,383
Cleveland State	12-16	7,970
Toledo	12-16	7,940
Wright State	12-18	7,278
Youngstown State	12-16	6,697
Shawnee State	12-18	5,832
Central State	12-18	5,294
Ohio Average		\$7,977

¹ Fees for full-time resident students entering in Autumn 2006. Data Source: Institutional campus representative.

² Miami's annualized fall tuition and fees rate is \$22,619. However, Ohio residents receive an Ohio Resident Scholarship ranging from \$4,705 to \$5,000 and an Ohio Leadership Scholarship ranging from \$6,080 to \$9,125 per year. These scholarships reduce Miami's resident undergraduate tuition to an average of \$10,042 per year.

³ Institutions with selective admissions.

Graduate and Professional Fees

Masters and PhD instructional, general, and student activity fees will increase \$498 per year (6%), or \$166 per quarter. The graduate student activity fee (\$15 per quarter for full-time students) supports graduate and professional student organizations and programs.

Some graduate and professional students pay a higher, or differential, fee. Revenue generated from FY 2007 differential fee increases is earmarked to support the graduate and professional programs that generate the fee income.

Eighteen graduate and professional programs will have differential fees in FY 2007. Twelve of these programs will have differential fee increases in excess of a base fee increase of 6.0%. The following table specifies the various graduate and professional programs' differential fee increases for full-time graduate and professional students effective in Autumn 2006.

FY 2007 Increase for Graduate and Professional Program Differential Fees

College	FY 2007			
	Instructional		Non-Resident Surcharge ⁴	
	Annual Fees	% Incr	Annual Fees	% Incr
Business EMBA	\$34,956	5.1%	N/A	N/A
Business MAcc	20,493	6.0%	\$13,353	6.0%
Business MBA	18,318	9.0%	13,353	6.0%
Business MBA-Part-time	18,282	9.0%	13,353	6.0%
Business MBLE	18,318	9.0%	13,353	6.0%
Business MLHR	9,093	6.0%	13,353	6.0%
Dentistry	22,002	9.5%	27,417	6.0%
Law (semester)	16,868	10.0%	14,418	6.0%
Medicine ⁵	24,609	7.8%	13,602	6.0%
Allied Med. Occ. Therapy	9,366	9.4%	13,353	6.0%
Allied Med. Phy. Therapy	9,585	6.0%	13,353	6.0%
Sch of Public Health MPH/PEP	9,270	6.0%	13,353	6.0%
Sch of Public Health MHA	10,461	6.0%	13,353	6.0%
Optometry	15,273	9.0%	27,417	6.0%
Pharmacy	12,693	9.5%	14,205	6.0%
SBS ⁶ Audiology	9,084	10.0%	13,353	6.0%
SBS ⁶ Masters in Speech and Language Pathology	9,084	10.0%	13,353	6.0%
Vet Medicine	\$18,945	9.0%	\$28,341	6.0%

⁴ Non-resident students pay the non-resident surcharge in addition to the instructional fee. All students pay a general fee, student activity fee and recreation fee not shown in this table.

⁵ Represents gross instructional fees for all ranks (1-4). Rank 4 students receive medicine tuition credits that lower their effective fee rates.

⁶ This is the first year of differential fees for two graduate professional programs (audiology and speech-language pathology) in the College of Social and Behavioral Sciences.

Non-Resident Surcharges

Effective Autumn Quarter 2006, the undergraduate non-resident surcharge at all campuses is to increase 6% to \$3,965 per quarter for a full-time student. The non-resident surcharge is also to increase by 6% for all graduate and professional programs at each campus.

Regional Campuses and ATI

The 2007 instructional and general fees for undergraduates attending the regional campuses and ATI, before applying Access Challenge credits, are increasing 6.0% above the 2006 academic year fees.

Resident Undergraduate Annual FY 2007 Tuition Regional Campuses and ATI			
	Tuition	Access Credit	Student Share
Regional Lower Division	\$6,240	(\$576)	\$5,664
Regional Upper Division	6,240	0	6,240
ATI	6,216	(357)	5,859

Undergraduate Program and Technology Fees

The following five programs will have undergraduate program fees in FY 2007:

College/Program	FY 2007 Annual Fees
School of Music	\$450
College of Business	450
College of Nursing	150
College of Biological Sciences	180
School of Allied Med	150

For the College of Business and the School of Music, the FY 2007 program fees represent a \$50 increase over the FY 2006 fees. The undergraduate program fee for the College of Biological Sciences, which is increasing by \$10 over last year's fee, is charged to students in ranks 3 and 4. The undergraduate program fee for the School of Allied Medical Professions is a new fee, to be implemented in Autumn 2006.

Several colleges and programs have established learning technology fees in prior years to fund enhanced technology needed to remain competitive within their fields. The technology fees in the Colleges of Business, Engineering, and Nursing and in the Schools of Music and Public Policy are not increasing this year. The technology fee for the College of the Arts is increasing by \$3 over the FY 2006 fee.

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 0.3%, or \$21, for FY 2007.

The total cost for a resident undergraduate student to attend Ohio State's Columbus campus and live in university housing will increase approximately 4.3% 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.

Fees and Charges (Annual)	2006 Annual Rate	2007 Annual Rate	Percent Increase Over FY 2006
Tuition ⁷	\$7,929	\$8,406	6.0%
Room & Board ⁸	7,215	7,236	0.3%
Health Insurance ⁹	1,260	1,365	8.3%
Parking ¹⁰	68.40	72	5.3%
COTA Bus Pass	27	27	0.0%
Football Tickets ¹¹	112	116	3.6%
Basketball Tickets ¹²	100	110	10.0%
Recreation Fee ¹³	126	234	85.7%
Total	\$16,837.40	\$17,566.00	4.3%

Sponsored Research

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 OSU indirect costs recovery rate on most federal research grants has been approved to increase from 49.5 to 50.0% on grants awarded after July 1, 2006. This will remain the indirect cost recovery rate until July 2009. By FY 2009 it is estimated the additional .5% will generate an additional \$1 million in cost recoveries annually.

The university is currently projecting that growth in the external research grants awarded to the university will level off for FY 2007. This is following four years of unprecedented growth. Colleges and Research Centers are projecting indirect cost recoveries growing at only 2.2% and generating increased revenues of about \$1.6 million over FY 2006 levels.

⁷ Instructional and general (includes student activity) fee for students first enrolled after Spring Quarter 2003.

⁸ Weighted average undergraduate room rates plus the base meal plan.

⁹ Based on the single comprehensive rate.

¹⁰ Rates are for the Columbus west campus.

¹¹ Student package is 4 games.

¹² Season package is 10 games.

¹³ Increase in recreation fee reflects opening of the final phase of Recreation and Physical Activity Center.

Sponsored Research¹⁴	Actual FY 2004	Actual FY 2005	Actual FY 2006	Budget FY 2007¹⁵
Total Direct Costs	244.2	276.8	290.9	305.4
Percent Change		13.3%	5.1%	5.0%
Indirect Costs	63.9	67.8	72.4	72.0
Percent Change		6.2%	6.7%	-0.4%

Internal Overhead and Service Charges

The regional campus service charge is projected to increase by 7%, resulting in increased revenues of \$294,000 in FY 2007. University overhead paid by earnings units and auxiliaries is increasing by over \$6.1 million in FY 2007. \$4.3 million of the increase will be generated primarily as a result of the growth in hospital revenues and will be used to fund university commitments to the Medical Center and increased costs of supporting the Medical Center.

Internal Overhead	Actual FY 2004	Actual FY 2005	Actual FY 2006	Budget FY 2007
Cost Containment	4.8	4.6	4.6	4.5
Regional Campus Serv Chg	4.8	5.2	4.2	4.5
Earnings Overhead & PP	37.8	39.8	44.2	48.4
Total Internal Overhead	47.4	49.6	53.0	57.4
Percent Change		4.6%	6.9%	8.3%

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 06 approximately 49% of disbursements from endowments were used to support college activities. 95% of this amount is restricted by the donor.

	FY04	FY05	FY06	FY07 (est.)
Amount in Millions	\$63.5	\$77.6	\$84.1	\$89.0
% Change	-1.7%	+22.2%	+8.4%	+5.8%

Note: The figures above were provided by university Treasurer's Office and include all endowment income disbursements.

¹⁴ Figures for FY04 to FY06 provided by OSURF.

¹⁵ Total Direct Costs are estimated at 5% over FY06. Indirect Costs are per the General Funds Budget.

Other Income

Additional sources of general funds income include interest income and miscellaneous administrative fees and charges income. As a category, budgeted revenue from other income is projected to increase 8.2% over FY 2006 budgeted levels. Because of the volatility of the return on investments, the annual budget does not assume the actual increase earned in the prior year will be realized in its entirety. The interest earned above the budgeted annual rate is used to fund one time needs in the following year.

Other Income	Actual FY 2004	Actual FY 2005	Actual FY 2006	Budget FY 2007
Investment Income	10.1	14.1	24.8	12.6
Miscellaneous Income	1.4	1.0	1.0	0.6
Total	11.5	15.1	25.8	13.2

III. FY 2007 Expenditure Summary

Resource Allocation

FY 2007 is the fifth 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 2007, Ohio State's current funds budgeted expenditures for all campuses total \$3.72 billion including \$1.12 billion in general funds, \$1.87 billion in funds generated from earnings and auxiliary operations and \$724 million in estimated restricted expenditures.

At the Columbus campus, general funds support of a continuing level of services for FY 2007 requires \$1.09 billion, including \$607 million to support existing faculty and staff levels and \$84.2 million to support existing facilities operations costs. The total FY 2007 financial aid budget including graduate fee authorizations is \$182 million or 16.2% of the university's general funds budget.

The FY 2007 budget is structured to support key University-wide initiatives, consistent with the Academic Plan:

- **Competitive Compensation**
- **Targeted Investments in Excellence**
- **Reform of the Undergraduate Curriculum**
- **Quality Graduate Programs**
- **2008 Enrollment Plan**
- **Enterprise-Wide Systems**

Funding for these initiatives is described below:

- A. **Competitive Compensation** – will be funded from college and support unit operating budgets. Most units are able to fund a raise pool of 3.0% for faculty, staff and student employees without a reallocation. The Provost is selectively supporting high quality academic units that lag behind their benchmark faculty salary levels with re-basing transfers.
- B. **Targeted Investments in Excellence** – 2007 is the first year of a planned five year funding cycle for 10 programs selected as Targeted Investments in Excellence. In total, over \$50 million will be invested in these initiatives over the next five years. In 2007, \$9 million one-time and \$1 million continuing

funds are provided to strengthen high quality, high impact research initiatives. Those initiatives chosen to receive funds include:

- Climate, Water and Carbon Program,
- Public Health Preparedness Program for Emerging Infectious Disease Threats,
- Mathematical Biosciences,
- Center for Cosmology and Astro-Particle Physics,
- Center for Clean and Sustainable Energy,
- Advanced Materials Initiative,
- Multidisciplinary Initiative in Population and Health,
- Translational Plant Sciences,
- Music Industry Program,
- MicroRNA Genes in Diagnosis, Prognosis, Prevention, and Therapy of Cancer.

In addition, the Logistics Management Program will be funded internally by the College of Business.

- C. **Reform of the Undergraduate Curriculum** – analysis of financial impact is continuing. Some funds to support this initiative are reserved in the Provost's base budget.
- D. **Quality Graduate Programs** - these funds will come from a \$3.6 million pool set aside from state Innovation Incentive funds and university funds to be distributed by the Graduate School. Funds will be targeted to Science, Technology and Engineering programs as provided for in the Economic Growth Challenge.
- E. **2008 Enrollment Plan** – the recruitment effort will be successfully completed one year early, in FY 2007. \$1.4 million for additional financial aid and \$500,000 to support recruiting are funded through the student services assessment in FY 2007 to raise academic qualifications of the FY 2008 incoming freshman class to targeted levels. This includes an average ACT score of 27. Financial aid funding for this initiative will carry through FY 2008.
- F. **Enterprise-wide Systems** – are funded through multi-year cash assessments. Funded in FY 2007 is \$9.4M cash for the Student Information System (SIS) (Phase II of V) and \$2.5M cash for the Grants Management System (Phase III of IV). Total cost of the Grants Management System is \$13 million. The expected cost of the SIS installation is between \$40 and \$50 million.

In addition, the FY 2007 budget continues to support the review of core academic support processes in order to reduce expenses and improve services. Three new or

enhanced cost reduction initiatives are being funded in 2007. They are summarized below:

Plan for Health – an investment of \$2.0 million in wellness programs and coordinated care management. This is expected to save \$3 to \$6 million each year in years one to three, and \$5 to \$8 million each year thereafter, by improving the health of University faculty and staff and improving the effectiveness of care of chronic conditions.

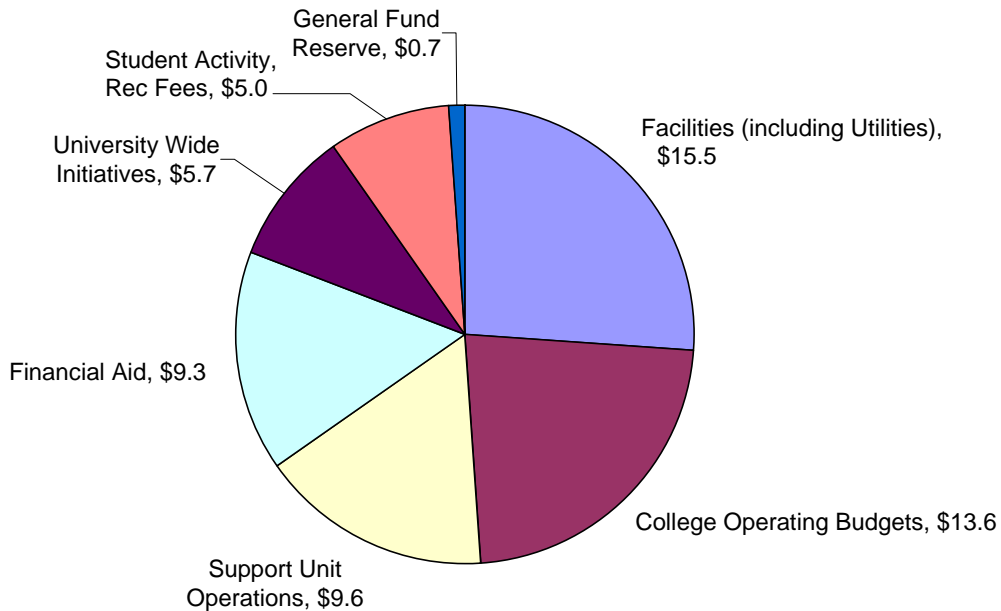
Transition to Work – this plan is modeled after successful efforts elsewhere that demonstrate savings to employers in Worker's Compensation costs and significant benefits to employees by returning employees with temporary medical or psychological restrictions to work sooner. An up front investment of \$289,000 is expected to save at least \$2.8 million annually.

Energy Management and Sustainability – the rising cost of energy has made it cost effective to enhance conservation efforts and explore alternative energy sources across campus. This request includes \$236,000 in continuing funds and \$200,000 in one-time funds to improve metering and building designs. Additional internal funds will be used to fund building energy audits as part of this program. Based on current energy costs, long term savings are expected to be over \$2.0 million annually.

Changes by Category

Expenditures and planned reserves for FY 2007 are increasing by \$59.4 million allocated as shown below; \$58.7 is from FY 2007 marginal increase in revenues and the general fund reserve remains at \$0.7.

**FY07 Continuing Funds Increase by Category
Columbus Campus
(In millions)**



**FY07 Continuing Funds Increase by Category
Columbus Campus
(In Millions)**

Category	FY 07 Increase	Percent of Growth
Facilities (including Utilities)	\$15.5	26.1%
College Operating Budgets	13.6	22.9%
Support Unit Operating Budgets	9.6	16.2%
Financial Aid (Graduate and Undergraduate)	9.3	15.7%
University Wide Initiatives	5.7	9.6%
Student Activity, Recreation Fees	5.0	8.4%
General Fund Reserve	0.7	1.2%

**General Funds Expense Summary FY 2007 – Columbus Campus,
Continuing Funds (In Millions)**

Category	FY 2006	FY 2007	Difference	% Change
Facilities (including Utilities)	\$68.7	\$84.2	\$15.5	22.6%
College Operating Budgets	525.4	539.0	13.6	2.6%
Support Unit Operating Budgets	266.5	272.1	5.6	2.1%
Student Financial Aid				
Undergraduate	63.7	69.0	5.3	8.3%
Graduate and Professional ¹⁶	66.7	70.7	4.0	6.0%
University Wide Initiatives ¹⁷	29.0	34.7	5.7	19.7%
Service Improvements and Mandates ¹⁸		4.0	4.0	NA
Student Activity and Rec Fees	8.1	13.1	5.0	61.7%
Sub Total	\$1028.1	\$1,086.8	\$58.7	5.7%
Minus Undergrad Student Financial Aid	(63.7)	(69.0)	(5.3)	8.3%
Revised Total	\$964.7	\$1,017.8	\$53.4	5.5%

Areas of emphasis for FY 2007 include:

Support of Facilities – The major challenge in allocating limited growth in revenues to the university's areas of strategic emphasis was funding the huge increase in the cost of heating, lighting and cooling of buildings. In FY 2006, utility costs exceeded budget by almost \$9 million, primarily due to increased fuel oil and natural gas prices. A \$10 million cash utility reserve allowed the university to pay its bills without reallocating in the middle of FY 2006. Reflected in the \$15.5M growth in facilities cost is the 2006 utility rate increase, compounded by the additional 2007 utility rate increase, normal inflation in building operations and maintenance expense and a 3.8% expansion in assigned square footage due primarily to the scheduled opening of the Recreation and Physical Activity Center and the Psychology Building.

For the third year of the phased-in maintenance and renovation endowment, the university met its commitment and continued to grow the annual contributions to this important fund established to address long-term maintenance and renovation needs of 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 also funding maintenance and renewal endowments for their own facilities.

In FY 2007, \$1M was set aside to cover the anticipated initial support expenses for new and highly complex research facilities scheduled to open during the year.

¹⁶ Does not include \$2.4M increase in Graduate Fee Authorizations in College and Support Unit Operating budgets.

¹⁷ Was originally budgeted at \$36M in FY 06. \$7M has been transferred to fund strategic investments in college departmental budgets. This category includes the Provost's and President's Strategic Investment funds and the University Reserves.

¹⁸ Service Improvements and Mandates will be transferred into support unit budgets in FY 2007.

Competitive faculty and staff salaries – Salaries and benefits are budgeted for in the college and support unit operating budgets and comprise 76.6% of the college budgets and 71.4% of the support unit budgets.

In FY 2007, pay increases for faculty (effective October 2006) are projected to average nearly 4%. Pay increases for staff, also effective in October, will 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 an individual's compensation is performance. Pay increases in many units will 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. Some rebasing funds were allocated by the provost to high performing departments with average salary levels below their benchmarks.

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 2007, about 27% of the university's growth in tuition was allocated to student financial aid. This increases the amount budgeted for undergraduate student financial aid in FY 2007 by \$5.3 million over FY 2006 levels and includes the \$1.4 million for additional financial aid to support recruiting for the 2008 Enrollment Plan, the university's initiative to raise academic qualifications of the incoming freshman class to targeted levels, including an average ACT score of 27.

An additional \$4.0 million is budgeted to support the growth in graduate fee authorizations.

University-Wide Initiatives – The \$5.7M in annual rate set aside for university-wide initiatives is primarily made up of the President's and Provost's Strategic Investment funds and the \$700,000 in the University's general reserve.

There is \$19.5M in one-time cash targeted for university-wide initiatives in FY 2007, as shown on Table II.4 in the back of this book. These funds come from three primary sources: the President's Strategic Investment Fund, \$7.5M; the President's Strategic Endowment Fund, \$4M; cash carry-forward in the President's Operating Reserve, \$500,000; and cash in central university accounts targeted for university-wide initiatives, \$9.5M. In addition, \$1M has been set aside in the operating reserve, as well as \$1M in the rainy day fund.

Provost's Annual Rate to Invest in University-wide Initiatives – The Provost has \$4.8M to support university-wide initiatives. This includes the \$2M in the Provost's Strategic Investment Fund and an additional \$2M generated from the 5% of marginal increases in tuition and state support. Other funds available to the Provost to invest in areas of strategic importance as identified in the Academic Plan include the \$650,000 available for faculty market adjustments and the Success Challenge Funds received from the state.

Since 2002, the funds generated from the 5% set aside 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 part of the original rebasing transfer of \$1.4M to the College of Medicine will be made in FY 2007.

Additional FY 2007 rebasing funds have been allocated by the Provost to colleges on the basis of two considerations: 1) the colleges' need to achieve compensation increase pools competitive with their benchmark programs, and 2) to offset the unusually high increases in utility costs for those colleges whose programs require a significant investment in facilities.

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

College	FY 02 - FY06	FY07	5 Year Total
Humanities	\$2.70		\$2.70
Social & Behavioral Sciences	1.10		1.10
Biological Sciences	0.60	\$0.04	0.64
MAPS		0.28	0.28
Arts & Sciences Subtotal	\$4.40	\$0.32	\$4.72
Business		0.07	0.07
Engineering		0.48	0.48
FAES		0.20	0.20
Education		0.06	0.06
Social Work		0.02	0.02
Law		0.05	0.05
Public Health	1.00	0.03	1.03
Medicine	5.30	1.40	6.70
Optometry	0.50		0.50
Social Work	0.30		0.30
Human Ecology	0.20		0.20
Subtotal	\$7.30	\$2.31	\$9.61
Nursing	(0.04)		(0.04)
Pharmacy	(0.04)		(0.04)
Dentistry	(0.49)	(0.36)	(0.85)
Subtotal	(0.57)	(0.36)	(0.93)
Net Transfers	\$11.13	\$2.27	\$13.40

The Provost has committed \$1M of the \$2M Strategic Investment Fund for the next five years to support the Targeted Investments in Excellence Initiative.

Remaining Strategic Investment Funds are set aside to fund initiatives like the Reform of the Undergraduate Curriculum which are anticipated to need funding later this year or in future years.

President's Operating Reserve – Recognizing the importance of the University's compliance with federal mandates in the areas of human and animal research, the President has dedicated the \$500,000 in annual rate in FY 2007 to the Office of Research's compliance initiative.

In addition, \$100,000 in one-time funding has been set aside for the new College of the Arts facility in the Lazarus building and \$100,000 to support a competitive process to allow Regional Campuses to fund innovative research initiatives.

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.

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.

**President's Strategic Investment Fund
Planned Resources and Commitments
(In Millions)**

Resources		FY 2006	FY 2007	FY 2008	Total
Research Challenge A/R ¹⁹		\$2.71	\$2.71	\$2.71	
Central A/R		5.40	5.40	5.40	
Cash Carried Forward		8.43	1.71	1.32	
Total Available		\$16.54	\$9.82	\$9.43	
Commitments:	Previous Expenditures				
COMPH Pharmacology	\$0.93	\$0.93			\$1.85
Main Library Renovation ²⁰		0.30			0.30
Biomedical Research Tower	4.20	0.80			5.00
Technology Transfer	2.40	0.65			3.05
School of Public Health		1.50	0.50 ²¹		2.00
Humanities & Arts Seed Grants	0.80	0.30			1.10
Campus Beautification	0.25	0.25			0.50
Weinland Park Child Care		1.00			1.00
Interdisciplinary Research	1.00	1.25			2.25
Additional Medical Center Support	2.00	2.00	2.00	3.00	9.00
Math & Biosciences 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		2.00	0.50 ²¹	0.50	3.00
Targeted Investments in Excellence			5.00	5.00	10.00
Total Commitments	\$11.58	\$14.83	\$8.50²¹	\$8.50	\$43.41
Uncommitted Funds		\$1.71	\$1.32	\$0.93	

¹⁹ Represents 35.5% of Research Challenge budget.

²⁰ No interest loan pending Capital Bill.

²¹ New FY 2007 commitments total \$7.5M. School of Public Health and Math & Biosciences Institute are continuing commitments made in FY 2006.

President's Strategic Endowment – The President's Strategic Endowment income is derived from the investments made possible by a change in Ohio law that allows the University Treasurer to invest University revenues with the University's Endowment Fund to earn a higher rate of return. The FY 2007 allocation consists of \$3.95 million split among the seven commitments shown on the following table.

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

Resources:	FY06	FY07	FY08
Interest Income	\$2.28	3.20	TBD
Cash Carried Forward	0.95	2.03	1.28
Total Available	3.23	5.23	1.28
Commitments:			
Development Support	1.20	1.00	1.00
Campus Beautification		0.25	
Ohio Union LEEDS		1.00	
Technology Licensing		0.80	
Arts & Humanities Grants		0.10	
Outreach Office Support		0.30	
Urban Education		0.50	
Total Commitments	1.20	3.95	1.00
Uncommitted Funds	\$2.03	\$1.28	0.28

Central University Cash for University Wide Initiatives – this cash is generated from annual rate held centrally and not needed in its entirety in the prior fiscal years. This cash is reinvested in the following initiatives in FY 2007:

- \$2 million of this cash is being set aside in University reserves to deal with unanticipated needs or opportunities during the fiscal year;
- \$ 1.8 million to support various public safety and security mandates and service improvements;
- \$1 million is set aside to support the Targeted Investment in Excellence initiative;
- \$1 million to support the Medical Center's research initiatives²²;
- \$1 million to meet the University's commitment to fund the development of a new Student Information System;

²² This is a \$5M commitment. In addition to \$1M central university cash, \$2M is from the President's Strategic Investments and \$2M from the Provost.

- \$0.8 million for new software and data management tools including \$500,000 to support a continuing study to identify the best software to support the compliance of the University's researchers with federal reporting requirements;
- \$0.5 million to ensure the design for the new Ohio Union building is a model of energy efficiency (LEEDS compliant);
- \$1.5 million in various other service improvements and prior funding commitments. All University wide initiatives funded in FY 2007 are listed in Table II-4 in the back of this book.

Service Improvements and Mandates – An additional \$4M in continuing funds is allocated primarily for health and safety, research support, support of university development, library support and student services related initiatives.

University Enterprise System Initiatives Funded Through Reallocations – In addition to the university-wide initiatives funded with marginal increases in resources, over \$11.9M is reallocated from college, support unit and auxiliary unit budgets through multi-year cash assessments. Funded in FY 2007 is \$9.4M cash for the Student Information System (SIS) (Phase II of V) and \$2.5M cash for the Grants Management System (Phase III of IV). Total cost of the Grants Management System is \$13 million. The expected cost of the SIS installation is between \$40 and \$50 million.

Changes by College and Academic Support Unit

Another way to look at the allocation of University resources is by sorting the budget by unit responsible for administering the funds. The following tables show the relative size of the college and academic support unit budgets and the growth in their budgets of FY 2007 over 2006.

The budget allocation methodology directs 76% of state support and tuition and almost 100% of indirect cost recoveries to the colleges. This 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 allocation methodologies. The following table shows fund proportions for FY 2005.

Sources of Funds by College - FY 2005
(In Order of Percent of General Funds)

College	Total Funds (in Millions)	General Funds % of Total ²³	Earnings % of Total ²⁴	Restricted % of Total ²⁵
Humanities	\$58.5	92.8%	0.2%	7.0%
Arts	\$25.9	89.8%	2.7%	7.5%
Social Work	\$5.3	81.9%	1.2%	16.9%
Law	\$20.7	73.7%	0.7%	25.6%
Nursing	\$9.8	69.7%	0.4%	29.9%
Fisher College of Business	\$50.8	67.7%	8.2%	24.1%
Human Ecology	\$13.5	65.8%	3.5%	30.7%
Math & Physical Sciences	\$95.2	65.6%	0.4%	34.0%
Social & Behavioral Sci	\$84.8	64.2%	4.1%	31.7%
Pharmacy	\$20.4	58.3%	0.9%	40.9%
Public Health	\$7.5	56.1%	0.2%	43.7%
Education	\$55.6	55.1%	11.0%	33.8%
Biological Sciences	\$40.7	54.7%	1.3%	43.9%
Dentistry	\$42.8	48.7%	25.1%	26.2%
Engineering	\$161.0	43.6%	9.1%	47.3%
Veterinary Medicine	\$52.4	40.0%	30.3%	29.8%
Optometry	\$15.3	33.3%	17.6%	49.0%
Medicine	\$221.2	28.5%	0.5%	71.0%
Food, Agric & Env Sci ²⁶	\$186.5	15.6%	5.4%	78.9%
Total	\$1,167.8	46.5%	6.1%	47.4%

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

²³ General Funds are unrestricted resources available for allocation in support of core instruction, instructional support, and related general administrative and physical plant expenditures. Also include fee authorizations.

²⁴ Earnings Operations are also unrestricted with resources generated from the sales and services of the earnings units. While not a requirement, these resources are generally designated to the unit generating the revenue. Included are Veterinary Hospital, University Airport, Reading Recovery, Engineering Experiment Station, Dental Clinic, Optometry Clinic, University Press, The Lantern, etc.

²⁵ 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.

²⁶ Includes the College of Food, Agricultural & Environmental Science, as well as ATI, OSUE and OARDC.

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

	Final 2006 PBA	Incr. 2006 to 2007 - NMR²⁷	Non-GFSA Marginal Program Fees²⁸	Budget Rebasing	Total Incr. from FY 2006 to FY 2007	Percent Incr. with Program Fee
Arts	23.96	1.03	0.06		1.09	4.5%
Biological Sciences	22.69	0.57	0.05	0.04	0.66	2.9%
Humanities	55.16	2.21			2.21	4.0%
MAPS	63.70	0.72		0.28	1.00	1.6%
SBS	54.91	2.33			2.33	4.2%
Exec Dean Arts & Sciences	7.21	0.29			0.29	4.0%
Total Arts and Sciences	227.63	7.15	0.11	0.32	7.58	3.3%
Business	33.78	0.33	0.47	0.07	0.87	2.6%
FAES	17.82	-0.09		0.20	0.11	0.6%
Education	28.71	-0.70		0.06	-0.64	-2.2%
Engineering	60.63	-1.72		0.48	-1.24	-2.0%
Human Ecology	9.32	0.52			0.52	5.6%
Nursing	6.72	0.29			0.29	4.3%
Pharmacy	13.07	-0.35			-0.35	-2.7%
Social Work	4.77	0.12		0.02	0.14	2.9%
John Glenn School ²⁹	1.83	0.13			0.13	7.1%
Dentistry ³⁰	19.50	0.86		(0.36)	0.50	2.6%
Law (excluding Law Library)	12.93	0.50	0.01	0.05	0.56	4.3%
Medicine ³¹	54.81	2.51	0.09	1.40	4.00	7.3%
Public Health	5.29	0.02		0.03	0.05	0.9%
Optometry ³⁰	4.68	0.37			0.37	7.9%
Veterinary Medicine ³⁰	21.41	0.80			0.80	3.7%
Interdisp Grad Programs	0.00	0.11			0.11	NA
Innovation Incentive ³²		3.60			3.60	NA
Total Colleges	\$522.90	\$14.45	\$0.68	\$2.27	\$17.40	3.3%

[Table amended to correct errors, 10/16/06]

The additional \$3.6 million set aside from state Innovation Incentive funds and University funds is to be distributed to quality Doctoral programs in FY 2007 by the

²⁷ "NMR" is net marginal revenue. Includes the total marginal 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 the increase for Graduate Fee Authorizations.

²⁸ Estimated revenue based on applying % increase for FY 07 to actual revenue posted through May 2006. Changes in revenue due to enrollment changes are not reflected here.

²⁹ John Glenn School of Public Affairs was established by resolution of the Board of Trustees on April 7, 2006.

³⁰ Includes Med I SSI allocation based on preliminary data. Will be updated once end-of-year data are available.

³¹ Includes Med II SSI allocation based on preliminary data. Will be updated once end-of-year data are available.

³² To be allocated among the colleges to quality doctoral programs in science, technology, engineering, mathematics, and medicine.

Graduate School. Funds will be targeted to Science, Technology and Engineering programs as provided for in the Economic Growth Challenge.

**Summary of Annual Funds Budget Changes
Available for Support Unit Salary and Benefit Increases and Program Expansion³³
(Columbus Campus General Funds Budget – In Millions)**

Support Units	Final 2006 PBA	Incr. 2006 to 2007 - NMR	University Initiatives, Service Imp. & Mandates³⁴	Total Incr. from FY 2006 to FY 2007	Percent Increase	One Time Funds³⁵
Academic Affairs						
OAA ³⁶	55.45	1.32	0.56	1.88	3.4%	8.39
Graduate School ³⁷	16.97	0.27		0.27	4.7%	
University Libraries	27.82	0.09	0.25	0.34	1.2%	0.10
Undergraduate Studies ³⁸	28.33	0.44	0.58	1.02	3.6%	
Academic Affairs Total	128.57	2.12	1.39	3.51	2.7%	8.49
Ag Admin, OSUE, OARDC	2.78	-0.04		-0.04	-1.4%	0.30
Board of Trustees	0.62	0.01	0.06	0.07	11.3%	0.25
Business and Finance ³⁹	73.61	1.56	0.51	2.07	4.2%	3.20
Legal Affairs	1.59	0.03	0.18	0.21	13.2%	
President	2.21	0.03		0.03	1.4%	
Student Affairs	25.62	0.26	0.10	0.37	1.4%	0.06
University Relations	6.06	0.12		0.12	2.0%	0.10
Exec Dean Arts & Sciences ⁴⁰	0.54	0.01		0.01	1.9%	
Development	NA	NA		0.00	NA	1.90
Support Unit Total	241.60	4.10	2.24	6.34	2.6%	14.30
Research ⁴¹	17.99	0.34	1.00	1.34	7.5%	1.40
Health Sciences	16.39	-0.03	0.40	0.37	2.3%	3.00
Research Supp. Unit Total	34.38	0.31	1.40	1.71	5.0%	4.40

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.

³³ Program expansions are reviewed and selected for funding through a process which includes consultation with faculty, deans, and the president's cabinet.

³⁴ Initiatives, Service Improvements, and Mandated funding: \$3.9M funded centrally, \$0.5M Research Administration Assessment, \$1.9 M Student Services Assessment.

³⁵ In addition to this table, one time funds also include \$100,000 regional campuses incentives, \$500,000 for Urban Education to the College of Education, and \$200,000 for the Lazarus project to the College of the Arts.

³⁶ Includes OIT, Human Resources, Provost Office Administration, and Office of Minority Affairs.

³⁷ Does not include \$534,000 increased funding for graduate fellows.

³⁸ Does not include Student Financial Aid.

³⁹ Does not include transitional funding for Biomedical Research Tower, which will be included in FY 2008.

⁴⁰ This funding covers the portion of the Executive Dean's Office that advises non-Arts and Sciences students. The remainder of the office is shown on the preceding page under colleges.

⁴¹ \$1.0M service improvements earmarked for research: \$500,000 compliance to be matched by \$500,000 of reallocated funds from the current research budget.

IV. Multi-Year Commitments

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. 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. Enrollment Plan 2008 is to enhance the quality of undergraduate recruitment efforts. All amounts are additional funds required in that year.

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

Commitment	FY07	FY08 Est.	FY09 Est.
Provost Strategic Investment Fund	\$2.0	\$2.0	\$2.0
GA Benefits	0.9	0.0	0.0
Cancer Center Match	0.4	0.4	0.4
Enrollment Plan 2008	1.4	1.5	0.0
Development Support	0.9	TBD	TBD
Total	\$5.6	\$3.9	\$2.4

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 2007 Columbus campus general funds budget is \$10.6 million. The total of the succeeding three years multi-year commitments (FY 2007 thru FY 2009) equals \$11.9 million, slightly over the stated goal. Therefore, caution must be exercised in making additional future multi-year commitments.

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

These include:

- Competitive annual compensation increases for faculty, staff and student employees
- Support of research
- Deferred maintenance and other capital needs
- Academic and administrative computing needs
- Student financial aid
- Unfunded legal mandates
- Diversity and outreach
- Other Academic Plan initiatives

One-Time General Funds

The table below identifies a number of multi-year operating budget cash commitments. The only new commitment made in 2008 is the University's commitment to reallocate resources to support the Targeted Investment in Excellence initiatives selected in a University wide competition in 2007.

The remaining commitments include financing plans for the Student Information System and the Grants Management System installations. Planning for the Student Information System began in 2006, with funding of \$5 million from central resources. Beginning in 2007 and continuing through 2012 a 0.5% cash assessment will be charged against all college, support unit and auxiliary unit operating budgets to help offset the costs of installing the new Student Information System. The additional costs up to an estimated \$50M total project cost will be covered with central resources. The targeted completion date of the Student Information System is September 2009.

The Grants Management System is entering the third of a four year financing plan which assesses colleges and research centers cash to cover the \$8M cost of bringing the Grants Management System on-line.

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

Commitment	Initial FY	FY 07	FY 08 (est)	FY 09 (est)	FY 10 (est)
Targeted Investments in Excellence (5 yrs) ⁴²	2007	\$9.00	\$9.00	\$9.00	\$9.00
Student Information System (5 yrs)	2006	9.40	10.00	10.00	10.00
Grants Management System (4 yrs)	2005	2.50	2.00	0.00	0.00
Campus Security System (5 yrs)	2004	1.30	2.10	2.10	0.00
Medical Center Support (5 yrs)	2005	5.00	5.00	5.00	0.00
Human Subjects Research System (TBD)	2006	0.50	TBD	0.00	0.00
OSU Pro (TBD)	2007	0.30	TBD	0.00	0.00

⁴² Also invested is \$1 million annual rate each year.

The figures in the Multi-Year Commitment table above do not include capital commitments, which are addressed as part of the biennial capital planning process.

Conclusions

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

Selected Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2005-06 Revised Budget	2006-07 Budget	Dollar Change	Percent Change
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RESOURCES

Government Support

State	(1)	487,877	509,903	22,025	4.5%
Federal		339,049	339,151	102	0.0%
Local		35,486	35,049	(437)	-1.2%
Subtotal Government Support		862,412	884,102	21,690	2.5%

Student Fees

Instructional, General & Tuition		595,337	632,780	37,443	6.3%
Other		32,281	38,614	6,333	19.6%
Subtotal Student Fees		627,618	671,394	43,776	7.0%

Other Resources

Health System	(2)	1,199,632	1,335,108	135,476	11.3%
Auxiliaries		232,828	250,034	17,206	7.4%
OSU - Physicians		184,000	230,000	46,000	25.0%
Departmental Sales & Services		73,718	78,209	4,491	6.1%
Private Grants & Contracts		243,779	250,683	6,904	2.8%
Other		55,191	60,749	5,558	10.1%
Subtotal Other Resources		1,989,148	2,204,783	215,635	10.8%

Total Resources

3,479,178	3,760,279	281,101	8.1%
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EXPENDITURES

Instructional & General	(1)	1,152,441	1,211,576	59,135	5.1%
Separately Budgeted Research		383,234	385,739	2,505	0.7%
Public Service		122,204	128,727	6,523	5.3%
Scholarships & Fellowships		171,926	182,120	10,194	5.9%
Auxiliaries		244,463	261,001	16,538	6.8%
Health System	(2)	1,192,823	1,326,528	133,705	11.2%
OSU - Physicians		168,010	223,000	54,990	32.7%

Total Expenditures

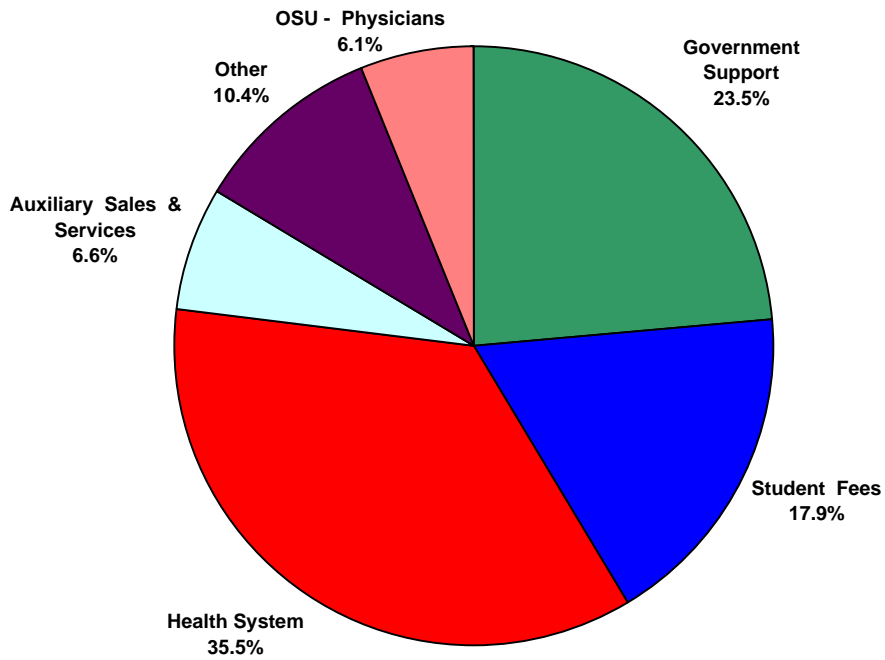
3,435,101	3,718,691	283,590	8.3%
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(1) Priorities in Graduate Education was inadvertently omitted from totals for Appropriations (Resources) and Instructional & General (Expenditures) in the FY 2006 Current Funds Budget. Its inclusion here added \$572K to 2005-06 State Government Support.

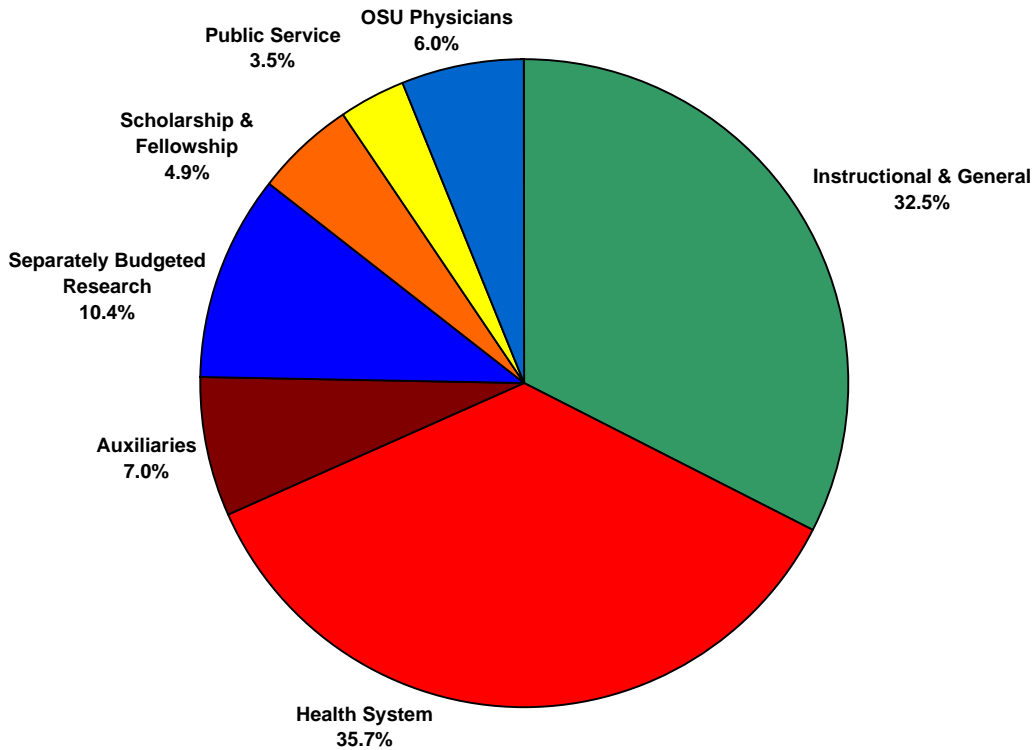
(2) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

SUMMARY OF BUDGETED RESOURCES AND EXPENDITURES TOTAL UNIVERSITY - FY 2007

RESOURCES BY SOURCE



EXPENDITURES BY FUNCTION



SUMMARY OF ANNUAL STUDENT FEES COLUMBUS CAMPUS

INSTRUCTIONAL & GENERAL FEES				NONRESIDENT SURCHARGE				
FY 2006 Fees	FY 2007 Fees	Dollar Change	Percent Change	FY 2006 Fees	FY 2007 Fees	Dollar Change	Percent Change	
Undergraduate:								
(1)								
Tier 1	7,170	7,599	429	6.0%	11,223	11,895	672	6.0%
Tier 2	7,827	8,298	471	6.0%	11,223	11,895	672	6.0%
Tier 3	7,929	8,406	477	6.0%	11,223	11,895	672	6.0%
Graduate Programs:								
Graduate	8,634	9,132	498	5.8%	12,597	13,353	756	6.0%
MLHR	8,952	9,471	519	5.8%	12,597	13,353	756	6.0%
MBA/MBLE	17,181	18,696	1,515	8.8%	12,597	13,353	756	6.0%
Part-time MBA	17,148	18,660	1,512	8.8%	12,597	13,353	756	6.0%
EMBA	33,651	35,334	1,683	5.0%	12,597	13,353	756	6.0%
Master of Accounting	19,707	20,871	1,164	5.9%	12,597	13,353	756	6.0%
AuD/MSLP	8,634	9,462	828	9.6%	12,597	13,353	NA	NA
Health Administration	10,245	10,839	594	5.8%	12,597	13,353	756	6.0%
Public Health MPH	9,120	9,648	528	5.8%	12,597	13,353	756	6.0%
Public Health PEP	9,120	9,648	528	5.8%	12,597	13,353	756	6.0%
MPT	9,417	9,963	546	5.8%	12,597	13,353	756	6.0%
MOT	8,940	9,744	804	9.0%	12,597	13,353	756	6.0%
Professional:								
Pharmacy	11,967	13,071	1,104	9.2%	13,401	14,205	804	6.0%
Dentistry	20,469	22,380	1,911	9.3%	25,866	27,417	1,551	6.0%
Optometry	14,388	15,651	1,263	8.8%	25,866	27,417	1,551	6.0%
Veterinary Medicine	17,757	19,323	1,566	8.8%	26,736	28,341	1,605	6.0%
Law	15,710	17,246	1,536	9.8%	13,602	14,418	816	6.0%
Medicine	23,208	24,987	1,779	7.7%	12,831	13,602	771	6.0%

Notes:

Full time fees for Undergraduate Students are for 12+ credit hours.

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

- (1) Tier 1 are students who were first enrolled prior to Summer 2002.
Tier 2 are students who were first enrolled between Summer 2002 and Spring 2003.
Tier 3 are students who were first enrolled after Spring 2003.
- (2) This is a new differential fee. This program previously charged the regular Graduate fee.
- (3) Medicine Level 1, 2, and 3 fees. Medicine will offer tuition credits to students in Level 4 bringing their effective instructional fee lower than Levels 1, 2, and 3 by 1.7%.

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

2005-06 Revised Budget	2006-2007			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

	326,103	333,801	0	0	333,801	2.4%
(1)	116,392	24,332	0	93,996	118,328	1.7%
	45,382	7,071	0	50,703	57,774	27.3%
	487,877	365,204	0	144,699	509,903	4.5%
	339,049	48,051	0	291,100	339,151	0.0%
	35,486	5,848	0	29,201	35,049	-1.2%
	862,412	419,102	0	465,000	884,102	2.5%
	595,337	632,780	0	0	632,780	6.3%
	32,281	32,114	6,500	0	38,614	19.6%
	627,618	664,894	6,500	0	671,394	7.0%
(2)	1,199,632	0	1,335,108	0	1,335,108	11.3%
	232,828	0	249,284	750	250,034	7.4%
	184,000	0	230,000	0	230,000	25.0%
	73,718	0	78,209	0	78,209	6.1%
	243,779	12,087	0	238,596	250,683	2.8%
(3)	22,900	2,800	9	19,700	22,509	-1.7%
	15,758	14,085	3,309	0	17,394	10.4%
	16,533	9,954	10,892	0	20,846	26.1%
	1,989,148	38,926	1,906,811	259,046	2,204,783	10.8%
	3,479,178	1,122,923	1,913,311	724,046	3,760,279	8.1%

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

(1)	711,913	608,956	37,212	100,283	746,451	4.9%
	142,970	133,144	1,911	18,725	153,780	7.6%
	82,589	75,692	8,978	2,518	87,188	5.6%
	125,224	67,915	7,383	45,115	120,414	-3.8%
	89,746	88,476	7,235	8,032	103,743	15.6%
	1,152,441	974,184	62,719	174,673	1,211,576	5.1%
	383,234	33,602	7,810	344,327	385,739	0.7%
	122,204	9,186	15,256	104,285	128,727	5.3%
	171,926	99,411	48	82,661	182,120	5.9%
	244,463	5,226	246,675	9,100	261,001	6.8%
(2)	1,192,823	0	1,317,528	9,000	1,326,528	11.2%
	168,010	0	223,000	0	223,000	32.7%
	3,435,101	1,121,609	1,873,035	724,046	3,718,691	8.3%

- (1) Priorities in Graduate Education was inadvertently omitted from totals for Appropriations (Resources) and Instructional & Departmental Research (Expenditures) in the FY 2006 Current Funds Budget. Its inclusion here added \$572K to 2005-06 Appropriations and Instruction & Departmental Research.
- (2) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.
- (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)**

2005-06 Revised Budget	2006-2007			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

	305,588	313,186		313,186	2.5%	
(1)	76,259	21,021	57,089	78,110	2.4%	
	44,655	7,071	50,000	57,071	27.8%	
	426,502	341,278	0	448,367	5.1%	
	323,444	48,051	275,000	323,051	-0.1%	
	34,709	5,848	29,000	34,848	0.4%	
	784,655	395,177	0	411,089	806,266	2.8%
	557,834	592,809		592,809	6.3%	
	31,520	31,428	6,500	37,928	20.3%	
	589,354	624,237	6,500	0	630,737	7.0%
(2)	1,199,632	1,335,108		1,335,108	11.3%	
	232,700	249,134		249,134	7.1%	
	184,000	230,000		230,000	25.0%	
	70,000	75,000		75,000	7.1%	
	241,259	12,087	235,000	247,087	2.4%	
(3)	22,300	2,800	19,000	21,800	-2.2%	
	14,900	12,800	3,300	16,100	8.1%	
	14,760	8,385	10,200	18,585	25.9%	
	1,979,551	36,072	1,902,742	254,000	2,192,814	10.8%
	3,353,560	1,055,486	1,909,242	665,089	3,629,817	8.2%

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

(1)	675,430	574,543	35,735	98,572	708,849	4.9%
	133,217	125,475	1,894	18,000	145,369	9.1%
	74,674	67,137	8,932	2,400	78,470	5.1%
	112,919	59,323	7,290	40,000	106,613	-5.6%
	78,936	81,856	6,011	2,500	90,368	14.5%
	1,075,175	908,334	59,863	161,472	1,129,668	5.1%
	347,439	33,602	7,810	308,617	350,029	0.7%
	118,298	9,186	13,779	102,000	124,965	5.6%
	162,972	98,291	48	74,900	173,240	6.3%
	244,156	5,226	246,404	9,100	260,730	6.8%
(2)	1,192,823	0	1,317,528	9,000	1,326,528	11.2%
	168,010	0	223,000	0	223,000	32.7%
	3,308,873	1,054,639	1,868,432	665,089	3,588,160	8.4%

(1) Priorities in Graduate Education was inadvertently omitted from totals for Appropriations (Resources) and Instructional & Departmental Research (Expenditures) in the FY 2006 Current Funds Budget. Its inclusion here added \$572K to 2005-06 Appropriations and Instruction & Departmental Research.

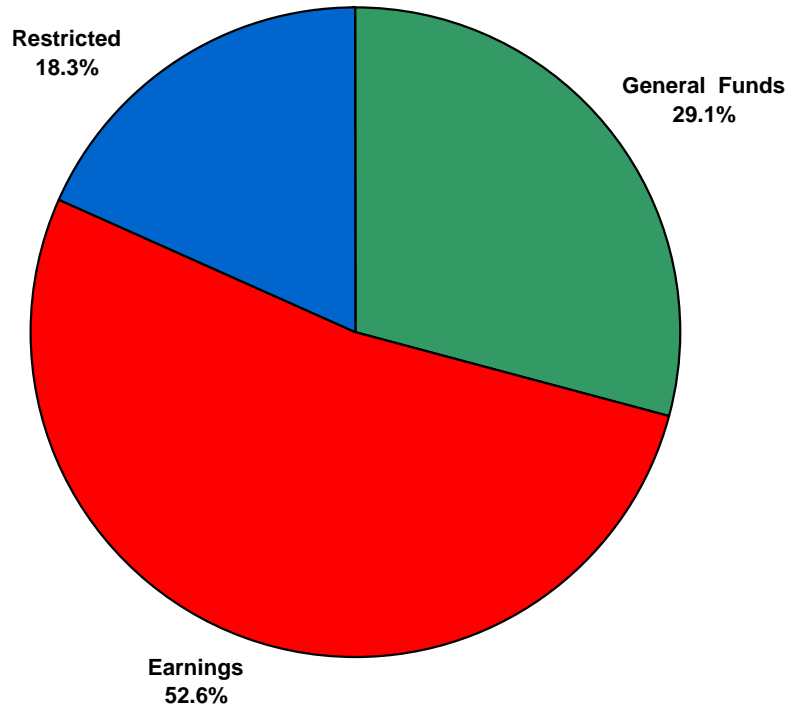
(2) Health Systems budget includes University Hospitals, James Cancer Hospital & Solove Research Institute, University Hospital East, Ross Heart Hospital, Harding Hospital, and Hospital Physician Network.

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

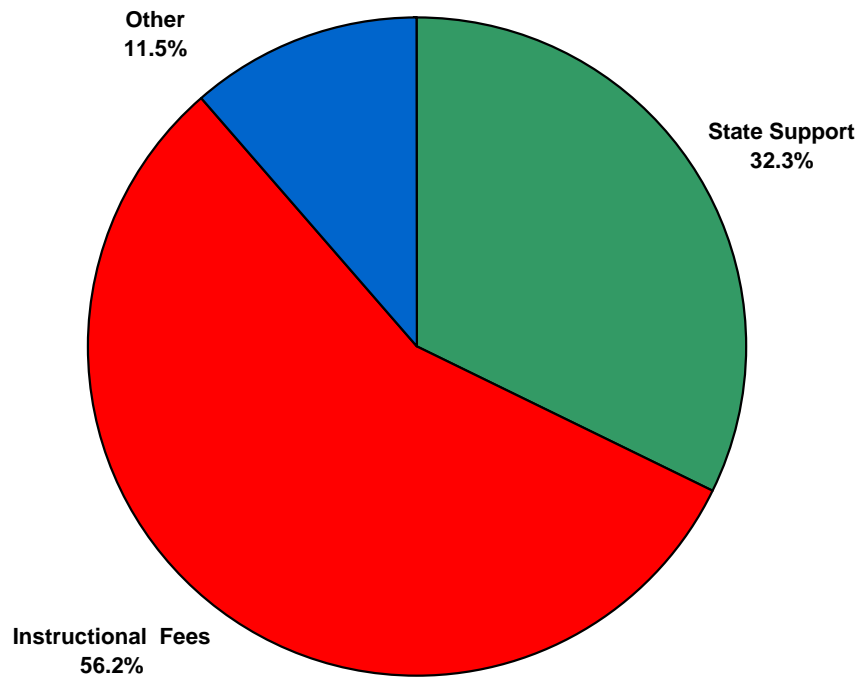
(4) General funds expenditures reflect a new budgeting methodology whereby the budget more closely tracks expenditures in accordance with the financial statements.

BUDGETED RESOURCES Columbus Campus - FY 2007

RESOURCES BY FUND



GENERAL FUNDS BY SOURCE



**DETAILED BREAKOUT OF FY 2007 FINAL FUNDING
RECOMMENDATIONS BY PROGRAM CATEGORY
COLUMBUS CAMPUS**

	Continuing Funds	One-Time
Academic Programs		
TIE Support	0	6,000,000
Kirwan Institute	0	200,000
Total	0	6,200,000
Research Support		
Medical Center Support (Phase III of V)	0	3,000,000
Comp. Cancer Center Match	400,000	0
Technology Licensing	0	800,000
Arts & Humanities Grants	0	100,000
Human Subjects Research	0	500,000
(1) Research Compliance	1,000,000	0
Total	1,400,000	4,400,000
Development Support		
Central Support	0	1,900,000
Total	0	1,900,000
Facilities (2)		
Campus Beautification	0	250,000
Ohio Union LEEDS	0	1,500,000
Total	0	1,750,000
Student Services		
Recruitment	500,000	0
COAM Support	51,000	0
OMA Latino Recruitment	25,500	0
African-American Resource Center	97,000	0
Student Counseling	70,000	0
Freshman Seminar	82,000	0
Student Information System (Phase II of V)	0	1,500,000
Total	825,500	1,500,000
Safety and Security		
Avian Flu Prep	0	100,000
OIT Cyber Security	70,000	100,000
Campus Security System (Phase IV of VI)	0	1,300,000
Public Safety Dispatchers	132,600	0
Public Safety Community Services Officers	137,100	0
Business Continuity Implementation	0	250,000
Total	339,700	1,750,000
Mandates		
Office of the Registrar H.B. 95	39,000	0
Office of Minority Affairs FFP	42,000	0
Student Financial Aid Verification	38,500	0
Counseling and Consultation FLSA Compliance	30,000	0
ADA Accommodations	96,000	0
Fire Suppression (Phase I of II)	174,800	0
Disability Services	0	62,000
Public Safety/NIMS Training	0	54,000
Office of Human Resources Child Care	0	40,000
Total	420,300	156,000
Library Support	Total	250,000
Total	250,000	100,000
Outreach and Engagement		
Outreach Office Support	0	300,000
Regional Campuses Incentives	0	100,000
WOSU Digital Conversion	0	100,000
Urban Education	0	500,000
Lazarus Project College of Arts	0	200,000
Total	0	1,200,000
All Other		
OIT Data Warehouse Support	91,100	0
BOT Administrative Support	59,000	250,000
Legal Affairs General counsel	179,000	0
Additional Internal Auditor	60,000	0
OSU Pro	0	300,000
Total	389,100	550,000
Grand Total	3,624,600	19,506,000

(1) \$1.0M service improvements earmarked for research: \$500,000 compliance to be matched by \$500,000 of reallocated funds from the current research budget.

(2) Does not include transitional funding for Biomedical Research Tower, which will be included in FY 2008.

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

2005-06 Revised Budget	2006-2007			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

	3,757	3,644		3,644	-3.0%
	679	532	67	599	-11.7%
	150		168	168	12.0%
	4,586	4,176	0	4,411	-3.8%
	1,633		1,500	1,500	-8.1%
	27	0		0	-100.0%
	6,246	4,176	0	5,911	-5.4%
	6,804	6,688		6,688	-1.7%
	154	145		145	-5.8%
	6,958	6,833	0	6,833	-1.8%
	0			0	
	0			0	
	0			0	
	0			0	
	0			0	
	0			0	
	133	175		175	31.6%
	1,167	764	475	1,239	6.2%
	1,300	939	475	1,414	8.8%
	14,504	11,949	475	14,159	-2.4%

EXPENDITURES

Instruction & General

Instruction & Departmental Research

Academic Support

Student Services

Institutional Support

Plant, Operations & Maintenance

Subtotal Instruction & General

Separately Budgeted Research

Public Service

Scholarships & Fellowships

Auxiliaries

Health System

OSU - Physicians

Total Expenditures

(1)

	7,450	6,875	395	160	7,430	-0.3%
	1,719	1,698		45	1,743	1.4%
	1,220	1,322		30	1,352	10.8%
	1,193	1,211		25	1,236	3.6%
	1,277	841		5	846	-33.8%
	12,859	11,947	395	265	12,607	-2.0%
	70			70	70	0.0%
	75			75	75	0.0%
	1,400		1,325		1,325	-5.4%
	0				0	
	0				0	
	0				0	
	14,404	11,947	395	1,735	14,077	-2.3%

¹Decrease is the result of redistribution of direct costs of POM to technical college

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

2005-06 Revised Budget	2006-2007			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

3,879	3,954			3,954	1.9%
1,146	691	467		1,158	1.0%
100		70		70	-30.0%
5,125	4,645	0	537	5,182	1.1%
1,268			1,700	1,700	34.1%
30				0	-100.0%
6,423	4,645	0	2,237	6,882	7.1%
7,500	8,343			8,343	11.2%
250	125			125	-50.0%
7,750	8,468	0	0	8,468	9.3%
0				0	
46	0	66		66	43.5%
0				0	
475		457		457	-3.8%
0				0	
0				0	
275	340			340	23.6%
205	201			201	-2.0%
1,001	541	523	0	1,064	6.3%
15,174	13,654	523	2,237	16,414	8.2%

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

5,980	6,016		145	6,161	3.0%
1,346	1,470	15	20	1,505	11.8%
1,485	1,843		25	1,868	25.8%
1,816	1,997	3	40	2,040	12.3%
1,152	1,337		20	1,357	17.8%
11,779	12,663	18	250	12,931	9.8%
135			100	100	-25.9%
573		520		520	-9.2%
2,282	730		1,887	2,617	14.7%
225		187		187	-16.9%
0				0	
0				0	
14,994	13,393	725	2,237	16,355	9.1%

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

2005-06 Revised Budget	2006-2007			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

3,700	3,831			3,831	3.5%
723	735	6		741	2.5%
77		50		50	-35.1%
4,500	4,566	0	56	4,622	2.7%
2,800			2,400	2,400	-14.3%
719				0	-100.0%
8,019	4,566	0	2,456	7,022	-12.4%
8,255	8,615			8,615	4.4%
135	134			134	-1.1%
8,390	8,748	0	0	8,748	4.3%
0				0	
1		0		0	-100.0%
0				0	
48		54		54	12.1%
0			876	876	
0				0	
180	320			320	77.8%
71	69			69	-3.2%
300	389	54	876	1,319	339.6%
16,709	13,703	54	3,332	17,090	2.3%

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

6,297	6,329	35	100	6,464	2.7%
1,983	1,925	2	40	1,967	-0.8%
2,017	2,054	45	38	2,137	6.0%
2,341	1,775		750	2,525	7.9%
1,112	1,272	6	4	1,282	15.3%
13,750	13,354	88	932	14,375	4.5%
0				0	
900		0	900	900	0.0%
2,055	288		1,500	1,788	-13.0%
1				0	-100.0%
0				0	
0				0	
16,706	13,642	88	3,332	17,063	2.1%

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

2005-06 Revised Budget	2006-2007			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

4,869	5,006			5,006	2.8%
1,026	993	74		1,067	4.0%
100		100		100	0.0%
5,995	5,999	0	174	6,173	3.0%
2,188			2,100	2,100	-4.0%
0				0	
8,183	5,999	0	2,274	8,273	1.1%
11,011	12,024			12,024	9.2%
222	282			282	27.0%
11,233	12,306	0	0	12,306	9.6%
0				0	
81		84		84	3.1%
0				0	
0				0	
0		20		20	
0				0	
245	400			400	63.3%
268	320			320	19.4%
594	720	84	20	824	38.6%
20,010	19,025	84	2,294	21,403	7.0%

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

9,994	10,636	65		10,701	7.1%
1,812	1,804			1,804	-0.4%
2,233	2,416			2,416	8.2%
2,218	2,300	100		2,400	8.2%
1,556	1,790			1,790	15.0%
17,813	18,946	0	165	19,111	7.3%
40		15		15	-62.5%
0		10		10	
2,097		2,104		2,104	0.3%
81		84		84	3.7%
0				0	
0				0	
20,031	18,946	84	2,294	21,324	6.5%

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

2005-06 Revised Budget	2006-2007			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

4,310	4,180			4,180	-3.0%
729	359	338		697	-4.4%
300		200		200	-33.3%
5,339	4,539	0	538	5,077	-4.9%
1,216			1,600	1,600	31.6%
1			1	1	0.0%
6,556	4,539	0	2,139	6,678	1.9%
3,933	4,301			4,301	9.4%
0				0	
3,933	4,301	0	0	4,301	9.4%
0				0	
0				0	
0				0	
1,645		1,408		1,408	-14.4%
20				0	-100.0%
0		9		9	
25	50	9		59	136.0%
62	215	217		432	596.8%
1,752	265	1,643	0	1,908	8.9%
12,241	9,105	1,643	2,139	12,887	5.3%

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

6,262	4,558	1,047	391	5,996	-4.2%
843	772		20	792	-6.0%
960	920		25	945	-1.6%
1,237	1,310		100	1,410	14.0%
1,213	1,380	18	3	1,401	15.5%
10,515	8,940	1,065	539	10,544	0.3%
320			400	400	25.0%
1,358		956	300	1,256	-7.5%
920	102		900	1,002	8.9%
0				0	
0				0	
0				0	
13,113	9,042	2,021	2,139	13,202	0.7%

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

2005-06 Revised Budget	2006-2007			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			35,955	35,955	0.3%
0			115	115	
35,830	0	0	36,070	36,070	0.7%
6,500			6,800	6,800	4.6%
0			200	200	
42,330	0	0	43,070	43,070	1.7%
0				0	
0				0	
0	0	0	0	0	
0				0	
0			750	750	
0				0	
1,550		1,290		1,290	-16.8%
2,500			2,700	2,700	8.0%
600			700	700	16.7%
0				0	
0				0	
4,650	0	1,290	4,150	5,440	17.0%
46,980	0	1,290	47,220	48,510	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

500			850	850	70.0%
2,050			600	600	-70.7%
0				0	
3,500		90	4,100	4,190	19.7%
4,500		1,200	5,500	6,700	48.9%
10,550	0	1,290	11,050	12,340	17.0%
35,230			35,125	35,125	-0.3%
1,000			1,000	1,000	0.0%
200			45	45	-77.5%
0				0	
0				0	
0				0	
46,980	0	1,290	47,220	48,510	3.3%

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III. GOVERNMENT SUPPORT

Summary of State Support - Columbus Campus III. 1

Summary of State Support - Extended Campuses III. 2

**SUMMARY OF STATE SUPPORT
COLUMBUS CAMPUS
(IN THOUSANDS)**

2005-06 Revised Budget	2006-2007			Dollar Change	Percent Change
	General Funds	Restrct'd	Total Budget		

CORE FUNDING

Instructional Funding
Mission-Based Core Funding:
 Success Challenge
 Research Incentive (1)
 Innovation Incentive(2)
 Priorities in Graduate Education
Subtotal Core Funding

305,588	313,186		313,186	7,598	2.5%
11,052	11,030		11,030	(22)	-0.2%
7,638	7,638		7,638	0	0.0%
0	1,897		1,897	1,897	100.0%
572		572	572	0	0.0%
324,850	333,751	572	334,323	9,473	2.9%

APPROPRIATIONS

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

General Line Items
Teacher Improvement Initiatives (3)
Urban Universities
College Readiness and Access
Library Book Depository
Student Support Services
Capital Component
Medical Items:
 Family Practice
 Primary Care
 Geriatric Medicine
 Area Health Education Center
Subtotal General Line Items

25,645		25,645	25,645	0	0.0%
13,566		13,566	13,566	0	0.0%
232		232	232	0	0.0%
1,277		1,277	1,277	0	0.0%
4,271		4,271	4,271	0	0.0%
3,727		3,727	3,727	0	0.0%
3,119		3,119	3,119	0	0.0%
286	286		286	0	0.0%
100		100	100	0	0.0%
52,223	286	51,937	52,223	0	0.0%
1,196		1,196	1,196	0	0.0%
140		140	140	0	0.0%
319		319	319	0	0.0%
397		397	397	0	0.0%
146	170		170	24	16.4%
1,237		1,237	1,237	0	0.0%
697		706	706	9	1.3%
355		297	297	(58)	-16.2%
107		107	107	0	0.0%
181		181	181	0	0.0%
4,774	170	4,580	4,750	(24)	-0.5%
56,997	456	56,517	56,973	(24)	0.0%

Total Appropriations

OHIO GRANTS & CONTRACTS

44,655	7,071	50,000	57,071	12,416	27.8%
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TOTAL STATE SUPPORT

426,502	341,278	107,089	448,367	21,865	5.1%
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(1) Formerly known as Research Challenge

(2) New line item first implemented in June of 06. The FY 06 amount allocated to OSU was \$948,000.

(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)**

2005-06 Total Budget	2006-07		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

3,757	3,644		3,644	(113)	-3.0%
533	463		463	(70)	-13.1%
79	69		69	(10)	-12.7%
67		67	67	0	0.0%
679	532	67	599	(80)	-11.7%
150	0	168	168	18	12.0%
4,586	4,176	235	4,411	(175)	-3.8%

MANSFIELD CAMPUS

State Share of Instruction
State Appropriations
 Access Challenge
 Jobs Challenge
 Capital Component
 Subtotal Appropriations

State Grants & Contracts

Total Mansfield Campus

3,879	3,954		3,954	75	1.9%
603	602		602	(1)	-0.2%
76	89		89	13	17.1%
467		467	467	0	0.0%
1,068	691	467	1,158	90	8.4%
250		70	70	(180)	-72.0%
5,197	4,645	537	5,182	(15)	-0.3%

MARION CAMPUS

State Share of Instruction
State Appropriations
 Access Challenge
 Jobs Challenge
 Capital Component
 Subtotal Appropriations

State Grants & Contracts

Total Marion Campus

3,700	3,831		3,831	131	3.5%
610	631		631	21	3.5%
107	104		104	(3)	-2.8%
6		6	6	0	0.0%
723	735	6	741	18	2.5%
77		50	50	(27)	-35.1%
4,500	4,566	56	4,622	122	2.7%

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

2005-06 Total Budget	2006-07		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

4,869	5,006		5,006	137	2.8%
883	928		928	45	5.1%
69	65		65	0	0.0%
74		74	74	0	0.0%
1,026	993	74	1,067	41	4.0%
100		100	100	0	0.0%
5,995	5,999	174	6,173	178	3.0%

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

4,310	4,180		4,180	(130)	-3.0%
264	243		243	(21)	-8.0%
102	86		86	(16)	-15.7%
25	30		30		
338		338	338	0	0.0%
729	359	338	697	(32)	-4.4%
300		200	200	(100)	-33.3%
5,339	4,539	538	5,077	(262)	-4.9%

OARDC

Appropriations
State Grants & Contracts

Total OARDC

35,830		35,955	35,955	125	0.3%
		115	115	115	0.0%
35,830	0	36,070	36,070	240	0.7%

TOTAL EXTENDED CAMPUSES

State Share of Instruction
Appropriations
State Grants & Contracts

Total Extended Campuses

20,515	20,615	0	20,615	100	0.5%
40,055	3,311	36,907	40,218	163	0.4%
877	0	703	703	(174)	-19.8%
61,447	23,926	37,610	61,536	89	0.1%

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SUMMARY OF STUDENT FEE INCOME COLUMBUS CAMPUS

(IN THOUSANDS)

FY 2006 Revised Budget	FY 2007 Budget	Dollar Change	Percent Change
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INSTRUCTIONAL FEES

Instructional Fees
General Fees
Non-Resident Surcharge

Subtotal Instructional Fees

OTHER FEES

Student Activity Fee
Application Fees
Acceptance Fees
Recreation Fee (1)
Technology Fees (2)
Program Fees (2)
Study Abroad
Continuing Education
Flight Instruction
Medical Instrument Fees
Other

Subtotal Other Fees

TOTAL STUDENT FEE INCOME

FY 2006 Revised Budget	FY 2007 Budget	Dollar Change	Percent Change
426,105	456,900	30,795	7.2%
18,985	19,234	249	1.3%
112,744	116,675	3,931	3.5%
557,834	592,809	34,975	6.3%
2,201	2,281	80	3.6%
1,840	1,865	25	1.4%
1,075	1,075	0	0.0%
5,896	11,243	5,347	90.7%
4,525	4,100	(425)	-9.4%
1,308	1,824	516	39.4%
3,500	3,700	200	5.7%
400	400	0	0.0%
900	900	0	0.0%
1,800	2,205	405	22.5%
1,775	1,835	60	3.4%
25,220	31,428	6,208	24.6%
583,054	624,237	41,183	7.1%

(1) The recreation fee is to increase from \$42 to \$78/quarter with the opening of the final phase of the Recreation and Physical Activity Center.

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER**

COLUMBUS CAMPUS

Undergraduate Tier 1*								
Undergraduate Tier 1: Students first enrolled before Summer Quarter 2002								
Credit Hours	Instrn'l Fees	General Fees		Rec Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity		COTA			
				(1)	(2)			
0	198	11	2		9	220	165	385
1	398	21	3		9	431	330	761
2	499	26	3		9	537	661	1,198
3	597	32	4		9	642	991	1,633
4	797	42	5	78	9	931	1,322	2,253
5	996	53	6	78	9	1,142	1,652	2,794
6	1,196	63	8	78	9	1,354	1,983	3,337
7	1,395	74	9	78	9	1,565	2,313	3,878
8	1,595	84	10	78	9	1,776	2,643	4,419
9	1,794	95	11	78	9	1,987	2,974	4,961
10	1,993	105	13	78	9	2,198	3,304	5,502
11	2,192	116	14	78	9	2,409	3,635	6,044
12+	2,392	126	15	78	9	2,620	3,965	6,585

Undergraduate Tier 2*								
Students first enrolled Spring Quarter 2003 or earlier								
Credit Hours	Instrn'l Fees	General Fees		Rec Fees		Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity		COTA			
				(1)	(2)			
0	218	11	2		9	240	165	405
1	437	21	3		9	470	330	800
2	547	26	3		9	585	661	1,246
3	656	32	4		9	701	991	1,692
4	875	42	5	78	9	1,009	1,322	2,331
5	1,094	53	6	78	9	1,240	1,652	2,892
6	1,312	63	8	78	9	1,470	1,983	3,453
7	1,531	74	9	78	9	1,701	2,313	4,014
8	1,750	84	10	78	9	1,931	2,643	4,574
9	1,969	95	11	78	9	2,162	2,974	5,136
10	2,187	105	13	78	9	2,392	3,304	5,696
11	2,406	116	14	78	9	2,623	3,635	6,258
12+	2,625	126	15	78	9	2,853	3,965	6,818

* 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.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Undergraduate Tier 3*								
Students first enrolled after Spring Quarter 2003								
Credit Hours	Instrn'l Fees	General Fees		Rec Fees	COTA	Resident Total	Non-Resident Tuition	Non-Resident Total
		Basic	Student Activity					
				(1)	(2)			
0	221	11	2		9	243	165	408
1	443	21	3		9	476	330	806
2	555	26	3		9	593	661	1,254
3	665	32	4		9	710	991	1,701
4	887	42	5	78	9	1,021	1,322	2,343
5	1,109	53	6	78	9	1,255	1,652	2,907
6	1,330	63	8	78	9	1,488	1,983	3,471
7	1,552	74	9	78	9	1,722	2,313	4,035
8	1,774	84	10	78	9	1,955	2,643	4,598
9	1,996	95	11	78	9	2,189	2,974	5,163
10	2,217	105	13	78	9	2,422	3,304	5,726
11	2,439	116	14	78	9	2,656	3,635	6,291
12+	2,661	126	15	78	9	2,889	3,965	6,854

* 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.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Masters & PhD (1)								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(2)	(3)			
0	183	8	1		9	201	223	424
1	365	16	2		9	392	445	837
2	584	25	3		9	621	890	1,511
3	875	38	5		9	927	1,335	2,262
4	1,167	50	6	78	9	1,310	1,780	3,090
5	1,459	63	8	78	9	1,617	2,226	3,843
6	1,751	76	9	78	9	1,923	2,671	4,594
7	2,043	88	11	78	9	2,229	3,116	5,345
8	2,334	101	12	78	9	2,534	3,561	6,095
9	2,626	113	14	78	9	2,840	4,006	6,846
10+	2,918	126	15	78	9	3,146	4,451	7,597

MLHR (4)								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(2)	(3)			
0	190	8	1		9	208	223	431
1	379	16	2		9	406	445	851
2	606	25	3		9	643	890	1,533
3	909	38	5		9	961	1,335	2,296
4	1,212	50	6	78	9	1,355	1,780	3,135
5	1,516	63	8	78	9	1,674	2,226	3,900
6	1,819	76	9	78	9	1,991	2,671	4,662
7	2,122	88	11	78	9	2,308	3,116	5,424
8	2,425	101	12	78	9	2,625	3,561	6,186
9	2,728	113	14	78	9	2,942	4,006	6,948
10+	3,031	126	15	78	9	3,259	4,451	7,710

(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.

(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.

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>MBA/MBLE (1)</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(2)	(3)			
0	382	8	1		9	400	223	623
1	763	16	2		9	790	445	1,235
2	1,221	25	3		9	1,258	890	2,148
3	1,832	38	5		9	1,884	1,335	3,219
4	2,442	50	6	78	9	2,585	1,780	4,365
5	3,053	63	8	78	9	3,211	2,226	5,437
6	3,664	76	9	78	9	3,836	2,671	6,507
7	4,274	88	11	78	9	4,460	3,116	7,576
8	4,885	101	12	78	9	5,085	3,561	8,646
9	5,495	113	14	78	9	5,709	4,006	9,715
10+	6,106	126	15	78	9	6,334	4,451	10,785

<u>Part-Time MBA (1)</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(2)	(3)			
0	381	8	1		9	399	223	622
1	762	16	2		9	789	445	1,234
2	1,219	25	3		9	1,256	890	2,146
3	1,828	38	5		9	1,880	1,335	3,215
4	2,438	50	6	78	9	2,581	1,780	4,361
5	3,047	63	8	78	9	3,205	2,226	5,431
6	3,656	76	9	78	9	3,828	2,671	6,499
7	4,266	88	11	78	9	4,452	3,116	7,568
8	4,875	101	12	78	9	5,075	3,561	8,636
9	5,485	113	14	78	9	5,699	4,006	9,705
10+	6,094	126	15	78	9	6,322	4,451	10,773

(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.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

EMBA (1)								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
					(2)	(3)		
0	729	8	1			9 747		747
1	1,457	16	2			9 1,484		1,484
2	2,330	25	3			9 2,367		2,367
3	3,496	38	5			9 3,548		3,548
4	4,661	50	6	78		9 4,804		4,804
5	5,826	63	8	78		9 5,984		5,984
6	6,991	76	9	78		9 7,163		7,163
7	8,156	88	11	78		9 8,342		8,342
8	9,322	101	12	78		9 9,522		9,522
9	10,487	113	14	78		9 10,701		10,701
10+	11,652	126	15	78		9 11,880		11,880

Master of Accounting (1)								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
					(2)	(3)		
0	427	8	1			9 445	223	668
1	854	16	2			9 881	445	1,326
2	1,366	25	3			9 1,403	890	2,293
3	2,049	38	5			9 2,101	1,335	3,436
4	2,732	50	6	78		9 2,875	1,780	4,655
5	3,416	63	8	78		9 3,574	2,226	5,800
6	4,099	76	9	78		9 4,271	2,671	6,942
7	4,782	88	11	78		9 4,968	3,116	8,084
8	5,465	101	12	78		9 5,665	3,561	9,226
9	6,148	113	14	78		9 6,362	4,006	10,368
10+	6,831	126	15	78		9 7,059	4,451	11,510

(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.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>AuD/MSLP</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	190	8	1		9	208	223	431
1	379	16	2		9	406	445	851
2	606	25	3		9	643	890	1,533
3	908	38	5		9	960	1,335	2,295
4	1,211	50	6	78	9	1,354	1,780	3,134
5	1,514	63	8	78	9	1,672	2,226	3,898
6	1,817	76	9	78	9	1,989	2,671	4,660
7	2,120	88	11	78	9	2,306	3,116	5,422
8	2,422	101	12	78	9	2,622	3,561	6,183
9	2,725	113	14	78	9	2,939	4,006	6,945
10+	3,028	126	15	78	9	3,256	4,451	7,707

<u>Health Administration</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	218	8	1		9	236	223	459
1	436	16	2		9	463	445	908
2	697	25	3		9	734	890	1,624
3	1,046	38	5		9	1,098	1,335	2,433
4	1,395	50	6	78	9	1,538	1,780	3,318
5	1,744	63	8	78	9	1,902	2,226	4,128
6	2,092	76	9	78	9	2,264	2,671	4,935
7	2,441	88	11	78	9	2,627	3,116	5,743
8	2,790	101	12	78	9	2,990	3,561	6,551
9	3,138	113	14	78	9	3,352	4,006	7,358
10+	3,487	126	15	78	9	3,715	4,451	8,166

(1) The Recreation Fee is a flat fee for four or more credit hours.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Public Health MPH								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	193	8	1		9	211	223	434
1	386	16	2		9	413	445	858
2	618	25	3		9	655	890	1,545
3	927	38	5		9	979	1,335	2,314
4	1,236	50	6	78	9	1,379	1,780	3,159
5	1,545	63	8	78	9	1,703	2,226	3,929
6	1,854	76	9	78	9	2,026	2,671	4,697
7	2,163	88	11	78	9	2,349	3,116	5,465
8	2,472	101	12	78	9	2,672	3,561	6,233
9	2,781	113	14	78	9	2,995	4,006	7,001
10+	3,090	126	15	78	9	3,318	4,451	7,769

Public Health PEP								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	193	8	1		9	211	223	434
1	386	16	2		9	413	445	858
2	618	25	3		9	655	890	1,545
3	927	38	5		9	979	1,335	2,314
4	1,236	50	6	78	9	1,379	1,780	3,159
5	1,545	63	8	78	9	1,703	2,226	3,929
6	1,854	76	9	78	9	2,026	2,671	4,697
7	2,163	88	11	78	9	2,349	3,116	5,465
8	2,472	101	12	78	9	2,672	3,561	6,233
9	2,781	113	14	78	9	2,995	4,006	7,001
10+	3,090	126	15	78	9	3,318	4,451	7,769

(1) The Recreation Fee is a flat fee for four or more credit hours.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Master of Physical Therapy</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	200	8	1			9 218	223	441
1	399	16	2			9 426	445	871
2	639	25	3			9 676	890	1,566
3	959	38	5			9 1,011	1,335	2,346
4	1,278	50	6	78		9 1,421	1,780	3,201
5	1,598	63	8	78		9 1,756	2,226	3,982
6	1,917	76	9	78		9 2,089	2,671	4,760
7	2,237	88	11	78		9 2,423	3,116	5,539
8	2,556	101	12	78		9 2,756	3,561	6,317
9	2,876	113	14	78		9 3,090	4,006	7,096
10+	3,195	126	15	78		9 3,423	4,451	7,874

<u>Master of Occupational Therapy</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(1)	(2)			
0	195	8	1			9 213	223	436
1	390	16	2			9 417	445	862
2	624	25	3			9 661	890	1,551
3	937	38	5			9 989	1,335	2,324
4	1,249	50	6	78		9 1,392	1,780	3,172
5	1,561	63	8	78		9 1,719	2,226	3,945
6	1,873	76	9	78		9 2,045	2,671	4,716
7	2,185	88	11	78		9 2,371	3,116	5,487
8	2,498	101	12	78		9 2,698	3,561	6,259
9	2,810	113	14	78		9 3,024	4,006	7,030
10+	3,122	126	15	78		9 3,350	4,451	7,801

(1) The Recreation Fee is a flat fee for four or more credit hours.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Pharmacy</u>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(1)		(2)			
0	265	8	1		9	283	296	579
1	529	16	2		9	556	592	1,148
2	846	25	3		9	883	947	1,830
3	1,269	38	5		9	1,321	1,421	2,742
4	1,692	50	6	78	9	1,835	1,894	3,729
5	2,116	63	8	78	9	2,274	2,368	4,642
6	2,539	76	9	78	9	2,711	2,841	5,552
7	2,962	88	11	78	9	3,148	3,315	6,463
8	3,385	101	12	78	9	3,585	3,788	7,373
9	3,808	113	14	78	9	4,022	4,262	8,284
10+	4,231	126	15	78	9	4,459	4,735	9,194

<u>Medicine (3)</u>								
Credit Hours	Instrn'l Fees	General Fees	Student			Resident total	Non-Resident Tuition	Non-Resident Total
			Activity Fees	Rec Fees	COTA			
			(1)		(2)			
0	513	8	1		9	531	284	815
1	1,025	16	2		9	1,052	567	1,619
2	1,641	25	3		9	1,678	907	2,585
3	2,461	38	5		9	2,513	1,360	3,873
4	3,281	50	6	78	9	3,424	1,814	5,238
5	4,102	63	8	78	9	4,260	2,267	6,527
6	4,922	76	9	78	9	5,094	2,720	7,814
7	5,742	88	11	78	9	5,928	3,174	9,102
8	6,562	101	12	78	9	6,762	3,627	10,389
9	7,383	113	14	78	9	7,597	4,081	11,678
10+	8,203	126	15	78	9	8,431	4,534	12,965

(1) The Recreation Fee is a flat fee for four or more credit hours.

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

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

Optometry (1)								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(2)	(3)			
0	318	8	1		9	336	571	907
1	636	16	2		9	663	1,142	1,805
2	1,018	25	3		9	1,055	1,828	2,883
3	1,527	38	5		9	1,579	2,742	4,321
4	2,036	50	6	78	9	2,179	3,656	5,835
5	2,546	63	8	78	9	2,704	4,570	7,274
6	3,055	76	9	78	9	3,227	5,483	8,710
7	3,564	88	11	78	9	3,750	6,397	10,147
8	4,073	101	12	78	9	4,273	7,311	11,584
9	4,582	113	14	78	9	4,796	8,225	13,021
10+	5,091	126	15	78	9	5,319	9,139	14,458

Dentistry (4)								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
				(2)	(3)			
0	459	8	1		9	477	571	1,048
1	917	16	2		9	944	1,142	2,086
2	1,467	25	3		9	1,504	1,828	3,332
3	2,200	38	5		9	2,252	2,742	4,994
4	2,934	50	6	78	9	3,077	3,656	6,733
5	3,667	63	8	78	9	3,825	4,570	8,395
6	4,400	76	9	78	9	4,572	5,483	10,055
7	5,134	88	11	78	9	5,320	6,397	11,717
8	5,867	101	12	78	9	6,067	7,311	13,378
9	6,601	113	14	78	9	6,815	8,225	15,040
10+	7,334	126	15	78	9	7,562	9,139	16,701

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

(2) The Recreation Fee is a flat fee for four or more credit hours.

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

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER
COLUMBUS CAMPUS**

<u>Vet Medicine</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
			(1)		(2)			
0	395	8	1		9	413	591	1,004
1	789	16	2		9	816	1,181	1,997
2	1,263	25	3		9	1,300	1,889	3,189
3	1,895	38	5		9	1,947	2,834	4,781
4	2,526	50	6	78	9	2,669	3,779	6,448
5	3,158	63	8	78	9	3,316	4,724	8,040
6	3,789	76	9	78	9	3,961	5,668	9,629
7	4,421	88	11	78	9	4,607	6,613	11,220
8	5,052	101	12	78	9	5,252	7,558	12,810
9	5,684	113	14	78	9	5,898	8,502	14,400
10+	6,315	126	15	78	9	6,543	9,447	15,990

<u>Law (Semester)</u>								
Credit Hours	Instrn'l Fees	General Fees	Student Activity Fees	Rec Fees	COTA	Resident total	Non-Resident Tuition	Non-Resident Total
			(1)		(2)			
0	527	12	2		13.50	554.50	451	1,005.50
1	1,054	24	3		13.50	1,094.50	901	1,995.50
2	1,687	38	4		13.50	1,742.50	1,442	3,184.50
3	2,530	57	7		13.50	2,607.50	2,163	4,770.50
4	3,374	76	9	117	13.50	3,589.50	2,884	6,473.50
5	4,217	95	11	117	13.50	4,453.50	3,605	8,058.50
6	5,060	113	13	117	13.50	5,316.50	4,325	9,641.50
7	5,904	132	15	117	13.50	6,181.50	5,046	11,227.50
8	6,747	151	18	117	13.50	7,046.50	5,767	12,813.50
9	7,591	170	20	117	13.50	7,911.50	6,488	14,399.50
10+	8,434	189	22	117	13.50	8,775.50	7,209	15,984.50

(1) The Recreation Fee is a flat fee for four or more credit hours.

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

**2006-2007 STUDENT FEE SCHEDULE
FEES PER QUARTER**

LIMA, MANSFIELD, MARION AND NEWARK CAMPUSES

<u>Undergraduate - Lower Division</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	167	7	174	(16)	158	165	323
1	334	13	347	(32)	315	330	645
2	417	16	433	(40)	393	661	1,054
3	501	20	521	(48)	473	991	1,464
4	667	26	693	(64)	629	1,322	1,951
5	834	33	867	(80)	787	1,652	2,439
6	1,001	39	1,040	(96)	944	1,983	2,927
7	1,168	46	1,214	(112)	1,102	2,313	3,415
8	1,335	52	1,387	(128)	1,259	2,643	3,902
9	1,502	59	1,561	(144)	1,417	2,974	4,391
10	1,668	65	1,733	(160)	1,573	3,304	4,877
11	1,835	72	1,907	(176)	1,731	3,635	5,366
12+	2,002	78	2,080	(192)	1,888	3,965	5,853

<u>Undergraduate - Upper Division</u>							
Credit Hours	Instrn'l Fees	General Fees	Resident Total	BOR - AC Credit	Total After Access	Non-Resident Tuition	Non-Resident Total
0	167	7	174	0	174	165	339
1	334	13	347	0	347	330	677
2	417	16	433	0	433	661	1,094
3	501	20	521	0	521	991	1,512
4	667	26	693	0	693	1,322	2,015
5	834	33	867	0	867	1,652	2,519
6	1,001	39	1,040	0	1,040	1,983	3,023
7	1,168	46	1,214	0	1,214	2,313	3,527
8	1,335	52	1,387	0	1,387	2,643	4,030
9	1,502	59	1,561	0	1,561	2,974	4,535
10	1,668	65	1,733	0	1,733	3,304	5,037
11	1,835	72	1,907	0	1,907	3,635	5,542
12+	2,002	78	2,080	0	2,080	3,965	6,045

**2006-2007 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	181	5	186	0	186	223	409
1	362	10	372	0	372	445	817
2	579	16	595	0	595	890	1,485
3	869	23	892	0	892	1,335	2,227
4	1,158	31	1,189	0	1,189	1,780	2,969
5	1,448	39	1,487	0	1,487	2,226	3,713
6	1,737	47	1,784	0	1,784	2,671	4,455
7	2,027	55	2,082	0	2,082	3,116	5,198
8	2,316	62	2,378	0	2,378	3,561	5,939
9	2,606	70	2,676	0	2,676	4,006	6,682
10+	2,895	78	2,973	0	2,973	4,451	7,424

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	166	7	173	(10)	163	165	328
1	332	13	345	(20)	325	330	655
2	415	16	431	(25)	406	661	1,067
3	499	20	519	(30)	489	991	1,480
4	665	26	691	(40)	651	1,322	1,973
5	831	33	864	(50)	814	1,652	2,466
6	997	39	1,036	(60)	976	1,983	2,959
7	1,163	46	1,209	(69)	1,140	2,313	3,453
8	1,329	52	1,381	(79)	1,302	2,643	3,945
9	1,496	59	1,555	(89)	1,466	2,974	4,440
10	1,662	65	1,727	(99)	1,628	3,304	4,932
11	1,828	72	1,900	(109)	1,791	3,635	5,426
12+	1,994	78	2,072	(119)	1,953	3,965	5,918

ANNUAL FEE HISTORY COLUMBUS CAMPUS RESIDENT FEES

		FY 1997	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	10 Year Average Increase
Undergraduate:	(1)							
Tier 1	(2)	3,468	5,190	5,991	6,765	7,170	7,599	8.2%
Tier 2	(2)	3,468	5,664	6,540	7,383	7,827	8,298	9.1%
Tier 3	(2)	3,468	5,664	6,624	7,479	7,929	8,406	9.3%
Graduate Programs:	(1)							
Masters & PhD		4,941	6,612	7,206	8,142	8,634	9,132	6.3%
MLHR	(4)	4,941	7,176	7,575	8,448	8,952	9,471	6.7%
MBA	(4)	4,941	12,891	13,635	14,970	17,181	18,696	14.2%
EMBA	(3)	NA	29,331	31,749	34,926	33,651	35,334	NA
Master of Accounting	(3)	NA	16,590	17,556	18,594	19,707	20,871	NA
AuD/MSLP	(4)	4,941	6,612	7,206	8,142	8,634	9,462	6.7%
Health Administration	(4)	4,941	8,100	8,556	9,669	10,245	10,839	8.2%
Public Health MPH	(4)	4,941	6,909	7,620	8,607	9,120	9,648	6.9%
Public Health PEP	(4)	4,941	7,029	7,620	8,607	9,120	9,648	6.9%
Master of Physical Therapy	(3)	NA	7,191	7,866	8,886	9,417	9,963	NA
Master of Occupational Therapy	(3)	NA	NA	7,227	8,142	8,940	9,744	NA
Professional:	(1)							
Pharmacy		5,442	8,610	9,591	10,707	11,967	13,071	9.2%
Dentistry		8,646	14,349	16,020	18,297	20,469	22,380	10.0%
Optometry		7,887	11,286	12,369	13,095	14,388	15,651	7.1%
Veterinary Medicine		8,277	13,188	14,589	16,305	17,757	19,323	8.8%
Law		6,412	11,880	13,024	14,298	15,710	17,246	10.4%
Medicine	(5)	10,155	17,412	19,278	21,897	23,208	24,987	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 1997.
- (4) These are graduate programs that once charged the graduate fee but now have differential fees.
- (5) Medicine Level 1, 2, and 3 fees. Medicine will offer tuition credits to students in Level 4 bringing their effective instructional fee lower than Levels 1, 2, and 3 by 1.7%.

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			
2005-06 Fees	2006-07 Fees	Dollar Change	Percent Change	2005-06 Fees	2006-07 Fees	Dollar Change	Percent Change

RESIDENT FEES

Instructional & General
Student Activity Fee (1)
Recreation Fee (2)
Room & Board (3)
Subtotal

	7,125	7,554	429	6.0%	7,884	8,361	477	6.1%
	45	45	0	0.0%	45	45	0	0.0%
	126	234	108	85.7%	126	234	108	85.7%
	7,215	7,236	21	0.3%	7,215	7,236	21	0.3%
	14,511	15,069	558	3.8%	15,270	15,876	606	4.0%
Health Insurance (4)	1,260	1,365	105	8.3%	1,260	1,365	105	8.3%
Parking (5)	68	72	4	5.3%	68	72	4	5.3%
COTA Pass	27	27	0	0.0%	27	27	0	0.0%
Football Tickets (6)	112	116	4	3.6%	112	116	4	3.6%
Basketball Tickets (7)	100	110	10	10.0%	100	110	10	10.0%
Total	16,078	16,759	681	4.2%	16,837	17,566	729	4.3%

NON-RESIDENT FEES

Instructional & General
Non-Resident Tuition
Student Activity Fee (1)
Recreation Fee (2)
Room & Board (3)
Subtotal

	7,125	7,554	429	6.0%	7,884	8,361	477	6.1%
	11,223	11,895	672	6.0%	11,223	11,895	672	6.0%
	45	45	0	NA	45	45	0	0.0%
	126	234	108	85.7%	126	234	108	85.7%
	7,215	7,236	21	0.3%	7,215	7,236	21	0.3%
	25,734	26,964	1,230	4.8%	26,493	27,771	1,278	4.8%
Health Insurance (4)	1,260	1,365	105	8.3%	1,260	1,365	105	8.3%
Parking (5)	68	72	4	5.3%	68	72	4	5.3%
COTA Pass	27	27	0	0.0%	27	27	0	0.0%
Football Tickets (6)	112	116	4	3.6%	112	116	4	3.6%
Basketball Tickets (7)	100	110	10	10.0%	100	110	10	10.0%
Total	27,301	28,654	1,353	5.0%	28,060	29,461	1,401	5.0%

- (1) The student activity fee is within the fee cap, and is considered part of the general fee for undergraduates.
- (2) The recreation fee was implemented in Winter Quarter 2005 at \$12/quarter, increased to \$42/quarter in Autumn 2005, and will increase to \$78/quarter in Autumn 2006.
- (3) Undergraduate - Average room rate plus basic meal plan.
- (4) Student insurance is based on the single student comprehensive rate.
- (5) Using west campus rate.
- (6) FY 07 increase is \$1.00/game, four game package.
- (7) Season package is 10 games.

**DETAIL OF SELECTED RATES
OTHER STUDENT FEES
FY 2007**

Description	Timing	Rate	Percent Change
Student Affairs Auxiliary Operations			
Undergraduate (Average room rates, & basic meal plan)	Quarter	2,412.00	0.3%
Graduate (Single + Phone)	Month	412.00	2.0%
Family Student Housing (2 bedroom apartment)	Month	660.00	0.0%
Board Only (100 meals plus \$100 Buck ID)	Quarter	890.00	-6.3%
Parking & Transportation			
Parking, 4-Wheel Vehicle (Main Campus)	Annual	201.00	5.0%
Parking, 4-Wheel Vehicle (West Campus)	Annual	72.00	5.3%
COTA Bus Pass	Quarter	9.00	0.0%
Recreational Fees			
Football Tickets	Per Game	29.00	3.6%
Basketball Tickets	Per Game	9.00-13.00	10.0% (1)
Golf Course Membership	Annual	550.00	0.0%
Recreation & Physical Activity Center Fee	Quarter	78.00	(2)
Student Health Insurance			
Student	Quarter	455.00	8.3%
Student & Spouse	Quarter	1,293.00	10.8%
Student & Children	Quarter	1,302.00	10.8%
Student, Spouse & Children	Quarter	1,748.00	10.8%
Law Students	Semester	683-2,622	8.3%-8.4%
Early Arriving Students	Month	152-583	8.5%-10.9%
Equipment Fees			
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	0.0%
Clinic Fees			
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	0.0%
Nursing Insurance Fee	Annual	12.00	0.0%
Technology Fees			
College of Arts (Undergraduate & Graduate)	Quarter	53.00	6.0%
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%
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%
Program Fees			
College of Biological Sciences	Quarter	60.00	20.0%
College of Business (Undergraduate)	Quarter	150.00	50.0%
College of Nursing (Undergraduate)	Quarter	50.00	0.0%
School of Allied Medical Professions (Undergraduate)	Quarter	50.00	New
School of Music (Undergraduate)	Quarter	150.00	50.0%

(1) A \$1.00 increase to lower & upper range tickets; weighted average 10%

(2) The recreation fee was implemented in Winter Quarter 2005 at \$12/quarter, increased to \$42/quarter in Autumn 2005, and will increase to \$78/quarter in Autumn 2006.

**DETAIL OF SELECTED RATES
OTHER STUDENT FEES
FY 2007**

Description	Timing	Rate	Percent Change
Other Student Fees			
Application Fees-Intl (All but Med, Law, Business, Dent)	One Time	50.00	0.0%
Application Fees-Domestic (All but Med, Law, Business, Dent)	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%
Application Fees-Business International	One Time	70.00	40.0%
Application Fees-Business Domestic	One Time	60.00	33.3%
Application Fees-Dentistry International	One Time	70.00	40.0%
Application Fees-Dentistry Domestic	One Time	60.00	33.3%
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			
Prime Care Plan			
Individual	Month	54.81	NA (3)
Family	Month	171.27	NA (3)
OSUHP Plan			
Individual	Month	182.33	NA (3)
Family	Month	569.77	NA (3)
Traditional Plan			
Individual	Month	182.33	NA (3)
Family	Month	569.77	NA (3)
Buckeye Plan			
Individual	Month	29.83	NA (3)
Family	Month	93.21	NA (3)
Parking & Transportation			
Parking, 4-Wheel Vehicle A Decal (Main Campus)	Annual	576.00	8.2%
Parking, 4-Wheel Vehicle B Decal (Main Campus)	Annual	300.00	10.3%
Recreational Fees			
Football Tickets	Per Game	48.00	4.3%
Basketball Tickets	Per Game	16.00 - 19.50	0.0%
Golf Course Membership	Annual	1,625.00	0.0%
Golf Course Greens Fees	Per Round	32.00 - 56.00	0.0%
Recreation & Physical Activity Center Fee	Quarter	108.00	
Departmental Rates			
Basic Telephone Service	Month	16.65	0.0%
University Health System	Various	Various	15.0% (4)

(3) Employee Health Insurance will change on January 1st; Premiums listed are for FY06.

(4) Weighted Effective Increase; actual collections will reflect an approximate 7% increase.

SUMMARY OF RESIDENT STUDENT FEES BIG TEN PUBLIC INSTITUTIONS

FOR FY 2006 AND FY 2007

UNDERGRADUATE FEES NEW STUDENTS			
	FY 2006 Fees	FY 2007 Fees	1 Year % Change
1 Penn State	11,508	12,164	5.7%
2 Michigan	9,213	9,724	5.5%
3 Illinois	8,634	9,882	14.5%
4 Minnesota	8,622	9,173	6.4%
5 Michigan State	8,237	8,793	6.8%
6 Ohio State	8,055	8,640	7.3%
7 Indiana	7,112	7,460	4.9%
8 Purdue	6,458	7,096	9.9%
9 Wisconsin	6,284	6,726	7.0%
10 Iowa	5,612	5,935	5.8%
Average	7,974	8,559	7.4%

- Notes: 1) Tuition is for new students entering Autumn Quarter 2006.
 2) FY 2006 data is from AAUDE Data Exchange except for Michigan and Michigan State which were provided by institutional campus representatives and websites.
 3) FY 2007 data are from institutional campus representatives and websites.
 4) OSU tuition excludes \$27 COTA pass through fee.

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SUMMARY OF AUXILIARY OPERATIONS
FISCAL YEAR 2007
(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

Transportation & Parking

University Airport

Space Planning & Real Estate

124,608	5,226		129,834	110,193	16,119	2,653	128,965	869
88,907		9,100	98,007	82,054	15,943		97,997	10
26,146			26,146	19,397	5,716	318	25,431	715
8,611			8,611	7,500			7,500	1,111
862			862	837			837	25
249,134	5,226	9,100	263,460	219,981	37,778	2,971	260,730	2,730

NEWARK CAMPUS

Parking Facility

84			84	84			84	0
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GRAND TOTAL

249,218	5,226	9,100	263,544	220,065	37,778	2,971	260,814	2,730
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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).

Note: All University Bookstores have been outsourced.

STUDENT AFFAIRS AUXILIARY OPERATIONS

(IN THOUSANDS)

		FY 2006 Budget	FY 2007 Budget	Dollar Change	Percent Change
RESOURCES					
Food Service	(1)	27,229	31,384	4,155	15.3%
Housing		48,238	49,750	1,512	3.1%
Fawcett Center	(2)	3,392	3,196	(196)	-5.8%
ATI Residence Hall		2,092	2,115	23	1.1%
Newark Housing		850	971	121	14.2%
Mansfield Housing		689	927	238	34.5%
Ohio Union	(3)	1,324	826	(498)	-37.6%
Blackwell	(4)	11,007	10,562	(445)	-4.0%
Schottenstein Center	(5)	8,287	8,671	384	4.6%
Student Health Services		8,540	9,161	621	7.3%
Other	(6)	6,323	7,045	722	11.4%
General Funds Support		4,944	5,226	282	5.7%
Subtotal Resources		122,915	129,834	6,919	5.1%
EXPENDITURES & TRANSFERS					
Personnel	(7)	40,107	43,839	3,732	9.3%
Benefits		11,189	11,976	787	7.0%
Supplies & Services	(8)	42,420	45,331	2,911	6.9%
Equipment		3,622	2,493	(1,129)	-31.2%
University Overhead		5,758	6,554	796	13.8%
Debt Service	(9)	15,944	16,119	175	1.1%
Other Transfers		1,920	2,653	733	38.2%
Subtotal Expenditures & Transfers		120,960	128,965	8,005	6.6%
NET INCOME		1,955	869	(1,086)	-57.3%

- (1) Mainly attributable to increase in Meal Plan revenue, due to the RA meal plan policy change, along with the popularity and full year impact of new dining operations (Pizza at Drake, Courtside) and projected increases in Catering operation.
- (2) Fawcett's FY 2007 decrease reflects the full year absence of space rental from the Office of Development as well as reduced space availability for rentals, etc. during the construction/renovation period.
- (3) FY 2007 budget reflects only six months of revenue due to closure and pending demolition of the Ohio Union after Autumn Quarter.
- (4) Blackwell's FY 2007 decrease is due to reduced Banquet activity as well as the implementation of accounting changes allowing gratuities to post as a contra expense in the personnel budget pool versus Service Staff Fees and the FCOB transfer as a negative expense.
- (5) Schottenstein Center budget is net of \$8.0M in artist fees for both FY 2006 and FY 2007.
- (6) Larger operations included are Success Center, Buck ID, Summer Conferences, and Drake.
- (7) Personnel increase in FY 2007 is a result of the following major factors:
 - a) Approximately \$800K in new positions within Campus Dining and IT operations, as well as Business Office (for internal control expectations)
 - b) Increase in RA cash stipends as part of change in compensation structure
 - c) Additional students within various Campus Dining locations
- (8) Mainly attributable to expected increases in utility costs. Schottenstein Center artists fees are excluded.
- (9) FY 2007 budget includes full year debt service payments on 2005 bonds.

INTERCOLLEGIATE ATHLETICS

(IN THOUSANDS)

		FY 2006 Budget	FY 2007 Budget	Dollar Change	Percent Change
<u>RESOURCES</u>					
Auxiliary					
Football		33,271	35,575	2,304	6.9%
Stadium Revenue	(1)	15,090	16,240	1,150	7.6%
Men's Basketball		11,444	12,308	864	7.5%
Other Sports		1,551	1,735	184	11.9%
Golf Course		3,007	3,351	344	11.4%
Other		18,241	19,698	1,457	8.0%
Subtotal Auxiliary		82,604	88,907	6,303	7.6%
Restricted					
Fund Raising		9,000	9,100	100	1.1%
Total Resources					
		91,604	98,007	6,403	7.0%
<u>EXPENDITURES & TRANSFERS</u>					
Auxiliary					
Personnel		23,531	25,615	2,084	8.9%
Benefits		6,179	6,490	311	5.0%
Supplies & Services		28,723	30,489	1,766	6.1%
Equipment		581	502	(79)	-13.6%
Schottenstein Rent		1,760	1,812	52	3.0%
University Overhead		3,600	4,440	840	23.3%
Athletics Grants-In-Aid	(2)	2,930	3,606	676	23.1%
Debt Service		15,293	15,943	650	4.3%
Other Transfers		0		0	
Subtotal Auxiliary		82,597	88,897	6,300	7.6%
Restricted					
Athletics Grants-In-Aid	(2)	9,000	9,100	100	1.1%
Debt Service		0	0	0	
Subtotal Restricted		9,000	9,100	100	1.1%
Total Expenditures & Transfers					
		91,597	97,997	6,400	7.0%
<u>NET INCOME</u>					
		7	10	3	NA

(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 2006 Budget	FY 2007 Budget	Dollar Change	Percent Change
RESOURCES				
Auxiliary				
Inpatient Revenue (Net)	784,222	862,405	78,183	10.0%
Outpatient Revenue (Net)	369,045	426,914	57,869	15.7%
Other	46,365	45,789	(576)	-1.2%
Subtotal Auxiliary	1,199,632	1,335,108	135,476	11.3%
Restricted				
State Appropriation			0	
Other	7,000	9,000	2,000	28.6%
Subtotal Restricted	7,000	9,000	2,000	28.6%
Total Resources	1,206,632	1,344,108	137,476	11.4%
EXPENDITURES & TRANSFERS				
Auxiliary				
Patient Services	775,975	867,566	91,591	11.8%
Student Education	28,561	30,616	2,055	7.2%
Research	1,658	1,185	(473)	-28.5%
Administration	264,107	285,518	21,411	8.1%
Overhead	23,628	27,991	4,363	18.5%
Plant, Operation & Maintenance	44,356	50,314	5,958	13.4%
Transfers To Plant (Net)	47,538	54,338	6,800	14.3%
Subtotal Auxiliary	1,185,823	1,317,528	131,705	11.1%
Restricted	7,000	9,000	2,000	28.6%
Total Expenditures & Transfers	1,192,823	1,326,528	133,705	11.2%
NET INCOME**	13,809	17,580	3,771	27.3%

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

** Net income takes into account transfers from Health System to the College of Medicine, which reduces Health System's net income.

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VI. APPENDICES

State Share of Instruction and Student Fees - Ten Year Trend - Columbus	VI. 1
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**STATE SUPPORT AND STUDENT FEES
TEN YEAR TREND
COLUMBUS CAMPUS
(IN THOUSANDS)**

Fiscal Year	State Support (1)			Student Fees (2)		
	Amount	Dollar Change	Percent Change	Amount	Dollar Change	Percent Change
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	2,197	0.7%	526,571	62,716	13.5%
2006	324,278	4,103	1.3%	557,834	31,263	5.9%
E 2007	333,751	9,473	2.9%	592,809	34,975	6.3%
Ten Year Average Increase			1.5%	8.9%		

- (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, 1996-2006

Year	<u>Columbus Campus</u>							Veterinary Medicine
	Undergrad	Graduate	Law	Dentistry	Medicine	Optometry	Pharmacy	
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
2005	37,411	9,824	710	410	837	251	511	550
E 2006	37,650	9,742	680	409	831	252	502	560

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

Year	<u>Summary By Campus</u>						Grand Total
	Columbus	Lima	Mansfield	Marion	Newark	ATI	
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
2005	50,504	1,145	1,610	1,485	2,183	821	57,748
E 2006	50,626	1,153	1,562	1,461	2,245	821	57,868

E - Estimated