

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

<b>RESOURCES</b>	<b>FY 2004-2005 Budget</b>	<b>FY 2005-2006 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Government Support</b>				
State	150,228	149,565	(663)	-0.44%
Federal	47,160	53,000	5,840	12.38%
Local	524	539	15	2.86%
<b>Subtotal Government Support</b>	<b>197,912</b>	<b>203,104</b>	<b>5,192</b>	<b>2.62%</b>
<b>Student Tuition and Fees</b>				
Instructional Fees	162,189	170,629	8,440	5.20%
General Fees	33,384	34,860	1,476	4.42%
Non-Resident Surcharges	23,905	23,326	(579)	-2.42%
Other Fees	3,762	3,645	(117)	-3.11%
<b>Subtotal Student Fees</b>	<b>223,240</b>	<b>232,460</b>	<b>9,220</b>	<b>4.13%</b>
<b>Other Resources</b>				
Auxiliaries	62,507	64,834	2,327	3.72%
Departmental Sales & Services	14,011	16,667	2,656	18.96%
Private Grants & Contracts	9,356	12,407	3,051	32.61%
Other	13,515	13,967	452	3.34%
<b>Subtotal Other Resources</b>	<b>99,389</b>	<b>107,875</b>	<b>8,486</b>	<b>8.54%</b>
Transfers In	37,770	39,583	1,813	4.80%
<b>Total Resources plus Transfers In</b>	<b>558,311</b>	<b>583,022</b>	<b>24,711</b>	<b>4.43%</b>
<b>EXPENDITURES</b>				
<b>Athens Campus</b>				
General Programs	280,107	284,900	4,793	1.71%
Departmental Income	13,951	16,607	2,656	19.04%
Restricted Funds	50,369	58,679	8,310	16.50%
Auxiliaries	66,352	70,235	3,883	5.85%
<b>Subtotal Athens</b>	<b>410,779</b>	<b>430,421</b>	<b>19,642</b>	<b>4.78%</b>
<b>College of Osteopathic Medicine</b>				
General Funds	21,148	17,595	(3,553)	-16.80%
Restricted Funds	7,861	13,033	5,172	65.79%
<b>Subtotal College of Osteopathic Medicine</b>	<b>29,009</b>	<b>30,628</b>	<b>1,619</b>	<b>5.58%</b>
<b>Regional Higher Education</b>				
General Funds	56,422	59,307	2,885	5.11%
Restricted Funds	13,233	13,487	254	1.92%
<b>Subtotal Regional Higher Education</b>	<b>69,655</b>	<b>72,794</b>	<b>3,139</b>	<b>4.51%</b>
Transfers Out	47,651	44,865	(2,786)	-5.85%
<b>Total Expenditures plus Transfers Out</b>	<b>557,094</b>	<b>578,708</b>	<b>21,614</b>	<b>3.88%</b>
<b>BUDGETED CHANGE IN FUND BALANCES</b>	<b>1,217</b>	<b>4,314</b>	<b>3,097</b>	<b>254.48%</b>