

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

	Unrestricted Funds Budget							Restricted Funds Budget			Total Budget								
	FY 2005	FY 2006					Percent Change	FY 2005	FY 2006	Percent Change	FY 2005	FY 2006	Percent Change						
	Total Unrestricted	Athens General Funds	College of Osteopathic Medicine	Regional Higher Education	Auxiliaries	Total Unrestricted		Total Restricted	Total Restricted		Total Budget	Total Budget							
RESOURCES																			
Government Support																			
State	133,169	92,879	10,274	24,451	0	127,604	-4.18%	17,059	21,961	28.73%	150,228	149,565	-0.44%						
Federal	0	0	0	0	0	0	0.00%	47,160	53,000	12.38%	47,160	53,000	12.38%						
Local	0	0	0	0	0	0	0.00%	524	539	2.86%	524	539	2.86%						
Subtotal Government Support	133,169	92,879	10,274	24,451	0	127,604	-4.18%	64,743	75,500	16.61%	197,912	203,104	2.62%						
Student Tuition and Fees																			
Instructional Fees	162,189	127,192	10,203	33,234	0	170,629	5.20%	0	0	0.00%	162,189	170,629	5.20%						
General Fees	33,384	30,197	23	4,640	0	34,860	4.42%	0	0	0.00%	33,384	34,860	4.42%						
Non-Resident Surcharges	23,905	22,830	170	326	0	23,326	-2.42%	0	0	0.00%	23,905	23,326	-2.42%						
Other Fees	3,762	3,311	334	0	0	3,645	-3.11%	0	0	0.00%	3,762	3,645	-3.11%						
Subtotal Student Fees	223,240	183,530	10,730	38,200	0	232,460	4.13%	0	0	0.00%	223,240	232,460	4.13%						
Other Resources																			
Auxiliaries	62,507	0	0	0	64,834	64,834	3.72%	0	0	0.00%	62,507	64,834	3.72%						
Departmental Sales & Services	14,011	16,667	0	0	0	16,667	18.96%	0	0	0.00%	14,011	16,667	18.96%						
Private Grants & Contracts	4	0	0	0	0	0	-100.00%	9,352	12,407	32.67%	9,356	12,407	32.61%						
Other	13,515	10,210	357	3,400	0	13,967	3.34%	0	0	0.00%	13,515	13,967	3.34%						
Subtotal Other Resources	90,037	26,877	357	3,400	64,834	95,468	6.03%	9,352	12,407	32.67%	99,389	107,875	8.54%						
Transfers In	37,770	16,609	64	0	22,910	39,583	4.80%	0	0	0.00%	37,770	39,583	4.80%						
Resources plus Transfers In	484,216	319,895	21,425	66,051	87,744	495,115	2.25%	74,095	87,907	18.64%	558,311	583,022	4.43%						
EXPENDITURES																			
Academic and Research Programs	168,212	157,234	12,491	0	0	169,725	0.90%	6,201	10,735	73.12%	174,413	180,460	3.47%						
Administration and Support Services	99,999	99,829	5,104	800	0	105,733	5.73%	1,660	2,298	38.43%	101,659	108,031	6.27%						
Auxiliaries	66,352	0	0	0	70,235	70,235	5.85%	0	0	0.00%	66,352	70,235	5.85%						
Regional Campuses and Centers	53,081	0	0	56,440	0	56,440	6.33%	0	0	0.00%	53,081	56,440	6.33%						
Centrally Budgeted Items	50,336	44,444	0	2,067	0	46,511	-7.60%	63,602	72,166	13.47%	113,938	118,677	4.16%						
Transfers Out	45,019	18,388	3,830	6,744	13,195	42,157	-6.36%	2,632	2,708	2.89%	47,651	44,865	-5.85%						
Expenditures plus Transfers Out	482,999	319,895	21,425	66,051	83,430	490,801	1.62%	74,095	87,907	18.64%	557,094	578,708	3.88%						
BUDGETED CHANGE IN FUND BALANCES	1,217	0	0	0	4,314	4,314	254.48%	0	0	0.00%	1,217	4,314	254.48%						