

OHIO UNIVERSITY
ATHENS CAMPUS
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	Auxiliaries	Total Unrestricted		Total Restricted	Total Restricted		Total Budget	Total Budget	
RESOURCES											
Government Support											
State	95,144	92,879	0	92,879	-2.38%	11,534	12,829	11.23%	106,678	105,708	-0.91%
Federal	0	0	0	0	0.00%	35,187	40,072	13.88%	35,187	40,072	13.88%
Local	0	0	0	0	0.00%	524	539	2.86%	524	539	2.86%
Subtotal Government Support	95,144	92,879	0	92,879	-2.38%	47,245	53,440	13.11%	142,389	146,319	2.76%
Student Tuition and Fees											
Instructional Fees	120,699	127,192	0	127,192	5.38%	0	0	0.00%	120,699	127,192	5.38%
General Fees	28,853	30,197	0	30,197	4.66%	0	0	0.00%	28,853	30,197	4.66%
Non-Resident Surcharges	23,234	22,830	0	22,830	-1.74%	0	0	0.00%	23,234	22,830	-1.74%
Other Fees	3,460	3,311	0	3,311	-4.31%	0	0	0.00%	3,460	3,311	-4.31%
Subtotal Student Fees	176,246	183,530	0	183,530	4.13%	0	0	0.00%	176,246	183,530	4.13%
Other Resources											
Auxiliaries	62,507	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	16,667	18.96%	0	0	0.00%	14,011	16,667	18.96%
Private Grants & Contracts	0	0	0	0	0.00%	5,531	7,646	38.25%	5,531	7,646	38.25%
Other	9,790	10,210	0	10,210	4.29%	0	0	0.00%	9,790	10,210	4.29%
Subtotal Other Resources	86,308	26,877	64,834	91,711	6.26%	5,531	7,646	38.25%	91,839	99,357	8.19%
Transfers In	37,726	16,609	22,910	39,519	4.75%	0	0	0.00%	37,726	39,519	4.75%
Total Resources plus Transfers In	395,424	319,895	87,744	407,639	3.09%	52,776	61,086	15.75%	448,200	468,725	4.58%
EXPENDITURES											
Academic Programs	153,241	157,234	0	157,234	2.61%	0	0	0.00%	153,241	157,234	2.61%
Administration and Support Services	94,122	99,829	0	99,829	6.06%	0	0	0.00%	94,122	99,829	6.06%
Auxiliaries	66,352	0	70,235	70,235	5.85%	0	0	0.00%	66,352	70,235	5.85%
Centrally Budgeted Items											
Funds to Be Distributed (1)	10,789	5,752	0	5,752	-46.69%	0	0	0.00%	10,789	5,752	-46.69%
Centrally Paid Items	35,906	38,692	0	38,692	7.76%	0	0	0.00%	35,906	38,692	7.76%
Grants, Contracts, & Work Study	0	0	0	0	0.00%	50,369	58,679	16.50%	50,369	58,679	16.50%
Reorganizations	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%
Subtotal Centrally Budgeted Items	46,695	44,444	0	44,444	-4.82%	50,369	58,679	16.50%	97,064	103,123	6.24%
Transfers Out	33,797	18,388	13,195	31,583	-6.55%	2,407	2,407	0.00%	36,204	33,990	-6.11%
Total Expenditures plus Transfers Out	394,207	319,895	83,430	403,325	2.31%	52,776	61,086	15.75%	446,983	464,411	3.90%
BUDGETED CHANGE IN FUND BALANCES	1,217	0	4,314	4,314	254.48%	0	0	0.00%	1,217	4,314	254.48%

(1) For purposes of this presentation, the \$1 million carry forward reduction has not been distributed to planning units and is netted against central items