

OHIO UNIVERSITY  
**ATHENS CAMPUS GENERAL FUNDS BUDGET**  
 (IN THOUSANDS)

General Funds Budget										
	General Programs			Departmental Income			Total General Funds			
	FY 2005	FY 2006	% Change	FY 2005	FY 2006	% Change	FY 2005	FY 2006	Dollar Change	% Change
<b>ACADEMIC PROGRAMS</b>										
Arts & Sciences	53,255	54,582	2.49%	2,793	3,004	7.55%	56,048	57,586	1,538	2.74%
Business	10,560	10,498	-0.59%	1,929	2,034	5.44%	12,489	12,532	43	0.34%
Communication	12,428	13,171	5.98%	32	340	962.50%	12,460	13,511	1,051	8.43%
Education	7,571	7,772	2.65%	13	29	123.08%	7,584	7,801	217	2.86%
Engineering	14,168	14,377	1.48%	1,077	1,004	-6.78%	15,245	15,381	136	0.89%
Fine Arts	14,199	14,669	3.31%	721	811	12.48%	14,920	15,480	560	3.75%
Health & Human Services	11,139	11,436	2.67%	1,157	1,254	8.38%	12,296	12,690	394	3.20%
Honors College	800	811	1.37%	0	0	0.00%	800	811	11	1.38%
International Studies	2,637	2,301	-12.74%	0	0	0.00%	2,637	2,301	-336	-12.74%
University College	2,401	1,910	-20.45%	190	271	42.63%	2,591	2,181	-410	-15.82%
Summer School	2,651	2,632	-0.72%	0	0	0.00%	2,651	2,632	-19	-0.72%
Graduate Studies - Fee Waivers	13,520	14,328	5.98%	0	0	0.00%	13,520	14,328	808	5.98%
<b>Total Academic Programs</b>	<b>145,329</b>	<b>148,487</b>	<b>2.17%</b>	<b>7,912</b>	<b>8,747</b>	<b>10.55%</b>	<b>153,241</b>	<b>157,234</b>	<b>3,993</b>	<b>2.61%</b>
<b>ADMINISTRATION AND SUPPORT SERVICES</b>										
President	2,689	3,308	23.02%	0	0	0.00%	2,689	3,308	619	23.02%
Provost	4,259	4,800	12.70%	1,000	1,001	0.10%	5,259	5,801	542	10.31%
Enrollment Services (2)	0	5,446	0.00%	0	18	0.00%	-	5,464	5,464	0.00%
Enterprise System	1,359	1,322	-2.72%	0	0	0.00%	1,359	1,322	-37	-2.72%
Information Technology	9,459	12,048	27.37%	228	362	58.77%	9,687	12,410	2,723	28.11%
Library	11,572	11,718	1.26%	119	132	10.92%	11,691	11,850	159	1.36%
Telecommunications Center	1,791	1,880	4.97%	955	877	-8.17%	2,746	2,757	11	0.40%
V.P. for Finance and Administration										
Administration	33,013	27,674	-16.17%	662	635	-4.08%	33,675	28,309	-5,366	-15.93%
Finance	5,086	4,966	-2.36%	372	472	26.88%	5,458	5,438	-20	-0.37%
V.P. for Research	6,987	7,265	3.98%	1,783	3,262	82.95%	8,770	10,527	1,757	20.03%
V.P. for Student Affairs	6,735	6,830	1.41%	861	862	0.12%	7,596	7,692	96	1.26%
V.P. for University Advancement	5,174	4,948	-4.37%	18	3	-83.33%	5,192	4,951	-241	-4.64%
<b>Total Administration and Support Services</b>	<b>88,124</b>	<b>92,205</b>	<b>4.63%</b>	<b>5,998</b>	<b>7,624</b>	<b>27.11%</b>	<b>94,122</b>	<b>99,829</b>	<b>5,707</b>	<b>6.06%</b>
<b>CENTRALLY BUDGETED ITEMS</b>										
Funds to Be Distributed	10,789	5,752	-46.69%	0	0	0.00%	10,789	5,752	-5,037	-46.69%
Scholarships	16,028	18,066		0	0	0.00%	16,028	18,066	2,038	12.72%
Central Pool (V.P. Admin)	10,193	10,874	6.68%	25	121	384.00%	10,218	10,995	777	7.60%
Central Pool (V.P. Finance)	9,644	9,516	-1.33%	16	115	618.75%	9,660	9,631	-29	-0.30%
Reorganizations	0	0	0.00%	0	0	0.00%	0	0	0	0.00%
<b>Total Centrally Budgeted Items</b>	<b>46,654</b>	<b>44,208</b>	<b>-5.24%</b>	<b>41</b>	<b>236</b>	<b>475.61%</b>	<b>46,695</b>	<b>44,444</b>	<b>-2,251</b>	<b>-4.82%</b>
<b>TRANSFERS OUT</b>										
College of Medicine	44	64	45.45%	0	0	0.00%	44	64	0	0.00%
OPIE Overhead (1)	0	0	0.00%	60	60	0.00%	60	60	0	0.00%
Support of Intercollegiate Athletics (ICA)	10,200	11,062	8.45%	0	0	0.00%	10,200	11,062	862	8.45%
Support of Auxiliaries (other than ICA)	7,173	7,202	0.40%	0	0	0.00%	7,173	7,202	29	0.40%
<b>Total Transfers Out</b>	<b>17,417</b>	<b>18,328</b>	<b>5.23%</b>	<b>60</b>	<b>60</b>	<b>0.00%</b>	<b>17,477</b>	<b>18,388</b>	<b>911</b>	<b>5.21%</b>
<b>TOTAL ATHENS GENERAL FUNDS, Excl. ERIP</b>	<b>297,524</b>	<b>303,228</b>	<b>1.92%</b>	<b>14,011</b>	<b>16,667</b>	<b>18.96%</b>	<b>311,535</b>	<b>319,895</b>	<b>8,360</b>	<b>2.68%</b>

(1) OPIE Overhead is a payment to the Athens General Fund to offset program overhead expenses. This amount is included in Athens General Funds Transfers In on page E.2.

(2) In FY06 Enrollment Services changed reporting lines from Finance and Administration to the Provost