

OHIO UNIVERSITY
COLLEGE OF OSTEOPATHIC MEDICINE
DETAIL OF BUDGETED RESOURCES AND EXPENDITURES
 (IN THOUSANDS)

RESOURCES	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	College of Medicine	Auxiliaries	Total Unrestricted		Total Restricted	Total Restricted	Total Restricted		Total Budget	Total Budget	Total Budget	
Government Support													
State (1)	14,962	10,274	0	10,274	-31.33%	2,393	5,905	146.76%	17,355	16,179	-6.78%		
Federal	0	0	0	0	0.00%	1,699	2,397	41.08%	1,699	2,397	41.08%		
Local	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%		
Subtotal Government Support	14,962	10,274	0	10,274	-31.33%	4,092	8,302	102.88%	19,054	18,576	-2.51%		
Student Tuition and Fees													
Instructional Fees	9,202	10,203	0	10,203	10.88%	0	0	0.00%	9,202	10,203	10.88%		
General Fees	23	23	0	23	0.00%	0	0	0.00%	23	23	0.00%		
Non-Resident Surcharges	165	170	0	170	3.03%	0	0	0.00%	165	170	3.03%		
Other Fees	302	334	0	334	10.60%	0	0	0.00%	302	334	10.60%		
Subtotal Student Fees	9,692	10,730	0	10,730	10.71%	0	0	0.00%	9,692	10,730	10.71%		
Other Resources													
Private Grants & Contracts	4	0	0	0	-100.00%	3,769	4,731	25.52%	3,773	4,731	25.39%		
Other	225	357	0	357	58.67%	0	0	0.00%	225	357	58.67%		
Subtotal Other Resources	229	357	0	357	55.90%	3,769	4,731	25.52%	3,998	5,088	27.26%		
Transfers In	44	64	0	64	45.45%	0	0	0.00%	44	64	45.45%		
Total Resources plus Transfers In	24,927	21,425	0	21,425	-14.05%	7,861	13,033	65.79%	32,788	34,458	5.09%		
EXPENDITURES													
Academic Programs													
Biomedical Sciences	3,757	4,027	0	4,027	7.19%	0	0	0.00%	3,757	4,027	7.19%		
Social Medicine	677	778	0	778	14.92%	165	0	-100.00%	842	778	-7.60%		
Family Medicine	2,555	928	0	928	-63.68%	944	3,062	224.36%	3,499	3,990	14.03%		
Geriatrics	553	131	0	131	-76.31%	146	520	256.16%	699	651	-6.87%		
Obstetrics and Gynecology	195	42	0	42	-78.46%	0	213	0.00%	195	255	30.77%		
Pediatrics	338	370	0	370	9.47%	213	337	58.22%	551	707	28.31%		
Specialty Medicine	1,768	586	0	586	-66.86%	130	1,254	864.62%	1,898	1,840	-3.06%		
Academic and Curriculum Support	1,724	1,901	0	1,901	10.27%	347	538	55.04%	2,071	2,439	17.77%		
Health Sciences Library / Learning Res. Ctr.	489	499	0	499	2.04%	0	0	0.00%	489	499	2.04%		
Research	444	558	0	558	25.68%	2,205	2,567	16.42%	2,649	3,125	17.97%		
Centers for Osteopathic Res. & Education (CORE)	2,471	2,671	0	2,671	8.09%	2,051	2,244	9.41%	4,522	4,915	8.69%		
Subtotal Academic Programs	14,971	12,491	0	12,491	-16.57%	6,201	10,735	73.12%	21,172	23,226	9.70%		
Administration and Support Services													
COM Administration	3,633	3,473	0	3,473	-4.40%	53	345	550.94%	3,686	3,818	3.58%		
Student & Professional Support & Relations	1,277	1,352	0	1,352	5.87%	1,092	1,045	-4.30%	2,369	2,397	1.18%		
Community Service Programs	267	279	0	279	4.49%	515	908	76.31%	782	1,187	51.79%		
Subtotal Administration and Support	5,177	5,104	0	5,104	-1.41%	1,660	2,298	38.43%	6,837	7,402	8.26%		
Centrally Budgeted Items													
Funds to Be Distributed	1,000	0	0	0	-100.00%	0	0	0.00%	1,000	0	-100.00%		
Subtotal Centrally Budgeted Items	1,000	0	0	0	-100.00%	0	0	0.00%	1,000	0	-100.00%		
Transfers Out	3,779	3,830	0	3,830	1.35%	0	0	0.00%	3,779	3,830	1.35%		
Total Expenditures plus Transfers Out	24,927	21,425	0	21,425	-14.05%	7,861	13,033	65.79%	32,788	34,458	5.09%		
BUDGETED CHANGE IN FUND BALANCES	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%		

(1) based on new guidance from the state, beginning in FY06 approximately \$4M state clinical teaching subsidy will be considered 'restricted' funds