

OHIO UNIVERSITY  
**REGIONAL HIGHER EDUCATION**  
**DETAIL OF BUDGETED RESOURCES AND EXPENDITURES**  
(IN THOUSANDS)

<b>RESOURCES</b>	<b>Unrestricted Funds Budget</b>					<b>Restricted Funds Budget</b>			<b>Total Budget</b>			
	FY 2005	FY 2006			Percent Change	FY 2005	FY 2006	Percent Change	FY 2005	FY 2006	Percent Change	
	Total Unrestricted	Regional Higher Ed.	Auxiliaries	Total Unrestricted		Total Restricted	Total Restricted		Total Budget	Total Budget		
<b>Government Support</b>												
State	23,063	24,451	0	24,451	6.02%	3,132	3,227	3.03%	26,195	27,678	5.66%	
Federal	0	0	0	0	0.00%	10,274	10,531	2.50%	10,274	10,531	2.50%	
Local	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%	
<b>Subtotal Government Support</b>	<b>23,063</b>	<b>24,451</b>	<b>0</b>	<b>24,451</b>	<b>6.02%</b>	<b>13,406</b>	<b>13,758</b>	<b>2.63%</b>	<b>36,469</b>	<b>38,209</b>	<b>4.77%</b>	
<b>Student Tuition and Fees</b>												
Instructional Fees	32,288	33,234	0	33,234	2.93%	0	0	0.00%	32,288	33,234	2.93%	
General Fees	4,508	4,640	0	4,640	2.93%	0	0	0.00%	4,508	4,640	2.93%	
Non-Resident Surcharges	506	326	0	326	-35.57%	0	0	0.00%	506	326	-35.57%	
<b>Subtotal Student Fees</b>	<b>37,302</b>	<b>38,200</b>	<b>0</b>	<b>38,200</b>	<b>2.41%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>37,302</b>	<b>38,200</b>	<b>2.41%</b>	
<b>Other Resources</b>												
Departmental Sales & Services	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%	
Private Grants & Contracts	0	0	0	0	0.00%	52	30	-42.31%	52	30	-42.31%	
Other	3,500	3,400	0	3,400	-2.86%	0	0	0.00%	3,500	3,400	-2.86%	
<b>Subtotal Other Resources</b>	<b>3,500</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>-2.86%</b>	<b>52</b>	<b>30</b>	<b>-42.31%</b>	<b>3,552</b>	<b>3,430</b>	<b>-3.43%</b>	
<b>Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
<b>Total Resources and Transfers In</b>	<b>63,865</b>	<b>66,051</b>	<b>0</b>	<b>66,051</b>	<b>3.42%</b>	<b>13,458</b>	<b>13,788</b>	<b>2.45%</b>	<b>77,323</b>	<b>79,839</b>	<b>3.25%</b>	
<b>EXPENDITURES</b>												
<b>Regional Campuses and Centers</b>												
Eastern Campus	6,869	7,360	0	7,360	7.15%	0	0	0.00%	6,869	7,360	7.15%	
Chillicothe Campus	9,717	10,440	0	10,440	7.44%	0	0	0.00%	9,717	10,440	7.44%	
Lancaster Campus	7,905	8,150	0	8,150	3.10%	0	0	0.00%	7,905	8,150	3.10%	
Pickerington Center	1,150	1,400	0	1,400	21.74%	0	0	0.00%	1,150	1,400	21.74%	
Southern Campus	10,480	10,840	0	10,840	3.44%	0	0	0.00%	10,480	10,840	3.44%	
Proctorville Center	516	560	0	560	8.53%	0	0	0.00%	516	560	8.53%	
Zanesville Campus	10,265	10,600	0	10,600	3.26%	0	0	0.00%	10,265	10,600	3.26%	
Lifelong Learning	5,365	6,100	0	6,100	13.70%	0	0	0.00%	5,365	6,100	13.70%	
School of Nursing	814	990	0	990	21.62%	0	0	0.00%	814	990	21.62%	
<b>Subtotal Regional Campuses &amp; Centers</b>	<b>53,081</b>	<b>56,440</b>	<b>0</b>	<b>56,440</b>	<b>6.33%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>53,081</b>	<b>56,440</b>	<b>6.33%</b>	
<b>Administration and Support Services</b>												
Office of Vice President	700	800	0	800	14.29%	0	0	0.00%	700	800	14.29%	
<b>Centrally Budgeted Items</b>												
Funds to Be Distributed	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%	
Centrally Paid Items (1)	2,641	2,067	0	2,067	-21.73%	0	0	0.00%	2,641	2,067	-21.73%	
Grants, Contracts, & Work Study	0	0	0	0	0.00%	13,233	13,487	1.92%	13,233	13,487	1.92%	
<b>Subtotal Centrally Budgeted Items</b>	<b>2,641</b>	<b>2,067</b>	<b>0</b>	<b>2,067</b>	<b>-21.73%</b>	<b>13,233</b>	<b>13,487</b>	<b>1.92%</b>	<b>15,874</b>	<b>15,554</b>	<b>-2.02%</b>	
<b>Transfers Out</b>	<b>7,443</b>	<b>6,744</b>	<b>0</b>	<b>6,744</b>	<b>-9.39%</b>	<b>225</b>	<b>301</b>	<b>33.78%</b>	<b>7,668</b>	<b>7,045</b>	<b>-8.12%</b>	
<b>Total Expenditures and Transfers Out</b>	<b>63,865</b>	<b>66,051</b>	<b>0</b>	<b>66,051</b>	<b>3.42%</b>	<b>13,458</b>	<b>13,788</b>	<b>2.45%</b>	<b>77,323</b>	<b>79,839</b>	<b>3.25%</b>	
<b>BUDGETED CHANGE IN FUND BALANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	

(1) Consists of service payments to the Athens General Fund for joint educational activities and communication services